

## Plainview-Old Bethpage CSD / 2016-2017 Adopted Budget

Budget Code					Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
					<b>GENERAL SUPPORT</b>				
					<b>Board of Education</b>				
1010	430	00	00	00	Conference & Travel	16,045	18,500	33,500	BOE Conference & Travel
1010	441	00	00	00	Board Negotiation Service	62,500	62,500	62,500	Attorney fees - Negotiations
1010	502	00	00	00	Board Supplies	4,125	3,595	3,645	Supplies for the Board of Education
1040	160	00	00	00	District Clerk Salary	39,524	40,087	41,292	Salary for District Clerk - .60 FTE
1060	400	00	00	00	Contractual Vote Tellers	10,256	5,425	7,035	Workers at Budget Vote
1060	402	00	00	00	Advertising Fees	32,543	15,600	15,600	Advertisement of the budget vote
1060	420	00	00	00	Machine Rental/Transport	5,200	3,600	12,800	Rental of voting machines
1060	502	00	00	00	Materials & Supplies	327	10,890	10,890	Material & supplies - BOE & Annual Vote including new paper ballots
					<b>Board of Education</b>	<b>170,520</b>	<b>160,197</b>	<b>187,262</b>	
					<b>Central Administration</b>				
1240	155	50	00	00	Instructional Salaries	276,300	276,300	271,000	Superintendent salary - 1 FTE
1240	160	50	00	00	Exempt Class Salaries	153,220	153,168	151,688	Salaries - Superintendent's support staff- 2 FTE
1240	430	50	00	00	Conference & Travel	6,314	6,000	6,000	Superintendent's conference and travel
1240	455	50	00	00	Assoc Dues & Memberships	3,462	4,750	4,750	Superintendent's dues & memberships
1240	502	50	00	00	Materials & Supplies	4,172	3,806	3,800	Superintendent's office supplies
					<b>Central Administration</b>	<b>443,468</b>	<b>444,024</b>	<b>437,238</b>	
					<b>Finance</b>				
1310	155	51	00	00	Instructional Salaries	178,690	182,750	192,750	Assistant Superintendent for Business salary - 1 FTE
1310	160	51	00	00	Exempt Class Salary	152,768	187,334	170,512	Secretary to the Asst Supt for Business / Ass't Bus Admin salaries- 2 FTE
1310	161	51	00	00	Non instructional Salaries	445,350	451,023	497,018	Business Office salaries (AP, payroll, benefits, etc.) - 8.5 FTE increased from 7.5 in 15/16
1310	166	51	00	00	Non instructional Salaries	18,610	22,459	23,244	Mail Clerk salary - .375 FTE
1310	170	51	00	00	Personal Services - OT	11,306	19,852	19,852	Overtime for the Business Office staff. Increase for purchasing agent related to Bond.
1310	260	51	00	00	Equipment	1,344	57,855	5,000	Miscellaneous Equipment
1310	401	51	00	00	Postage	62,898	78,100	78,100	Mailing costs - reduction from earlier years due to green initiative
1310	402	51	00	00	Advertising Bids	5,447	6,750	5,000	Advertising bids for capital projects, etc.
1310	412	51	00	00	Contractual and Other	891	790	850	Check folder sealer maintenance contract (services moved to 1310.449.51)
1310	420	51	00	00	Equipment Rental	3,727	3,837	5,500	Postage machine for the district
1310	430	51	00	00	Conference & Travel	4,303	3,225	6,900	Business Office conference & travel
1310	437	51	00	00	Fixed Asset Inventory	2,510	750	3,310	Fixed Assets update - required annually. Decrease due to NYSIR funding physical inventory count every 5 years
1310	446	51	00	00	Bid Services/Contracts	12,260	12,260	12,500	Cooperative Bidding Services
1310	449	51	00	00	Consultant Services	44,958	98,408	97,175	Medicaid Claims Consultants, 403b Compliance Firm, Accounting Services, Increase due to ACA Compliance, State Aid Review (Accting Services paid from 1310-412 in 13/14 & prior year)
1310	460	51	00	00	Computer Software	37,947	39,076	40,123	WinCap Financial Software System
1310	495	51	00	00	BOCES Business Office Support	12,011	17,747	8,343	BOCES Cooperative Bidding Services, GASB 45, & State Aid Planning
1310	502	51	00	00	Office Supplies	4,995	4,698	4,698	Supplies for the Business Office
1310	506	51	00	00	Computer Supplies	1,453	2,656	2,006	Check stock & toner
1310	580	51	00	00	Copy Paper - Central Adm	7,569	8,400	8,400	Xerox paper for central office
1310	581	51	00	00	Copier Supplies	684	720	360	Supplies for copiers
1320	441	00	00	00	Internal Auditor	26,142	27,000	27,000	Internal Auditor fees
1320	442	00	00	00	External Auditor Fees	47,200	53,500	54,400	External Auditor fees
1320	443	00	00	00	Claims Auditor	26,580	32,000	32,000	Claims Auditor Services (previously budgeted in Code 1320.160)

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1325 160 00 00 00	Exempt Class - Treasurer	15,500	15,500	15,500	District Treasurer's salary
1325 445 00 00 00	Admin Charge - Debt Service	2,650	7,650	21,650	Fiscal Advisors & Bond Counsel for TAN borrowing & SEC disclosure
	<b>Finance</b>	<b>1,127,793</b>	<b>1,334,339</b>	<b>1,332,191</b>	
	<b>Staff</b>				
1420 441 00 00 00	Legal Fees - Retainer	74,500	76,000	76,500	Attorney fees-retainer
1421 441 00 00 00	Legal Fees - Extra Svcs	338,788	420,000	420,000	Attorney fees - extra services
1430 150 55 00 00	Instructional Salaries	183,967	183,750	180,130	Assistant Superintendent for Human Resources salary - 1 FTE
1430 160 55 00 00	Exempt Class Salaries	314,683	320,982	366,237	Human Resources Office support staff salaries - 6.0 FTE up from 5.0 FTE in 15/16
1430 170 55 00 00	Personal Services OT	148	0	0	Overtime
1430 260 55 00 00	Equipment	1,514	6,500	5,000	Two file cabinets & tablets to be used for emergency backup
1430 402 55 00 00	Advertising Fees	0	2,000	2,000	Advertisements of open positions within the district
1430 421 55 00 00	Residency Consultant	0	5,000	5,000	Verification of new district students
1430 430 55 00 00	Conference & Travel	4,105	4,200	5,700	Conference & Travel - HR Dept.
1430 449 55 00 00	Contractual and Other	150	3,000	15,000	CPR and First Aid Training for Staff
1430 490 55 00 00	BOCES Services	65,825	37,190	37,190	HR Advertising with BOCES / New York Times
1430 491 55 00 00	BOCES Sub Calling	7,524	7,750	7,750	AESOP Sub calling service
1430 499 55 00 00	BOCES Teacher Certification	6,950	7,159	7,159	Provides a service to districts ensuring that teachers are properly certified.
1430 502 55 00 00	Materials & Supplies	2,537	3,000	4,370	Supplies for Training
1480 449 54 00 00	Public Relations Consultant	66,000	68,500	67,200	Public Relations consultant
1480 468 54 00 00	District Newsletter Print	23,394	23,943	23,943	Printing costs for six district newsletters and ads in the Pennysaver
1480 502 54 00 00	Materials & Supplies	3,266	3,500	3,500	Supplies for attendance, registration, & labels for Asst Sup't for HR
	<b>Staff</b>	<b>1,093,352</b>	<b>1,172,474</b>	<b>1,226,679</b>	
	<b>Central Services</b>				
1620 155 48 00 00	Instructional Salaries	147,660	147,660	147,660	B & G Dept Head salary- 1 FTE
1620 161 48 00 00	Non instructional Salaries	130,741	130,741	131,191	B & G support staff salaries - 2 FTE
1620 166 48 00 00	Custodial Salaries	3,123,684	3,327,751	3,412,498	Custodial salaries- 53 FTE
1620 167 48 00 00	Security Patrols	12,751	12,348	12,855	Summer security patrols
1620 171 48 00 00	Custodial Absences	31,768	52,545	38,411	Overtime for custodial absences
1620 172 48 00 00	School Activities	52,640	83,263	64,276	Parent teacher meetings, concerts, sports, weekend events, etc.
1620 173 48 00 00	Outside Organizations	72,065	78,687	76,626	PAL, Little League, CYO, etc., with offsetting revenue
1620 175 48 00 00	Building Check/Security	37,464	44,296	40,041	Building checks due to alarms - weekends & holidays
1620 176 48 00 00	Snow Removal	66,424	67,500	68,474	Snow removal
1620 177 48 00 00	Asbestos Removal	1,612	25,000	15,000	Contractor coverage during asbestos removal - increase due to Bond
1620 178 48 00 00	Contractor Coverage	16,983	70,000	50,000	Staff member in building while contractor is working during off hours mostly related to Bond projects
1620 179 48 00 00	Building Maintenance District wide	59,293	98,699	92,063	Overtime for custodians - painting, waxing, etc.
1620 180 48 00 00	Custodial Substitutes	75,025	82,269	76,627	Hiring substitute custodians for open positions
1620 260 48 00 00	Equipment	310,602	220,000	446,025	Building Requests, Security Upgrades, K Playgrounds at Parkway & Pasadena
1620 403 48 00 00	Cartage Contract	64,460	71,200	120,800	Contract & special pickups.
1620 404 48 00 00	Extermination Services	18,293	24,400	21,050	Annual spraying & additional treatments for problem areas
1620 409 48 00 00	Additions - B&G	242,320	190,000	187,000	POB MS Track Lights
1620 420 48 00 00	Equipment Rental/Lease	7,082	6,930	6,450	Tools & vehicle rental
1620 425 48 00 00	Electricity & Gas District	1,461,695	2,086,107	1,925,000	LIPA & National Grid
1620 426 48 00 00	Water District wide	21,466	20,500	20,000	Districtwide water usage
1620 427 48 00 00	Telephone District wide	38,146	48,920	51,045	Telephones & cable boxes

