

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1010-430-00-00-00	Conference & Travel	17,327.09	33,500.00	35,000.00	4.48%
1010-441-00-00-00	BOARD NEGOTIATION SERVICE	64,997.67	65,000.00	65,000.00	0.00%
1010-502-00-00-00	Board Supplies	3,802.06	4,305.00	4,180.00	-2.90%
1010 Function Subtotal		86,126.82	102,805.00	104,180.00	1.34%
1040-160-00-00-00	District Clerk Salary	50,341.60	52,363.00	56,201.00	7.33%
1040 Function Subtotal		50,341.60	52,363.00	56,201.00	7.33%
1060-400-00-00-00	Contractual Vote Tellers	4,906.50	6,000.00	5,024.00	-16.27%
1060-402-00-00-00	Advertising Fees	16,965.40	15,600.00	26,600.00	70.51%
1060-420-00-00-00	Machine Rental/Transport	3,065.00	4,200.00	2,700.00	-35.71%
1060-502-00-00-00	Materials & Supplies	1,908.69	10,933.60	3,350.00	-69.36%
1060 Function Subtotal		26,845.59	36,733.60	37,674.00	2.56%
1240-155-00-50-00	Instructional Salaries	-	-	304,466.00	****. **%
1240-155-50-00-00	Instructional Salaries	304,700.00	298,700.00	-	-100.00%
1240-160-00-50-00	Exempt Class Salaries	-	-	142,911.00	****. **%
1240-160-50-00-00	Exempt Class Salaries	132,472.04	139,146.00	-	-100.00%
1240-430-00-50-00	Conference & Travel	-	-	7,200.00	****. **%
1240-430-50-00-00	Conference & Travel	8,732.25	7,200.00	-	-100.00%
1240-455-00-50-00	Assoc Dues & Memberships	-	-	4,750.00	****. **%
1240-455-50-00-00	Assoc Dues & Memberships	3,908.13	4,750.00	-	-100.00%
1240-502-00-50-00	Materials & Supplies	-	-	4,200.00	****. **%
1240-502-50-00-00	Materials & Supplies	3,542.98	4,200.00	-	-100.00%
1240 Function Subtotal		453,355.40	453,996.00	463,527.00	2.10%
1310-155-00-51-00	Instructional Salaries	-	-	218,317.00	****. **%
1310-155-51-00-00	Instructional Salaries	209,224.00	212,474.00	-	-100.00%
1310-160-00-51-00	Exempt Class Salary	-	-	197,489.00	****. **%
1310-160-51-00-00	Exempt Class Salary	188,435.21	189,450.00	-	-100.00%
1310-161-00-51-00	Noninstructional Salaries	-	-	539,100.00	****. **%
1310-161-51-00-00	Noninstructional Salaries	490,901.68	517,176.00	-	-100.00%
1310-166-00-51-00	Noninstructional Salaries	-	-	9,347.00	****. **%
1310-166-51-00-00	Noninstructional Salaries	28,028.59	9,100.00	-	-100.00%
1310-170-00-51-00	Personal Services	-	-	19,852.00	****. **%
1310-170-51-00-00	Personal Services	10,106.84	19,852.00	-	-100.00%
1310-260-00-51-00	Equipment	-	-	5,000.00	****. **%
1310-260-51-00-00	Equipment	5,000.00	5,000.00	-	-100.00%
1310-401-00-51-00	Postage	-	-	82,850.00	****. **%
1310-401-51-00-00	Postage	80,128.51	78,100.00	-	-100.00%
1310-402-00-51-00	Advertising Bids	-	-	10,000.00	****. **%
1310-402-51-00-00	Advertising Bids	8,189.80	10,000.00	-	-100.00%
1310-412-00-51-00	Maintenance Contracts	-	-	925.00	****. **%
1310-412-51-00-00	Maintenance Contracts	897.00	875.00	-	-100.00%
1310-420-00-51-00	Equipment Rental	-	-	3,000.00	****. **%
1310-420-51-00-00	Equipment Rental	914.61	5,750.00	-	-100.00%
1310-430-00-51-00	Conference & Travel	-	-	6,900.00	****. **%
1310-430-51-00-00	Conference & Travel	5,305.50	6,900.00	-	-100.00%
1310-437-00-51-00	Fixed Asset Inventory	-	-	4,500.00	****. **%
1310-437-51-00-00	Fixed Asset Inventory	2,610.00	3,410.00	-	-100.00%
1310-446-00-51-00	Bid Services/Contracts	-	-	12,500.00	****. **%
1310-446-51-00-00	Bid Services/Contracts	12,260.00	12,500.00	-	-100.00%
1310-449-00-51-00	Consultant Services	-	-	119,060.00	****. **%
1310-449-51-00-00	Consultant Services	157,142.15	102,175.00	-	-100.00%
1310-460-00-51-00	Computer Software	-	-	52,000.00	****. **%
1310-460-51-00-00	Computer Software	47,102.70	45,110.00	-	-100.00%
1310-495-00-51-00	BOCES COOP Bidding Svcs	-	-	21,158.00	****. **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1310-495-51-00-00	BOCES COOP Bidding Svcs	9,040.00	11,343.00	-	-100.00%
1310-502-00-51-00	Office Supplies	-	-	6,600.00	**** **%
1310-502-51-00-00	Office Supplies	4,589.24	6,609.00	-	-100.00%
1310-506-00-51-00	Computer Supplies	-	-	2,200.00	**** **%
1310-506-51-00-00	Computer Supplies	2,153.28	2,006.00	-	-100.00%
1310-580-00-51-00	Copy Paper - Central Adm	-	-	4,900.00	**** **%
1310-580-51-00-00	Copy Paper - Central Adm	5,390.78	5,600.00	-	-100.00%
1310-581-00-51-00	Copier Supplies	-	-	500.00	**** **%
1310-581-51-00-00	Copier Supplies	128.81	630.00	-	-100.00%
1310 Function Subtotal		1,267,548.70	1,244,060.00	1,316,198.00	5.80%
1320-441-00-00-00	Internal Auditor	27,000.00	27,000.00	27,000.00	0.00%
1320-442-00-00-00	External Auditor Fees	49,400.00	54,400.00	46,400.00	-14.71%
1320-443-00-00-00	Contractual and Other	28,290.00	32,000.00	28,290.00	-11.59%
1320 Function Subtotal		104,690.00	113,400.00	101,690.00	-10.33%
1325-160-00-00-00	Exempt Class - Treasurer	16,248.00	16,248.00	16,532.00	1.75%
1325-445-00-00-00	Admin Charge - Debt Servi	2,700.00	22,000.00	65,925.00	199.66%
1325 Function Subtotal		18,948.00	38,248.00	82,457.00	115.59%
1420-441-00-00-00	Legal Fees - Retainer	79,502.25	80,000.00	80,000.00	0.00%
1420 Function Subtotal		79,502.25	80,000.00	80,000.00	0.00%
1421-441-00-00-00	Legal Fees - Extra Svcs	141,859.63	220,000.00	280,000.00	27.27%
1421 Function Subtotal		141,859.63	220,000.00	280,000.00	27.27%
1430-150-00-55-00	Instructional Salaries	-	-	212,814.00	**** **%
1430-150-55-00-00	Instructional Salaries	209,930.00	213,180.00	-	-100.00%
1430-160-00-55-00	Exempt Class Salaries	-	-	460,058.00	**** **%
1430-160-55-00-00	Exempt Class Salaries	391,365.14	452,145.00	-	-100.00%
1430-170-00-55-00	Personal Services OT	-	-	1,000.00	**** **%
1430-170-55-00-00	Personal Services OT	6,490.02	1,000.00	-	-100.00%
1430-260-55-00-00	Equipment	1,669.67	-	-	0.00%
1430-402-55-00-00	Advertising Fees	-	2,000.00	-	-100.00%
1430-421-00-55-00	Residency Consultant	-	-	5,000.00	**** **%
1430-421-55-00-00	Residency Consultant	-	5,000.00	-	-100.00%
1430-430-00-55-00	Conference & Travel	-	-	10,785.00	**** **%
1430-430-55-00-00	Conference & Travel	4,670.66	12,055.00	-	-100.00%
1430-449-00-55-00	Contractual and Other	-	-	65,000.00	**** **%
1430-449-55-00-00	Contractual and Other	-	15,000.00	-	-100.00%
1430-490-00-55-00	BOCES ADVERTISING	-	-	70,102.00	**** **%
1430-490-55-00-00	BOCES ADVERTISING	47,832.18	59,917.00	-	-100.00%
1430-491-00-55-00	BOCES Substitute Mgt Sys	-	-	8,034.00	**** **%
1430-491-55-00-00	BOCES Substitute Mgt Sys	7,800.00	7,852.00	-	-100.00%
1430-499-00-55-00	BOCES Teacher Certificati	-	-	4,690.00	**** **%
1430-499-55-00-00	BOCES Teacher Certificati	12,250.00	14,939.00	-	-100.00%
1430-502-00-55-00	Materials & Supplies	-	-	7,070.00	**** **%
1430-502-55-00-00	Materials & Supplies	2,895.37	7,070.00	-	-100.00%
1430-590-00-55-00	Equipment under \$1,000	-	-	1,000.00	**** **%
1430-590-55-00-00	Equipment under \$1,000	-	1,000.00	-	-100.00%
1430 Function Subtotal		684,903.04	791,158.00	845,553.00	6.88%
1480-449-00-54-00	Public Relations Consulta	-	-	67,200.00	**** **%
1480-449-54-00-00	Public Relations Consulta	69,600.00	67,200.00	-	-100.00%
1480-468-00-54-00	District Newsletter Print	-	-	27,943.00	**** **%
1480-468-54-00-00	District Newsletter Print	22,289.00	27,943.00	-	-100.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1480-502-00-54-00	Materials & Supplies	-	-	5,167.00	**** **%
1480-502-54-00-00	Materials & Supplies	2,923.34	4,895.52	-	-100.00%
1480 Function Subtotal		94,812.34	100,038.52	100,310.00	0.27%
1620-155-00-48-00	Instructional Salaries	-	-	164,799.00	**** **%
1620-155-48-00-00	Instructional Salaries	160,257.00	152,565.00	-	-100.00%
1620-161-00-48-00	Noninstructional Salaries	-	-	143,846.00	**** **%
1620-161-48-00-00	Noninstructional Salaries	139,012.00	141,025.00	-	-100.00%
1620-166-00-48-00	Custodial Salaries	-	-	3,523,409.00	**** **%
1620-166-48-00-00	Custodial Salaries	3,303,696.82	3,462,810.00	-	-100.00%
1620-167-00-48-00	Security Patrols	-	-	33,000.00	**** **%
1620-167-48-00-00	Security Patrols	-	13,493.00	-	-100.00%
1620-171-00-48-00	Custodial Absences	-	-	64,207.00	**** **%
1620-171-48-00-00	Custodial Absences	74,092.35	55,808.00	-	-100.00%
1620-172-00-48-00	School Activities	-	-	64,782.00	**** **%
1620-172-48-00-00	School Activities	64,292.05	64,782.00	-	-100.00%
1620-173-00-48-00	Outside Organizations	-	-	73,850.00	**** **%
1620-173-48-00-00	Outside Organizations	60,436.87	73,850.00	-	-100.00%
1620-175-00-48-00	Building Check/Security	-	-	43,888.00	**** **%
1620-175-48-00-00	Building Check/Security	48,523.68	39,050.00	-	-100.00%
1620-176-00-48-00	Snow Removal	-	-	56,289.00	**** **%
1620-176-48-00-00	Snow Removal	67,218.65	63,227.00	-	-100.00%
1620-177-00-48-00	Asbestos Removal	-	-	8,000.00	**** **%
1620-177-48-00-00	Asbestos Removal	864.64	8,000.00	-	-100.00%
1620-178-00-48-00	Contractor Coverage	-	-	40,000.00	**** **%
1620-178-48-00-00	Contractor Coverage	24,904.64	40,000.00	-	-100.00%
1620-179-00-48-00	Misc. Bldg. Maintenance	-	-	102,048.00	**** **%
1620-179-48-00-00	Misc. Bldg. Maintenance	107,807.28	78,364.00	-	-100.00%
1620-180-00-48-00	Custodial Substitutes	-	-	78,466.00	**** **%
1620-180-48-00-00	Custodial Substitutes	63,736.55	78,466.00	-	-100.00%
1620-181-48-00-00	Cust OT related to Bond	1,414.17	-	-	0.00%
1620-260-00-48-00	Equipment	-	-	131,296.00	**** **%
1620-260-48-00-00	Equipment	189,690.63	133,000.00	-	-100.00%
1620-403-00-48-00	Cartage Contract	-	-	121,700.00	**** **%
1620-403-48-00-00	Cartage Contract	95,235.72	121,700.00	-	-100.00%
1620-404-00-48-00	Extermination Services	-	-	21,050.00	**** **%
1620-404-48-00-00	Extermination Services	11,903.74	21,050.00	-	-100.00%
1620-409-00-48-00	Additions - B&G	-	-	300,000.00	**** **%
1620-409-48-00-00	Additions - B&G	1,931,805.88	300,000.00	-	-100.00%
1620-420-00-48-00	Equipment Rental/Lease	-	-	13,500.00	**** **%
1620-420-48-00-00	Equipment Rental/Lease	13,766.01	11,500.00	-	-100.00%
1620-425-00-48-00	Electricity & Gas Distric	-	-	1,885,000.00	**** **%
1620-425-48-00-00	Electricity & Gas Distric	1,679,981.11	1,885,000.00	-	-100.00%
1620-426-00-48-00	Water Districtwide	-	-	25,500.00	**** **%
1620-426-48-00-00	Water Districtwide	24,515.52	25,000.00	-	-100.00%
1620-427-00-48-00	Telephone Districtwide	-	-	42,311.62	**** **%
1620-427-48-00-00	Telephone Districtwide	41,700.28	40,644.96	-	-100.00%
