



*Plainview-Old Bethpage CSD 2017-2018  
BOCES, Miscellaneous,  
Undistributed/Benefits/Debt Service*

*March 1, 2017*



# BOCES

BUDGET ACCOUNT	DESCRIPTION	2014-2015	2015-2016	2016-2017	2017-2018	DETAIL
		ACTUAL	ACTUAL	BUDGET	PROPOSED	
1310-495-51-00-00	BOCES COOP Bidding Svcs	12,011.00	9,020.00	8,343.00	8,343.00	BOCES cooperative bidding services, GASB 45 & state aid planning
1430-490-55-00-00	BOCES ADVERTISING	65,825.00	54,995.00	37,190.00	59,945.00	HR Advertising with BOCES/New York Times
1430-491-55-00-00	BOCES Substitute Mgt Sys	7,524.00	7,707.00	7,750.00	7,852.00	AESOP sub calling service
1430-499-55-00-00	BOCES Teacher Certificati	6,950.00	6,950.00	7,159.00	12,939.00	Provides a service to districts ensuring that teachers are properly certified
1622-494-49-00-00	BOCES Health & Safety Svc	11,477.00	11,592.00	11,821.00	11,844.00	Shared services for emergency supplies, asbestos abatement equipment & compliance issues
1670-490-00-00-00	BOCES Printing Service	724.00	0.00	1,208.00	660.00	BOCES printing services
1680-497-51-00-00	BOCES DATA PROCESSING	392,827.00	566,344.00	539,789.00	630,000.00	Student Management System, Data Warehouse, statewide data collection, Board Docs, BOLD Election system
1981-491-00-00-00	BOCES Administrative Svcs	663,687.00	681,725.00	706,000.00	715,118.00	BOCES admin, rent & capital projects
2070-494-52-52-00	BOCES IN-SERVICE	8,978.00	33,960.00	37,151.00	31,544.00	Staff development with BOCES
2110-490-00-52-00	Boces Substitute Teacher	13,054.00	24,171.00	15,000.00	25,000.00	BOCES Substitute teachers/test grading
2110-490-62-00-00	BOCES RESEARCH SERVICES	3,682.00	10,369.00	10,091.00	10,500.00	Research students attend educational symposiums and fairs - LISEF
2110-494-00-52-00	BOCES INSTRUCTIONAL SUPPO	527,301.00	578,981.00	571,043.00	605,370.00	Outdoor Ed, Cultural Arts, Arts in Ed, My Learning Plan, Internet Provider and WAN

# BOCES

BUDGET ACCOUNT	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	DETAIL
2250-492-53-00-00	BOCES -TUITION SPEC ED	2,193,902.00	2,239,939.00	2,285,597.00	2,244,564.00	BOCES-Special Education tuition and related services
2280-494-35-00-00	BOCES - OCC EDUC TUITION	130,581.00	130,291.00	198,768.00	175,000.00	BOCES career education
2332-490-35-00-00	BOCES Services	0.00	0.00	200,000.00	200,000.00	BOCES twilight high school program
2332-490-61-00-00	BOCES Services	76,368.00	74,032.00	80,185.00	80,185.00	BOCES Summer school consortium
2610-490-40-00-00	BOCES LIBRARY FILM/VIDEO	3,150.00	3,150.00	3,250.00	3,300.00	Repairs & parts for all audio equipment
2610-491-40-00-00	BOCES LIBRARY AUTOMATION	35,323.00	33,049.00	59,439.00	54,999.00	Online databases & resource sharing services
2620-496-41-00-00	BOCES REPAIR SERVICE	52.00	0.00	3,245.00	0.00	Repairs - electronic equipment
2630-490-41-00-00	BOCES TECHNOLOGY Services	1,433,480.00	1,433,210.00	1,382,020.00	2,162,400.00	BOCES tech services
2810-495-52-00-00	BOCES TESTING/SCORING	34,051.00	37,296.00	38,295.00	39,061.00	Test scoring
2815-494-53-00-00	BOCES HEALTH SERVICES	28,274.00	24,102.00	30,825.00	30,825.00	Health services for students in BOCES programs
2855-498-43-00-00	BOCES GAME OFFICIAL FEES	113,177.00	115,116.00	124,329.00	124,329.00	Officials fees for interscholastic athletics & section VII fees
5581-490-49-00-00	BOCES TRANSPORTATION	89,863.00	100,938.00	115,000.00	256,600.00	Contract transportation provided by BOCES
Total GENERAL FUND		5,852,261	6,176,937	6,473,498	7,490,378	