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1620	428	48	00	00	Fuel Oil District wide	0	48,750	20,000	Fuel - Heating Oil
1620	430	48	00	00	Conference & Travel	300	1,200	1,750	Dues & Workshops
1620	438	48	00	00	Central Monitoring Fire/Security	57,167	66,180	56,500	Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV
1620	439	48	00	00	AHERA Training	3,065	4,479	8,300	Required training & licensing updates for custodians
1620	502	48	00	00	Office Supplies	1,672	1,200	1,350	Office supplies for B&G office
1620	509	48	00	00	Moving Expenses	0	650	3,500	Packing materials for intra-district moves including Kindergarten Transition
1620	511	48	00	00	Custodial Supplies	194,083	200,925	201,300	Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies - including green cleaning products
1620	512	48	00	00	Lamp Replacement	9,331	20,000	20,000	Replacement lamps, light bulbs, & ballasts
1620	513	48	00	00	HVAC Repairs/Supplies	44,710	48,500	47,000	Supplies for heating and ventilation, in-house repairs
1620	519	48	00	00	Alteration Materials District	41,130	164,960	372,400	Classroom modifications including Kindergarten Transition
1620	575	48	00	00	Uniforms & Shoes - B&G	16,246	15,000	14,000	Uniforms for safety purposes
1621	166	48	00	00	Maintainers Salaries	1,228,477	1,283,937	1,273,079	Maintainers salaries- 18 FTE
1621	167	48	00	00	Attendance Bonus	11,212	11,500	11,500	Amount paid to custodians for three or less absences during the year as per the contract
1621	170	48	00	00	Maintenance OT	42,906	113,869	113,869	Emergency repairs
1621	260	48	00	00	Equipment	47,597	97,285	150,000	Replace 1986 Grounds Bakery truck , 1981 Trailer, Tractor/snow removal equipment, security car
1621	406	48	00	00	Maintenance of Vehicles	7,045	14,100	21,566	Parts & repairs not done in-house (auto glass, radiator, transmission)
1621	407	48	00	00	Equipment Maintenance Con	129,455	165,000	171,900	Repair contracts - duct cleaning, oil tank, compressor, AC, elevator, boiler
1621	408	48	00	00	Building Repairs District	149,729	229,900	226,600	Building repairs not done in-house
1621	409	48	00	00	SED Required Bldg Inspect	43,501	25,375	49,294	Building inspections, environmental survey, 5-year BCS.
1621	410	48	00	00	Upkeep Grounds Equipment	47,128	57,800	68,500	Fence & gate repair/replacements, & storm drain repairs
1621	411	48	00	00	Maintenance of Sites	158,801	312,800	246,800	Blacktop replacement/repair and concrete replacement districtwide, exterior lighting.
1621	439	48	00	00	B&G Safety Training	29,573	50,500	40,000	Air testing & monitoring services for IAQ and abatements
1621	514	48	00	00	Building Repair Supplies	128,243	160,000	160,000	Supplies for in-house building repairs, ceilings, locks, parts
1621	515	48	00	00	Furniture Repair Supplies	239	2,000	500	Supplies for in-house furniture repairs
1621	516	48	00	00	Painting Supplies	13,635	22,000	22,000	Supplies for in-house painting
1621	517	48	00	00	Grounds Maintenance & Supplies	30,722	27,500	30,400	Supplies for field/road - grass seed, baseball clay, sand/salt
1621	518	48	00	00	Vehicle Supplies	32,827	47,000	40,500	Fuel for district vehicles
1622	165	49	00	00	Safety Officer	27,700	27,700	30,000	Districtwide officer for health & safety regulations (.25 FTE)
1622	260	49	00	40	Security Equipment	5,707	7,000	7,000	Contingent safety items, natural disaster bags
1622	403	49	00	00	Disposal: Chemicals/ACBM	24,662	20,000	20,000	Removal of hazardous materials - 8 projects
1622	408	49	00	00	Emergency Abatement	40,132	40,500	40,500	Asbestos removal & testing - 4 sites
1622	413	49	00	00	Testing Services	43,731	45,000	45,000	Testing required under AHERA/ OSHA for asbestos, lead, chemicals
1622	494	49	00	00	BOCES Health & Safety Svc	11,477	11,821	11,821	Shared services for emergency supplies, asbestos abatement equipment & compliance issues
1622	531	49	00	00	OSHA/EPA EMERGENCIES	8,493	5,000	5,000	Expendable materials-masks, gloves, goggles for health & safety programs
1670	468	00	00	00	Central Printing Service	33,011	33,870	34,070	Districtwide printing
1670	490	00	00	00	BOCES Services	724	1,208	1,208	BOCES printing services

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1680	497	51	00	00	BOCES DATA PROCESSING	392,827	544,798	539,789	Student Management System, Data Warehouse, statewide data collection, Board Docs, new to 2015 Copiers (previously in 2110.421.00) & BOLD Election System
					<b>Central Services</b>	<b>9,049,435</b>	<b>10,818,124</b>	<b>11,110,088</b>	
					<b>Special Items (Contractual Expense)</b>				
1910	260	00	00	00	Equipment Loss	709	5,000	5,000	Damaged equipment - insurance (These funds are transferred to other codes.)
1910	435	00	00	00	Unallocated Insurance	582,254	592,495	611,160	NYSIR - General Liability Coverage
1911	435	00	00	00	Student Accident Coverage	34,432	36,153	37,720	Student Accident Insurance
1920	415	00	00	00	Memberships - BOE	20,638	21,225	20,988	Board of Education memberships
1930	469	00	00	00	Judgments & Claims	3	60,000	60,000	Judgments & Claims
1981	491	00	00	00	BOCES Administrative Svcs	663,687	681,725	706,000	BOCES Admin, Rent, & Capital Projects
					<b>Special Items (Contractual Expense)</b>	<b>1,301,722</b>	<b>1,396,598</b>	<b>1,440,868</b>	
					<b>GENERAL SUPPORT</b>	<b>13,186,290</b>	<b>15,325,755</b>	<b>15,734,326</b>	
					<b>INSTRUCTION</b>				
					<b>Administration and Improvement</b>				
2010	155	52	52	00	Instructional Salaries	198,567	194,851	198,851	Asst. Superintendent for Curriculum & Instruction salary - 1.0 FTE
2010	161	52	52	00	Non instructional Salaries	118,223	155,667	160,098	Curriculum Office support staff salaries- 3 FTE
2010	260	52	52	00	Equipment	40,724	151,000	135,000	Zspace, E-Spark, Steam, Project Challenge, wireless tablets
2010	430	52	52	00	Conference & Travel	3,227	4,000	4,500	Conf. & Travel for the Curriculum Office
2010	502	52	52	00	Office Supplies	2,557	3,000	3,500	Curriculum office supplies
2010	504	52	52	00	Curriculum Professional Resources	4,453	5,900	11,900	Materials to support professional development including Hackathon
2020	151	00	00	00	Instructional Salaries - Principals	1,309,956	1,311,012	1,336,004	Salaries for principals -7 FTE
2020	152	00	00	00	Instructional Salaries Asst Principals.	1,293,318	1,313,576	1,510,756	Salaries for assistant principals - 11.0 FTE
2020	159	00	00	00	Instructional Salaries	140,755	129,867	129,967	Administrator retirement sick leave payout and vacation pay
2020	161	00	00	00	Non instructional Salaries	1,465,682	1,505,948	1,540,857	Principals' office support staff salaries - 27.50 FTE
2020	168	00	00	00	Non instructional Salaries	49,626	70,418	70,418	Clerical substitutes
2020	170	00	00	00	Personal Services - OT	3,230	32,789	32,789	Clerical overtime
2020	502	01	00	00	Supplies-Office K -Center	669	1,380	0	Office supplies for main office
2020	502	13	00	00	Supplies-Office Old Beth	1,296	2,200	1,650	Office supplies for main office
2020	502	13	00	01	Supplies-Office Old Beth K	0	0	200	Office supplies for main office
2020	502	18	00	00	Supplies-Office Pasadena	1,150	1,168	1,168	Office supplies for main office
2020	502	18	00	01	Supplies-Office Pasadena K	0	0	1,272	Office supplies for main office
2020	502	19	00	00	Supplies-Office Parkway	499	500	500	Office supplies for main office
2020	502	19	00	01	Supplies-Office Parkway K	0	0	1,180	Office supplies for main office
2020	502	31	00	00	Supplies-Office Stratford	814	945	880	Office supplies for main office
2020	502	31	00	01	Supplies-Office Stratford Kindergarten	0	0	1,180	Office supplies for main office
2020	502	32	00	00	Supplies-Office Mattlin	1,181	1,200	1,200	Office supplies for main office
2020	502	35	00	00	Supplies-Office JFK	5,489	6,550	6,650	Office supplies for main office
2020	502	36	00	00	Supplies-Office POBMS	704	800	1,000	Office supplies for main office
2020	581	01	00	00	Supplies - Copy Machine K Ctr	564	972	0	Copy machine supplies
2020	581	13	00	00	Supplies - Copy Machine Old Beth	672	685	687	Copy machine supplies
2020	581	18	00	00	Supplies - Copy Machine Pasadena	1,491	1,514	1,538	Copy machine supplies