1620-428-00-48-00	Fuel Oil Districtwide	-	-	10,000.00	**** **%
1620-428-48-00-00	Fuel Oil Districtwide	-	20,000.00	-	-100.00%
1620-430-00-48-00	Conference & Travel	-	-	1,925.00	**** **%
1620-430-48-00-00	Conference & Travel	1,350.00	1,925.00	-	-100.00%
1620-438-00-48-00	Central Monitoring Fire/S	-	-	48,350.00	**** **%
1620-438-48-00-00	Central Monitoring Fire/S	72,172.89	47,000.00	-	-100.00%
1620-439-00-48-00	Contractual and Other	-	-	8,650.00	**** **%
1620-439-48-00-00	Contractual and Other	1,940.00	8,650.00	-	-100.00%
1620-502-00-48-00	Office Supplies	-	-	1,400.00	**** **%
1620-502-48-00-00	Office Supplies	549.98	1,150.00	-	-100.00%
1620-509-00-48-00	Moving Expenses	-	-	3,500.00	**** **%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1620-509-48-00-00	Moving Expenses	3,271.20	3,500.00	-	-100.00%
1620-511-00-48-00	Custodial Supplies	-	-	210,300.00	**** **%
1620-511-48-00-00	Custodial Supplies	200,767.67	210,300.00	-	-100.00%
1620-512-00-48-00	Lamp Replacement	-	-	20,000.00	**** **%
1620-512-48-00-00	Lamp Replacement	18,255.85	20,000.00	-	-100.00%
1620-513-00-48-00	HVAC Repairs/Supplies	-	-	47,000.00	**** **%
1620-513-48-00-00	HVAC Repairs/Supplies	13,227.89	47,000.00	-	-100.00%
1620-519-00-48-00	Alteration Materials Dis	-	-	175,000.00	**** **%
1620-519-48-00-00	Alteration Materials Dis	56,127.40	176,000.00	-	-100.00%
1620-575-00-48-00	Uniforms & Shoes - B&G	-	-	14,000.00	**** **%
1620-575-48-00-00	Uniforms & Shoes - B&G	14,380.26	14,000.00	-	-100.00%
1620-590-00-48-00	Equipment under \$1,000	-	-	101,599.00	**** **%
1620-590-48-00-00	Equipment under \$1,000	-	27,460.00	-	-100.00%
1620 Function Subtotal		8,486,898.73	7,386,319.96	7,578,665.62	2.60%
1621-166-00-48-00	Maintainers Salaries	-	-	1,390,550.00	**** **%
1621-166-48-00-00	Maintainers Salaries	1,299,840.97	1,356,741.00	-	-100.00%
1621-167-00-48-00	Attendance Bonus	-	-	11,701.00	**** **%
1621-167-48-00-00	Attendance Bonus	-	11,500.00	-	-100.00%
1621-170-00-48-00	Maintenance OT	-	-	95,000.00	**** **%
1621-170-48-00-00	Maintenance OT	83,188.19	95,000.00	-	-100.00%
1621-260-00-48-00	Equipment	-	-	65,000.00	**** **%
1621-260-48-00-00	Equipment	79,435.59	73,000.00	-	-100.00%
1621-406-00-48-00	Maintenance of Vehicles	-	-	21,605.00	**** **%
1621-406-48-00-00	Maintenance of Vehicles	14,413.09	21,605.00	-	-100.00%
1621-407-00-48-00	Equipment Maintenance Con	-	-	177,900.00	**** **%
1621-407-48-00-00	Equipment Maintenance Con	107,939.81	177,900.00	-	-100.00%
1621-408-00-48-00	Building Repairs District	-	-	262,000.00	**** **%
1621-408-48-00-00	Building Repairs District	434,633.89	237,000.00	-	-100.00%
1621-409-00-48-00	SED Required Bldg Inspect	-	-	59,094.00	**** **%
1621-409-48-00-00	SED Required Bldg Inspect	37,872.49	22,094.00	-	-100.00%
1621-410-00-48-00	Upkeep Grounds Equipment	-	-	68,500.00	**** **%
1621-410-48-00-00	Upkeep Grounds Equipment	45,452.49	68,500.00	-	-100.00%
1621-411-00-48-00	Maintenance of Sites	-	-	172,800.00	**** **%
1621-411-48-00-00	Maintenance of Sites	149,755.14	179,800.00	-	-100.00%
1621-439-00-48-00	Contractual and Other	-	-	40,000.00	**** **%
1621-439-00-49-00	Contractual and Other	-	-	1,400.00	**** **%
1621-439-48-00-00	Contractual and Other	84,751.20	40,000.00	-	-100.00%
1621-439-49-00-00	Contractual and Other	1,320.00	700.00	-	-100.00%
1621-514-00-48-00	Building Repair Supplies	-	-	159,000.00	**** **%
1621-514-48-00-00	Building Repair Supplies	133,549.44	159,000.00	-	-100.00%
1621-515-00-48-00	Furniture Repair Supplies	-	-	500.00	**** **%
1621-515-48-00-00	Furniture Repair Supplies	-	500.00	-	-100.00%
1621-516-00-48-00	Painting Supplies	-	-	22,000.00	**** **%
1621-516-48-00-00	Painting Supplies	17,371.10	22,000.00	-	-100.00%
1621-517-00-48-00	Grounds Maintenance Suppl	-	-	32,400.00	**** **%
1621-517-48-00-00	Grounds Maintenance Suppl	27,812.74	32,400.00	-	-100.00%
1621-518-00-48-00	Vehicle Supplies	-	-	40,000.00	**** **%
1621-518-48-00-00	Vehicle Supplies	26,023.14	40,500.00	-	-100.00%
1621 Function Subtotal		2,543,359.28	2,538,240.00	2,619,450.00	3.20%
1622-165-00-49-00	Safety Officer	-	-	67,917.00	**** **%
1622-165-49-00-00	Safety Officer	46,305.02	61,740.00	-	-100.00%
1622-260-00-49-00	Equipment	-	-	123,450.00	**** **%
1622-260-49-00-00	Equipment	-	45,731.00	-	-100.00%
1622-260-49-00-40	Equipment	25,967.80	-	-	0.00%
1622-400-00-49-00	Contractual and Other	-	-	6,750.00	**** **%
1622-400-49-00-00	Contractual and Other	7,700.00	6,480.00	-	-100.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1622-403-00-49-00	Disposal: Chemicals/ACBM	-	-	20,000.00	**** **%
1622-403-49-00-00	Disposal: Chemicals/ACBM	20,000.00	20,000.00	-	-100.00%
1622-407-00-49-00	Security System Maintenanc	-	-	26,500.00	**** **%
1622-407-49-00-00	Security System Maintenanc	-	30,600.00	-	-100.00%
1622-408-00-49-00	Emergency Abatement	-	-	40,500.00	**** **%
1622-408-49-00-00	Emergency Abatement	39,610.52	40,500.00	-	-100.00%
1622-413-00-49-00	Testing Services	-	-	45,000.00	**** **%
1622-413-49-00-00	Testing Services	43,255.46	45,000.00	-	-100.00%
1622-494-00-49-00	BOCES Health & Safety Svc	-	-	11,844.00	**** **%
1622-494-49-00-00	BOCES Health & Safety Svc	174,211.37	13,344.00	-	-100.00%
1622-531-00-49-00	OSHA/EPA Supplies	-	-	5,000.00	**** **%
1622-531-49-00-00	OSHA/EPA Supplies	-	5,000.00	-	-100.00%
1622-575-00-49-00	Uniforms	-	-	9,000.00	**** **%
1622-575-49-00-00	Uniforms	-	6,750.00	-	-100.00%
1622-590-00-49-00	Equipment under \$1,000	-	-	10,000.00	**** **%
1622-590-49-00-00	Equipment under \$1,000	-	7,500.00	-	-100.00%
1622 Function Subtotal		357,050.17	282,645.00	365,961.00	29.48%
1670-468-00-00-00	Central Printing Service	26,437.87	34,000.00	36,000.00	5.88%
1670-490-00-00-00	BOCES Printing Service	515.00	660.00	660.00	0.00%
1670 Function Subtotal		26,952.87	34,660.00	36,660.00	5.77%
1680-497-00-51-00	BOCES DATA PROCESSING	-	-	790,791.75	**** **%
1680-497-51-00-00	BOCES DATA PROCESSING	592,752.77	854,500.00	-	-100.00%
1680 Function Subtotal		592,752.77	854,500.00	790,791.75	-7.46%
1910-260-00-00-00	Equipment Loss	5,000.00	5,000.00	5,000.00	0.00%
1910-435-00-00-00	Unallocated Insurance	633,307.71	635,557.00	648,300.00	2.01%
1910 Function Subtotal		638,307.71	640,557.00	653,300.00	1.99%
1911-435-00-00-00	Student Accidence Coverag	32,051.50	35,800.00	36,000.00	0.56%
1911 Function Subtotal		32,051.50	35,800.00	36,000.00	0.56%
1920-415-00-00-00	Memberships - BOE	21,120.00	21,542.00	22,400.00	3.98%
1920 Function Subtotal		21,120.00	21,542.00	22,400.00	3.98%
1930-469-00-00-00	Judgments & Claims	23,275.00	30,000.00	30,000.00	0.00%
1930 Function Subtotal		23,275.00	30,000.00	30,000.00	0.00%
1981-491-00-00-00	BOCES Administrative Svcs	715,117.75	708,366.00	728,623.00	2.86%
1981 Function Subtotal		715,117.75	708,366.00	728,623.00	2.86%
2010-155-00-52-00	Instructional Salaries	-	-	195,000.00	**** **%
2010-155-52-52-00	Instructional Salaries	224,518.00	221,768.00	-	-100.00%
2010-161-00-52-00	Noninstructional Salaries	-	-	157,101.00	**** **%
2010-161-52-52-00	Noninstructional Salaries	159,864.18	170,820.00	-	-100.00%
2010-170-00-52-00	Personal Services	-	-	500.00	**** **%
2010-170-52-52-00	Personal Services	217.70	500.00	-	-100.00%
2010-200-52-52-00	Technology Equipment	-	25,750.00	-	-100.00%
2010-260-52-52-00	Equipment	75,238.25	60,000.00	-	-100.00%
2010-430-00-52-00	Conference & Travel	-	-	5,800.00	**** **%
2010-430-52-52-00	Conference & Travel	2,342.29	5,800.00	-	-100.00%
2010-460-52-52-00	Software	22,834.00	-	-	0.00%
2010-502-00-52-00	Office Supplies	-	-	5,000.00	**** **%
2010-502-52-52-00	Office Supplies	4,748.22	4,900.00	-	-100.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2010-504-52-52-00	CAP Supplies	12,952.30	9,500.00	-	-100.00%
2010-590-00-52-00	Equipment under \$1,000	-	-	16,000.00	**** **%
2010 Function Subtotal		502,714.94	499,038.00	379,401.00	-23.97%
2020-151-00-00-00	Instructional Salaries	1,230,558.00	1,273,286.00	38,622.00	-96.97%
2020-151-13-00-00	Instructional Salaries	-	-	176,898.00	**** **%
2020-151-18-00-00	Instructional Salaries	-	-	170,518.00	**** **%
2020-151-19-00-00	Instructional Salaries	-	-	172,273.00	**** **%
2020-151-31-00-00	Instructional Salaries	-	-	185,759.00	**** **%
2020-151-32-00-00	Instructional Salaries	-	-	174,158.00	**** **%
2020-151-35-00-00	Instructional Salaries	-	-	211,387.00	**** **%
2020-151-36-00-00	Instructional Salaries	-	-	178,686.00	**** **%
2020-152-00-00-00	Instructional Salaries	1,534,120.20	1,596,601.00	47,527.00	-97.02%
2020-152-13-00-00	Instructional Salaries	-	-	136,061.00	**** **%
2020-152-18-00-00	Instructional Salaries	-	-	136,061.00	**** **%
2020-152-19-00-00	Instructional Salaries	-	-	132,098.00	**** **%
2020-152-31-00-00	Instructional Salaries	-	-	140,829.00	**** **%
2020-152-32-00-00	Instructional Salaries	-	-	321,389.00	**** **%
2020-152-35-00-00	Instructional Salaries	-	-	447,658.00	**** **%
2020-152-36-00-00	Instructional Salaries	-	-	278,885.00	**** **%
2020-159-00-00-00	Instructional Salaries	69,027.80	128,750.00	132,291.00	2.75%
2020-161-00-00-00	Noninstructional Salaries	1,469,223.54	1,522,854.00	62,685.00	-95.88%
2020-161-13-00-00	Noninstructional Salaries	-	-	129,520.00	**** **%
2020-161-18-00-00	Noninstructional Salaries	-	-	143,133.00	**** **%
2020-161-19-00-00	Noninstructional Salaries	-	-	127,613.00	**** **%
2020-161-31-00-00	Noninstructional Salaries	-	-	125,839.00	**** **%
2020-161-32-00-00	Noninstructional Salaries	-	-	325,097.00	**** **%
2020-161-35-00-00	Noninstructional Salaries	-	-	467,660.00	**** **%
2020-161-36-00-00	Noninstructional Salaries	-	-	235,580.00	**** **%
2020-168-00-00-00	Noninstructional Salaries	56,514.48	57,636.00	58,645.00	1.75%
2020-170-00-00-00	Personal Services	3,247.90	12,000.00	12,000.00	0.00%
2020-260-32-00-00	Equipment	-	-	1,500.00	**** **%
2020-260-35-00-00	Equipment	-	-	19,225.55	**** **%
2020-260-36-00-00	Equipment	-	-	2,500.00	**** **%
2020-502-13-00-00	Supplies-Office	2,171.31	2,100.00	1,950.00	-7.14%
2020-502-18-00-00	Supplies-Office	1,502.01	3,496.53	3,851.63	10.16%
2020-502-19-00-00	Supplies-Office	1,803.72	800.00	800.00	0.00%
