

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
GENERAL SUPPORT					
Board of Education					
1010-430-00-00-00	Conference & Travel Notes: BOE conference and travel	21,247	33,500	33,500	0.00%
1010-441-00-00-00	BOARD NEGOTIATION SERVICE Notes: Attorney fees - negotiations	62,500	62,500	62,500	0.00%
1010-502-00-00-00	Board Supplies Notes: Supplies for the Board of Education	4,055	3,645	4,305	18.11%
1040-160-00-00-00	District Clerk Salary Notes: Salary for district clerk - .80 FTE	42,687	41,292	49,044	18.77%
1060-400-00-00-00	Contractual Vote Tellers Notes: Workers at budget vote	5,304	7,035	7,035	0.00%
1060-402-00-00-00	Advertising Fees Notes: Advertisement of the budget vote	13,908	15,600	15,600	0.00%
1060-420-00-00-00	Machine Rental/Transport Notes: Rental of voting machines	3,065	12,800	4,200	-67.19%
1060-502-00-00-00	Materials & Supplies Notes: Materials & Supplies - BOE & annual vote including new paper ballots	3,188	10,890	10,934	0.40%
Board of Education Subtotal		155,954	187,262	187,118	-0.08%
Central Administration					
1240-155-50-00-00	Instructional Salaries Notes: Superintendent salary - 1.0 FTE	276,300	271,000	276,300	1.96%
1240-160-50-00-00	Exempt Class Salaries Notes: Salaries - Superintendent's support staff - 2.0 FTE	145,509	151,688	155,878	2.76%
1240-430-50-00-00	Conference & Travel Notes: Superintendent's conference and travel	3,261	6,000	6,000	0.00%
1240-455-50-00-00	Assoc Dues & Memberships Notes: Superintendent's dues & memberships	3,609	4,750	4,750	0.00%
1240-502-50-00-00	Materials & Supplies Notes: Superintendent's office supplies	3,841	3,800	3,800	0.00%
Central Administration Subtotal		432,520	437,238	446,728	2.17%
Finance					
1310-155-51-00-00	Instructional Salaries Notes: Assistant superintendent for business salary - 1.0 FTE	193,194	192,750	192,750	0.00%
1310-160-51-00-00	Exempt Class Salary Notes: Secretary to the asst. supt. for business/asst. bus. admin. salaries - 2.0 FTE	182,424	170,512	174,709	2.46%
1310-161-51-00-00	Noninstructional Salaries Notes: Business office salaries (AP, payroll, benefits, etc.) - 8.5 FTE	458,252	497,018	506,346	1.88%
1310-166-51-00-00	Noninstructional Salaries Notes: Mail clerk salary - .375 FTE	19,399	23,244	23,244	0.00%
1310-170-51-00-00	Personal Services Notes: Overtime for the business office staff, increase for purchasing agent related to bond	10,111	19,852	19,852	0.00%
1310-260-51-00-00	Equipment Notes: Miscellaneous equipment	29,421	5,000	5,000	0.00%
1310-401-51-00-00	Postage Notes: Mailing costs	67,040	78,100	78,100	0.00%
1310-402-51-00-00	Advertising Bids	4,834	5,000	5,000	0.00%

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Fiscal Year: 2018

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GENERAL SUPPORT					
Finance					
	Notes: Advertising bids for capital projects, etc.				
1310-412-51-00-00	Maintenance Contracts Notes: Check folder sealer maintenance contract	813	850	875	2.94%
1310-420-51-00-00	Equipment Rental Notes: Postage machine for the district	4,976	5,500	5,750	4.55%
1310-430-51-00-00	Conference & Travel Notes: Business office conference & travel	5,193	6,900	6,900	0.00%
1310-437-51-00-00	Fixed Asset Inventory Notes: Fixed assets update - required annually.	-	3,310	3,310	0.00%
1310-446-51-00-00	Bid Services/Contracts Notes: Cooperative bidding services	12,260	12,500	12,500	0.00%
1310-449-51-00-00	Consultant Services Notes: Medical claims consultants, 403b compliance firm, accounting services. Increase due to ACA compliance, state aid review	115,005	97,175	102,175	5.15%
1310-460-51-00-00	Computer Software Notes: WinCap financial software system	41,514	40,123	47,013	17.17%
1310-495-51-00-00	BOCES COOP Bidding Svcs Notes: BOCES cooperative bidding services, GASB 45 & state aid planning	9,020	8,343	8,343	0.00%
1310-502-51-00-00	Office Supplies Notes: Supplies for the business office	4,369	4,698	5,568	18.52%
1310-506-51-00-00	Computer Supplies Notes: Check stock & toner	1,560	2,006	2,006	0.00%
1310-580-51-00-00	Copy Paper - Central Adm Notes: Xerox paper for central office	5,134	8,400	5,600	-33.33%
1310-581-51-00-00	Copier Supplies Notes: Supplies for copiers	-	360	630	75.00%
1320-441-00-00-00	Internal Auditor Notes: Internal auditor fees	20,340	27,000	27,000	0.00%
1320-442-00-00-00	External Auditor Fees Notes: External auditor fees	47,600	54,400	54,400	0.00%
1320-443-00-00-00	Contractual and Other Notes: Claims auditor services	28,110	32,000	32,000	0.00%
1325-160-00-00-00	Exempt Class - Treasurer Notes: District treasurer's salary	15,500	15,500	15,500	0.00%
1325-445-00-00-00	Admin Charge - Debt Servi Notes: Fiscal advisors & bond counsel for TAN borrowing & SEC disclosure	2,650	21,650	11,000	-49.19%
	Finance Subtotal	1,278,719	1,332,191	1,345,571	1.00%
Staff					
1420-441-00-00-00	Legal Fees - Retainer Notes: Attorney fees - retainer	76,500	76,500	80,000	4.58%
1421-441-00-00-00	Legal Fees - Extra Svcs	369,179	420,000	420,000	0.00%

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Budget Presentation Report

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GENERAL SUPPORT					
Staff					
	Notes: Attorney fees - extra services				
1430-150-55-00-00	Instructional Salaries Notes: Assistant superintendent for human resources salary - 1.0 FTE	183,750	180,130	180,130	0.00%
1430-160-55-00-00	Exempt Class Salaries Notes: Human resources office support staff salaries - 6.0 FTE	322,039	366,237	416,954	13.85%
1430-170-55-00-00	Personal Services OT Notes: Overtime	3,569	-	1,000	****. **%
1430-260-55-00-00	Equipment Notes: Two file cabinets & tablets to be used for emergency backup	1,960	5,000	1,400	-72.00%
1430-402-55-00-00	Advertising Fees Notes: Advertisements of open positions within the district	-	2,000	2,000	0.00%
1430-421-55-00-00	Residency Consultant Notes: Verification of new district students	-	5,000	5,000	0.00%
1430-430-55-00-00	Conference & Travel Notes: Conference & travel - human resources dept	3,114	5,700	5,725	0.44%
1430-449-55-00-00	Contractual and Other Notes: CPR and First Aid training for staff	4,750	15,000	15,000	0.00%
1430-490-55-00-00	BOCES ADVERTISING Notes: HR Advertising with BOCES/New York Times	54,995	37,190	59,945	61.19%
1430-491-55-00-00	BOCES Substitute Mgt Sys Notes: AESOP sub calling service	7,707	7,750	7,852	1.32%
1430-499-55-00-00	BOCES Teacher Certificati Notes: Provides a service to districts ensuring that teachers are properly certified	6,950	7,159	12,939	80.74%
1430-502-55-00-00	Materials & Supplies Notes: Supplies for training	2,679	4,370	6,370	45.77%
1480-449-54-00-00	Public Relations Consulta Notes: Public relations consultant	66,000	67,200	67,200	0.00%
1480-468-54-00-00	District Newsletter Print Notes: Printing costs for six district newsletters and ads in the Pennysaver	22,177	23,943	27,943	16.71%
1480-502-54-00-00	Materials & Supplies Notes: Supplies for attendance, registration & labels for Asst. sup't for human resources	3,105	3,500	5,022	43.49%
Staff Subtotal		1,128,474	1,226,679	1,314,480	7.16%
Central Services					
1620-155-48-00-00	Instructional Salaries Notes: B & G dept. head salary - 1.0 FTE	147,660	147,660	147,660	0.00%
1620-161-48-00-00	Noninstructional Salaries Notes: B & G support staff salaries - 2.0 FTE	130,741	131,191	139,010	5.96%
1620-166-48-00-00	Custodial Salaries Notes: Custodial salaries - 53.0 FTE	3,232,115	3,412,498	3,542,167	3.80%
1620-167-48-00-00	Security Patrols Notes: Summer security patrols	17,448	12,855	14,129	9.91%
1620-171-48-00-00	Custodial Absences Notes: Overtime for custodial absences	43,495	38,411	45,297	17.93%
1620-172-48-00-00	School Activities	58,358	64,276	64,685	0.64%

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GENERAL SUPPORT					
Central Services					
	Notes: Parent teacher meetings, concerts, sports, weekend events, etc.				