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2020	581	19	00	00	Supplies - Copy Machine Parkway	586	645	613	Copy machine supplies
2020	581	31	00	00	Supplies - Copy Machine Stratford	799	968	980	Copy machine supplies
2020	581	32	00	00	Supplies - Copy Machine Mattlin	0	2,100	2,100	Copy machine supplies
2020	581	35	00	00	Supplies - Copy Machine JFK	6,333	7,800	7,800	Copy machine supplies
2020	581	36	00	00	Supplies - Copy Machine POBMS	2,900	3,398	2,693	Copy machine supplies
2021	154	00	00	00	Instructional Salaries Directors	774,885	811,734	838,671	Directors' salaries - 5.5 FTE
2021	161	00	00	00	Non instructional Salaries	227,748	233,431	232,415	Clerical staff for directors- 4 FTE
2021	170	00	00	00	Personal Services - Overtime	15,981	19,433	19,433	Overtime for tech support to install smartboards, technology equipment
2021	430	53	00	00	Contractual and Other	4,856	5,600	5,600	PPS Director - conference & travel
2021	502	42	00	00	Supplies-Office Music	588	680	680	Music Director office supplies
2021	502	43	00	00	Supplies-Office District Athletics	840	1,300	3,320	Athletic Director office supplies
2021	502	53	00	00	Supplies-Office PPS	6,308	6,518	6,789	Pupil Personnel office supplies
2040	158	80	00	00	Instructional Salaries Coordinator Adult Ed	6,500	6,500	6,500	Coordinator of Adult Education salary
2040	502	80	00	00	Supplies-Office Adult Ed	474	498	499	Adult Education office supplies
2040	568	80	00	00	Supplies - Brochures Adult Ed	3,708	4,556	4,556	Printing costs - Adult Education
2042	168	61	00	00	Non instructional Salaries	9,025	9,681	9,000	Summer School aides
2070	150	15	00	00	Mentor Internship Program	42,000	36,000	36,000	12 mentors - \$3,000 per mentor
2070	150	52	52	00	Instructional Salaries	20,334	29,000	29,000	Trainers for K-12 staff
2070	465	52	52	00	Staff Development Consult	16,419	40,000	37,600	Consultants for staff training
2070	469	52	52	00	In- Service Training/Conf	37,456	60,000	100,800	Staff development / conferences including AP Capstone and Summer Institutes
2070	494	52	52	00	BOCES IN-SERVICE	8,978	29,426	37,151	Staff development with BOCES
					<b>Administration and Improvement</b>	<b>5,831,564</b>	<b>6,205,211</b>	<b>6,535,945</b>	
					<b>Teaching</b>				
2110	120	00	00	00	Teacher Salaries, K-6	19,645,695	20,023,437	20,590,884	Elementary teachers' salaries- 182.85 FTE (1.0 in federal grants)
2110	125	46	00	00	Teacher Salaries, Regents Review	14,845	37,069	25,434	Regents Review Courses
2110	130	00	00	00	Teacher Salaries, 7-12	19,080,779	20,271,996	20,982,587	Secondary teachers' salaries- 183.6 FTE
2110	135	00	00	00	Coordinators 7-12	42,000	42,000	60,500	Stipends for 9 Coordinators: 2 Research, 2 MS Advisory, Family & Consumer Sci., Calendar, P&P Textbooks, Business & ENL (Reading and Asst. Tech. funded in grant)
2110	143	53	00	00	Home Tutor Regular PPS	44,373	43,738	43,738	Home tutoring-medical problems
2110	145	01	00	00	Substitute Tchr Salaries K Ctr	98,576	109,097	0	Salaries for substitute teachers
2110	145	13	00	00	Substitute Tchr Salaries Old Beth	91,303	89,903	113,158	Salaries for substitute teachers with Kindergarten
2110	145	18	00	00	Substitute Tchr Salaries Pasadena	108,078	65,078	104,741	Salaries for substitute teachers with Kindergarten
2110	145	19	00	00	Substitute Tchr Salaries Parkway	42,965	67,174	81,605	Salaries for substitute teachers with Kindergarten
2110	145	31	00	00	Substitute Tchr Salaries Stratford	106,811	109,457	139,991	Salaries for substitute teachers with Kindergarten
2110	145	32	00	00	Substitute Tchr Salaries Mattlin	340,930	320,471	314,943	Salaries for substitute teachers
2110	145	35	00	00	Substitute Tchr Salaries POBJFK	493,804	369,988	369,678	Salaries for substitute teachers
2110	145	36	00	00	Substitute Tchr Salaries POBMS	357,766	364,767	391,503	Salaries for substitute teachers
2110	145	59	00	00	Substitute Tchr Salaries	1,247	1,507	1,411	Substitute nurse at HANC
2110	153	00	00	00	Instructional Salaries	729,238	729,456	730,256	Salaries for department chairs- 5 FTE
2110	159	00	00	00	Instructional Salaries	287,962	271,521	357,047	Teacher retirement sick leave payout