2020-502-31-00-00	Supplies-Office	953.56	1,420.00	1,300.00	-8.45%
2020-502-32-00-00	Supplies-Office	1,195.29	1,200.00	1,200.00	0.00%
2020-502-35-00-00	Supplies-Office	6,264.12	6,650.00	16,070.00	141.65%
2020-502-36-00-00	Supplies-Office	1,192.22	1,200.00	1,500.00	25.00%
2020-581-13-00-00	Supplies - Copy Machine	-	880.00	880.00	0.00%
2020-581-18-00-00	Supplies - Copy Machine	-	1,338.00	1,471.80	10.00%
2020-581-19-00-00	Supplies - Copy Machine	821.39	847.00	903.00	6.61%
2020-581-31-00-00	Supplies - Copy Machine	1,273.86	1,770.00	1,700.00	-3.95%
2020-581-32-00-00	Supplies - Copy Machine	2,535.00	2,535.00	2,535.00	0.00%
2020-581-35-00-00	Supplies - Copy Machine	7,490.90	7,800.00	7,800.00	0.00%
2020-581-36-00-00	Supplies - Copy Machine	2,175.00	2,845.00	3,205.00	12.65%
2020-590-32-00-00	Equipment under \$1,000	-	-	8,500.00	**** **%
2020 Function Subtotal		4,392,070.30	4,626,008.53	4,845,763.98	4.75%
2021-154-00-00-00	Instructional Salaries	942,371.42	935,922.00	961,660.00	2.75%
2021-161-00-00-00	Noninstructional Salaries	244,959.84	250,637.00	284,905.00	13.67%
2021-170-00-00-00	Personal Services	11,467.64	19,433.00	19,433.00	0.00%
2021-430-00-53-00	Conference & Travel	-	-	5,600.00	**** **%
2021-430-53-00-00	Conference & Travel	4,639.57	5,600.00	-	-100.00%
2021-502-00-42-00	Supplies-Office	-	-	680.00	**** **%
2021-502-00-43-00	Supplies-Office	-	-	2,780.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2021-502-00-53-00	Supplies-Office	-	-	8,782.50	****.***%
2021-502-42-00-00	Supplies-Office	10.70	680.00	-	-100.00%
2021-502-43-00-00	Supplies-Office	2,053.77	2,780.00	-	-100.00%
2021-502-53-00-00	Supplies-Office	7,501.03	6,641.11	-	-100.00%
2021 Function Subtotal		1,213,003.97	1,221,693.11	1,283,840.50	5.09%
2040-158-00-80-00	Instructional Salaries	-	-	6,975.00	****.***%
2040-158-80-00-00	Instructional Salaries	6,906.00	7,500.00	-	-100.00%
2040-502-00-80-00	Supplies-Office	-	-	499.00	****.***%
2040-502-80-00-00	Supplies-Office	155.33	499.00	-	-100.00%
2040-568-00-80-00	Supplies - Brochures	-	-	4,556.00	****.***%
2040-568-80-00-00	Supplies - Brochures	3,708.00	4,556.00	-	-100.00%
2040 Function Subtotal		10,769.33	12,555.00	12,030.00	-4.18%
2042-168-00-61-00	Noninstructional Salaries	-	-	9,840.00	****.***%
2042-168-61-00-00	Noninstructional Salaries	8,711.48	9,671.00	-	-100.00%
2042 Function Subtotal		8,711.48	9,671.00	9,840.00	1.75%
2070-150-00-00-00	Mentor/Internship Program	-	-	36,000.00	****.***%
2070-150-00-52-00	Instructional Salaries	-	-	27,743.00	****.***%
2070-150-15-00-00	Mentor/Internship Program	30,000.00	42,000.00	-	-100.00%
2070-150-52-52-00	Instructional Salaries	9,066.88	27,000.00	-	-100.00%
2070-430-00-52-00	Staff Development	-	-	85,000.00	****.***%
2070-465-52-52-00	Staff Development Consult	28,869.01	53,700.00	-	-100.00%
2070-469-52-52-00	In- Service Training	81,038.49	85,290.50	-	-100.00%
2070-494-00-52-00	BOCES IN-SERVICE	-	-	61,544.00	****.***%
2070-494-52-52-00	BOCES IN-SERVICE	26,830.00	31,544.00	-	-100.00%
2070-504-00-52-00	In-Service Supplies	-	-	41,549.00	****.***%
2070 Function Subtotal		175,804.38	239,534.50	251,836.00	5.14%
2110-120-00-00-00	Teacher Salaries, K-6	19,976,376.52	21,620,161.00	1,151,549.00	-94.67%
2110-120-13-00-00	Teacher Salaries, K-6	-	-	3,515,231.00	****.***%
2110-120-18-00-00	Teacher Salaries, K-6	-	-	3,860,778.00	****.***%
2110-120-19-00-00	Teacher Salaries, K-6	-	-	3,279,217.00	****.***%
2110-120-31-00-00	Teacher Salaries, K-6	-	-	4,258,593.00	****.***%
2110-120-32-00-00	Teacher Salaries, K-6	-	-	3,117,124.00	****.***%
2110-120-36-00-00	Teacher Salaries, K-6	-	-	3,206,137.00	****.***%
2110-125-00-00-00	Regents Review/AIS Servic	-	-	24,255.00	****.***%
2110-125-46-00-00	Teacher Salaries, K-6	226.80	23,500.00	-	-100.00%
2110-130-00-00-00	Teacher Salaries, 7-12	20,318,636.68	20,633,949.00	486,270.00	-97.64%
2110-130-32-00-00	Teacher Salaries, 7-12	-	-	3,270,171.00	****.***%
2110-130-35-00-00	Teacher Salaries, 7-12	-	-	13,353,928.00	****.***%
2110-130-36-00-00	Teacher Salaries, 7-12	-	-	4,183,800.00	****.***%
2110-135-00-00-00	Research Coord,7-12	51,469.00	54,469.00	56,212.00	3.20%
2110-143-00-53-00	Home Tutor Regular	-	-	46,575.00	****.***%
2110-143-53-00-00	Home Tutor Regular	55,173.44	46,000.00	-	-100.00%
2110-145-00-59-00	Substitute Tchr Salaries	-	-	1,331.00	****.***%
2110-145-13-00-00	Substitute Tchr Salaries	109,601.27	76,758.00	78,214.00	1.90%
2110-145-13-00-10	Substitute Tchr Salaries	457.82	-	-	0.00%
2110-145-18-00-00	Substitute Tchr Salaries	127,842.68	106,579.00	132,803.00	24.61%
2110-145-18-00-10	Substitute Tchr Salaries	691.83	-	-	0.00%
2110-145-19-00-00	Substitute Tchr Salaries	92,346.74	57,854.00	74,223.00	28.29%
2110-145-19-00-10	Substitute Tchr Salaries	369.52	-	-	0.00%
2110-145-31-00-00	Substitute Tchr Salaries	167,117.13	124,482.00	148,775.00	19.52%
2110-145-31-00-10	Substitute Tchr Salaries	1,245.09	-	-	0.00%
2110-145-32-00-00	Substitute Tchr Salaries	253,399.10	320,236.00	275,552.00	-13.95%
2110-145-32-00-10	Substitute Tchr Salaries	39,407.50	-	-	0.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2019-2020	Percent Change
		Actual Expenditure	Adopted Budget	Proposed Budget	
2110-145-35-00-00	Substitute Tchr Salaries	351,427.28	433,839.00	414,875.00	-4.37%
2110-145-35-00-10	Substitute Tchr Salaries	45,855.04	-	-	0.00%
2110-145-36-00-00	Substitute Tchr Salaries	338,724.39	355,913.00	322,481.00	-9.39%
2110-145-36-00-10	Substitute Tchr Salaries	36,016.97	-	-	0.00%
2110-145-59-00-00	Substitute Tchr Salaries	1,731.46	1,331.00	-	-100.00%
2110-153-00-00-00	Instructional Salaries	918,804.48	943,095.00	-	-100.00%
2110-153-35-00-00	Instructional Salaries	-	-	969,030.00	**** **%
2110-159-00-00-00	Instructional Salaries	440,576.79	634,310.00	651,754.00	2.75%
2110-160-00-00-00	Noninstructional Salaries	-	232,836.00	504,299.00	116.59%
2110-163-00-00-00	Noninstructional Salaries	47,412.00	49,838.00	-	-100.00%
2110-163-35-00-00	Noninstructional Salaries	-	-	52,697.00	**** **%
2110-166-00-00-00	Noninstructional Salaries	816,114.94	750,710.00	20,000.00	-97.34%
2110-166-13-00-00	Noninstructional Salaries	-	-	78,697.00	**** **%
2110-166-18-00-00	Noninstructional Salaries	-	-	78,697.00	**** **%
2110-166-19-00-00	Noninstructional Salaries	-	-	78,697.00	**** **%
2110-166-31-00-00	Noninstructional Salaries	-	-	136,539.00	**** **%
2110-166-32-00-00	Noninstructional Salaries	-	-	173,133.00	**** **%
2110-166-35-00-00	Noninstructional Salaries	-	-	337,810.00	**** **%
2110-166-36-00-00	Noninstructional Salaries	-	-	132,211.00	**** **%
2110-167-00-00-00	Noninstructional Salaries	1,350,766.19	1,775,372.00	242,122.00	-86.36%
2110-167-13-00-00	Noninstructional Salaries	-	-	138,064.00	**** **%
2110-167-18-00-00	Noninstructional Salaries	-	-	241,613.00	**** **%
2110-167-19-00-00	Noninstructional Salaries	-	-	155,322.00	**** **%
2110-167-31-00-00	Noninstructional Salaries	-	-	241,613.00	**** **%
2110-167-32-00-00	Noninstructional Salaries	-	-	362,419.00	**** **%
2110-167-35-00-00	Noninstructional Salaries	-	-	327,903.00	**** **%
2110-167-36-00-00	Noninstructional Salaries	-	-	207,097.00	**** **%
2110-168-00-43-00	Noninstructional Salaries	-	-	8,710.00	**** **%
2110-168-43-00-00	Noninstructional Salaries	6,134.76	8,560.00	-	-100.00%
2110-169-35-00-00	Noninstructional Salaries	39,643.75	33,171.00	33,751.00	1.75%
2110-250-13-00-00	Equipment	953.42	10,313.00	313.00	-96.97%
2110-250-13-47-00	Equipment - art dept	-	-	2,188.50	**** **%
2110-250-18-00-00	Equipment	18,276.50	10,000.00	6,170.00	-38.30%
2110-250-18-47-00	Equipment - art dept	-	-	2,188.50	**** **%
2110-250-19-00-00	Equipment	4,120.68	1,095.00	7,286.00	565.39%
2110-250-19-47-00	Equipment - art dept	-	-	2,188.50	**** **%
2110-250-31-00-00	Equipment	9,426.10	-	1,500.00	**** **%
2110-250-32-00-00	Equipment	19,123.89	14,000.00	9,000.00	-35.71%
2110-250-32-42-00	Equipment	-	-	24,340.96	**** **%
2110-250-35-00-00	Equipment	9,618.04	9,015.00	19,690.98	118.42%
2110-250-35-42-00	Equipment	-	-	40,455.96	**** **%
2110-250-35-43-00	Equipment	-	-	20,400.00	**** **%
2110-250-35-47-00	Equipment - art dept	-	-	4,576.99	**** **%
2110-250-35-62-00	Equipment	-	-	10,888.75	**** **%
2110-250-36-00-00	Equipment	3,521.98	14,000.00	7,000.00	-50.00%
2110-250-36-42-00	Equipment	-	-	1,817.00	**** **%
2110-250-36-47-00	Equipment - art dept	-	-	6,860.00	**** **%
2110-250-42-00-00	Equipment	51,634.99	60,572.96	-	-100.00%
2110-250-43-00-00	Equipment	24,244.89	18,400.00	-	-100.00%
2110-250-47-00-00	Equipment - art dept	28,465.67	24,187.86	-	-100.00%
2110-250-59-00-00	Equipment	17,980.42	-	-	0.00%
2110-250-62-00-00	Equipment	13,734.00	11,888.75	-	-100.00%
2110-260-00-00-00	Equipment	6,539.15	10,000.00	10,000.00	0.00%
2110-260-19-00-00	Equipment	5,559.02	1,760.00	-	-100.00%
2110-260-31-00-00	Equipment	1,438.48	1,500.00	-	-100.00%
2110-260-32-00-00	Equipment	9,110.00	26,200.00	-	-100.00%
2110-260-35-00-00	Equipment	8,606.30	7,816.79	-	-100.00%
2110-260-36-00-00	Equipment	57,261.98	7,200.00	-	-100.00%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018	2018-2019	2019-2020	Percent Change
		Actual Expenditure	Adopted Budget	Proposed Budget	
2110-260-42-00-00	Equipment	72.99	1,900.00	-	-100.00%
2110-260-43-00-00	Equipment	1,264.48	-	-	0.00%
2110-400-35-00-00	Contractual and Other	57,279.68	80,000.00	80,000.00	0.00%
2110-405-00-52-11	Proj Challenge Field Trip	-	-	4,000.00	**** **%
2110-405-13-00-00	Field Trips	6,647.50	5,814.00	6,274.00	7.91%
2110-405-18-00-00	Field Trips	3,420.00	6,946.00	7,101.00	2.23%
2110-405-19-00-00	Field Trips	7,191.50	5,936.00	6,445.00	8.57%
2110-405-31-00-00	Field Trips	4,853.00	7,849.00	8,193.00	4.38%
2110-405-32-00-00	Field Trips	60,044.80	17,138.00	17,849.00	4.15%
2110-405-32-42-00	Field Trips	-	-	1,000.00	**** **%
2110-405-35-00-00	Field Trips	57,782.00	30,101.00	31,262.00	3.86%
2110-405-35-42-00	Field Trips	-	-	26,600.00	**** **%
2110-405-36-00-00	Field Trips	60,125.50	19,742.00	20,274.00	2.69%
2110-405-36-42-00	Field Trips	-	-	1,000.00	**** **%
2110-405-42-00-00	Field Trips	11,570.00	20,320.00	-	-100.00%