1620-173-48-00-00	Outside Organizations Notes: PAL, Little League, CYO, etc., with offsetting revenue	62,218	76,626	73,958	-3.48%
1620-175-48-00-00	Building Check/Security Notes: Building checks due to alarms - weekends & holidays	38,165	40,041	38,700	-3.35%
1620-176-48-00-00	Snow Removal Notes: Snow removal	48,571	68,474	61,545	-10.12%
1620-177-48-00-00	Asbestos Removal Notes: Contractor coverage during asbestos removal - increase due to bond	1,660	15,000	10,000	-33.33%
1620-178-48-00-00	Contractor Coverage Notes: Staff member in building while contractor is working during off hours mostly related to bond projects	7,155	50,000	40,000	-20.00%
1620-179-48-00-00	Misc. Bldg. Maintenance Notes: Overtime for custodians - painting, waxing, etc.	99,180	92,063	78,239	-15.02%
1620-180-48-00-00	Custodial Substitutes Notes: Hiring substitute custodians for open positions	104,138	76,627	89,262	16.49%
1620-181-48-00-00	Cust OT related to Bond	11,976	-	-	0.00%
1620-260-48-00-00	Equipment Notes: Building requests, security upgrades	193,044	446,025	229,350	-48.58%
1620-403-48-00-00	Cartage Contract Notes: Contract & special pickups	110,442	120,800	121,700	0.75%
1620-404-48-00-00	Extermination Services Notes: Annual spraying & additional treatments for problem areas	16,861	21,050	21,050	0.00%
1620-409-48-00-00	Additions - B&G Notes: Room renovations	140,087	187,000	300,000	60.43%
1620-420-48-00-00	Equipment Rental/Lease Notes: Tools & vehicle rental	7,792	6,450	11,500	78.29%
1620-425-48-00-00	Electricity & Gas Distric Notes: LIPA & National Grid	1,436,398	1,925,000	1,700,000	-11.69%
1620-426-48-00-00	Water Districtwide Notes: District water usage	24,053	20,000	24,000	20.00%
1620-427-48-00-00	Telephone Districtwide Notes: Telephone & cable boxes	39,347	51,045	40,645	-20.37%
1620-428-48-00-00	Fuel Oil Districtwide Notes: Fuel - Heating oil	12,891	20,000	20,000	0.00%
1620-430-48-00-00	Conference & Travel Notes: Dues & workshops	1,180	1,750	1,925	10.00%
1620-438-48-00-00	Central Monitoring Fire/S Notes: Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV	42,465	56,500	56,500	0.00%
1620-439-48-00-00	Contractual and Other	2,690	8,300	8,650	4.22%

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GENERAL SUPPORT					
Central Services					
	Notes: Training and certification				
1620-502-48-00-00	Office Supplies Notes: Office supplies for B & G office	1,174	1,350	1,150	-14.81%
1620-509-48-00-00	Moving Expenses Notes: Packing materials for intra-district moves	-	3,500	3,500	0.00%
1620-511-48-00-00	Custodial Supplies Notes: Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies	200,809	201,300	201,300	0.00%
1620-512-48-00-00	Lamp Replacement Notes: Replacement lamps, light bulbs & ballasts	16,950	20,000	20,000	0.00%
1620-513-48-00-00	HVAC Repairs/Supplies Notes: Supplies for heating and ventilation, in-house repairs	17,999	47,000	47,000	0.00%
1620-519-48-00-00	Alteration Materials Dis Notes: Classroom modifications	83,788	372,400	149,900	-59.75%
1620-575-48-00-00	Uniforms & Shoes - B&G Notes: Uniforms for safety purposes	8,876	14,000	14,000	0.00%
1621-166-48-00-00	Maintainers Salaries Notes: Maintainers' salaries - 18.0 FTE	1,260,569	1,273,079	1,354,032	6.36%
1621-167-48-00-00	Attendance Bonus Notes: Amount paid to custodians for three or less absences during the year as per the contract	8,279	11,500	11,500	0.00%
1621-170-48-00-00	Maintenance OT Notes: Emergency repairs	54,321	113,869	113,869	0.00%
1621-260-48-00-00	Equipment Notes: Replacement equipment	121,657	150,000	120,000	-20.00%
1621-406-48-00-00	Maintenance of Vehicles Notes: Parts & repairs not done in-house	16,583	21,566	21,605	0.18%
1621-407-48-00-00	Equipment Maintenance Con Notes: Repair contracts -duct cleaning, oil tank, compresor, AC, elevator, boiler, etc	198,944	171,900	171,900	0.00%
1621-408-48-00-00	Building Repairs District Notes: Building repairs not done in-house	390,521	226,600	226,600	0.00%
1621-409-48-00-00	SED Required Bldg Inspect Notes: Building inspections, environmental survey, 5-year BCS	23,561	49,294	20,294	-58.83%
1621-410-48-00-00	Upkeep Grounds Equipment Notes: Fence & gate repair/replacements & storm drain repairs	59,044	68,500	68,500	0.00%
1621-411-48-00-00	Maintenance of Sites Notes: Blacktop replacement/repair and concrete replacement districtwide, exterior lighting	291,878	246,800	179,800	-27.15%
1621-439-48-00-00	Contractual and Other Notes: Air testing & monitoring service for IAQ and abatements	29,730	40,000	40,000	0.00%
1621-439-49-00-00	Contractual and Other	-	-	1,400	****.***%

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Central Services					
1621-514-48-00-00	Notes: Security vehicle maintenance Building Repair Supplies Notes: Supplies for in-house building repairs, ceilings, locks, parts	136,959	160,000	159,000	-0.63%
1621-515-48-00-00	Furniture Repair Supplies Notes: Supplies for in-house furniture repairs	1,717	500	500	0.00%
1621-516-48-00-00	Painting Supplies Notes: Supplies for in-house painting	21,597	22,000	22,000	0.00%
1621-517-48-00-00	Grounds Maintenance Suppl Notes: Supplies for field/road - grass seed, baseball clay, sand/salt	24,156	30,400	30,400	0.00%
1621-518-48-00-00	Vehicle Supplies Notes: Fuel for district vehicles	23,454	40,500	40,500	0.00%
1622-165-49-00-00	Safety Officer Notes: Districtwide officer for health & saftey regulations - 0.33 FTE	25,000	30,000	58,000	93.33%
1622-260-49-00-00	Asbestos Abatement Equipm Notes: Asbestos abatement equipment	-	7,000	-	-100.00%
1622-260-49-00-40	Equipment Notes: Safety & security equipment	4,918	-	11,000	****.***%
1622-400-49-00-00	Contractual and Other Notes: Safety & security contractual costs	-	-	31,336	****.***%
1622-403-49-00-00	Disposal: Chemicals/ACBM Notes: Removal of hazardous materials	4,813	20,000	20,000	0.00%
1622-408-49-00-00	Emergency Abatement Notes: Asbestos removal & testing	26,008	40,500	40,500	0.00%
1622-413-49-00-00	Testing Services Notes: Testing required under AHERA/OSHA for asbestos, lead, chemicals	37,625	45,000	45,000	0.00%
1622-494-49-00-00	BOCES Health & Safety Svc Notes: Shared services for emergency supplies, asbestos abatement equipment & compliance issues	11,592	11,821	11,844	0.19%
1622-531-49-00-00	OSHA/EPA Supplies Notes: Expendable materials - masks, gloves, goggles for health & safety programs	2,950	5,000	5,000	0.00%
1670-468-00-00-00	Central Printing Service Notes: Districtwide printing	31,055	34,070	34,070	0.00%
1670-490-00-00-00	BOCES Printing Service Notes: BOCES printing services	-	1,208	660	-45.36%