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2110	160	00	00 00	Non instructional Salaries	0	222,618	378,451	Salary for potential new hires - 5.1 FTE increased from 3 FTE in 15/16 in anticipation of increased ENL need and expanded academic opportunity at HS
2110	163	00	00 00	Non instructional Salaries	44,222	54,034	41,806	Salary for lab assistant- 1 FTE
2110	166	00	00 00	Non instructional Salaries	433,644	504,439	561,670	Salaries for security guards
2110	167	00	00 00	Non instructional Salaries	1,137,823	1,293,939	1,406,961	Salaries for teacher aides
2110	168	43	00 00	Non instructional Salaries Lifeguards	5,406	8,560	8,560	Lifeguards' salaries as required by the NYS Board of Health
2110	169	35	00 00	Non instructional Salaries	33,861	33,171	33,171	Part-time student workers
2110	250	01	00 00	Equipment K -Center	3,311	3,392	0	Classroom table & chairs, replacement rug
2110	250	13	00 00	Equipment Instl Old Beth	3,763	3,304	3,442	STEAM equipment for classroom/lab
2110	250	13	00 01	Equipment Instl Old Beth K	0	0	2,529	Rugs, tables, student desks and chairs
2110	250	18	00 00	Equipment Instl Pasadena	2,233	2,260	1,370	Rugs, tables, student desks and chairs
2110	250	19	00 00	Equipment Instl Parkway	1,199	3,086	1,399	Booktrucks and Chartstands for Foundations
2110	250	31	00 00	Equipment Instl Stratford	4,620	5,970	6,510	Magnetic white boards and student desks
2110	250	32	00 00	Equipment Instl Mattlin	40,338	143,333	40,000	Science equipment, furniture & 3D printer
2110	250	35	00 00	Equipment - POBJFK	25,814	39,702	40,000	Calculators, probes, Robotics materials
2110	250	36	00 00	Equipment Instl POBMS	1,537	141,386	40,000	Science equipment, furniture & 3D printer
2110	250	42	00 00	Equipment Instructional Music	17,257	86,700	66,800	Various musical instruments
2110	250	43	00 00	Equipment Inst- Phys Ed	9,500	16,060	26,200	Instructional PE equipment
2110	250	47	00 00	Equipment - Art	12,042	8,967	73,929	2 3D printers, 3 digital cameras, 1 large format inkjet printer, large scale matte cutter, 30 digital drawing tablets and additional art equipment
2110	250	59	00 00	Equipment Non Inst Pvt/Paroch Svs	0	200	22,730	Equipment for updated book room
2110	250	62	00 00	Equipment Inst - Ind. Research	5,009	6,163	3,839	Probes, Ipads, portable LCD projector
2110	260	00	00 00	Equipment	1,863	10,000	10,000	District wide equipment
2110	260	01	00 00	Equipment Non Instl K -Center	1,343	2,700	0	Classroom storage units, teacher chairs, storage/shelving
2110	260	13	00 00	Equipment Old Beth	0	0	220	Replacement radios
2110	260	18	00 00	Equipment Non Instl Pasadena	1,327	1,572	2,175	Bookcases and filing cabinets
2110	260	19	00 00	Equipment Parkway	0	2,486	3,794	Bulletin Boards
2110	260	31	00 00	Equipment Non Instl Stratford Rd	1,057	1,790	1,300	File Cabinet & book cases
2110	260	32	00 00	Equipment Non Instl Mattlin	4,227	19,900	9,010	White boards, teacher & administrative furniture
2110	260	35	00 00	Equipment Non Instl JFK	15,861	22,982	20,503	Teachers desks and chairs, Library chairs and tables
2110	260	36	00 00	Equipment Non Instl POBMS	846	20,382	6,481	Music Studio and Robotics Furniture
2110	260	42	00 00	Equipment Non instructional Music	6,287	6,632	6,950	Music stands, White boards, desks, storage cabinets
2110	260	43	00 00	Equipment Non Inst. - Phys Ed	1,197	7,600	8,500	Non-instructional PE equipment.
2110	400	35	00 00	Contractual	41,206	80,000	80,000	Driver's Education - offsetting revenue
2110	405	01	00 00	Field Trips - K Center	2,984	1,982	0	K-Center educational field trip costs
2110	405	13	00 00	Field Trips - Old Bethpage	1,758	3,087	3,891	Old Bethpage educational field trip costs
2110	405	18	00 00	Field Trips - Pasadena	3,546	3,577	4,263	Pasadena educational field trip costs
2110	405	19	00 00	Field Trips - Parkway	4,078	3,450	4,057	Parkway educational field trip costs
2110	405	31	00 00	Field Trips - SR	2,789	3,969	4,871	SR educational field trip costs
2110	405	32	00 00	Field Trips - Mattlin	9,142	15,477	14,934	Mattlin educational field trip costs
2110	405	35	00 00	Field Trips - POBJFK	24,087	40,508	40,482	POBJFKHS educational field trip costs
2110	405	36	00 00	Field Trips - POBMS	8,841	15,537	15,819	POBMS educational field trip costs
2110	405	42	00 00	Field Trips - Music	3,577	4,320	4,320	Music educational field trip costs

# Plainview-Old Bethpage CSD / 2016-2017 Adopted Budget

Budget Code	Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
2110 405 52 00 00	Field Trips - Curriculum	2,247	2,880	2,880	Curriculum educational field trip costs
2110 412 00 00 00	Contractual Equip Repair	815	4,250	4,250	Districtwide repairs
2110 412 32 00 00	Contractual Equip Repair Mattlin	2,286	2,986	3,315	Repair of building wide equipment
2110 412 35 00 00	Contractual Equip Repair JFK	2,500	4,400	5,600	Repair of building wide equipment
2110 412 36 00 00	Contractual Equip Repair POBMS	750	2,050	2,560	Repair of building wide equipment
2110 412 42 00 00	Repair/Maintenance - Music	23,894	31,570	35,970	Maintenance/repair of instruments
2110 412 43 00 00	Repair - Phys Ed	17,850	18,100	20,100	Service Contract for Weight room Equipment & AED and Emergency Repairs (items moved from 2110.523.43)
2110 416 42 00 00	Contractual Performing Arts - Music	4,515	21,375	21,375	Piano accompanists, clinicians & guest conductors, Smartmusic Program
2110 417 35 00 00	Graduation Expenses JFK	30,659	33,240	33,123	Awards, rental fee for Tilles Center, etc.
2110 418 42 00 00	Contractual Piano Tuning Music	4,500	5,610	5,610	Piano tuning & maintenance
2110 420 00 00 00	Contractual EMT	0	13,070	14,190	EMT certified instructor's fee
2110 421 00 00 00	Contractual Copiers	183,102	0	0	Lease for copiers district wide (moved to BOCES code 1680.497)
2110 421 42 00 00	Instrumental Rentals Cont Music	29,920	26,665	20,995	Instrument rental
2110 430 42 00 00	Conf & Travel Music	7,043	5,600	5,600	Music dept. staff attendance at NYSSMA, MENC or Nat'l conferences
2110 430 52 00 00	Contractual and Other	4,129	19,640	32,100	Teacher Reacher, Aimsweb Progress Monitoring, STAR Math and RazKids
2110 430 62 00 00	Contractual Ind Research-Comp & Conf Fees	3,585	3,300	3,825	Independent Research - consultants & entry fees
2110 431 00 00 00	Contractual Mileage	6,978	7,188	7,188	Mileage reimbursement for shared staff
2110 439 49 00 00	Contractual and Other Safety Training	475	2,000	2,000	Health & Safety training for instructional staff
2110 449 35 00 00	Contractual Peer Mediation Training JFK	2,863	4,715	3,983	Memberships for POBJFKHS
2110 449 42 00 00	Contractual Drama Productions	8,396	9,200	9,200	Playwright costs
2110 449 43 00 00	Contractual - Athletics	7,570	7,300	7,300	Health education programs
2110 450 42 00 00	Awards Music	2,417	4,300	4,300	Districtwide music awards
2110 469 35 00 00	CSH Curriculum POBJFK	1,390	4,500	4,500	Cold Spring Harbor Labs Curriculum
2110 469 47 00 00	Contractual District Art	671	6,321	2,500	District art memberships, exhibition & conference fees, and ASA All-County fees
2110 474 53 00 00	Tuition Foster Child PPS	0	10,000	86,948	Tuition for foster students
2110 481 00 52 00	Textbooks - Curriculum	137,088	147,923	218,650	New course initiatives included
2110 481 01 00 00	Textbooks K -Center	37,119	21,165	0	Textbooks
2110 481 13 00 00	Textbooks Old Beth	26,700	29,549	27,933	Textbooks
2110 481 13 00 01	Textbooks Old Beth K	0	0	9,961	Textbooks
2110 481 18 00 00	Textbooks Pasadena	28,372	31,251	26,083	Textbooks
2110 481 18 00 01	Textbooks Pasadena Kindergarten	0	0	3,692	Textbooks
2110 481 19 00 00	Textbooks Parkway	29,875	31,097	30,949	Textbooks
2110 481 19 00 01	Textbooks Parkway Kindergarten	0	0	9,424	Textbooks
2110 481 31 00 00	Textbooks Stratford	32,274	35,523	37,145	Textbooks
2110 481 31 00 01	Textbooks Stratford	0	0	11,830	Textbooks
2110 481 32 00 00	Textbooks Mattlin	84,827	80,588	101,067	Textbooks
2110 481 35 00 00	Textbooks JFK	115,982	141,498	141,722	Textbooks
2110 481 36 00 00	Textbooks POBMS	68,908	82,520	102,912	Textbooks
2110 481 42 00 00	Textbooks Music	21,561	25,263	26,363	Performance music
2110 481 45 00 00	Textbooks ENL	0	0	4,700	Textbooks
2110 481 59 00 00	Textbooks Pvt/Parochial	57,649	68,000	69,000	Private/Parochial textbooks
2110 481 62 00 00	Textbooks Ind. Research	1,113	1,000	1,000	Books for the Research Lab
2110 482 35 03 00	Special Collections - POBJFK	1,499	1,500	750	Special Collections - Holocaust Center
2110 490 00 52 00	BOCES Sub Teacher	13,054	15,000	15,000	BOCES: substitute teachers(test grading)