5.5%

4.8%

15.7%

# DISTRICTWIDE

BUDGET ACCOUNT	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	DETAIL
1670-468-00-00-00	CENTRAL PRINTING SERVICES	31,055	31,055	34,070	34,070	Districtwide printing
1910-260-00-00-00	EQUIPMENT LOSS	709	0	5,000	5,000	Damaged equipment - insurance deductible
1910-435-00-00-00	UNALLOCATED INSURANCE	582,254	597,388	611,160	623,095	NYSIR - General Liability Coverage
1911-435-00-00-00	STUDENT ACCIDENT COVERAGE	34,432	37,201	37,720	40,508	Student Accident Insurance
1930-469-00-00-00	JUDGMENT & CLAIMS	3	14,493	60,000	60,000	Judgments & Claims
2110-260-00-00-00	EQUIPMENT - DISTRICT WIDE	1,863	3,830	10,000	10,000	District wide equipment
2110-412-00-00-00	CONTRACTUAL EQUIPMENT REPAIR	815	4,250	4,250	4,250	Districtwide repairs
2110-421-00-00-00	CONTRACTUAL COPIERS	183,102	0	4,250	4,250	Lease for copiers district wide
2110-431-00-00-00	CONTRACTUAL MILEAGE	6,978	5,982	7,188	6,875	Mileage reimbursement for shared staff
2110-520-00-00-00	AGENDA BOOKS	13,913	14,050	14,900	14,900	Agendas for POBJFKHS, MMS, & POBMS
2110-580-00-00-00	SUPPLIES - COPY MACHINE	0	0	1,400	500	Copy paper - central supply districtwide
	Total GENERAL FUND	\$855,124	\$708,249	\$789,938	\$803,448	
			-17.2%	-11.4%	1.7%	

# UNDISTRIBUTED/BENEFITS/DEBT SERVICE

BUDGET ACCOUNT	DESCRIPTION	2014-2015 ACTUAL	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 PROPOSED	DETAIL
9010-810-00-00-00	Employee Benefits	2,813,347.00	2,260,773.00	2,600,037.00	2,767,699.00	Employee Retirement System
9020-811-00-00-00	Employee Benefits	10,527,580.00	8,206,803.00	8,562,643.00	7,149,850.00	Teachers Retirement System
9030-813-00-00-00	Employee Benefits	5,529,324.00	5,720,186.00	6,257,865.00	6,449,638.00	Social Security
9040-814-00-00-00	Employee Benefits	617,398.00	619,573.00	675,000.00	762,801.00	Workers' compensation
9050-815-00-00-00	Employee Benefits	13,582.00	9,689.00	65,000.00	25,000.00	Unemployment insurance
9060-816-00-00-00	Employee Benefits	11,814,646.00	12,733,082.00	14,406,732.00	16,001,852.00	Health insurance, buyback & medicare reimbursemet
9070-817-00-00-00	Employee Benefits	1,418,512.00	1,430,422.00	1,406,252.00	1,521,202.00	District welfare benefits
9070-818-00-00-00	Employee Benefits	5,808.00	5,310.00	6,278.00	6,278.00	Administrative fee for the district's flex plan
9070-819-00-00-00	Disability Benefits Insur	0.00	0.00	5,000.00	5,000.00	Aides disability policy
9080-818-00-00-00	Employee Benefits	10,000.00	10,000.00	10,000.00	10,000.00	Employee Assistance Program
9731-712-00-00-00	BAN Interest	0.00	0.00	475,000.00	297,500.00	Bond Anticipation notes for Phase 1 of \$49 million bond referendum
9789-600-00-00-00	Serial Bond Principal	222,270.00	232,071.00	242,309.00	252,992.00	2003 Energy Performance Contract
9789-700-00-00-00	Serial Bond Interest	53,527.00	43,726.00	33,492.00	22,806.00	2003 Energy Performance contract
9901-930-00-00-00	Transfer to School Lunch	20,000.00	10,000.00	25,000.00	25,000.00	Interfund transfer to support the district's school lunch program
9901-950-00-00-00	Interfund Trans-Spec Aid	183,911.00	223,331.00	200,000.00	200,000.00	Summer Special Education program based on Governor's proposed budget
9901-960-00-00-00	Transfer-Debt Srv Fund	1,715,224.00	1,792,056.00	1,877,253.00	1,967,004.00	District & Library bonds
9901-961-00-00-00	Transfer-Debt Srv Fund	541,935.00	484,425.00	417,206.00	342,431.00	District & Library bonds
9950-900-00-00-00	Other Interfund Transfers	6,898,770.00	8,139,000.00	2,000,000.00	2,000,000.00	Two (2) Classrooms and site work at OB Elementary School, POB JFK Pool Filter/Pump Room Renovation, POB JFK HS LGI House Light Replacement, POB MS Auditorium Acoustical & Lighting Enhancements
<b>Total GENERAL FUND</b>		<b>42,385,834</b>	<b>41,920,447</b>	<b>39,265,067</b>	<b>39,807,053</b>	
			-1.1%	-6.3%	1.4%	



*POB Schools:  
A Smart Investment  
**THANK YOU!***