1680-497-51-00-00	BOCES DATA PROCESSING Notes: Student Management System, Data Warehouse, statewide data collection, Board Docs, BOLD Election system	566,344	539,789	630,000	16.71%
Central Services Subtotal		9,733,001	11,110,088	10,786,132	-2.92%
Special Items (Contractual Expense)					
1910-260-00-00-00	Equipment Loss	-	5,000	5,000	0.00%

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Special Items (Contractual Expense)					
	Notes: Damaged equipment - insurance				
1910-435-00-00-00	Unallocated Insurance Notes: NYSIR - General liability coverage	597,388	611,160	623,095	1.95%
1911-435-00-00-00	Student Accident Coverage Notes: Student accident insurance	37,201	37,720	40,508	7.39%
1920-415-00-00-00	Memberships - BOE Notes: Board of Education memberships	20,663	20,988	20,988	0.00%
1930-469-00-00-00	Judgments & Claims Notes: Judgments & Claims	14,493	60,000	60,000	0.00%
1981-491-00-00-00	BOCES Administrative Svcs Notes: BOCES admin, rent & capital projects	681,725	706,000	715,118	1.29%
	Special Items (Contractual Expense) Subtotal	1,351,470	1,440,868	1,464,709	1.65%
	GENERAL SUPPORT Subtotal	14,080,138	15,734,326	15,544,738	-1.20%
INSTRUCTION					
Administration and Improvement					
2010-155-52-52-00	Instructional Salaries Notes: Deputy superintendent - 1.0 FTE	204,567	198,851	198,851	0.00%
2010-161-52-52-00	Noninstructional Salaries Notes: Curriculum office support staff salaries - 3.0 FTE	157,233	160,098	162,599	1.56%
2010-170-52-52-00	Personal Services	182	-	-	0.00%
2010-260-52-52-00	Equipment Notes: Zspace, E-Spark, STEAM, project challenge, wireless tablets	164,570	135,000	66,097	-51.04%
2010-430-52-52-00	Conference & Travel Notes: Conf. & travel for the curriculum office	3,260	4,500	5,800	28.89%
2010-460-52-52-00	Software Notes: Software for new courses	-	-	20,620	****. **%
2010-502-52-52-00	Office Supplies Notes: Curriculum office supplies	2,669	3,500	4,900	40.00%
2010-504-52-52-00	CAP Supplies Notes: Materials to support professional development	7,440	11,900	13,150	10.50%
2020-151-00-00-00	Instructional Salaries Notes: Salaries for principals - 7.0 FTE	1,535,589	1,336,004	1,236,661	-7.44%
2020-152-00-00-00	Instructional Salaries Notes: Salaries for assistant principals - 11.0 FTE	1,347,755	1,510,756	1,564,401	3.55%
2020-159-00-00-00	Instructional Salaries Notes: Administrator retirement sick leave payout and vacation pay	164,174	129,967	129,967	0.00%
2020-161-00-00-00	Noninstructional Salaries Notes: Principal's office support staff salaries - 28.0 FTE	1,492,170	1,540,857	1,534,916	-0.39%
2020-168-00-00-00	Noninstructional Salaries Notes: Clerical substitutes	38,018	70,418	70,418	0.00%

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INSTRUCTION					
Administration and Improvement					
2020-170-00-00-00	Personal Services Notes: Clerical overtime	4,565	32,789	32,789	0.00%
2020-502-01-00-00	Supplies-Office	965	-	-	0.00%
2020-502-13-00-00	Supplies-Office Notes: Supplies for main office	2,127	1,650	2,850	72.73%
2020-502-13-00-01	Supplies-Office	-	200	-	-100.00%
2020-502-18-00-00	Supplies-Office Notes: Supplies for main office	1,136	1,168	2,498	113.87%
2020-502-18-00-01	Supplies-Office	-	1,272	-	-100.00%
2020-502-19-00-00	Supplies-Office Notes: Supplies for main office	554	500	1,805	261.00%
2020-502-19-00-01	Supplies-Office	-	1,180	-	-100.00%
2020-502-31-00-00	Supplies-Office Notes: Supplies for main office	872	880	970	10.23%
2020-502-31-00-01	Supplies-Office	-	1,180	-	-100.00%
2020-502-32-00-00	Supplies-Office Notes: Supplies for main office	1,196	1,200	1,200	0.00%
2020-502-35-00-00	Supplies-Office Notes: Supplies for main office	5,660	6,650	6,650	0.00%
2020-502-36-00-00	Supplies-Office Notes: Supplies for main office	694	1,000	1,200	20.00%
2020-581-01-00-00	Supplies - Copy Machine	580	-	-	0.00%
2020-581-13-00-00	Supplies - Copy Machine Notes: Copy machine supplies	596	687	850	23.73%
2020-581-18-00-00	Supplies - Copy Machine Notes: Copy machine supplies	1,369	1,538	1,338	-13.00%
2020-581-19-00-00	Supplies - Copy Machine Notes: Copy machine supplies	580	613	847	38.17%
2020-581-31-00-00	Supplies - Copy Machine Notes: Copy machine supplies	957	980	1,280	30.61%
2020-581-32-00-00	Supplies - Copy Machine Notes: Copy machine supplies	2,100	2,100	2,535	20.71%
2020-581-35-00-00	Supplies - Copy Machine Notes: Copy machine supplies	7,135	7,800	7,800	0.00%
2020-581-36-00-00	Supplies - Copy Machine Notes: Copy machine supplies	3,271	2,693	2,520	-6.42%
2021-154-00-00-00	Instructional Salaries Notes: Directors' salaries - 5.25 FTE	867,095	838,671	892,903	6.47%
2021-161-00-00-00	Noninstructional Salaries Notes: Clerical staff for directors - 4.0 FTE	229,819	232,415	248,081	6.74%
2021-170-00-00-00	Personal Services	19,282	19,433	19,433	0.00%

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INSTRUCTION					
Administration and Improvement					
	Notes: Overtime for tech support to install smartboards, technology equipment				
2021-430-53-00-00	Contractual and Other Notes: PPS director - conference & travel	8,742	5,600	5,600	0.00%
2021-502-42-00-00	Supplies-Office Notes: Music director office supplies	651	680	330	-51.47%
2021-502-43-00-00	Supplies-Office Notes: Athletic director office supplies	1,294	3,320	2,780	-16.27%
2021-502-53-00-00	Supplies-Office Notes: Pupil personnel office supplies	6,963	6,789	6,789	0.00%
2040-158-80-00-00	Instructional Salaries Notes: Coordinator of adult education salary	6,500	6,500	6,906	6.25%
2040-502-80-00-00	Supplies-Office Notes: Adult education office supplies	482	499	499	0.00%
2040-568-80-00-00	Supplies - Brochures Notes: Printing costs - adult education	3,708	4,556	3,708	-18.61%
2042-168-61-00-00	Noninstructional Salaries Notes: Summer school aides	9,057	9,000	9,681	7.57%
2070-150-15-00-00	Mentor/Internship Program Notes: 12 mentors - \$3,000 per mentor	52,500	36,000	36,000	0.00%
2070-150-52-52-00	Instructional Salaries Notes: Trainers for K-12 staff	18,222	29,000	29,000	0.00%
2070-465-52-52-00	Staff Development Consult Notes: Consultants for staff training	23,325	37,600	42,950	14.23%
2070-469-52-52-00	In- Service Training Notes: Staff development/conferences including AP Capstone and summer institutes	57,137	100,800	91,290	-9.43%
2070-494-52-52-00	BOCES IN-SERVICE Notes: Staff development with BOCES	33,960	37,151	31,544	-15.09%
Administration and Improvement Subtotal		6,490,721	6,535,945	6,503,006	-0.50%
Teaching					
2110-120-00-00-00	Teacher Salaries, K-6 Notes: Elementary teachers' salaries - 184.61 FTE	19,953,508	20,590,889	21,001,560	1.99%