## Plainview-Old Bethpage CSD / 2016-2017 Adopted Budget

Budget Code					Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
2110	490	62	00	00	BOCES RESEARCH SERVICES - Ind Research	3,682	10,091	10,091	Research students attend educational symposiums and fairs - LISEF
2110	494	00	52	00	BOCES INSTRUCTIONAL SUPPORT	527,301	647,092	571,043	Outdoor Ed, Cultural Arts, Arts in Ed, My Learning Plan, Internet Provider, & WAN
2110	500	00	52	00	Elem. Science Materials	5,000	5,000	4,000	Science classroom materials
2110	503	42	00	00	Theatre Programs - Supplies	6,608	10,000	10,000	Theatre programs - supplies
2110	520	00	00	00	Agenda Books	13,913	14,900	14,900	Agendas for POBJFKHS, MMS, & POBMS
2110	520	00	52	00	Supplies - Curriculum	16,325	18,500	18,700	Supplies for Project Challenge, Social Studies, World Language
2110	520	01	00	00	Supplies - Instructional K - Center	24,194	22,167	0	Classroom supplies
2110	520	08	52	00	Supplies - STEAM	4,700	5,000	9,000	Classroom supplies
2110	520	13	00	00	Supplies - Instructional Old Beth	19,904	12,630	16,740	Classroom supplies and Go Geeky Funds
2110	520	13	00	01	Supplies - Instructional Old Beth Kindergarten	0	0	1,050	Classroom supplies
2110	520	18	00	00	Supplies - Instructional Pasadena	18,111	19,605	22,915	Classroom supplies and Go Geeky Funds
2110	520	18	00	01	Supplies - Instructional Pasadena Kindergarten	0	0	8,776	Classroom supplies
2110	520	19	00	00	Supplies - Instructional Parkway	20,873	19,598	22,566	Classroom supplies and Go Geeky Funds
2110	520	19	00	01	Supplies - Instructional Parkway Kindergarten	0	0	3,200	Classroom supplies
2110	520	31	00	00	Supplies - Instructional Stratford	18,045	17,827	18,205	Classroom supplies and Go Geeky Funds
2110	520	31	00	01	Supplies - Instructional Stratford Kindergarten	0	0	3,675	Classroom supplies
2110	520	32	00	00	Supplies - Instructional Mattlin	54,496	74,614	63,463	Classroom supplies & Robotics
2110	520	35	00	00	Supplies - Instructional JFK	75,127	99,179	93,079	Classroom supplies
2110	520	36	00	00	Supplies - Instructional POBMS	45,761	70,405	51,710	Classroom supplies & Robotics
2110	520	39	00	00	Supplies EMT	3,631	4,580	4,580	EMT Class supplies
2110	520	42	00	00	Supplies - Instructional Music	13,497	18,327	19,117	Classroom supplies
2110	520	43	00	00	Supplies - Instructional Phys Ed	1,974	3,800	3,800	Physical Education supplies
2110	520	45	00	00	Supplies-ENL	0	0	1,200	Supplies for English as a New Language
2110	520	47	00	00	Supplies District Art	50,284	55,949	55,600	Art supplies for K-12 and ink/filament cartridges
2110	520	52	00	00	Supplies - Instructional	6,883	3,600	14,835	Math supplies including TI Inspire Calculators
2110	520	59	00	00	Supplies -Pvt/Paroch Schl Svs	166	230	230	Private/Parochial supplies for students
2110	520	62	00	00	Supplies - Instructional Ind. Research	4,616	4,700	5,840	Supplies for Research Lab
2110	523	43	00	00	K-12 Health Curriculum	300	5,760	7,760	Classroom supplies for health program (certain items moved to 2110.412.43). Increase due to Pride Survey
2110	525	13	00	00	Supplies - Parts Old Beth	1,040	1,150	990	Parts to repair office equipment
2110	525	31	00	00	Supplies - Parts Stratford	150	250	250	Parts to repair office equipment
2110	525	32	00	00	Supplies - Parts Mattlin	647	500	500	Parts to repair office equipment
2110	525	35	00	00	Supplies - Parts JFK	0	2,000	2,000	Parts to repair office equipment
2110	525	36	00	00	Supplies - Parts POBMS	0	200	300	Parts to repair office equipment
2110	525	42	00	00	Supplies - Repairs Music	2,052	2,236	2,391	Parts to repair office equipment
2110	525	43	00	00	Supplies - Parts Phys Ed	1,903	2,000	2,000	Repairs, supplies & parts for instructional equipment
2110	525	47	00	00	Supplies - Parts Art Equipment	0	2,000	2,000	Maintain & repair art equipment such as cameras, printers, & kilns
2110	580	00	00	00	Supplies - Copy Machine	0	1,400	1,400	Copy paper - central supply districtwide
2110	580	01	00	00	Supplies - Copy Machine K - Center	5,016	3,802	0	Copy paper

## Plainview-Old Bethpage CSD / 2016-2017 Adopted Budget

Budget Code					Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
2110	580	13	00	00	Supplies - Copy Machine Old Beth	5,465	7,900	7,783	Copy paper
2110	580	18	00	00	Supplies - Copy Machine Pasadena	3,874	6,084	6,208	Copy paper
2110	580	19	00	00	Supplies - Copy Machine Parkway	5,896	5,900	5,499	Copy paper
2110	580	31	00	00	Supplies - Copy Machine Stratford	6,260	6,149	6,824	Copy paper
2110	580	32	00	00	Supplies - Copy Machine Mattlin	12,280	12,000	15,013	Copy paper
2110	580	35	00	00	Supplies - Copy Machine JFK	25,509	29,760	29,760	Copy paper
2110	580	36	00	00	Supplies - Copy Machine POBMS	17,920	17,753	16,429	Copy paper
2250	135	53	00	64	Instructional Salaries	48,375	49,000	49,000	Coordinators' salaries for TAG Program
2250	143	53	00	00	Home Tutor - Special Ed.	68,056	67,541	67,541	Home tutoring - special education
2250	150	53	00	00	Instructional Salaries	7,911,218	8,426,525	8,642,572	Special Education teachers' salaries - 75.5 FTE (3.3 FTE in federal grants)
2250	150	53	00	64	Instructional Salaries	86,298	84,175	75,075	Special Education teachers' salaries for TAG Program
2250	154	53	00	00	Instructional Salaries Asst Dir Spec Ed	153,553	151,111	150,005	1.0 FTE salary - Assistant Director for Special Ed. (2.0 FTE in Federal Fund)
2250	161	53	00	00	Non instructional Salaries Spec Ed Clerical	205,238	221,975	224,037	Special Education clerical support- 4.5 FTE (1.0 FTE in federal grants)
2250	167	53	00	00	Non instructional Salaries Spec Ed Aides	1,888,257	2,197,072	2,118,558	Special Education aides
2250	167	53	00	64	Non instructional Salaries Spec Ed Aides	101,100	111,125	111,125	Special Education aides for the TAG Program
2250	260	53	00	00	Equipment Non-Instruction PPS	3,082	3,316	3,416	Three file cabinets, printer, whiteboard and computer
2250	400	53	00	00	Committee on Spec Ed	124,643	140,000	223,000	ABA services (reduction represents the district bringing the TAG Program in-house)
2250	412	53	00	00	Contractual Equip Repair PPS	6,222	9,050	7,850	Repairs to FM Units, assistive technology, service contracts for equipment
2250	449	53	00	00	Contractual -Evaluations & Visits CSE PPS	34,595	50,400	44,400	Evaluation recommended by the CSE
2250	470	53	00	00	Related Services O/D	157,692	212,000	184,400	Related services for out of district & private placements
2250	471	53	00	00	Tuition Pd to NYS Public Schools	84,013	122,000	74,994	Classified students placed in public schools
2250	472	53	00	00	Tuition Pd To Sp Ed Private Schools	1,134,316	1,313,000	1,354,639	Private school tuition (21 placements)
2250	481	53	00	00	Textbooks Spec Ed PPS	13,647	17,000	12,000	Textbooks for special education students
2250	492	53	00	00	BOCES -Tuition Spec Ed PPS	2,193,902	2,285,597	2,285,597	BOCES -Special Education tuition and related services (23 students)
2250	520	53	00	00	Supplies - Spec Ed PPS	13,271	11,513	10,535	Supplies-Special Education students
2253	444	53	00	00	Contractual Medical ABA, OT, & PT for summer services	37,574	66,100	66,100	Evaluations, nursing services, ABA Services, OT & PT for summer special education students
2280	494	35	00	00	BOCES - Occ Ed Tuition	130,581	142,790	198,768	BOCES Career Education: 10 students
2330	156	80	00	00	Instructional Salaries Lib Adult Ed	3,966	3,483	3,483	Adult Education Registrars - Instructors moved to code 2332.160.80
2330	160	80	00	00	Non instructional Salaries Adult Ed	13,350	13,703	14,301	Clerical salary - Adult Education- .25 FTE plus additional hours
2330	449	80	00	00	Contractual and Other Adult Ed	35,665	43,300	43,200	Adult Education consultants
2330	520	80	00	00	Supplies - Instructional Adult Ed	29	0	0	Adult Education supplies
2332	135	53	00	64	Instructional Salaries Summer TAG	4,500	4,500	4,500	Summer TAG Program: Coordinator Salaries
2332	150	53	00	64	Instructional Salaries Summer TAG	5,850	7,020	7,020	Summer TAG Program: Teacher Salaries
2332	156	61	00	00	Instructional Salaries Summer Secondary	1,678	1,695	1,695	Salary for summer choral