2110-405-52-00-00	Field Trips	2,892.50	2,880.00	-	-100.00%
2110-412-00-00-00	Contractual and Other	-	3,000.00	-	-100.00%
2110-412-31-43-00	Contractual and Other	-	-	1,150.00	**** **%
2110-412-32-00-00	Contractual and Other	788.50	3,785.00	3,785.00	0.00%
2110-412-35-00-00	Contractual and Other	2,244.50	5,050.00	5,050.00	0.00%
2110-412-35-43-00	Contractual and Other	-	-	20,350.00	**** **%
2110-412-36-00-00	Contractual and Other	268.50	4,800.00	4,800.00	0.00%
2110-412-42-00-00	Contractual and Other	19,754.20	39,206.80	-	-100.00%
2110-412-43-00-00	Contractual and Other	17,564.09	21,500.00	-	-100.00%
2110-416-13-42-00	Contractual and Other	-	-	9,317.85	**** **%
2110-416-18-42-00	Contractual and Other	-	-	9,817.85	**** **%
2110-416-19-42-00	Contractual and Other	-	-	9,317.87	**** **%
2110-416-31-42-00	Contractual and Other	-	-	9,067.85	**** **%
2110-416-32-42-00	Contractual and Other	-	-	13,442.85	**** **%
2110-416-35-42-00	Contractual and Other	-	-	31,842.86	**** **%
2110-416-36-42-00	Contractual and Other	-	-	13,692.87	**** **%
2110-416-42-00-00	Contractual and Other	12,805.93	31,275.00	-	-100.00%
2110-417-35-00-00	Graduation Expenses	31,666.70	36,367.50	36,467.50	0.27%
2110-418-42-00-00	Contractual Piano Tuning	2,770.00	5,610.00	-	-100.00%
2110-420-00-00-00	Contractual EMT	10,515.00	17,550.00	17,550.00	0.00%
2110-421-13-42-00	Instrumental Rentals Cont	-	-	2,500.00	**** **%
2110-421-18-42-00	Instrumental Rentals Cont	-	-	2,500.00	**** **%
2110-421-19-42-00	Instrumental Rentals Cont	-	-	2,500.00	**** **%
2110-421-31-42-00	Instrumental Rentals Cont	-	-	2,500.00	**** **%
2110-421-32-42-00	Instrumental Rentals Cont	-	-	2,500.00	**** **%
2110-421-35-42-00	Instrumental Rentals Cont	-	-	2,500.00	**** **%
2110-421-36-42-00	Instrumental Rentals Cont	-	-	2,500.00	**** **%
2110-421-42-00-00	Instrumental Rentals Cont	-	17,505.00	-	-100.00%
2110-430-35-62-00	Contractual and Other	-	-	5,575.00	**** **%
2110-430-42-00-00	Contractual and Other	5,062.94	5,600.00	-	-100.00%
2110-430-52-00-00	Contractual and Other	15,906.50	23,099.00	-	-100.00%
2110-430-62-00-00	Contractual and Other	6,535.00	6,775.00	-	-100.00%
2110-431-00-00-00	Contractual Mileage	6,768.69	7,000.00	7,100.00	1.43%
2110-439-49-00-00	Contractual and Other	700.00	650.00	-	-100.00%
2110-449-32-42-00	Contractual and Other	-	-	4,200.00	**** **%
2110-449-35-00-00	Contractual and Other	3,429.00	4,654.00	4,090.00	-12.12%
2110-449-35-42-00	Contractual and Other	-	-	5,500.00	**** **%
2110-449-36-42-00	Contractual and Other	-	-	4,200.00	**** **%
2110-449-42-00-00	Contractual and Other	9,051.59	11,800.00	-	-100.00%
2110-449-43-00-00	Contractual and Other	7,142.86	7,300.00	-	-100.00%
2110-450-32-42-00	Awards Music	-	-	500.00	**** **%
2110-450-35-42-00	Awards Music	-	-	500.00	**** **%
2110-450-36-42-00	Awards Music	-	-	500.00	**** **%

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-450-42-00-00	Awards Music	-	3,600.00	-	-100.00%
2110-460-00-52-00	Software Licensing	-	-	2,500.00	**** **%
2110-469-35-00-00	Cold Spring Harbor Curric	2,780.00	4,500.00	4,500.00	0.00%
2110-469-35-47-00	Contractual District Art	-	-	3,000.00	**** **%
2110-469-47-00-00	Contractual District Art	2,099.67	2,500.00	-	-100.00%
2110-474-00-53-00	Tuition Pd To NYS Pub Sch	-	-	75,000.00	**** **%
2110-474-53-00-00	Tuition Pd To NYS Pub Sch	79,039.38	50,000.00	-	-100.00%
2110-481-00-52-00	Textbooks	369,953.30	179,050.00	-	-100.00%
2110-481-00-59-00	Textbooks	-	-	65,000.00	**** **%
2110-481-13-00-00	Textbooks	29,790.75	31,574.50	61,559.00	94.96%
2110-481-13-42-00	Textbooks	-	-	3,757.14	**** **%
2110-481-18-00-00	Textbooks	29,309.09	33,751.25	83,053.25	146.07%
2110-481-18-42-00	Textbooks	-	-	3,757.14	**** **%
2110-481-19-00-00	Textbooks	33,765.86	28,052.50	72,890.80	159.84%
2110-481-19-42-00	Textbooks	-	-	3,757.14	**** **%
2110-481-31-00-00	Textbooks	38,896.35	41,400.00	89,760.00	116.81%
2110-481-31-42-00	Textbooks	-	-	3,757.14	**** **%
2110-481-32-00-00	Textbooks	104,254.96	74,930.00	-	-100.00%
2110-481-32-00-01	Math Textbooks	-	-	14,473.00	**** **%
2110-481-32-00-02	English 7-12 Textbooks	-	-	7,320.00	**** **%
2110-481-32-00-03	Social StudiesTextbooks	-	-	18,920.00	**** **%
2110-481-32-00-04	Science Textbooks	-	-	4,300.00	**** **%
2110-481-32-00-05	ELA K-6 Textbooks	-	-	22,710.00	**** **%
2110-481-32-00-06	FACS Textbooks	-	-	500.00	**** **%
2110-481-32-00-07	World Languages Textbooks	-	-	14,036.00	**** **%
2110-481-32-42-00	Textbooks	-	-	3,757.14	**** **%
2110-481-35-00-00	Textbooks	110,253.69	137,472.45	8,500.00	-93.82%
2110-481-35-00-01	Math Textbooks	-	-	32,600.00	**** **%
2110-481-35-00-02	English 7-12 Textbooks	-	-	26,912.30	**** **%
2110-481-35-00-03	Social Studies Textbooks	-	-	62,270.00	**** **%
2110-481-35-00-04	Science Textbooks	-	-	25,733.00	**** **%
2110-481-35-00-06	FACS Textbooks	-	-	7,419.51	**** **%
2110-481-35-00-07	World Languages Textbooks	-	-	21,166.27	**** **%
2110-481-35-00-09	Business Textbooks	-	-	10,475.00	**** **%
2110-481-35-42-00	Textbooks-Music	-	-	3,757.14	**** **%
2110-481-35-47-00	Textbooks-Art	-	-	6,165.12	**** **%
2110-481-35-62-00	Textbooks	-	-	1,200.00	**** **%
2110-481-36-00-00	Textbooks	107,875.67	91,561.00	-	-100.00%
2110-481-36-00-01	Math Textbooks	-	-	18,566.00	**** **%
2110-481-36-00-02	English 7-12 Textbooks	-	-	13,800.00	**** **%
2110-481-36-00-03	Social Studies Textbooks	-	-	23,160.00	**** **%
2110-481-36-00-04	Science Textbooks	-	-	8,250.03	**** **%
2110-481-36-00-05	ELA K-6 Textbooks	-	-	27,550.00	**** **%
2110-481-36-00-06	FACS Textbooks	-	-	625.00	**** **%
2110-481-36-00-07	World Languages Textbooks	-	-	17,447.00	**** **%
2110-481-36-42-00	Textbooks	-	-	3,757.16	**** **%
2110-481-42-00-00	Textbooks	20,712.58	26,310.00	-	-100.00%
2110-481-59-00-00	Textbooks	53,097.66	65,000.00	-	-100.00%
2110-481-62-00-00	Textbooks	924.79	1,500.00	-	-100.00%
2110-482-35-03-00	Inst. Materials Holocaust	1,412.19	1,500.00	1,500.00	0.00%
2110-490-00-52-00	Boces Substitute Teacher	33,429.63	25,000.00	-	-100.00%
2110-490-00-62-00	BOCES RESEARCH SERVICES	-	-	10,500.00	**** **%
2110-490-62-00-00	BOCES RESEARCH SERVICES	9,407.40	10,500.00	-	-100.00%
2110-494-00-52-00	BOCES INSTRUCTIONAL SUPPO	630,131.32	673,585.00	860,275.00	27.72%
2110-500-00-52-00	Foss Science Kits	8,017.03	-	-	0.00%
2110-503-32-42-00	Drama Supplies	-	-	3,833.33	**** **%
2110-503-35-42-00	Drama Supplies	-	-	3,833.34	**** **%
2110-503-36-42-00	Drama Supplies	-	-	3,833.33	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-503-42-00-00	Drama Supplies	11,420.23	11,500.00	-	-100.00%
2110-520-00-00-00	Supplies -Agenda Books	13,726.76	14,900.00	16,800.00	12.75%
2110-520-00-52-00	Supplies - Instructional	55,526.85	32,900.00	9,000.00	-72.64%
2110-520-00-59-00	Supplies - Instructional	-	-	200.00	**** **%
2110-520-08-52-00	Supplies - Science Prgrm	10,369.43	23,000.00	-	-100.00%
2110-520-13-00-00	Supplies - Instructional	28,598.97	15,760.00	23,545.00	49.40%
2110-520-13-42-00	Supplies - Instructional	-	-	2,650.86	**** **%
2110-520-13-43-00	Supplies - Instructional	-	-	318.00	**** **%
2110-520-13-47-00	Supplies District Art	-	-	3,500.00	**** **%
2110-520-13-52-00	Supplies - Instructional	-	-	1,900.00	**** **%
2110-520-18-00-00	Supplies - Instructional	32,082.96	29,678.39	34,770.30	17.16%
2110-520-18-42-00	Supplies - Instructional	-	-	2,650.86	**** **%
2110-520-18-43-00	Supplies - Instructional	-	-	336.00	**** **%
2110-520-18-47-00	Supplies District Art	-	-	4,000.00	**** **%
2110-520-18-52-00	Supplies - Instructional	-	-	2,100.00	**** **%
2110-520-19-00-00	Supplies - Instructional	27,078.85	26,188.36	25,738.90	-1.72%
2110-520-19-42-00	Supplies - Instructional	-	-	2,650.86	**** **%
2110-520-19-43-00	Supplies - Instructional	-	-	372.00	**** **%
2110-520-19-47-00	Supplies District Art	-	-	3,500.00	**** **%
2110-520-19-52-00	Supplies - Instructional	-	-	2,000.00	**** **%
2110-520-31-00-00	Supplies - Instructional	22,657.78	25,075.00	26,015.00	3.75%
2110-520-31-42-00	Supplies - Instructional	-	-	2,650.86	**** **%
2110-520-31-43-00	Supplies - Instructional	-	-	415.00	**** **%
2110-520-31-47-00	Supplies District Art	-	-	4,500.00	**** **%
2110-520-31-52-00	Supplies - Instructional	-	-	2,300.00	**** **%
2110-520-32-00-00	Supplies - Instructional	54,024.22	66,420.00	70,625.00	6.33%
2110-520-32-42-00	Supplies - Instructional	-	-	2,650.86	**** **%
2110-520-32-43-00	Supplies - Instructional	-	-	577.00	**** **%
2110-520-32-47-00	Supplies District Art	-	-	7,000.00	**** **%
2110-520-32-52-00	Supplies - Instructional	-	-	1,500.00	**** **%
2110-520-35-00-00	Supplies - Instructional	122,624.88	107,734.60	117,772.83	9.32%
2110-520-35-39-00	EMT Supplies	-	-	8,450.00	**** **%
2110-520-35-42-00	Supplies - Instructional	-	-	2,710.86	**** **%
2110-520-35-43-00	Supplies - Instructional	-	-	1,225.00	**** **%
2110-520-35-47-00	Supplies District Art	-	-	30,000.00	**** **%
2110-520-35-52-00	Supplies - Instructional	-	-	2,500.00	**** **%
2110-520-35-62-00	Supplies - Instructional	-	-	8,500.00	**** **%
2110-520-36-00-00	Supplies - Instructional	44,687.16	68,293.25	71,205.00	4.26%
2110-520-36-42-00	Supplies - Instructional	-	-	2,650.84	**** **%
2110-520-36-43-00	Supplies - Instructional	-	-	669.00	**** **%
2110-520-36-47-00	Supplies District Art	-	-	7,500.00	**** **%
2110-520-36-52-00	Supplies - Instructional	-	-	2,000.00	**** **%
2110-520-39-00-00	EMT Supplies	5,506.80	8,450.00	-	-100.00%
2110-520-42-00-00	Supplies - Instructional	17,060.21	18,556.00	-	-100.00%
2110-520-43-00-00	Supplies - Instructional	4,156.49	4,500.00	-	-100.00%
2110-520-47-00-00	Supplies District Art	53,192.54	55,000.00	-	-100.00%
2110-520-52-00-00	Supplies - Instructional	12,226.80	9,800.00	-	-100.00%
2110-520-59-00-00	Supplies - Instructional	65.74	200.00	-	-100.00%
2110-520-62-00-00	Supplies - Instructional	7,387.54	7,500.00	-	-100.00%
2110-523-32-43-00	K-12 Health Curriculum	-	-	4,939.00	**** **%
2110-523-35-43-00	K-12 Health Curriculum	-	-	1,210.00	**** **%
2110-523-36-43-00	K-12 Health Curriculum	-	-	4,939.00	**** **%
2110-523-43-00-00	K-12 Health Curriculum	1,359.14	9,960.00	-	-100.00%