2110-125-46-00-00	Teacher Salaries, K-6 Notes: Regents review courses	17,124	25,434	21,897	-13.91%
2110-130-00-00-00	Teacher Salaries, 7-12 Notes: Secondary teachers' salaries - 184.73 FTE	19,714,859	20,982,587	20,348,372	-3.02%
2110-135-00-00-00	Research Coord,7-12 Notes: Stipends for 10 coordinators	48,500	60,500	63,836	5.51%
2110-143-53-00-00	Home Tutor Regular	50,823	43,738	43,738	0.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Teaching					
	Notes: Home tutoring - medical problems				
2110-145-01-00-00	Substitute Tchr Salaries	90,484	-	-	0.00%
2110-145-01-00-10	Substitute Tchr Salaries	1,168	-	-	0.00%
2110-145-13-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	63,835	113,158	113,158	0.00%
2110-145-13-00-10	Substitute Tchr Salaries	1,454	-	-	0.00%
2110-145-18-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	161,317	104,741	104,741	0.00%
2110-145-18-00-10	Substitute Tchr Salaries	1,322	-	-	0.00%
2110-145-19-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	64,827	81,605	81,605	0.00%
2110-145-19-00-10	Substitute Tchr Salaries	793	-	-	0.00%
2110-145-31-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	113,729	139,991	139,991	0.00%
2110-145-31-00-10	Substitute Tchr Salaries	352	-	-	0.00%
2110-145-32-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	258,208	314,943	320,471	1.76%
2110-145-32-00-10	Substitute Tchr Salaries	31,239	-	-	0.00%
2110-145-35-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	387,375	369,678	369,988	0.08%
2110-145-35-00-10	Substitute Tchr Salaries	30,225	-	-	0.00%
2110-145-36-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	323,511	391,503	391,503	0.00%
2110-145-36-00-10	Substitute Tchr Salaries	5,992	-	-	0.00%
2110-145-59-00-00	Substitute Tchr Salaries Notes: Substitute nurse at HANC	2,027	1,411	1,507	6.80%
2110-153-00-00-00	Instructional Salaries Notes: Salaries for department chairs - 6.0 FTE	756,036	730,256	912,241	24.92%
2110-159-00-00-00	Instructional Salaries Notes: Teacher retirement sick leave payout	340,413	357,047	893,880	150.35%
2110-160-00-00-00	Noninstructional Salaries Notes: Salaries for potential new hires	-	378,451	395,821	4.59%
2110-163-00-00-00	Noninstructional Salaries Notes: Salary for lab assistant - 1.0 FTE	40,380	41,806	45,296	8.35%
2110-166-00-00-00	Noninstructional Salaries Notes: Salaries for security guards 19.87 FTE	467,738	561,670	867,047	54.37%
2110-167-00-00-00	Noninstructional Salaries Notes: Salaries for teachers' aides	1,307,488	1,406,961	1,644,491	16.88%
2110-168-43-00-00	Noninstructional Salaries Notes: Lifeguards' salaries as required by the NYS Board of Health	4,588	8,560	8,560	0.00%
2110-169-35-00-00	Noninstructional Salaries Notes: Part-time student workers	31,432	33,171	33,171	0.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Teaching					
2110-250-01-00-00	Equipment	3,136	-	-	0.00%
2110-250-13-00-00	Equipment Notes: STEAM equipment for classroom/lab	3,304	3,442	1,000	-70.95%
2110-250-13-00-01	Equipment	-	2,529	-	-100.00%
2110-250-18-00-00	Equipment Notes: Rugs, tables, student desks and chairs	2,252	1,370	18,630	1259.85%
2110-250-19-00-00	Equipment Notes: Booktrucks and chartstands for foundations	3,085	1,399	2,621	87.35%
2110-250-31-00-00	Equipment Notes: Magnetic white boards and student desks	5,969	6,510	9,460	45.31%
2110-250-32-00-00	Equipment Notes: Science equipment, furniture and 3D printer	164,810	40,000	12,024	-69.94%
2110-250-35-00-00	Equipment Notes: Calculators, probes, Robotics materials	39,127	40,000	9,736	-75.66%
2110-250-36-00-00	Equipment Notes: Science equipment, furniture, 3D printer	167,467	40,000	10,980	-72.55%
2110-250-42-00-00	Equipment Notes: Various musical instruments	66,899	66,800	61,840	-7.43%
2110-250-43-00-00	Equipment Notes: Instructional PE equipment	11,417	26,200	24,400	-6.87%
2110-250-47-00-00	Equipment - art dept Notes: Art equipment	8,967	73,930	28,558	-61.37%
2110-250-59-00-00	Equipment Notes: Equipment for book room	190	22,730	-	-100.00%
2110-250-62-00-00	Equipment Notes: Probes, Ipads, portable LCD projector	6,053	3,839	13,734	257.75%
2110-260-00-00-00	Equipment Notes: District wide equipment	3,830	10,000	10,000	0.00%
2110-260-01-00-00	Equipment	2,135	-	-	0.00%
2110-260-13-00-00	Equipment Notes: Non instructional equipment	-	220	-	-100.00%
2110-260-18-00-00	Equipment Notes: Non instructional equipment	1,534	2,175	-	-100.00%
2110-260-19-00-00	Equipment Notes: Non instructional equipment	2,486	3,794	5,559	46.52%
2110-260-31-00-00	Equipment Notes: Non instructional equipment	1,736	1,300	1,450	11.54%
2110-260-32-00-00	Equipment Notes: Non instructional equipment	19,900	9,010	9,110	1.11%
2110-260-35-00-00	Equipment Notes: Non instructional equipment	14,223	20,503	10,701	-47.81%
2110-260-36-00-00	Equipment Notes: Non instructional equipment	20,382	6,481	57,625	789.14%
2110-260-42-00-00	Equipment Notes: Non instructional equipment	-	6,950	7,130	2.59%
2110-260-43-00-00	Equipment	3,434	8,500	3,270	-61.53%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Teaching					
	Notes: Non instructional equipment				
2110-400-35-00-00	Contractual and Other Notes: Driver's education - offsetting revenue	49,618	80,000	80,000	0.00%
2110-405-13-00-00	Field Trips Notes: Old Bethpage - educational field trip costs	3,777	3,891	5,880	51.12%
2110-405-18-00-00	Field Trips Notes: Pasadena - educational field trip costs	4,259	4,263	6,765	58.69%
2110-405-19-00-00	Field Trips Notes: Parkway - educational field trip costs	3,985	4,057	5,970	47.15%
2110-405-31-00-00	Field Trips Notes: Stratford Road - educational field trip costs	4,153	4,871	7,560	55.20%
2110-405-32-00-00	Field Trips Notes: Mattlin - educational field trip costs	50,585	14,934	17,411	16.59%
2110-405-35-00-00	Field Trips Notes: POBJFK HS - educational field trip costs	20,570	40,482	42,002	3.75%
2110-405-36-00-00	Field Trips Notes: POBMS - educational field trip costs	47,559	15,819	18,864	19.25%
2110-405-42-00-00	Field Trips Notes: Music - educational field trip costs	3,980	4,320	4,320	0.00%
2110-405-52-00-00	Field Trips Notes: Curriculum - educational field trip costs	2,457	2,880	2,880	0.00%
2110-412-00-00-00	Contractual and Other Notes: Districtwide repairs	-	4,250	4,250	0.00%
2110-412-32-00-00	Contractual and Other Notes: Repair of building wide equipment	721	3,315	3,315	0.00%
2110-412-35-00-00	Contractual and Other Notes: Repair of building wide equipment	3,755	5,600	5,050	-9.82%
2110-412-36-00-00	Contractual and Other Notes: Repair of building wide equipment	727	2,560	3,000	17.19%
2110-412-42-00-00	Contractual and Other Notes: Maintenance/repair of instruments	28,702	35,970	35,970	0.00%