## Plainview-Old Bethpage CSD / 2016-2017 Adopted Budget

Budget Code					Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
2332	166	61	00	00	Non instructional Salaries Summer Secondary	6,023	6,364	6,364	Summer school security
2332	167	53	00	64	Non instructional Salaries Summer TAG	6,126	10,800	10,800	Summer TAG Program: Aide Salaries
2332	490	35	00	00	Twilight Alternate Ed. Program	0	0	200,000	BOCES Twilight High School Program
2332	490	61	00	00	BOCES Summer School	76,368	80,185	80,185	BOCES summer school consortium
2332	520	61	00	00	Supplies - Instructional Summer Secondary	236	1,000	1,500	Summer school materials & supplies
					<b>Teaching</b>	<b>59,981,367</b>	<b>63,822,009</b>	<b>65,918,088</b>	
					<b>Instructional Media</b>				
2610	150	40	00	00	Instructional Salaries Librarians	711,487	737,257	768,632	Librarians' salaries - 8.5 FTE
2610	153	40	00	00	Instructional Salaries	6,000	6,000	6,000	Coordinator - Library services
2610	161	40	00	00	Non instructional Salaries	324,931	331,584	333,842	Library clerical staff salaries- 6.25 FTE
2610	167	40	00	00	Non inst Salaries Lib Aides	61,892	63,012	62,612	Library aides' salaries- 2.68 FTE
2610	260	40	00	00	Equipment - Non Instr. Library	2,476	27,576	26,000	Library Equipment including 150 tablets for increased use of technology
2610	449	40	00	00	Contractual	8,413	8,413	9,397	Library automation
2610	490	40	00	00	BOCES LIBRARY FILM/VIDEO	3,150	3,250	3,250	Repairs & parts for all audio equipment: (rate reduction)
2610	491	40	00	00	BOCES LIBRARY AUTOMATION	35,323	58,381	59,439	Online databases & resource sharing services
2610	502	40	00	00	Supplies Library	0	346	300	Office supplies - library office
2610	560	40	00	00	Supplies - All Libraries	4,413	6,131	5,711	Book covers, data backup, periodical jackets, book repair materials
2610	561	40	00	00	Periodicals Library	10,901	11,270	11,305	Periodicals for all libraries
2610	562	40	00	00	Books - Library	63,089	72,662	73,773	Books for all libraries
2610	563	40	00	00	Media Software - Library	12,544	9,553	10,883	Media software for all libraries
2610	564	40	00	00	Reference Books - Library	13,065	12,283	11,988	Reference books for all libraries
2620	250	81	00	00	Equipment Instruct - Media	5,990	5,365	6,650	Equipment to upgrade the TV studio including HD Camera & additional lights
2620	422	81	00	00	Tower Rental WPOB-FM	7,740	7,875	7,875	Tower rental for school radio
2620	496	41	00	00	BOCES REPAIR SERVICE	52	3,245	3,245	Repairs - electronic equipment
2620	502	81	00	00	Supplies- Media	855	2,150	2,150	Office supplies for media station
2620	525	81	00	00	Supplies - Parts Media	766	600	600	Supplies/repairs to media station equipment
2630	167	41	00	00	Non instructional Salaries Tech Aides	279,314	282,161	281,101	Computer support - salaries 9.0 FTE
2630	250	41	00	00	Equipment - Technology	506,254	971,425	811,425	Document cameras, video conferencing/audio, interactive whiteboards, projectors/printers, mobile wireless devices, carts, network storage, security, appliance, LAN/WAN, UPS.
2630	427	41	00	00	Contractual and Other	314,328	74,000	74,000	CISCO telephony, firewall, support services, specialized support services/Tandberg Lote Lab
2630	460	41	00	00	Software	138,214	93,854	93,854	Districtwide instructional software
2630	460	59	00	00	Software Pvt/Paroch Schools	4,125	2,472	2,472	Software for Private/Parochial students
2630	490	41	00	00	BOCES Tech Services	1,433,480	1,222,559	1,382,020	BOCES tech services: (8 Tech Support positions, E-Rate, PD, School Messenger, SchoolWire, BOCES Lease)
2630	506	41	00	00	Supplies - Computer	102,186	84,300	84,300	Printer cartridges, memory, hard drives and projector bulbs
2630	525	41	00	00	Supplies - Computer Parts & Repairs	21,527	17,000	17,000	Repair / Parts for districtwide hardware and network infrastructure
					<b>Instructional Media</b>	<b>4,072,516</b>	<b>4,114,724</b>	<b>4,149,824</b>	
					<b>Pupil Services</b>				
2805	161	53	00	00	Non instructional Salaries PPS	48,610	50,771	53,175	PPS support staff salary 1 FTE
2810	150	53	00	00	Instructional Salaries Guid.	1,513,029	1,615,117	1,679,999	Guidance counselor salaries- 16 FTE
2810	154	53	00	00	Instr Salaries Guid Coord.	151,831	154,029	154,029	Director of Guidance salary - 1 FTE

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Budget Code					Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
2810	161	53	00	00	Non instructional Salaries Guid Cler.	357,561	362,677	365,379	Guidance dept. clerical salaries 6.50 FTE
2810	413	52	52	00	Districtwide Testing	42,265	71,020	46,050	Districtwide testing
2810	414	53	00	00	Spec Ed Testing PPS	1,119	10,575	6,825	Testing materials for special education students
2810	430	52	00	00	Guidance Conf & Trvl JFK	2,277	6,500	0	College visitations by guidance staff
2810	449	35	00	00	Contractual and Other: Speakers	624	1,400	1,400	Pre-prom meeting, fall Freshman meeting, spring Sophomore meeting, speakers, etc.
2810	495	52	00	00	BOCES TESTING/SCORING	34,051	38,295	38,295	Test scoring
2810	553	32	00	00	Supplies - Guidance Mattlin	988	1,000	1,000	Guidance supplies
2810	553	35	00	00	Supplies - Guidance JFK	(666)	3,310	3,915	Publications on college, career, financial aid and scholarships
2810	553	36	00	00	Supplies - Guidance POBMS	206	1,000	1,000	Guidance supplies
2815	162	53	00	00	Non instructional Salaries Nurse	510,054	615,923	629,161	School nurses' salaries- 11 FTE
2815	260	53	00	00	Equipment - Assistive Tech Devices PPS	37,737	40,675	35,675	Necessary communication devices for students per their IEP
2815	440	53	00	00	Contractual Health Services O/D PPS	182,546	235,125	222,013	Health services to students who attend out of district schools
2815	444	53	00	00	Contractual OT/PT/Nurses PPS	142,623	173,750	166,370	Medical services to students mandated by their IEP, OT & PT in district and the school physicians
2815	494	53	00	00	BOCES HEALTH SERVICES	28,274	30,825	30,825	Health services for students in BOCES programs
2815	554	01	00	00	Supplies - Health K -Center	367	550	0	Nurse's office health supplies
2815	554	13	00	00	Supplies - Health Old Beth	535	550	550	Nurse's office health supplies
2815	554	13	00	01	Supplies - Health Old Beth K	0	0	50	Nurse's office health supplies
2815	554	18	00	00	Supplies - Health Pasadena	527	550	700	Nurse's office health supplies
2815	554	18	00	01	Supplies - Health Pasadena Kindergarten	0	0	50	Nurse's office health supplies
2815	554	19	00	00	Supplies - Health Parkway	550	550	550	Nurse's office health supplies
2815	554	19	00	01	Supplies - Health Parkway Kindergarten	0	0	50	Nurse's office health supplies
2815	554	31	00	00	Supplies - Health Stratford	549	550	550	Nurse's office health supplies
2815	554	31	00	01	Supplies - Health Stratford Kindergarten	0	0	50	Nurse's office health supplies
2815	554	32	00	00	Supplies - Health Mattlin	1,033	1,050	1,200	Nurse's office health supplies
2815	554	35	00	00	Supplies - Health JFK	1,609	2,500	2,500	Nurse's office health supplies
2815	554	36	00	00	Supplies - Health POBMS	1,006	1,090	1,090	Nurse's office health supplies
2815	554	59	00	00	Supplies - Health Pvt/Paroch Schls	456	500	500	Nurse's office health supplies
2816	150	53	00	00	Instructional Salaries speech	1,189,540	1,190,475	1,197,885	Speech Therapists- 11.0 FTE
2816	155	53	00	00	Instructional Salaries OT/PT	564,022	535,050	447,533	Salaries for OT's 4.0 FTE & 2.0 PT's FTE
2816	555	53	00	00	Supplies - Speech PPS	2,838	2,850	2,300	Supplies for speech teachers
2820	150	53	00	00	Instructional Salaries psych	1,172,749	1,282,239	1,290,264	Salaries for school psychologists- 11.0 FTE
2820	469	53	00	00	Consultants	9,500	19,500	13,000	Specialized intervention/support, instructors for students who are hospitalized, and interpreters for CSE meetings
2820	556	53	00	00	Supplies - Psychological	3,698	5,000	5,000	Psychological evaluation supplies
2825	150	53	00	00	Instructional Salaries PPS	552,535	557,327	560,345	Social Workers' Salaries - 5 FTE
2825	520	53	00	00	Supplies Social Workers	119	500	500	Supplies for Social Workers
2850	125	35	00	00	Proctoring - SAT JFK	18,684	22,825	22,825	Proctors for SAT, PSAT and ACT Exams
2850	138	32	00	00	Teacher Salaries, 7-12	42,665	43,959	43,959	Co-curricular activities Mattlin
2850	138	35	00	00	Teacher Salaries, 7-12	163,303	169,304	169,304	Co-curricular activities POBJFKHS, 2 new clubs
2850	138	36	00	00	Teacher Salaries, 7-12	35,488	47,190	47,190	Co-curricular activities POBMS, 2 new clubs
2850	138	43	00	00	Intramurals - District Recreation	13,544	13,421	13,421	Salaries for intramural programs
2850	139	13	00	00	Teacher Salaries, 7-12	282	384	384	Old Bethpage chaperones
2850	139	18	00	00	Teacher Salaries, 7-12	1,314	1,247	1,247	Pasadena chaperones
2850	139	19	00	00	Teacher Salaries, 7-12	470	480	480	Parkway chaperones