2110-525-13-00-00	Supplies - Parts	486.60	490.00	490.00	0.00%
2110-525-31-00-00	Supplies - Parts	298.99	400.00	400.00	0.00%
2110-525-32-00-00	Supplies - Parts	500.00	500.00	500.00	0.00%
2110-525-35-00-00	Supplies - Parts	-	2,000.00	2,000.00	0.00%
2110-525-35-47-00	Supplies - Parts	-	-	1,500.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-525-36-00-00	Supplies - Parts	-	600.00	400.00	-33.33%
2110-525-42-00-00	Supplies - Parts	585.00	2,371.00	-	-100.00%
2110-525-43-00-00	Supplies - Parts	375.00	2,000.00	-	-100.00%
2110-525-47-00-00	Supplies - Parts	1,343.20	2,000.00	-	-100.00%
2110-580-00-00-00	Supplies - Copy Machine	500.00	-	-	0.00%
2110-580-13-00-00	Supplies - Copy Machine	5,263.35	5,475.00	5,510.00	0.64%
2110-580-18-00-00	Supplies - Copy Machine	4,567.70	6,569.60	6,141.12	-6.52%
2110-580-19-00-00	Supplies - Copy Machine	5,493.35	5,499.00	6,000.00	9.11%
2110-580-31-00-00	Supplies - Copy Machine	6,979.00	6,979.04	7,368.89	5.59%
2110-580-32-00-00	Supplies - Copy Machine	9,203.70	13,410.00	12,002.00	-10.50%
2110-580-35-00-00	Supplies - Copy Machine	29,357.20	29,760.00	31,000.00	4.17%
2110-580-36-00-00	Supplies - Copy Machine	11,578.62	13,350.00	11,634.00	-12.85%
2110-590-13-00-00	Equipment under \$1,000	-	1,386.00	10,750.00	675.61%
2110-590-13-47-00	Equipment under \$1,000	-	-	771.99	**** **%
2110-590-18-00-00	Equipment under \$1,000	-	3,400.00	15,540.00	357.06%
2110-590-18-47-00	Equipment under \$1,000	-	-	771.99	**** **%
2110-590-19-00-00	Equipment under \$1,000	-	11,862.35	12,525.20	5.59%
2110-590-19-47-00	Equipment under \$1,000	-	-	771.99	**** **%
2110-590-31-00-00	Equipment under \$1,000	-	10,220.00	10,455.00	2.30%
2110-590-31-47-00	Equipment under \$1,000	-	-	771.99	**** **%
2110-590-32-00-00	Equipment under \$1,000	-	15,500.00	38,000.00	145.16%
2110-590-32-42-00	Equipment under \$1,000	-	-	1,581.00	**** **%
2110-590-32-43-00	Equipment under \$1,000	-	-	150.00	**** **%
2110-590-32-47-00	Equipment under \$1,000	-	-	560.00	**** **%
2110-590-35-00-00	Equipment under \$1,000	-	25,423.61	45,514.46	79.02%
2110-590-35-43-00	Equipment under \$1,000	-	-	750.00	**** **%
2110-590-35-47-00	Equipment under \$1,000	-	-	13,178.65	**** **%
2110-590-35-62-00	Equipment under \$1,000	-	-	786.50	**** **%
2110-590-36-00-00	Equipment under \$1,000	-	43,475.00	82,000.00	88.61%
2110-590-36-43-00	Equipment under \$1,000	-	-	150.00	**** **%
2110-590-36-47-00	Equipment under \$1,000	-	-	560.00	**** **%
2110-590-42-00-00	Equipment under \$1,000	-	3,690.00	-	-100.00%
2110-590-43-00-00	Equipment under \$1,000	-	2,670.00	-	-100.00%
2110-590-47-00-00	Equipment under \$1,000	-	13,999.33	-	-100.00%
2110-590-62-00-00	Equipment under \$1,000	-	2,386.50	-	-100.00%
2110 Function Subtotal		48,568,739.01	51,204,684.39	53,654,961.73	4.79%
2250-135-00-53-64	Teacher Salaries, 7-12	-	-	50,568.00	**** **%
2250-135-53-00-64	Teacher Salaries, 7-12	44,522.50	49,000.00	-	-100.00%
2250-143-00-53-00	Home Tutor - Special Ed.	-	-	70,393.00	**** **%
2250-143-53-00-00	Home Tutor - Special Ed.	62,952.03	69,524.00	-	-100.00%
2250-150-00-53-64	Instructional Salaries	-	-	77,140.00	**** **%
2250-150-13-53-00	Instructional Salaries	-	-	858,663.00	**** **%
2250-150-18-53-00	Instructional Salaries	-	-	666,852.00	**** **%
2250-150-19-53-00	Instructional Salaries	-	-	367,564.00	**** **%
2250-150-31-53-00	Instructional Salaries	-	-	1,035,622.00	**** **%
2250-150-32-53-00	Instructional Salaries	-	-	1,585,420.00	**** **%
2250-150-35-53-00	Instructional Salaries	-	-	2,679,885.00	**** **%
2250-150-36-53-00	Instructional Salaries	-	-	1,506,054.00	**** **%
2250-150-53-00-00	Instructional Salaries	8,410,396.23	8,809,961.00	-	-100.00%
2250-150-53-00-64	Instructional Salaries	55,387.88	75,075.00	-	-100.00%
2250-154-00-53-00	Instructional Salaries	-	-	187,953.00	**** **%
2250-154-53-00-00	Instructional Salaries	169,031.25	182,923.00	-	-100.00%
2250-161-00-53-00	Noninstructional Salaries	-	-	219,369.00	**** **%
2250-161-53-00-00	Noninstructional Salaries	231,784.37	207,516.00	-	-100.00%
2250-167-00-53-64	Noninstructional Salaries	-	-	113,070.00	**** **%
2250-167-13-53-00	Noninstructional Salaries	-	-	43,932.00	**** **%
2250-167-18-53-00	Noninstructional Salaries	-	-	241,626.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2250-167-19-53-00	Noninstructional Salaries	-	-	65,898.00	**** **%
2250-167-31-53-00	Noninstructional Salaries	-	-	702,911.00	**** **%
2250-167-32-53-00	Noninstructional Salaries	-	-	307,524.00	**** **%
2250-167-35-53-00	Noninstructional Salaries	-	-	549,150.00	**** **%
2250-167-36-53-00	Noninstructional Salaries	-	-	241,625.00	**** **%
2250-167-53-00-00	Noninstructional Salaries	2,214,655.42	2,115,642.00	-	-100.00%
2250-167-53-00-64	Noninstructional Salaries	121,460.31	111,125.00	-	-100.00%
2250-200-00-53-00	Technology Equipment	-	-	15,000.00	**** **%
2250-200-53-00-00	Technology Equipment	-	1,431.70	-	-100.00%
2250-250-00-53-00	Equipment	-	-	2,000.00	**** **%
2250-260-53-00-00	Equipment	1,189.77	-	-	0.00%
2250-400-00-53-00	ABA SERVICES	-	-	120,000.00	**** **%
2250-400-53-00-00	ABA SERVICES	124,382.85	121,350.00	-	-100.00%
2250-412-00-53-00	Contractual Equipt Repair	-	-	10,000.00	**** **%
2250-412-53-00-00	Contractual Equipt Repair	8,282.75	11,850.00	-	-100.00%
2250-449-00-53-00	Contractual and Other	-	-	25,000.00	**** **%
2250-449-53-00-00	Contractual and Other	58,834.42	44,400.00	-	-100.00%
2250-470-00-53-00	Related Services	-	-	220,000.00	**** **%
2250-470-53-00-00	Related Services	147,818.02	250,000.00	-	-100.00%
2250-471-00-53-00	Tuition Pd to NYS Pub Sch	-	-	318,219.54	**** **%
2250-471-53-00-00	Tuition Pd to NYS Pub Sch	228,760.00	248,407.17	-	-100.00%
2250-472-00-53-00	Tuition - All other	-	-	1,441,591.42	**** **%
2250-472-53-00-00	Tuition - All other	1,722,851.46	1,701,664.23	-	-100.00%
2250-475-00-53-00	Contractual Stipulated	-	-	350,000.00	**** **%
2250-475-53-00-00	Contractual Stipulated	224,437.75	280,000.00	-	-100.00%
2250-481-00-53-00	Textbooks	-	-	5,000.00	**** **%
2250-481-53-00-00	Textbooks	267.99	5,000.00	-	-100.00%
2250-492-00-53-00	BOCES -TUITION SPEC ED	-	-	2,317,630.00	**** **%
2250-492-53-00-00	BOCES -TUITION SPEC ED	1,950,763.20	2,295,153.00	-	-100.00%
2250-520-00-53-00	Supplies - Instructional	-	-	10,000.00	**** **%
2250-520-53-00-00	Supplies - Instructional	7,675.79	12,695.00	-	-100.00%
2250-580-00-53-00	Supplies - Copy Machine	-	-	500.00	**** **%
2250-580-53-00-00	Supplies - Copy Machine	-	500.00	-	-100.00%
2250-590-00-53-00	Equipment under \$1,000	-	-	1,984.00	**** **%
2250-590-53-00-00	Equipment under \$1,000	-	1,984.30	-	-100.00%
2250 Function Subtotal		15,785,453.99	16,595,201.40	16,408,143.96	-1.13%
2253-444-00-53-00	Contractual and Other	-	-	66,100.00	**** **%
2253-444-53-00-00	Contractual and Other	52,899.56	41,100.44	-	-100.00%
2253 Function Subtotal		52,899.56	41,100.44	66,100.00	60.83%
2280-494-35-00-00	BOCES - OCC EDUC TUITION	179,441.40	177,135.00	182,189.00	2.85%
2280 Function Subtotal		179,441.40	177,135.00	182,189.00	2.85%
2330-156-00-80-00	Instructional Salaries	-	-	4,350.00	**** **%
2330-156-80-00-00	Instructional Salaries	4,230.75	3,483.00	-	-100.00%
2330-160-00-80-00	Noninstructional Salaries	-	-	16,509.00	**** **%
2330-160-80-00-00	Noninstructional Salaries	15,595.92	16,225.00	-	-100.00%
2330-449-00-80-00	Contractual and Other	-	-	44,300.00	**** **%
2330-449-80-00-00	Contractual and Other	35,897.00	44,300.00	-	-100.00%
2330-520-80-00-00	Supplies - Instructional	242.28	-	-	0.00%
2330 Function Subtotal		55,965.95	64,008.00	65,159.00	1.80%
2332-135-00-53-64	Teacher Salaries, 7-12	-	-	4,800.00	**** **%
2332-135-53-00-64	Teacher Salaries, 7-12	4,325.00	5,400.00	-	-100.00%
2332-150-00-53-64	Instructional Salaries	-	-	8,300.00	**** **%
2332-150-53-00-64	Instructional Salaries	8,222.50	7,020.00	-	-100.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2332-156-00-61-00	Instructional Salaries	-	-	1,000.00	**** **%
2332-156-61-00-00	Instructional Salaries	-	2,976.00	-	-100.00%
2332-166-00-61-00	Noninstructional Salaries	-	-	6,771.00	**** **%
2332-166-61-00-00	Noninstructional Salaries	6,255.87	6,655.00	-	-100.00%
2332-167-00-53-64	Noninstructional Salaries	-	-	10,989.00	**** **%
2332-167-53-00-64	Noninstructional Salaries	11,954.55	10,800.00	-	-100.00%
2332-490-00-61-00	BOCES Services	-	-	59,494.00	**** **%
2332-490-35-00-00	BOCES Services	-	200,000.00	150,000.00	-25.00%
2332-490-61-00-00	BOCES Services	58,326.59	59,494.00	-	-100.00%
2332-520-00-61-00	Supplies - Instructional	-	-	1,500.00	**** **%
2332-520-61-00-00	Supplies - Instructional	1,422.70	1,500.00	-	-100.00%
2332 Function Subtotal		90,507.21	293,845.00	242,854.00	-17.35%
2610-150-00-40-00	Instructional Salaries	-	-	14,901.00	**** **%
2610-150-13-40-00	Instructional Salaries	-	-	111,116.00	**** **%
2610-150-18-40-00	Instructional Salaries	-	-	97,043.00	**** **%
2610-150-19-40-00	Instructional Salaries	-	-	114,327.00	**** **%
2610-150-31-40-00	Instructional Salaries	-	-	117,656.00	**** **%
2610-150-32-40-00	Instructional Salaries	-	-	93,984.00	**** **%
2610-150-35-40-00	Instructional Salaries	-	-	240,244.00	**** **%
2610-150-36-40-00	Instructional Salaries	-	-	94,184.00	**** **%
2610-150-40-00-00	Instructional Salaries	826,536.67	859,810.00	-	-100.00%
2610-153-35-40-00	Instructional Salaries	-	-	6,550.00	**** **%
2610-153-40-00-00	Instructional Salaries	6,375.00	6,375.00	-	-100.00%
2610-161-00-40-00	Noninstructional Salaries	-	-	15,025.00	**** **%
2610-161-13-40-00	Noninstructional Salaries	-	-	26,782.00	**** **%
2610-161-18-40-00	Noninstructional Salaries	-	-	25,202.00	**** **%
2610-161-19-40-00	Noninstructional Salaries	-	-	26,782.00	**** **%
2610-161-31-40-00	Noninstructional Salaries	-	-	25,202.00	**** **%
2610-161-32-40-00	Noninstructional Salaries	-	-	51,004.00	**** **%
2610-161-35-40-00	Noninstructional Salaries	-	-	134,699.00	**** **%
2610-161-36-40-00	Noninstructional Salaries	-	-	135,192.00	**** **%
2610-161-40-00-00	Noninstructional Salaries	312,804.77	416,510.00	-	-100.00%
2610-167-00-40-00	Noninstructional Salaries	-	-	1,002.00	**** **%