2110-412-43-00-00	Contractual and Other Notes: Service contracts	7,838	20,100	20,750	3.23%
2110-416-42-00-00	Contractual and Other Notes: Piano accompanists, clinicians & guest conductors, smartmusic program	19,724	21,375	26,675	24.80%
2110-417-35-00-00	Graduation Expenses Notes: Awards, rental fee for the Tilles Center, etc.	28,790	33,123	34,388	3.82%
2110-418-42-00-00	Contractual Piano Tuning Notes: Piano tuning & maintenance	5,025	5,610	5,610	0.00%
2110-420-00-00-00	Contractual EMT Notes: EMT certified instructor's fees	13,026	14,190	16,374	15.39%
2110-421-00-00-00	Contractual Copiers	-14,289	-	-	0.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Teaching					
2110-421-42-00-00	Instrumental Rentals Cont Notes: Instrument rentals	22,390	20,995	20,355	-3.05%
2110-430-42-00-00	Contractual and Other Notes: Music dept. staff attendance at NYSSMA, MENC or Nat'l conferences	5,896	5,600	5,600	0.00%
2110-430-52-00-00	Contractual and Other Notes: Teacher Reacher, Aimsweb Progress Monitoring, STAR Math and RazKids	2,306	32,100	24,770	-22.83%
2110-430-62-00-00	Contractual and Other Notes: Independent Research - consultants & entry fees	6,332	3,825	6,775	77.12%
2110-431-00-00-00	Contractual Mileage Notes: Mileage reimbursement for shared staff	5,982	7,188	6,875	-4.35%
2110-439-49-00-00	Contractual and Other Notes: Health & Safety training for instructional staff	300	2,000	600	-70.00%
2110-449-35-00-00	Contractual and Other Notes: Memberships for POBJFK HS	2,244	3,983	4,129	3.67%
2110-449-42-00-00	Contractual and Other Notes: Playwright costs	8,545	9,200	11,800	28.26%
2110-449-43-00-00	Contractual and Other Notes: Health education programs	2,604	7,300	7,200	-1.37%
2110-450-42-00-00	Awards Music Notes: Districtwide music awards	1,251	4,300	3,600	-16.28%
2110-469-35-00-00	Cold Spring Harbor Curric Notes: Cold Spring Harbor Labs Curriculum	4,500	4,500	4,500	0.00%
2110-469-47-00-00	Contractual District Art Notes: Distric art memberships, exhibition & conference fees and ASA All-County fees	1,560	2,500	2,500	0.00%
2110-474-53-00-00	Tuition Pd To NYS Pub Sch Notes: Tuition for foster students	17,151	86,948	84,487	-2.83%
2110-481-00-52-00	Textbooks Notes: Textbooks - new course initiatives included	211,017	218,650	233,300	6.70%
2110-481-01-00-00	Textbooks	21,140	-	-	0.00%
2110-481-13-00-00	Textbooks Notes: Old Bethpage - textbooks	26,112	27,933	41,296	47.84%
2110-481-13-00-01	Textbooks	-	9,961	-	-100.00%
2110-481-18-00-00	Textbooks Notes: Pasadena - textbooks	31,250	26,083	30,743	17.87%
2110-481-18-00-01	Textbooks	-	3,692	-	-100.00%
2110-481-19-00-00	Textbooks Notes: Parkway Elementary - textbooks	33,744	30,949	33,797	9.20%
2110-481-19-00-01	Textbooks	-	9,424	-	-100.00%
2110-481-31-00-00	Textbooks Notes: Stratford Road - textbooks	34,753	37,145	40,353	8.64%
2110-481-31-00-01	Textbooks	-	11,830	-	-100.00%
2110-481-32-00-00	Textbooks	72,718	101,067	140,929	39.44%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Teaching					
	Notes: MMS - textbooks				
2110-481-35-00-00	Textbooks	169,785	141,722	130,699	-7.78%
	Notes: POBJFK HS - textbooks				
2110-481-36-00-00	Textbooks	54,979	102,912	148,562	44.36%
	Notes: POBMS - textbooks				
2110-481-42-00-00	Textbooks	18,780	26,363	26,363	0.00%
	Notes: Performance music				
2110-481-45-00-00	Textbooks	-	4,700	-	-100.00%
2110-481-59-00-00	Textbooks	46,879	69,000	69,000	0.00%
	Notes: Private/Parochial textbooks				
2110-481-62-00-00	Textbooks	1,000	1,000	1,000	0.00%
	Notes: Books for the research lab				
2110-482-35-00-00	Instructional Materials	-	750	-	-100.00%
2110-482-35-03-00	Inst. Materials Holocaust	1,495	-	1,500	****. **%
	Notes: Special collections - Holocaust Center				
2110-490-00-52-00	Boces Substitute Teacher	24,171	15,000	25,000	66.67%
	Notes: BOCES Substitute teachers/test grading				
2110-490-62-00-00	BOCES RESEARCH SERVICES	10,369	10,091	10,500	4.05%
	Notes: Research students attend educational symposiums and fairs - LISEF				
2110-494-00-52-00	BOCES INSTRUCTIONAL SUPPO	578,981	571,043	605,370	6.01%
	Notes: Outdoor Ed, Cultural Arts, Arts in Ed, My Learning Plan, Internet Provider and WAN				
2110-500-00-52-00	Foss Science Kits	4,831	4,000	5,000	25.00%
	Notes: Science classroom materials				
2110-503-42-00-00	Drama Supplies	8,161	10,000	10,000	0.00%
	Notes: Theatre programs - supplies				
2110-520-00-00-00	Supplies -Agenda Books	14,050	14,900	14,900	0.00%
	Notes: Agendas for POBJFK HS, MMS & POBMS				
2110-520-00-52-00	Supplies - Instructional	15,793	18,700	55,700	197.86%
	Notes: Supplies for Project challenge, Social Studies, World Language & Literacy				
2110-520-01-00-00	Supplies - Instructional	21,980	-	-	0.00%
2110-520-08-52-00	Supplies - Science Prgm	5,000	9,000	9,000	0.00%
	Notes: Classroom supplies				
2110-520-13-00-00	Supplies - Instructional	22,689	16,740	14,570	-12.96%
	Notes: Classroom supplies and Go Geeky Funds				
2110-520-13-00-01	Supplies - Instructional	-	1,050	-	-100.00%
2110-520-18-00-00	Supplies - Instructional	19,373	22,915	30,156	31.60%
	Notes: Classroom supplies and Go Geeky Funds				
2110-520-18-00-01	Supplies - Instructional	-	8,776	-	-100.00%
2110-520-19-00-00	Supplies - Instructional	19,610	22,566	27,079	20.00%
	Notes: Classroom supplies and Go Geeky Funds				
2110-520-19-00-01	Supplies - Instructional	-	3,200	-	-100.00%
2110-520-31-00-00	Supplies - Instructional	17,576	18,205	23,390	28.48%
	Notes: Classroom supplies and Go Geeky Funds				
2110-520-31-00-01	Supplies - Instructional	-	3,675	-	-100.00%
2110-520-32-00-00	Supplies - Instructional	53,447	63,463	53,873	-15.11%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Teaching					
	Notes: Classroom supplies & robotics				
2110-520-35-00-00	Supplies - Instructional Notes: Classroom supplies	79,717	93,079	122,243	31.33%
2110-520-36-00-00	Supplies - Instructional Notes: Classroom supplies & robotics	48,259	51,710	65,425	26.52%
2110-520-39-00-00	EMT Supplies Notes: EMT class supplies	4,062	4,580	5,540	20.96%
2110-520-42-00-00	Supplies - Instructional Notes: Classroom supplies	17,812	19,117	20,022	4.73%
2110-520-43-00-00	Supplies - Instructional Notes: Physical Education supplies	5,638	3,800	4,500	18.42%
2110-520-45-00-00	Supplies - Instructional	-	1,200	-	-100.00%
2110-520-47-00-00	Supplies District Art Notes: Art supplies for K-12 and ink/filament cartridges	63,837	55,600	55,000	-1.08%
2110-520-52-00-00	Supplies - Instructional Notes: Math supplies including TI Inspire Calculators	4,436	14,835	12,250	-17.43%