## Plainview-Old Bethpage CSD / 2016-2017 Adopted Budget

Budget Code					Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
2850	139	31	00	00	Teacher Salaries, 7-12	1,128	480	480	Stratford Road chaperones
2850	139	32	00	00	Teacher Salaries, 7-12	9,124	4,795	4,795	Mattlin chaperones
2850	139	35	00	00	Chaperones - JFK	44,240	81,971	73,720	POBJFK chaperones & college visits
2850	139	36	00	00	Teacher Salaries, 7-12	4,024	4,240	4,240	POBMS chaperones
2850	139	42	00	00	Chaperones - Music	11,671	9,782	9,782	For various county & state music events
2850	260	62	00	00	Equipment - Non Instructional Ind. Research	0	3,850	3,300	FIRST Lego League and Science Olympiad equipment
2850	430	62	00	00	Contractual - Entry Fees Ind. Research	900	1,300	26,420	Competition entry fees for academic clubs
2850	505	00	00	00	Supplies - ROBOTICS	5,000	12,000	12,000	Supplies/competition for robotics & NCMTA night (National Competition in 2015)
2850	505	32	00	00	Supplies - Clubs Mattlin	2,199	1,500	4,300	Co-curricular club supplies
2850	505	35	00	00	Supplies - Clubs POBJFK	35,000	35,000	35,000	Co-curricular club supplies
2850	505	36	00	00	Supplies - Clubs POBMS	998	3,100	4,950	Co-curricular club supplies
2850	505	42	00	00	Supplies - Clubs Music	6,430	7,027	7,027	Participation fees for various music events
2850	505	43	00	00	Supplies - Clubs - District Recreation	5,009	5,275	5,700	PEP rally expenses, NCAA materials & program awards
2850	505	62	00	00	Supplies -Ind. Research	526	1,000	1,500	Materials & supplies for the Independent Research program
2855	138	43	00	00	Teacher Salaries, 7-12 Inter Scholastic	761,329	794,435	794,435	Salaries for interscholastic coaches
2855	139	43	00	00	Teacher Salaries, 7-12 Inter Scholastic	104,271	115,645	120,145	Chaperone salaries for athletic events
2855	161	43	00	00	Non instructional Salaries	61,757	61,831	61,831	Support staff - Clerical 1 FTE
2855	250	43	00	00	Equipment - Instructional Inter Scholastic	6,607	12,760	4,400	Indoor baseball/softball equipment
2855	260	43	00	00	Equipment - Non Instructional Inter Scholastic	8,415	8,740	12,300	Team benches and bleachers at POBMS, windscreens, etc.
2855	433	42	00	00	Uniform Maintenance & Cleaning for Music	841	1,365	1,475	Cleaning of marching band uniforms, choir robes & flag line outfits
2855	434	43	00	00	Contractual and Other Inter Scholastic	13,526	40,000	32,000	Reconditioning of uniforms & re-certification of safety athletic equipment
2855	449	43	00	00	Contractual and Other Inter Scholastic	26,450	32,000	34,000	Certified athletic trainer
2855	450	43	00	00	Materials & Supplies Awards	4,300	8,350	8,350	Interscholastic athletic contractual code (Port A Potties - Scissor Lifts)
2855	451	52	00	00	Materials & Supplies Title IX	474	1,000	1,200	Speaker - Title IX
2855	498	43	00	00	BOCES GAME OFFICIAL FEES	113,177	124,329	124,329	Officials fees for interscholastic athletics & Section VIII fees
2855	502	43	00	00	Supplies-Office Inter Scholastic	2,823	6,000	6,000	Supplies for Health, Physical Education, Recreation & Athletic Departments
2855	505	43	00	00	Supplies - Clubs Tournaments	28,282	34,000	35,000	Travel, supervision & entry fees for tournaments, golf range, green fees, & bowling alley fees
2855	507	43	00	00	Supplies - Athletic Uniforms	88,783	110,000	123,000	Uniforms & equipment to support 90 plus athletic teams
					<b>Pupil Services</b>	<b>8,177,795</b>	<b>8,833,408</b>	<b>8,810,267</b>	
					<b>INSTRUCTION</b>	<b>78,063,242</b>	<b>82,975,352</b>	<b>85,414,124</b>	
					<b>TRANSPORTATION</b>				
					<b>Pupil Transportation</b>				
5510	160	49	00	00	Non instructional Salaries	25,392	27,700	30,046	District transportation specialist - .25 FTE
5510	161	49	00	00	Non instructional Salaries	40,120	47,222	48,890	Clerical support for Transportation office - 1.0 FTE
5510	166	49	00	00	Non instructional Salaries	73,041	79,651	79,651	District transportation dispatcher - 1 FTE
5510	167	49	00	00	Non instructional Salaries aides	300,895	333,539	333,539	Bus monitors for K-Center (September), Special Education routes, TAG etc.
5510	168	49	00	00	Non instructional Salaries PT	6,500	7,403	7,403	Additional clerical staff for September
5510	169	49	00	00	Non instructional Salaries Driver	94,761	97,997	99,306	Bus drivers- 1.625 FTE