2610-167-32-40-00	Noninstructional Salaries	-	-	16,551.00	**** **%
2610-167-35-40-00	Noninstructional Salaries	-	-	16,551.00	**** **%
2610-167-36-40-00	Noninstructional Salaries	-	-	17,051.00	**** **%
2610-167-40-00-00	Noninstructional Salaries	56,607.06	50,152.00	-	-100.00%
2610-200-13-40-00	Technology Equipment	-	-	2,000.00	**** **%
2610-200-18-40-00	Technology Equipment	-	-	2,000.00	**** **%
2610-200-31-40-00	Technology Equipment	-	-	2,000.00	**** **%
2610-200-35-40-00	Technology Equipment	-	-	2,000.00	**** **%
2610-200-36-40-00	Technology Equipment	-	-	2,000.00	**** **%
2610-200-40-00-00	Technology Equipment	-	8,800.00	-	-100.00%
2610-250-35-40-00	Equipment	-	-	3,150.00	**** **%
2610-260-40-00-00	Equipment	21,812.36	12,000.00	-	-100.00%
2610-449-13-40-00	Contractual and Other	-	-	1,580.00	**** **%
2610-449-18-40-00	Contractual and Other	-	-	1,580.00	**** **%
2610-449-19-40-00	Contractual and Other	-	-	1,155.00	**** **%
2610-449-31-40-00	Contractual and Other	-	-	1,580.00	**** **%
2610-449-32-40-00	Contractual and Other	-	-	1,700.00	**** **%
2610-449-35-40-00	Contractual and Other	-	-	6,855.00	**** **%
2610-449-36-40-00	Contractual and Other	-	-	2,125.00	**** **%
2610-449-40-00-00	Contractual and Other	9,607.62	10,185.00	-	-100.00%
2610-490-40-00-00	BOCES LIBRARY FILM/VIDEO	6,840.00	8,300.00	-	-100.00%
2610-491-00-40-00	BOCES LIBRARY AUTOMATION	-	-	80,579.80	**** **%
2610-491-40-00-00	BOCES LIBRARY AUTOMATION	42,047.52	69,140.00	-	-100.00%
2610-502-40-00-00	supplies/spec collections	305.54	656.00	-	-100.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2610-560-00-40-00	Supplies	-	-	6,855.00	**** **%
2610-560-13-40-00	Supplies	-	-	475.00	**** **%
2610-560-18-40-00	Supplies	-	-	275.00	**** **%
2610-560-19-40-00	Supplies	-	-	27.50	**** **%
2610-560-31-40-00	Supplies	-	-	275.00	**** **%
2610-560-32-40-00	Supplies	-	-	1,455.00	**** **%
2610-560-35-40-00	Supplies	-	-	775.00	**** **%
2610-560-36-40-00	Supplies	-	-	714.00	**** **%
2610-560-40-00-00	Supplies	10,836.20	15,631.00	-	-100.00%
2610-561-00-40-00	Supplies - Periodicals	-	-	3,275.00	**** **%
2610-561-13-40-00	Supplies - Periodicals	-	-	710.00	**** **%
2610-561-18-40-00	Supplies - Periodicals	-	-	1,311.00	**** **%
2610-561-19-40-00	Supplies - Periodicals	-	-	1,265.00	**** **%
2610-561-31-40-00	Supplies - Periodicals	-	-	870.00	**** **%
2610-561-32-40-00	Supplies - Periodicals	-	-	775.00	**** **%
2610-561-35-40-00	Supplies - Periodicals	-	-	2,015.00	**** **%
2610-561-36-40-00	Supplies - Periodicals	-	-	1,192.00	**** **%
2610-561-40-00-00	Supplies - Periodicals	9,176.58	11,258.00	-	-100.00%
2610-562-00-40-00	Supplies-Libr/Ref Books	-	-	2,000.00	**** **%
2610-562-13-40-00	Supplies - Library Books	-	-	7,700.00	**** **%
2610-562-18-40-00	Supplies - Library Books	-	-	6,945.00	**** **%
2610-562-19-40-00	Supplies - Library Books	-	-	10,350.00	**** **%
2610-562-31-40-00	Supplies - Library Books	-	-	8,700.00	**** **%
2610-562-32-40-00	Supplies - Library Books	-	-	9,450.00	**** **%
2610-562-35-40-00	Supplies - Library Books	-	-	9,300.00	**** **%
2610-562-36-40-00	Supplies - Library Books	-	-	13,500.00	**** **%
2610-562-40-00-00	Supplies - Library Books	74,306.77	75,902.00	-	-100.00%
2610-563-00-40-00	Supplies - Media Software	-	-	350.00	**** **%
2610-563-13-40-00	Supplies - Media Software	-	-	770.00	**** **%
2610-563-18-40-00	Supplies - Media Software	-	-	1,240.00	**** **%
2610-563-19-40-00	Supplies - Media Software	-	-	700.00	**** **%
2610-563-31-40-00	Supplies - Media Software	-	-	500.00	**** **%
2610-563-32-40-00	Supplies - Media Software	-	-	1,460.00	**** **%
2610-563-35-40-00	Supplies - Media Software	-	-	5,720.00	**** **%
2610-563-36-40-00	Supplies - Media Software	-	-	2,519.90	**** **%
2610-563-40-00-00	Supplies - Media Software	13,202.74	14,140.00	-	-100.00%
2610-564-40-00-00	Supplies -Reference Books	5,977.23	3,405.00	-	-100.00%
2610-590-31-40-00	Equipment under \$1,000	-	-	3,360.00	**** **%
2610-590-32-40-00	Equipment under \$1,000	-	-	3,200.00	**** **%
2610-590-35-40-00	Equipment under \$1,000	-	-	1,225.00	**** **%
2610-590-36-40-00	Equipment under \$1,000	-	-	1,330.00	**** **%
2610-590-40-00-00	Equipment under \$1,000	-	665.00	-	-100.00%
2610 Function Subtotal		1,396,436.06	1,562,929.00	1,603,937.20	2.62%
2620-250-35-81-00	Equipment	-	-	9,294.00	**** **%
2620-250-81-00-00	Equipment	4,299.85	5,925.50	-	-100.00%
2620-422-35-81-00	Tower Rental WPOB-FM	-	-	8,850.00	**** **%
2620-422-81-00-00	Tower Rental WPOB-FM	8,280.00	8,400.00	-	-100.00%
2620-502-35-81-00	Supplies-Office	-	-	2,425.00	**** **%
2620-502-81-00-00	Supplies-Office	1,988.70	2,269.00	-	-100.00%
2620-525-35-81-00	Supplies - Parts	-	-	600.00	**** **%
2620-525-81-00-00	Supplies - Parts	543.91	600.00	-	-100.00%
2620-590-35-81-00	Equipment under \$1,000	-	-	5,692.00	**** **%
2620-590-81-00-00	Equipment under \$1,000	-	3,991.00	-	-100.00%
2620 Function Subtotal		15,112.46	21,185.50	26,861.00	26.79%
2630-167-00-41-00	Noninstructional Salaries	-	-	6,870.00	**** **%
2630-167-13-41-00	Noninstructional Salaries	-	-	32,094.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2630-167-18-41-00	Noninstructional Salaries	-	-	32,494.00	**** **%
2630-167-19-41-00	Noninstructional Salaries	-	-	33,954.00	**** **%
2630-167-31-41-00	Noninstructional Salaries	-	-	33,554.00	**** **%
2630-167-32-41-00	Noninstructional Salaries	-	-	33,954.00	**** **%
2630-167-35-41-00	Noninstructional Salaries	-	-	101,862.00	**** **%
2630-167-36-41-00	Noninstructional Salaries	-	-	33,954.00	**** **%
2630-167-41-00-00	Noninstructional Salaries	295,167.20	303,426.00	-	-100.00%
2630-200-00-41-00	Technology Equipment	-	-	87,500.00	**** **%
2630-200-00-59-00	Technology Equipment	-	-	955.92	**** **%
2630-200-13-41-00	Technology Equipment	-	-	104,964.65	**** **%
2630-200-18-41-00	Technology Equipment	-	-	79,200.00	**** **%
2630-200-19-41-00	Technology Equipment	-	-	88,164.65	**** **%
2630-200-31-41-00	Technology Equipment	-	-	100,164.65	**** **%
2630-200-32-41-00	Technology Equipment	-	-	62,464.00	**** **%
2630-200-35-41-00	Technology Equipment	-	-	269,490.82	**** **%
2630-200-36-41-00	Technology Equipment	-	-	86,528.00	**** **%
2630-200-41-00-00	Technology Equipment	-	743,499.78	-	-100.00%
2630-200-59-00-00	Technology Equipment	-	955.92	-	-100.00%
2630-250-41-00-00	Equipment	381,267.84	-	-	0.00%
2630-250-59-00-00	Equipment	812.21	-	-	0.00%
2630-412-41-00-00	Mobile Device Repairs	42,267.32	20,000.00	-	-100.00%
2630-427-00-41-00	Contractual and Other	-	-	97,202.72	**** **%
2630-427-13-41-00	Contractual and Other	-	-	3,000.00	**** **%
2630-427-18-41-00	Contractual and Other	-	-	3,000.00	**** **%
2630-427-19-41-00	Contractual and Other	-	-	3,000.00	**** **%
2630-427-31-41-00	Contractual and Other	-	-	3,750.00	**** **%
2630-427-35-41-00	Contractual and Other	-	-	11,688.00	**** **%
2630-427-41-00-00	Contractual and Other	122,533.39	102,328.90	-	-100.00%
2630-460-00-41-00	Software	-	-	180,466.02	**** **%
2630-460-00-59-00	Software	-	-	1,992.34	**** **%
2630-460-13-41-00	Software	-	-	5,270.00	**** **%
2630-460-18-41-00	Software	-	-	5,270.00	**** **%
2630-460-19-41-00	Software	-	-	5,270.00	**** **%
2630-460-31-41-00	Software	-	-	6,320.00	**** **%
2630-460-35-41-00	Software	-	-	33,429.00	**** **%
2630-460-41-00-00	Software	112,573.13	226,943.27	-	-100.00%
2630-460-59-00-00	Software	1,666.22	1,992.34	-	-100.00%
2630-490-00-41-00	BOCES TECHNOLOGY Services	-	-	2,182,707.90	**** **%
2630-490-41-00-00	BOCES TECHNOLOGY Services	1,711,513.76	2,180,948.00	-	-100.00%
2630-506-00-41-00	Supplies - Computer	-	-	20,025.00	**** **%
2630-506-13-41-00	Supplies - Computer	-	-	10,625.00	**** **%
2630-506-18-41-00	Supplies - Computer	-	-	10,625.00	**** **%
2630-506-19-41-00	Supplies - Computer	-	-	10,625.00	**** **%
2630-506-31-41-00	Supplies - Computer	-	-	12,625.00	**** **%
2630-506-32-41-00	Supplies - Computer	-	-	14,625.00	**** **%
2630-506-35-41-00	Supplies - Computer	-	-	22,625.00	**** **%
2630-506-36-41-00	Supplies - Computer	-	-	14,625.00	**** **%
2630-506-41-00-00	Supplies - Computer	106,936.33	113,844.65	-	-100.00%
2630-525-00-41-00	Supplies - Parts	-	-	17,000.00	**** **%
2630-525-41-00-00	Supplies - Parts	14,592.07	17,000.00	-	-100.00%
2630 Function Subtotal		2,789,329.47	3,710,938.86	3,863,934.67	4.12%
2805-161-00-53-00	Noninstructional Salaries	-	-	61,666.00	**** **%
2805-161-53-00-00	Noninstructional Salaries	57,506.80	60,605.00	-	-100.00%
2805 Function Subtotal		57,506.80	60,605.00	61,666.00	1.75%
2810-150-00-53-00	Instructional Salaries	-	-	191,022.00	**** **%
2810-150-32-53-00	Instructional Salaries	-	-	438,088.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2810-150-35-53-00	Instructional Salaries	-	-	1,008,298.00	**** **%
2810-150-36-53-00	Instructional Salaries	-	-	409,315.00	**** **%
2810-150-53-00-00	Instructional Salaries	1,911,984.26	1,991,945.00	-	-100.00%
2810-154-35-53-00	Instructional Salaries	-	-	180,189.00	**** **%
2810-154-53-00-00	Instructional Salaries	170,269.00	176,656.00	-	-100.00%
2810-161-00-53-00	Noninstructional Salaries	-	-	27,016.00	**** **%
2810-161-32-53-00	Noninstructional Salaries	-	-	63,301.00	**** **%
2810-161-35-53-00	Noninstructional Salaries	-	-	248,497.00	**** **%
2810-161-36-53-00	Noninstructional Salaries	-	-	63,369.00	**** **%
2810-161-53-00-00	Noninstructional Salaries	387,426.86	395,266.00	-	-100.00%
2810-413-00-52-00	Districtwide Testing	-	-	71,000.00	**** **%
2810-413-52-52-00	Districtwide Testing	66,139.73	64,250.00	-	-100.00%
2810-414-00-53-00	Special Education Testing	-	-	10,000.00	**** **%
2810-414-53-00-00	Special Education Testing	-	4,075.00	-	-100.00%
2810-430-52-00-00	Contractual and Other	4,526.14	2,500.00	-	-100.00%
2810-449-35-00-00	Contractual and Other	5,500.00	6,400.00	3,500.00	-45.31%
2810-495-00-52-00	BOCES TESTING/SCORING	-	-	39,000.00	**** **%
2810-495-52-00-00	BOCES TESTING/SCORING	32,693.81	39,061.00	-	-100.00%
2810-553-32-00-00	Supplies - Guidance	821.80	1,000.00	1,000.00	0.00%
2810-553-35-00-00	Supplies - Guidance	1,667.18	4,000.00	5,060.00	26.50%