2110-520-59-00-00	Supplies - Instructional Notes: Private/Parochial supplies for students	192	230	230	0.00%
2110-520-62-00-00	Supplies - Instructional Notes: Supplies for Research Lab	4,700	5,840	7,500	28.42%
2110-523-43-00-00	K-12 Health Curriculum Notes: Classroom supplies for health program	10,956	7,760	9,960	28.35%
2110-525-13-00-00	Supplies - Parts Notes: Parts to repair office equipment	-	990	1,000	1.01%
2110-525-31-00-00	Supplies - Parts Notes: Parts to repair office equipment	200	250	300	20.00%
2110-525-32-00-00	Supplies - Parts Notes: Parts to repair office equipment	194	500	500	0.00%
2110-525-35-00-00	Supplies - Parts Notes: Parts to repair office equipment	-	2,000	2,000	0.00%
2110-525-36-00-00	Supplies - Parts Notes: Parts to repair office equipment	-	300	500	66.67%
2110-525-42-00-00	Supplies - Parts Notes: Parts to repair office equipment	2,176	2,391	2,391	0.00%
2110-525-43-00-00	Supplies - Parts Notes: Repairs, supplies & parts for instructional equipment	235	2,000	2,000	0.00%
2110-525-47-00-00	Supplies - Parts Notes: Maintain and repair art equipment such as cameras, printers & kilns	374	2,000	3,000	50.00%
2110-580-00-00-00	Supplies - Copy Machine Notes: Copy paper	-	1,400	500	-64.29%
2110-580-01-00-00	Supplies - Copy Machine	3,784	-	-	0.00%
2110-580-13-00-00	Supplies - Copy Machine	1,843	7,783	5,475	-29.65%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Teaching					
	Notes: Copy paper				
2110-580-18-00-00	Supplies - Copy Machine Notes: Copy paper	5,887	6,208	6,570	5.83%
2110-580-19-00-00	Supplies - Copy Machine Notes: Copy paper	3,231	5,499	5,499	0.00%
2110-580-31-00-00	Supplies - Copy Machine Notes: Copy paper	6,054	6,824	6,979	2.27%
2110-580-32-00-00	Supplies - Copy Machine Notes: Copy paper	11,990	15,013	13,410	-10.68%
2110-580-35-00-00	Supplies - Copy Machine Notes: Copy paper	31,728	29,760	29,760	0.00%
2110-580-36-00-00	Supplies - Copy Machine Notes: Copy paper	17,611	16,429	13,350	-18.74%
2250-135-53-00-64	Teacher Salaries, 7-12 Notes: Coordinators' salaries for TAG program	40,825	49,000	49,000	0.00%
2250-143-53-00-00	Home Tutor - Special Ed. Notes: Home tutoring - special education	63,468	67,541	67,541	0.00%
2250-150-53-00-00	Instructional Salaries Notes: Special education teachers' salaries - 75.80 FTE	8,041,813	8,642,572	8,895,946	2.93%
2250-150-53-00-64	Instructional Salaries Notes: Special education teachers' salaries for TAG program	82,200	75,075	75,075	0.00%
2250-154-53-00-00	Instructional Salaries Notes: Assistant director for special education - 1.0 FTE	158,631	150,005	175,382	16.92%
2250-161-53-00-00	Noninstructional Salaries Notes: Special education clerical support - 4.5 FTE	214,313	224,037	244,573	9.17%
2250-167-53-00-00	Noninstructional Salaries Notes: Special education aides	1,837,371	2,118,558	2,236,432	5.56%
2250-167-53-00-64	Noninstructional Salaries Notes: Special education aides for the TAG program	95,934	111,125	111,125	0.00%
2250-260-53-00-00	Equipment Notes: Non-instructional equipment	1,384	3,416	3,416	0.00%
2250-400-53-00-00	ABA SERVICES Notes: ABA services/TAG program	193,884	223,000	170,938	-23.35%
2250-412-53-00-00	Contractual Equipt Repair Notes: Repairs to FM units, assistive technonogy, sevice contracts for equipment	7,726	7,850	11,850	50.96%
2250-449-53-00-00	Contractual and Other Notes: Evaluation recommended by the CSE	41,394	44,400	44,400	0.00%
2250-470-53-00-00	Related Services Notes: Related services for out of district & private placements	177,383	184,400	233,200	26.46%
2250-471-53-00-00	Tuition Pd to NYS Pub Sch Notes: Classified students placed in public schools	72,526	74,994	154,494	106.01%
2250-472-53-00-00	Tuition - All other	1,224,385	1,354,639	1,450,572	7.08%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Teaching					
	Notes: Private school tuition				
2250-475-53-00-00	Contractual Stipulated	214,775	-	-	0.00%
2250-481-53-00-00	Textbooks	6,790	12,000	10,000	-16.67%
	Notes: Textbooks for special education students				
2250-492-53-00-00	BOCES -TUITION SPEC ED	2,239,939	2,285,597	2,244,564	-1.80%
	Notes: BOCES-Special Education tuition and related services				
2250-520-53-00-00	Supplies - Instructional	15,102	10,535	13,065	24.02%
	Notes: Supplies-Special Education students				
2253-444-53-00-00	Contractual and Other	66,539	66,100	66,100	0.00%
	Notes: Evaluations, nursing services, ABA services, OT & PT for summer special education students				
2280-494-35-00-00	BOCES - OCC EDUC TUITION	130,291	198,768	175,000	-11.96%
	Notes: BOCES career education				
2330-156-80-00-00	Instructional Salaries	4,074	3,483	3,483	0.00%
	Notes: Adult education registrars				
2330-160-80-00-00	Noninstructional Salaries	13,923	14,301	15,491	8.32%
	Notes: Clerical salary-adult education - .25 FTE plus additional hours				
2330-449-80-00-00	Contractual and Other	33,584	43,200	44,000	1.85%
	Notes: Adult education consultants				
2332-135-53-00-64	Teacher Salaries, 7-12	4,500	4,500	4,720	4.89%
	Notes: Summer TAG program-coordinator salaries				
2332-150-53-00-64	Instructional Salaries	5,850	7,020	7,020	0.00%
	Notes: Summer TAG program - teacher salaries				
2332-156-61-00-00	Instructional Salaries	1,678	1,695	1,695	0.00%
	Notes: Salary for summer clerical				
2332-166-61-00-00	Noninstructional Salaries	6,539	6,364	6,558	3.05%
	Notes: Summer school security				
2332-167-53-00-64	Noninstructional Salaries	9,141	10,800	10,800	0.00%
	Notes: Summer TAG program - aide salaries				
2332-490-35-00-00	BOCES Services	-	200,000	-	-100.00%
	Notes: BOCES twilight high school program				
2332-490-61-00-00	BOCES Services	74,032	80,185	80,185	0.00%
	Notes: BOCES Summer school consortiun				
2332-520-61-00-00	Supplies - Instructional	-	1,500	1,500	0.00%
	Notes: Summer school materials & supplies				
	Teaching Subtotal	62,133,699	65,918,094	67,417,036	2.27%
Instructional Media					
2610-150-40-00-00	Instructional Salaries	715,796	768,632	826,881	7.58%
	Notes: Librarians' salaries - 8.5 FTE				
2610-153-40-00-00	Instructional Salaries	6,000	6,000	6,375	6.25%
	Notes: Coordinator - library services				
2610-161-40-00-00	Noninstructional Salaries	330,586	333,842	371,225	11.20%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Instructional Media					
	Notes: Library clerical staff salaries - 6.5 FTE				
2610-167-40-00-00	Noninstructional Salaries Notes: Library aides' salaries - 2.68 FTE	62,832	62,612	65,636	4.83%
2610-260-40-00-00	Equipment Notes: Library equipment	27,317	26,000	23,300	-10.38%
2610-449-40-00-00	Contractual and Other Notes: Library automation	10,163	9,397	15,505	65.00%