# Plainview-Old Bethpage CSD / 2016-2017 Adopted Budget

Budget Code					Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
5510	169	49	00	64	Non instructional Salaries Driver	10,422	14,476	14,476	Bus driver - TAG Program
5510	170	49	00	00	Transportation Overtime	2,784	2,574	2,574	Overtime/late runs for bus driver & dispatcher
5510	260	49	00	00	Equipment	463	800	500	Monitor for transportation office
5510	400	49	00	00	Contractual and Other	0	0	30,000	Transportation Consultant
5510	406	49	00	00	Vehicle Maintenance	12,845	8,640	8,850	Preventive maintenance & repairs
5510	425	49	00	00	Contractual DOT Inspection	883	900	900	Required NYSDOT Inspections
5510	431	49	00	00	Contractual Mileage	0	500	500	Travel to accident investigations, safety checks & workshops
5510	439	49	00	00	Conference & Travel	2,973	1,550	1,625	Conference & Travel
5510	447	49	00	00	Contractual - Surveyor / Computer Trans Sys	4,200	4,300	4,900	District transportation routing system
5510	502	49	00	00	Supplies-Office	2,967	3,500	3,500	Driver uniforms, office operations, mailings & ID badges
5510	518	49	00	00	Diesel Fuel for Buses	10,513	18,400	19,000	Fuel for district fleet
5510	535	49	00	00	Supplies - Safety	2,257	2,400	3,000	Safety training materials for students
5540	461	49	00	00	CONTRACT TRANSPORTATION	3,877,883	3,917,960	4,224,738	Main contract for transportation (See Note 1)
5540	461	49	00	01	Field Trip Transportation	5,795	9,905	0	Field Trips: K-Center
5540	461	49	00	10	Field Trip Transportation	4,665	4,400	4,400	Field Trips: Project Challenge
5540	461	49	00	13	Field Trip Transportation	4,660	8,814	11,108	Field Trips: Old Bethpage
5540	461	49	00	18	Field Trip Transportation	5,900	10,213	12,171	Field Trips: Pasadena
5540	461	49	00	19	Field Trip Transportation	6,320	9,849	11,584	Field Trips: Parkway
5540	461	49	00	31	Field Trip Transportation	10,105	11,332	13,906	Field Trips: Stratford Road
5540	461	49	00	32	Field Trip Transportation	14,205	18,465	17,817	Field Trips: Mattlin
5540	461	49	00	35	Field Trip Transportation	50,510	56,018	55,985	Field Trips: POBJFK
5540	461	49	00	36	Field Trip Transportation	23,409	18,537	18,872	Field Trips: POBMS
5540	461	49	00	99	Field Trip Transportation	0	12,500	37,500	Field Trips: Reserve - Competitions & other special event trips (usually transferred to other codes)
5540	461	62	00	60	Independent Research Transp.	11,490	14,500	13,500	Independent Research Field Trips
5540	462	49	00	00	Special Ed. Out of District	879,472	1,032,282	1,111,943	Special Education - out of district transportation (including matrons)
5540	463	49	00	59	PRIVATE & PAROCHIAL	1,411,890	1,570,798	1,631,391	Private & Parochial transportation within 15 miles (as required by NYS law)
5540	464	49	00	00	Summer Spec. Ed - In-Dist	2,876	9,500	9,500	Special Education summer program transportation: shuttle & day trips
5540	465	49	00	00	Summer Spec Ed. Out Dist	7,020	11,000	11,000	Summer Special Education transportation to out of district placements
5540	467	43	00	00	Athletic Transportation	460,221	494,313	503,392	Transportation for athletic events
5540	468	42	00	00	Music Transportation	32,365	38,360	38,360	Transportation to music events
5540	469	52	52	00	Transportation - Activity	16,780	13,741	15,700	4th & 8th grade Art field trips, orientation & Odyssey of the Mind
5581	490	49	00	00	BOCES TRANSPORTATION	89,863	112,338	115,000	Contract transportation provided by BOCES
					<b>Pupil Transportation</b>	<b>7,506,444</b>	<b>8,026,376</b>	<b>8,546,527</b>	
					<b>PUPIL TRANSPORTATION</b>	<b>7,506,444</b>	<b>8,026,376</b>	<b>8,546,527</b>	
<p><b>Note 1:</b> Pending voter approval of the 2016-17 budget, transportation will be available for all students in grades 9-12 at no additional cost. Currently, students in grades 9-12 receive transportation if they live more than one mile from school. Stops will be added to existing routes.</p>									
<b>COMMUNITY SERVICES</b>									
<b>Recreation</b>									
7140	250	70	00	00	Equipment - District Recreation	0	500	500	Athletic equipment for recreation programs
7142	520	72	00	00	Supplies - Spec Ed Rec	757	1,000	1,000	Supplies & materials for special needs recreation programs
7143	138	73	00	00	Teacher Salaries, 7-12 - District Recreation	103,077	94,860	101,488	Salaries for all recreation programs: Friday Night Rec & Fun Time
7143	416	73	00	00	Contractual and Other - District Recreation	0	1,200	1,000	Supplies & materials for recreation programs
7144	138	74	00	00	Teacher Salaries, 7-12 4thR	4,000	4,000	6,800	4th R: Director and instructors' salaries.

## Plainview-Old Bethpage CSD / 2016-2017 Adopted Budget

Budget Code		Budget Code Description	2014-2015 Actual	2015-2016 Budget	2016-2017 Adopted Budget	Detail
7144 449 74	00 00	Contractual and Other - 4R	52,015	64,580	60,420	4th R: Mad Science, Bricks 4 Kidz, Lil Chefs & Chess (offsetting revenue)
7310 156 79	00 00	Instructional Salaries Sr Citizen	1,134	2,800	2,800	Salaries for senior citizen instructors
7310 167 79	00 00	Non instructional Salaries Sr Citizen- director	19,065	19,065	19,065	Director's salary of Senior Citizen's Club
7310 168 79	00 00	Non instructional Salaries Sr Citizen - bus drivers	2,935	4,808	4,808	Bus drivers for senior citizens
7310 260 79	00 00	Equipment - Sr Citizen	0	900	900	Equipment for Senior Citizens Club
7310 449 79	00 00	Contractual - Sr Citizen	4,365	5,000	5,000	Contractual services for Senior Citizens Club
7310 520 79	00 00	Supplies - Instructional Sr Citizen	2,156	2,500	2,500	Supplies for senior citizens program
		<b>Recreation</b>	<b>189,504</b>	<b>201,213</b>	<b>206,281</b>	
		<b>COMMUNITY SERVICES</b>	<b>189,504</b>	<b>201,213</b>	<b>206,281</b>	
		<b>UNDISTRIBUTED</b>				
		<b>Employee Benefits</b>				
9010 810 00	00 00	Employee Benefits ERS	2,813,347	2,989,233	2,600,037	Employee Retirement System
9020 811 00	00 00	Employee Benefits TRS	10,527,580	9,302,909	8,562,643	Teachers Retirement System
9030 813 00	00 00	Employee Benefits FICA	5,529,324	6,085,822	6,257,865	Social Security
9040 814 00	00 00	Employee Benefits Workers Comp	617,398	634,142	675,000	Workers Compensation
9050 815 00	00 00	Employee Benefits Unemployment Ins	13,582	65,000	65,000	Unemployment Insurance
9060 816 00	00 00	Employee Benefits Health	11,814,646	13,021,722	14,406,732	Health Insurance, Buyback, & Medicare Reimbursement
9070 817 00	00 00	Employee Benefits - Employee Welfare Fund	1,418,512	1,430,277	1,406,252	District Welfare Benefits
9070 818 00	00 00	Employee Benefits - Flex Benefits	5,808	7,022	6,278	Administrative fee for the district's Flex Plan
9070 819 00	00 00	Disability Benefit Ins Aides	0	5,000	5,000	Aides disability policy
9080 818 00	00 00	Employee Benefits Employee Assistance	10,000	10,000	10,000	Employee Assistance Program
		<b>Employee Benefits</b>	<b>32,750,196</b>	<b>33,551,128</b>	<b>33,994,807</b>	
		<b>Debt Service</b>				
9731 712 00		BAN Borrowing - Interest	0	475,000	475,000	Bond anticipation notes for Phase 1 of \$49 million bond referendum
9760 712 00	00 00	TAN Borrowing - Interest	0	70,000	70,000	TAN Borrowing on \$5 Million
9789 600 00	00 00	EPC: Principal	222,270	232,071	242,309	2003 Energy Performance Contract
9789 700 00	00 00	EPC: Interest	53,527	43,726	33,492	2003 Energy Performance Contract
		<b>Debt Service</b>	<b>275,797</b>	<b>820,797</b>	<b>820,800</b>	
		<b>Interfund Transfers</b>				
9901 930 00	00 00	Transfer to School Food Service Fund	20,000	10,000	25,000	Interfund transfer to support the district's school lunch program
9901 950 00	00 00	Interfund Transfers - Special Aid Summer School	183,911	148,500	200,000	Summer Special Education program (56 in-district students) - based on Governor's proposed budget
9901 960 00	00 00	Transfer-Debt Service Fund - Principal	1,715,224	1,792,056	1,877,253	District & Library bonds
9901 961 00	00 00	Transfer-Debt Service Fund - Interest	541,935	484,425	417,206	District & Library bonds
9950 900 00	00 00	Other Interfund Transfers - Capital	6,898,770	2,700,000	2,000,000	POBSMS Boys Locker Room Locker Replacement, Mattlin Elevator Lift Replacement (2), JFK Pool Emergency Egress Doors, Stratford Rd. Tennis Court Renovation, Stratford Rd. Safety/Smoke Doors, Completion of Replacement of Mattlin Atrium Skylights, Girls Softball Field at POBMS
		<b>Interfund Transfers</b>	<b>9,359,840</b>	<b>5,134,981</b>	<b>4,519,459</b>	