2810-553-36-00-00	Supplies - Guidance	608.90	1,000.00	1,250.00	25.00%
2810 Function Subtotal		2,581,637.68	2,686,153.00	2,759,905.00	2.75%
2815-162-00-53-00	Noninstructional Salaries	-	-	139,733.00	**** **%
2815-162-13-53-00	Noninstructional Salaries	-	-	59,387.00	**** **%
2815-162-18-53-00	Noninstructional Salaries	-	-	65,337.00	**** **%
2815-162-19-53-00	Noninstructional Salaries	-	-	59,387.00	**** **%
2815-162-31-53-00	Noninstructional Salaries	-	-	123,024.00	**** **%
2815-162-32-53-00	Noninstructional Salaries	-	-	62,087.00	**** **%
2815-162-35-53-00	Noninstructional Salaries	-	-	118,774.00	**** **%
2815-162-36-53-00	Noninstructional Salaries	-	-	62,087.00	**** **%
2815-162-53-00-00	Noninstructional Salaries	641,889.64	664,411.00	-	-100.00%
2815-200-00-53-00	Technology Equipment	-	-	1,000.00	**** **%
2815-200-53-00-00	Technology Equipment	-	7,500.00	-	-100.00%
2815-260-00-53-00	Equipment	-	-	9,100.00	**** **%
2815-260-53-00-00	Equipment	25,490.02	15,100.00	-	-100.00%
2815-440-00-53-00	Contractual and Other	-	-	193,000.00	**** **%
2815-440-53-00-00	Contractual and Other	159,528.98	184,741.56	-	-100.00%
2815-444-00-53-00	Contractual and Other	-	-	174,000.00	**** **%
2815-444-53-00-00	Contractual and Other	146,269.00	129,750.00	-	-100.00%
2815-494-00-53-00	BOCES HEALTH SERVICES	-	-	32,000.00	**** **%
2815-494-53-00-00	BOCES HEALTH SERVICES	26,387.60	32,500.00	-	-100.00%
2815-554-00-59-00	Supplies - Health Science	-	-	500.00	**** **%
2815-554-13-00-00	Supplies - Health Science	548.34	550.00	550.00	0.00%
2815-554-18-00-00	Supplies - Health Science	635.73	650.00	650.00	0.00%
2815-554-19-00-00	Supplies - Health Science	649.94	715.00	721.50	0.91%
2815-554-31-00-00	Supplies - Health Science	647.73	915.00	915.00	0.00%
2815-554-32-00-00	Supplies - Health Science	1,161.63	1,300.00	1,300.00	0.00%
2815-554-35-00-00	Supplies - Health Science	2,454.12	4,988.45	2,500.00	-49.88%
2815-554-36-00-00	Supplies - Health Science	1,070.07	1,500.00	1,517.00	1.13%
2815-554-59-00-00	Supplies - Health Science	457.49	500.00	-	-100.00%
2815-590-53-00-00	Equipment under \$1,000	-	13,075.00	-	-100.00%
2815 Function Subtotal		1,007,190.29	1,058,196.01	1,107,569.50	4.67%
2816-150-13-53-00	Instructional Salaries	-	-	95,693.00	**** **%
2816-150-18-53-00	Instructional Salaries	-	-	117,754.00	**** **%
2816-150-19-53-00	Instructional Salaries	-	-	65,176.00	**** **%
2816-150-31-53-00	Instructional Salaries	-	-	356,465.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2816-150-32-53-00	Instructional Salaries	-	-	124,869.00	**** **%
2816-150-35-53-00	Instructional Salaries	-	-	247,678.00	**** **%
2816-150-36-53-00	Instructional Salaries	-	-	225,275.00	**** **%
2816-150-53-00-00	Instructional Salaries	1,157,108.10	1,199,912.00	-	-100.00%
2816-155-00-53-00	Instructional Salaries	-	-	37,053.00	**** **%
2816-155-13-53-00	Instructional Salaries	-	-	54,531.00	**** **%
2816-155-18-53-00	Instructional Salaries	-	-	56,183.00	**** **%
2816-155-19-53-00	Instructional Salaries	-	-	54,531.00	**** **%
2816-155-31-53-00	Instructional Salaries	-	-	120,406.00	**** **%
2816-155-32-53-00	Instructional Salaries	-	-	47,455.00	**** **%
2816-155-35-53-00	Instructional Salaries	-	-	72,800.00	**** **%
2816-155-36-53-00	Instructional Salaries	-	-	47,455.00	**** **%
2816-155-53-00-00	Instructional Salaries	472,733.40	477,289.00	-	-100.00%
2816-555-00-53-00	Supplies - Speech	-	-	550.00	**** **%
2816-555-53-00-00	Supplies - Speech	-	1,450.00	-	-100.00%
2816 Function Subtotal		1,629,841.50	1,678,651.00	1,723,874.00	2.69%
2820-150-00-53-00	Instructional Salaries	-	-	340,961.00	**** **%
2820-150-13-53-00	Instructional Salaries	-	-	137,441.00	**** **%
2820-150-18-53-00	Instructional Salaries	-	-	134,480.00	**** **%
2820-150-19-53-00	Instructional Salaries	-	-	130,230.00	**** **%
2820-150-31-53-00	Instructional Salaries	-	-	209,353.00	**** **%
2820-150-32-53-00	Instructional Salaries	-	-	131,288.00	**** **%
2820-150-35-53-00	Instructional Salaries	-	-	385,986.00	**** **%
2820-150-36-53-00	Instructional Salaries	-	-	199,791.00	**** **%
2820-150-53-00-00	Instructional Salaries	1,373,021.37	1,361,880.00	-	-100.00%
2820-469-00-53-00	Consultants	-	-	23,000.00	**** **%
2820-469-53-00-00	Consultants	12,843.00	23,000.00	-	-100.00%
2820-556-00-53-00	Supplies - Psychological	-	-	500.00	**** **%
2820-556-53-00-00	Supplies - Psychological	1,060.64	1,000.00	-	-100.00%
2820 Function Subtotal		1,386,925.01	1,385,880.00	1,693,030.00	22.16%
2825-150-00-53-00	Instructional Salaries	-	-	26,318.00	**** **%
2825-150-13-53-00	Instructional Salaries	-	-	37,512.00	**** **%
2825-150-18-53-00	Instructional Salaries	-	-	40,646.00	**** **%
2825-150-19-53-00	Instructional Salaries	-	-	37,512.00	**** **%
2825-150-31-53-00	Instructional Salaries	-	-	40,646.00	**** **%
2825-150-32-53-00	Instructional Salaries	-	-	127,318.00	**** **%
2825-150-35-53-00	Instructional Salaries	-	-	167,144.00	**** **%
2825-150-36-53-00	Instructional Salaries	-	-	89,062.00	**** **%
2825-150-53-00-00	Instructional Salaries	532,240.71	551,005.00	-	-100.00%
2825-520-00-53-00	Supplies - Instructional	-	-	500.00	**** **%
2825-520-53-00-00	Supplies - Instructional	-	500.00	-	-100.00%
2825 Function Subtotal		532,240.71	551,505.00	566,658.00	2.75%
2850-125-35-00-00	PROCTORING - SAT TESTING	20,944.44	21,500.00	22,190.00	3.21%
2850-138-00-43-00	Intramurals	-	-	16,800.00	**** **%
2850-138-13-00-00	Teacher Salaries, 7-12	-	1,250.00	1,290.00	3.20%
2850-138-18-00-00	Teacher Salaries, 7-12	-	1,250.00	1,290.00	3.20%
2850-138-19-00-00	Teacher Salaries, 7-12	-	1,250.00	1,290.00	3.20%
2850-138-31-00-00	Teacher Salaries, 7-12	-	1,250.00	1,290.00	3.20%
2850-138-32-00-00	Teacher Salaries, 7-12	51,709.45	48,243.00	49,787.00	3.20%
2850-138-35-00-00	Teacher Salaries, 7-12	171,017.65	180,243.00	186,010.00	3.20%
2850-138-36-00-00	Teacher Salaries, 7-12	47,391.75	48,243.00	59,287.00	22.89%
2850-138-43-00-00	Intramurals	16,701.84	15,780.00	-	-100.00%
2850-139-00-00-00	Teacher Salaries, 7-12	-	-	15,000.00	**** **%
2850-139-00-42-00	Teacher Salaries, 7-12	-	-	9,000.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2850-139-13-00-00	Teacher Salaries, 7-12	394.16	381.00	393.00	3.15%
2850-139-18-00-00	Teacher Salaries, 7-12	394.16	1,386.00	1,000.00	-27.85%
2850-139-19-00-00	Teacher Salaries, 7-12	492.70	486.00	502.00	3.29%
2850-139-31-00-00	Teacher Salaries, 7-12	295.62	867.00	895.00	3.23%
2850-139-32-00-00	Teacher Salaries, 7-12	9,308.09	10,647.00	10,988.00	3.20%
2850-139-35-00-00	Teacher Salaries, 7-12	36,450.83	46,496.00	46,500.00	0.01%
2850-139-36-00-00	Teacher Salaries, 7-12	9,245.09	6,391.00	9,400.00	47.08%
2850-139-42-00-00	Teacher Salaries, 7-12	8,819.35	10,416.00	-	-100.00%
2850-260-62-00-00	Equipment	2,310.60	-	-	0.00%
2850-430-35-00-00	Contractual and Other	-	-	75,500.00	**** **%
2850-430-35-62-00	Contractual and Other	-	-	3,785.00	**** **%
2850-430-62-00-00	Contractual and Other	2,791.89	6,860.00	-	-100.00%
2850-505-00-00-00	Supplies - Clubs	5,000.00	12,000.00	12,000.00	0.00%
2850-505-32-00-00	Supplies - Clubs	2,068.50	5,700.00	5,700.00	0.00%
2850-505-32-42-00	Supplies - Clubs	-	-	125.00	**** **%
2850-505-35-00-00	Supplies - Clubs	35,000.00	36,000.00	36,000.00	0.00%
2850-505-35-42-00	Supplies - Clubs	-	-	3,550.00	**** **%
2850-505-35-62-00	Supplies - Clubs	-	-	1,700.00	**** **%
2850-505-36-00-00	Supplies - Clubs	1,459.25	6,050.00	7,550.00	24.79%
2850-505-42-00-00	Supplies - Clubs	5,487.00	5,000.00	-	-100.00%
2850-505-43-00-00	Supplies - Clubs	6,450.00	7,650.00	-	-100.00%
2850-505-62-00-00	Supplies - Clubs	789.78	1,400.00	-	-100.00%
2850-521-35-42-00	Marching Band	-	-	5,000.00	**** **%
2850-521-42-00-00	Supplies	7,124.34	5,000.00	-	-100.00%
2850-590-35-62-00	Equipment under \$1,000	-	-	4,700.00	**** **%
2850-590-62-00-00	Equipment under \$1,000	-	4,700.00	-	-100.00%
2850 Function Subtotal		441,646.49	486,439.00	588,522.00	20.99%
2855-138-00-43-00	Teacher Salaries, 7-12	-	-	887,239.00	**** **%
2855-138-43-00-00	Teacher Salaries, 7-12	839,609.98	859,730.00	-	-100.00%
2855-139-00-43-00	Teacher Salaries, 7-12	-	-	101,000.00	**** **%
2855-139-43-00-00	Teacher Salaries, 7-12	57,457.02	137,442.00	-	-100.00%
2855-161-00-43-00	Noninstructional Salaries	-	-	67,930.00	**** **%
2855-161-43-00-00	Noninstructional Salaries	65,047.00	65,998.00	-	-100.00%
2855-250-32-43-00	Equipment	-	-	2,100.00	**** **%
2855-250-35-43-00	Equipment	-	-	27,096.00	**** **%
2855-250-36-43-00	Equipment	-	-	18,700.00	**** **%
2855-250-43-00-00	Equipment	11,277.00	9,845.00	-	-100.00%
2855-260-43-00-00	Equipment	1,254.00	2,100.00	-	-100.00%
2855-433-35-42-00	Contractual and Other	-	-	1,500.00	**** **%
2855-433-42-00-00	Contractual and Other	968.00	1,475.00	-	-100.00%
2855-434-32-43-00	Contractual and Other	-	-	4,000.00	**** **%
2855-434-35-43-00	Contractual and Other	-	-	10,000.00	**** **%
2855-434-36-43-00	Contractual and Other	-	-	4,000.00	**** **%
2855-434-43-00-00	Contractual and Other	16,624.67	18,000.00	-	-100.00%
2855-449-35-43-00	Contractual and Other	-	-	30,000.00	**** **%
2855-449-43-00-00	Contractual and Other	27,583.40	30,000.00	-	-100.00%
2855-450-35-43-00	Materials & Supplies	-	-	5,550.00	**** **%
2855-450-43-00-00	Materials & Supplies	8,630.39	9,550.00	-	-100.00%
2855-451-00-52-00	Supplies Title IX	-	-	1,200.00	**** **%
2855-451-52-00-00	Materials & Supplies	809.60	1,200.00	-	-100.00%
2855-498-00-43-00	BOCES GAME OFFICIAL FEES	-	-	122,421.00	**** **%
2855-498-43-00-00	BOCES GAME OFFICIAL FEES	117,629.30	115,421.00	-	-100.00%
2855-502-35-43-00	Supplies-Office	-	-	7,000.00	**** **%
2855-502-43-00-00	Supplies-Office	5,632.42	7,000.00	-	-100.00%
2855-505-35-43-00	Supplies - Clubs	-	-	39,450.00	**** **%
2855-505-43-00-00	Supplies - Clubs	28,995.97	33,700.00	-	-100.00%
2855-507-32-43-00	Supplies - Athletics	-	-	17,500.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2855-507-35-43-00	Supplies - Athletics	-	-	92,000.00	**** **%
2855-507-36-43-00	Supplies - Athletics	-	-	17,500.00	**** **%
2855-507-43-00-00	Supplies - Athletics	103,845.73	137,300.00	-	-100.00%