2610-490-40-00-00	BOCES LIBRARY FILM/VIDEO Notes: Repairs & parts for all audio equipment	3,150	3,250	3,300	1.54%
2610-491-40-00-00	BOCES LIBRARY AUTOMATION Notes: Online databases & resource sharing services	33,049	59,439	54,999	-7.47%
2610-502-40-00-00	supplies/spec collections Notes: Office supplies - library office	-	300	418	39.33%
2610-560-40-00-00	Supplies Notes: Book covers, data backup, periodical jackets, book repair materials	4,131	5,711	5,527	-3.22%
2610-561-40-00-00	Supplies - Periodicals Notes: Periodicals for all libraries	9,374	11,305	11,328	0.20%
2610-562-40-00-00	Supplies - Library Books Notes: Books for all libraries	71,638	73,773	81,082	9.91%
2610-563-40-00-00	Supplies - Media Software Notes: Media software for all libraries	7,398	10,883	14,703	35.10%
2610-564-40-00-00	Supplies -Reference Books Notes: Reference books for all libraries	12,092	11,988	6,423	-46.42%
2620-250-81-00-00	Equipment Notes: Equipment to upgrade the TV studio	5,353	6,650	4,300	-35.34%
2620-422-81-00-00	Tower Rental WPOB-FM Notes: Tower rental for school radio	7,920	7,875	8,100	2.86%
2620-496-41-00-00	BOCES REPAIR SERVICE Notes: Repairs - electronic equipment	-	3,245	-	-100.00%
2620-502-81-00-00	Supplies-Office Notes: Office supplies for media station	1,935	2,150	2,150	0.00%
2620-525-81-00-00	Supplies - Parts Notes: Supplies/repairs to media station equipment	573	600	600	0.00%
2630-167-41-00-00	Noninstructional Salaries Notes: Computer support salaries - 9.0 FTE	278,529	281,101	297,446	5.81%
2630-250-41-00-00	Equipment Notes: Document cameras, video conferencing/audio, interactive whiteboards, projectors/printers, mobile wireless devices, carts, network storage, security, appliance, LAN/WAN, UPS	1,043,954	811,425	381,411	-52.99%
2630-250-59-00-00	Equipment	-	-	956	****. **%
2630-412-41-00-00	Mobile Device Repairs	-	-	20,000	****. **%
2630-427-41-00-00	Contractual and Other	241,859	74,000	116,922	58.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Instructional Media					
	Notes: CISCO telephony, firewall, supports services, specialized support				
2630-460-41-00-00	Software Notes: Districtwide instructional software	96,540	93,854	223,579	138.22%
2630-460-59-00-00	Software Notes: Software to private/parochial students	2,422	2,472	1,992	-19.42%
2630-490-41-00-00	BOCES TECHNOLOGY Services Notes: BOCES tech services	1,433,210	1,382,020	2,182,400	57.91%
2630-506-41-00-00	Supplies - Computer Notes: Printer cartridges, memory, hard drives and projector bulbs	117,861	84,300	113,845	35.05%
2630-525-41-00-00	Supplies - Parts Notes: Repair/parts for districtwide hardware and network infrastructure	16,937	17,000	17,000	0.00%
	Instructional Media Subtotal	4,540,619	4,149,824	4,857,403	17.05%
Pupil Services					
2805-161-53-00-00	Noninstructional Salaries Notes: PPS support staff salary - 1.0 FTE	50,573	53,175	57,731	8.57%
2810-150-53-00-00	Instructional Salaries Notes: Guidance counselor salaries - 17.0 FTE	1,610,380	1,679,999	1,842,990	9.70%
2810-154-53-00-00	Instructional Salaries Notes: Director of guidance salary - 1.0 FTE	151,831	154,029	172,067	11.71%
2810-161-53-00-00	Noninstructional Salaries Notes: Guidance department clerical salaries - 6.5 FTE	362,266	365,379	387,556	6.07%
2810-413-52-52-00	Districtwide Testing Notes: Districtwide testing	51,027	46,050	62,150	34.96%
2810-414-53-00-00	Special Education Testing Notes: Testing materials for special education students	158	6,825	6,825	0.00%
2810-430-52-00-00	Contractual and Other Notes: College visitations by guidance staff	3,202	-	4,500	****. **%
2810-449-35-00-00	Contractual and Other Notes: Pre-prom meeting, fall freshman meeting, spring sophomore meeting, speakers, etc.	-	1,400	6,400	357.14%
2810-495-52-00-00	BOCES TESTING/SCORING Notes: Test scoring	37,296	38,295	39,061	2.00%
2810-553-32-00-00	Supplies - Guidance Notes: Guidance supplies	986	1,000	1,000	0.00%
2810-553-35-00-00	Supplies - Guidance Notes: Publications on college, career, financial aid and scholarships	4,058	3,915	4,035	3.07%
2810-553-36-00-00	Supplies - Guidance Notes: Guidance supplies	219	1,000	1,000	0.00%
2815-162-53-00-00	Noninstructional Salaries	608,168	629,161	617,967	-1.78%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Pupil Services					
	Notes: School nurses' salaries - 11.0 FTE				
2815-260-53-00-00	Equipment Notes: Necessary communication devices for students per their IEP	25,604	35,675	35,675	0.00%
2815-440-53-00-00	Contractual and Other Notes: Health services to students who attend out of district schools	169,762	222,013	192,375	-13.35%
2815-444-53-00-00	Contractual and Other Notes: Medical services to students mandated by their IEP, OT & PT in district and the school physicians	160,553	166,370	109,750	-34.03%
2815-494-53-00-00	BOCES HEALTH SERVICES Notes: Health services for students in BOCES programs	24,102	30,825	30,825	0.00%
2815-554-01-00-00	Supplies - Health Science	519	-	-	0.00%
2815-554-13-00-00	Supplies - Health Science Notes: Nurse's office health supplies	530	550	550	0.00%
2815-554-13-00-01	Supplies - Health Science	-	50	-	-100.00%
2815-554-18-00-00	Supplies - Health Science Notes: Nurse's office health supplies	550	700	650	-7.14%
2815-554-18-00-01	Supplies - Health Science	-	50	-	-100.00%
2815-554-19-00-00	Supplies - Health Science Notes: Nurse's office health supplies	549	550	650	18.18%
2815-554-19-00-01	Supplies - Health Science	-	50	-	-100.00%
2815-554-31-00-00	Supplies - Health Science Notes: Nurse's office health supplies	550	550	650	18.18%
2815-554-31-00-01	Supplies - Health Science	-	50	-	-100.00%
2815-554-32-00-00	Supplies - Health Science Notes: Nurse's office health supplies	1,013	1,200	1,200	0.00%
2815-554-35-00-00	Supplies - Health Science Notes: Nurse's office health supplies	2,219	2,500	2,500	0.00%
2815-554-36-00-00	Supplies - Health Science Notes: Nurse's office health supplies	891	1,090	1,200	10.09%
2815-554-59-00-00	Supplies - Health Science Notes: Nurse's office health supplies	463	500	500	0.00%
2816-150-53-00-00	Instructional Salaries Notes: Speech therapists' salaries - 11.0 FTE	1,234,904	1,197,885	1,175,682	-1.85%
2816-155-53-00-00	Instructional Salaries Notes: Salaries for OT's (4.0 FTE) & PT's (2.0 FTE) - 6.0 FTE total	445,950	447,533	508,979	13.73%
2816-555-53-00-00	Supplies - Speech Notes: Supplies for speech teachers	3,630	2,300	1,875	-18.48%
2820-150-53-00-00	Instructional Salaries Notes: Salaries for school psychologists - 11.0 FTE	1,291,912	1,290,264	1,371,623	6.31%
2820-469-53-00-00	Consultants	27,531	13,000	23,000	76.92%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Pupil Services					