2855-590-35-43-00	Equipment under \$1,000	-	-	1,000.00	**** **%
2855-590-43-00-00	Equipment under \$1,000	-	4,560.00	-	-100.00%
2855 Function Subtotal		1,285,364.48	1,433,321.00	1,457,186.00	1.67%
5510-160-00-49-00	Noninstructional Salaries	-	-	66,616.00	**** **%
5510-160-49-00-00	Noninstructional Salaries	46,305.02	63,045.00	-	-100.00%
5510-161-00-49-00	Noninstructional Salaries	-	-	50,000.00	**** **%
5510-161-49-00-00	Noninstructional Salaries	-	56,293.00	-	-100.00%
5510-166-00-49-00	Noninstructional Salaries	-	-	99,960.00	**** **%
5510-166-49-00-00	Noninstructional Salaries	85,021.21	84,153.00	-	-100.00%
5510-167-00-49-00	Noninstructional Salaries	-	-	367,318.00	**** **%
5510-167-49-00-00	Noninstructional Salaries	339,164.58	361,000.00	-	-100.00%
5510-168-00-49-00	Noninstructional Salaries	-	-	7,533.00	**** **%
5510-168-49-00-00	Noninstructional Salaries	-	7,403.00	-	-100.00%
5510-169-00-49-00	Noninstructional Salaries	-	-	127,625.00	**** **%
5510-169-00-49-64	Noninstructional Salaries	-	-	8,000.00	**** **%
5510-169-49-00-00	Noninstructional Salaries	118,362.56	125,430.00	-	-100.00%
5510-169-49-00-64	Noninstructional Salaries	5,795.09	14,476.00	-	-100.00%
5510-170-00-49-00	Personal Services	-	-	10,000.00	**** **%
5510-170-49-00-00	Personal Services	8,240.27	2,690.00	-	-100.00%
5510-210-49-00-00	Purchase of Buses	-	53,500.00	-	-100.00%
5510-260-00-49-00	Equipment	-	-	1,250.00	**** **%
5510-260-49-00-00	Equipment	1,000.00	1,000.00	-	-100.00%
5510-400-49-00-00	Contractual and Other	2,450.00	-	-	0.00%
5510-406-00-49-00	Vehicle Maintenance	-	-	23,450.00	**** **%
5510-406-49-00-00	Vehicle Maintenance	21,462.26	12,750.00	-	-100.00%
5510-425-49-00-00	Contractual DOT Inspectio	-	400.00	-	-100.00%
5510-431-49-00-00	Contractual Mileage	-	200.00	-	-100.00%
5510-439-00-49-00	Conference & Travel	-	-	2,900.00	**** **%
5510-439-49-00-00	Conference & Travel	1,592.23	3,100.00	-	-100.00%
5510-447-00-49-00	Contractual and Other	-	-	5,900.00	**** **%
5510-447-49-00-00	Contractual and Other	4,850.00	5,600.00	-	-100.00%
5510-502-00-49-00	Supplies-Office	-	-	10,075.00	**** **%
5510-502-49-00-00	Supplies-Office	4,913.71	7,173.98	-	-100.00%
5510-518-00-49-00	Diesel Fuel for Buses	-	-	8,000.00	**** **%
5510-518-49-00-00	Diesel Fuel for Buses	7,429.00	10,000.00	-	-100.00%
5510-535-00-49-00	Supplies - Safety	-	-	3,500.00	**** **%
5510-535-49-00-00	Supplies - Safety	6,369.60	3,250.00	-	-100.00%
5510 Function Subtotal		652,955.53	811,463.98	792,127.00	-2.38%
5540-400-00-49-00	Contract Transportation	-	-	4,310,950.00	**** **%
5540-405-00-49-00	Field Trips	-	-	37,500.00	**** **%
5540-405-13-49-00	Field Trips	-	-	10,866.00	**** **%
5540-405-18-49-00	Field Trips	-	-	12,298.00	**** **%
5540-405-19-49-00	Field Trips	-	-	11,163.00	**** **%
5540-405-31-49-00	Field Trips	-	-	14,191.00	**** **%
5540-405-32-49-00	Field Trips	-	-	26,837.00	**** **%
5540-405-35-49-00	Field Trips	-	-	65,129.00	**** **%
5540-405-36-49-00	Field Trips	-	-	29,732.00	**** **%
5540-406-35-49-00	Independent Research Tran	-	-	14,000.00	**** **%
5540-407-00-49-00	Special Ed Out of Dist	-	-	827,725.00	**** **%
5540-408-00-49-00	Private & Parochial	-	-	1,491,450.00	**** **%
5540-411-00-49-00	Athletic Transportation	-	-	497,680.00	**** **%
5540-412-00-49-00	Music Transportation	-	-	39,860.00	**** **%
5540-415-00-49-00	Activies Transportation	-	-	19,000.00	**** **%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
5540-461-49-00-00	CONTRACT TRANSPORTATION	3,805,857.05	4,003,826.00	-	-100.00%
5540-461-49-00-10	Field Trip Transportation	2,927.39	4,700.00	-	-100.00%
5540-461-49-00-13	Field Trip Transportation	9,840.06	10,070.00	-	-100.00%
5540-461-49-00-18	Field Trip Transportation	8,232.48	12,031.00	-	-100.00%
5540-461-49-00-19	Field Trip Transportation	8,525.31	10,282.00	-	-100.00%
5540-461-49-00-31	Field Trip Transportation	12,952.37	13,594.00	-	-100.00%
5540-461-49-00-32	Field Trip Transportation	29,792.72	23,490.00	-	-100.00%
5540-461-49-00-35	Field Trip Transportation	71,758.48	62,710.00	-	-100.00%
5540-461-49-00-36	Field Trip Transportation	31,989.31	26,596.00	-	-100.00%
5540-461-49-00-99	Field Trip Transportation	4,062.07	37,500.00	-	-100.00%
5540-461-62-00-60	Independent Research Tran	12,187.28	13,500.00	-	-100.00%
5540-462-49-00-00	Special Ed. Out of Distri	755,298.29	991,890.00	-	-100.00%
5540-463-49-00-59	PRIVATE & PAROCHIAL	1,227,468.95	1,412,850.00	-	-100.00%
5540-464-49-00-00	Summer Spec. Ed - In-Dist	-	6,750.00	-	-100.00%
5540-465-49-00-00	Summer Spec Ed. Out Dist	-	5,600.00	-	-100.00%
5540-467-43-00-00	Athletic Transportation	471,286.12	534,300.00	-	-100.00%
5540-468-42-00-00	Music Transportation	37,785.65	41,960.00	-	-100.00%
5540-469-52-52-00	Transportation - Activity	12,502.77	20,700.00	-	-100.00%
5540 Function Subtotal		6,502,466.30	7,232,349.00	7,408,381.00	2.43%
5581-490-00-49-00	BOCES TRANSPORTATION	-	-	186,300.00	****.***%
5581-490-49-00-00	BOCES TRANSPORTATION	197,242.40	189,650.00	-	-100.00%
5581 Function Subtotal		197,242.40	189,650.00	186,300.00	-1.77%
7140-590-70-00-00	Equipment under \$1,000	-	500.00	-	-100.00%
7140 Function Subtotal		-	500.00	-	-100.00%
7142-520-72-00-00	Supplies - Instructional	435.56	1,000.00	-	-100.00%
7142 Function Subtotal		435.56	1,000.00	-	-100.00%
7143-138-00-73-00	Teacher Salaries, 7-12	-	-	125,000.00	****.***%
7143-138-73-00-00	Teacher Salaries, 7-12	116,200.49	125,001.00	-	-100.00%
7143-416-73-00-00	Contractual and Other	651.00	1,000.00	-	-100.00%
7143 Function Subtotal		116,851.49	126,001.00	125,000.00	-0.79%
7144-138-00-74-00	Teacher Salaries, 7-12	-	-	8,772.00	****.***%
7144-138-74-00-00	Teacher Salaries, 7-12	7,437.50	8,500.00	-	-100.00%
7144-449-00-74-00	Contractual and Other	-	-	59,000.00	****.***%
7144-449-74-00-00	Contractual and Other	39,253.00	59,000.00	-	-100.00%
7144 Function Subtotal		46,690.50	67,500.00	67,772.00	0.40%
7310-156-00-79-00	Instructional Salaries	-	-	3,000.00	****.***%
7310-156-79-00-00	Instructional Salaries	-	5,800.00	-	-100.00%
7310-167-00-79-00	Noninstructional Salaries	-	-	20,639.00	****.***%
7310-167-79-00-00	Noninstructional Salaries	19,984.05	20,284.00	-	-100.00%
7310-168-00-79-00	Noninstructional Salaries	-	-	4,892.00	****.***%
7310-168-79-00-00	Noninstructional Salaries	4,750.34	4,808.00	-	-100.00%
7310-200-00-79-00	Technology Equipment	-	-	3,000.00	****.***%
7310-260-79-00-00	Equipment - Sr Citizen	347.38	-	-	0.00%
7310-449-00-79-00	Contractual and Other	-	-	10,208.00	****.***%
7310-449-79-00-00	Contractual and Other	6,690.00	5,300.00	-	-100.00%
7310-520-00-79-00	Supplies - Instructional	-	-	4,000.00	****.***%
7310-520-79-00-00	Supplies - Instructional	2,092.21	2,900.00	-	-100.00%
7310-590-00-79-00	Equipment under \$1,000	-	-	1,000.00	****.***%
7310-590-79-00-00	Equipment under \$1,000	-	900.00	-	-100.00%
7310 Function Subtotal		33,863.98	39,992.00	46,739.00	16.87%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
9010-810-00-00-00	Employee Benefits	2,405,571.98	2,672,580.00	2,907,596.00	8.79%
	9010 Function Subtotal	2,405,571.98	2,672,580.00	2,907,596.00	8.79%
9020-811-00-00-00	Employee Benefits	6,199,856.24	7,723,911.00	6,989,801.00	-9.50%
	9020 Function Subtotal	6,199,856.24	7,723,911.00	6,989,801.00	-9.50%
9030-813-00-00-00	Employee Benefits	5,971,388.98	6,523,843.00	6,882,927.00	5.50%
	9030 Function Subtotal	5,971,388.98	6,523,843.00	6,882,927.00	5.50%
9040-814-00-00-00	Employee Benefits	717,718.53	791,677.00	804,499.00	1.62%
	9040 Function Subtotal	717,718.53	791,677.00	804,499.00	1.62%
9050-815-00-00-00	Employee Benefits	33,105.41	85,000.00	45,000.00	-47.06%
	9050 Function Subtotal	33,105.41	85,000.00	45,000.00	-47.06%
9060-816-00-00-00	Employee Benefits	14,609,435.77	16,632,044.00	17,061,191.09	2.58%
	9060 Function Subtotal	14,609,435.77	16,632,044.00	17,061,191.09	2.58%
9070-817-00-00-00	Employee Benefits	1,588,678.53	1,619,881.20	1,800,010.00	11.12%
9070-818-00-00-00	Employee Benefits	4,897.50	6,075.00	6,075.00	0.00%
9070-819-00-00-00	Disability Benefits Insur	-	5,000.00	5,000.00	0.00%
	9070 Function Subtotal	1,593,576.03	1,630,956.20	1,811,085.00	11.04%
9080-818-00-00-00	Employee Benefits	10,000.00	10,000.00	10,000.00	0.00%
	9080 Function Subtotal	10,000.00	10,000.00	10,000.00	0.00%
9731-612-00-00-00	BAN Principal	-	700,000.00	-	-100.00%
9731-712-00-00-00	BAN Interest	297,499.98	654,700.00	-	-100.00%
	9731 Function Subtotal	297,499.98	1,354,700.00	-	-100.00%
9760-712-00-00-00	Interest	-	70,000.00	70,000.00	0.00%
	9760 Function Subtotal	-	70,000.00	70,000.00	0.00%
9789-600-00-00-00	Serial Bond Principal	252,991.48	264,149.00	-	-100.00%
9789-700-00-00-00	Serial Bond Interest	22,805.87	11,649.00	-	-100.00%
	9789 Function Subtotal	275,797.35	275,798.00	-	-100.00%
9901-930-00-00-00	Transfer to School Lunch	25,000.00	25,000.00	15,000.00	-40.00%
9901-950-00-00-00	Interfund Trans-Spec Aid	198,262.31	200,000.00	200,000.00	0.00%
9901-960-00-00-00	Transfer-Debt Srv Fund	1,967,004.00	2,040,000.00	3,520,000.00	72.55%
9901-961-00-00-00	Transfer-Debt Srv Fund	342,431.00	1,176,691.00	1,588,488.00	35.00%
	9901 Function Subtotal	2,532,697.31	3,441,691.00	5,323,488.00	54.68%
9950-900-00-00-00	Other Interfund Transfers	6,600,000.00	2,100,000.00	2,641,110.00	25.77%
	9950 Function Subtotal	6,600,000.00	2,100,000.00	2,641,110.00	25.77%
Total GENERAL FUND		149,402,284.96	157,166,366.00	162,357,920.00	3.30%

Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
----------------	-------------	------------------------------------	--------------------------------	---------------------------------	-------------------

Selection Criteria

Criteria Name: Last Run
Fund: A
Budget code like: ???-??-??-??-??
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Do Not Round Amounts
Column 1 Value: None
Column 2 Value: Prior Year Expenditure
Column 3 Value: Current Year Initial
Column 4 Value: Proposed Amount
Column 5 Value: None
Column 6 Value: Percent
Column 7 Value: None
Column 8 Value: None
Column 9 Value: None
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 Richard Cunningham