	Notes: Specialized intervention/support, instructors for students who are hospitalized, and interpreters for CSE meetings				
2820-556-53-00-00	Supplies - Psychological Notes: Psychological evaluation supplies	3,997	5,000	5,000	0.00%
2825-150-53-00-00	Instructional Salaries Notes: Social workers' salaries - 6.0 FTE	556,932	560,345	692,182	23.53%
2825-520-53-00-00	Supplies - Instructional Notes: Supplies for Social workers	-	500	500	0.00%
2850-125-35-00-00	PROCTORING - SAT TESTING Notes: Proctors for SAT, PSAT and ACT exams	13,805	22,825	22,825	0.00%
2850-138-13-00-00	Teacher Salaries, 7-12 Notes: Co-curricular activities OB	-	-	1,250	****. **%
2850-138-18-00-00	Teacher Salaries, 7-12 Notes: Co-curricular activities PAS	-	-	1,250	****. **%
2850-138-19-00-00	Teacher Salaries, 7-12 Notes: Co-curricular activities JJP	-	-	1,250	****. **%
2850-138-31-00-00	Teacher Salaries, 7-12 Notes: Co-curricular activities SR	-	-	1,250	****. **%
2850-138-32-00-00	Teacher Salaries, 7-12 Notes: Co-curricular activities MMS	42,662	43,959	46,300	5.33%
2850-138-35-00-00	Teacher Salaries, 7-12 Notes: Co-curricular activities POBJFK HS	160,729	169,304	169,304	0.00%
2850-138-36-00-00	Teacher Salaries, 7-12 Notes: Co-curricular activities POBMS	45,537	47,190	48,390	2.54%
2850-138-43-00-00	Intramurals Notes: Salaries for intramural programs	15,934	13,421	14,900	11.02%
2850-139-13-00-00	Teacher Salaries, 7-12 Notes: Old Bethpage chaperones	282	384	384	0.00%
2850-139-18-00-00	Teacher Salaries, 7-12 Notes: Pasadena chaperones	1,300	1,247	1,400	12.27%
2850-139-19-00-00	Teacher Salaries, 7-12 Notes: Parkway chaperones	658	480	480	0.00%
2850-139-31-00-00	Teacher Salaries, 7-12 Notes: Stratford Road chaperones	940	480	1,200	150.00%
2850-139-32-00-00	Teacher Salaries, 7-12 Notes: Mattlin chaperones	11,742	4,795	9,644	101.13%
2850-139-35-00-00	Teacher Salaries, 7-12 Notes: POBJFK HS chaperones & college visits	43,915	73,720	64,172	-12.95%
2850-139-36-00-00	Teacher Salaries, 7-12 Notes: POBMS chaperones	7,980	4,240	6,020	41.98%
2850-139-42-00-00	Teacher Salaries, 7-12 Notes: Music chaperones for various county & state music events	7,785	9,782	9,782	0.00%
2850-260-62-00-00	Equipment Notes: FIRST lego league and science olympiad equipment	1,913	3,300	3,300	0.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Pupil Services					
2850-430-62-00-00	Contractual and Other Notes: Competition entry fees for academic clubs	1,301	26,420	26,420	0.00%
2850-505-00-00-00	Supplies - Clubs Notes: Supplies/competition for robotics	5,116	12,000	12,000	0.00%
2850-505-32-00-00	Supplies - Clubs Notes: Co-curricular club supplies	1,352	4,300	5,700	32.56%
2850-505-35-00-00	Supplies - Clubs Notes: Co-curricular supplies	35,000	35,000	35,000	0.00%
2850-505-36-00-00	Supplies - Clubs Notes: Co-curricular supplies	1,468	4,950	5,950	20.20%
2850-505-42-00-00	Supplies - Clubs Notes: Participation fees for various music events	4,310	7,027	10,806	53.78%
2850-505-43-00-00	Supplies - Clubs Notes: PEP rally expenses, NCAA materials & program awards	5,052	5,700	7,350	28.95%
2850-505-62-00-00	Supplies - Clubs Notes: Materials & supplies for the independent research program	1,000	1,500	1,400	-6.67%
2850-521-42-00-00	Supplies Notes: Marching band uniforms	-	-	216,000	****.***%
2855-138-43-00-00	Teacher Salaries, 7-12 Notes: Salaries for interscholastic coaches	760,395	794,435	794,435	0.00%
2855-139-43-00-00	Teacher Salaries, 7-12 Notes: Chaperone salaries for athletic events	110,378	120,145	122,813	2.22%
2855-161-43-00-00	Noninstructional Salaries Notes: Support staff clerical - 1.0 FTE	66,832	61,831	66,400	7.39%
2855-250-43-00-00	Equipment Notes: Indoor baseball/softball equipment	1,936	4,400	11,450	160.23%
2855-260-43-00-00	Equipment Notes: Non-instructional equipment (i.e. benches, bleachers, etc.)	3,800	12,300	5,400	-56.10%
2855-433-42-00-00	Contractual and Other Notes: Cleaning of marching band uniforms, choir robes & flag line outfits	1,251	1,475	1,475	0.00%
2855-434-43-00-00	Contractual and Other Notes: Re-conditioning of uniforms & re-certification of safety and athletic equipment	4,952	32,000	16,000	-50.00%
2855-449-43-00-00	Contractual and Other Notes: Certified athletic trainer	26,000	34,000	30,000	-11.76%
2855-450-43-00-00	Materials & Supplies Notes: Interscholastic athletic contractual code	4,300	8,350	8,350	0.00%
2855-451-52-00-00	Materials & Supplies Notes: Speaker Title IX	992	1,200	1,200	0.00%
2855-498-43-00-00	BOCES GAME OFFICIAL FEES	115,116	124,329	124,329	0.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
INSTRUCTION					
Pupil Services					
	Notes: Officials fees for interscholastic athletics & section VII fees				
2855-502-43-00-00	Supplies-Office Notes: Supplies for Health, Physical Education, Recreation & Athletic departments	6,326	6,000	7,000	16.67%
2855-505-43-00-00	Supplies - Clubs Notes: Travel, supervision & entry fees for tournaments, golf range, greens fees & bowling alley fees	35,064	35,000	33,700	-3.71%
2855-507-43-00-00	Supplies - Athletics Notes: Uniforms & equipment to support 90 plus athletic teams	124,462	123,000	138,000	12.20%
	Pupil Services Subtotal	8,503,910	8,810,267	9,442,927	7.18%
	INSTRUCTION Subtotal	81,668,949	85,414,130	88,220,372	3.29%
PUPIL TRANSPORTATION					
Pupil Transportation					
5510-160-49-00-00	Noninstructional Salaries Notes: District transportation administrator - .33 FTE	25,000	30,046	58,000	93.04%
5510-161-49-00-00	Noninstructional Salaries Notes: Clerical support for transportation office - 1.0 FTE	46,355	48,890	52,966	8.34%
5510-166-49-00-00	Noninstructional Salaries Notes: District transportation dispatcher - 1.0 FTE	79,651	79,651	82,954	4.15%
5510-167-49-00-00	Noninstructional Salaries Notes: Bus monitors for K-1 (September) , special education routes, TAG, etc.	311,248	333,539	333,539	0.00%
5510-168-49-00-00	Noninstructional Salaries Notes: Additional clerical staff for September	6,432	7,403	7,403	0.00%
5510-169-49-00-00	Noninstructional Salaries Notes: Bus drivers - 1.625 FTE	97,618	99,306	105,594	6.33%
5510-169-49-00-64	Noninstructional Salaries Notes: Bus driver TAG program	11,581	14,476	14,476	0.00%
5510-170-49-00-00	Personal Services Notes: Overtime/late runs for bus driver & dispatcher	4,766	2,574	6,000	133.10%
5510-260-49-00-00	Equipment Notes: Monitor for transportation office	-	500	1,000	100.00%
5510-400-49-00-00	Contractual and Other Notes: Transportation consultant	40,000	30,000	5,000	-83.33%
5510-406-49-00-00	Vehicle Maintenance Notes: Preventive maintenance & repairs	8,201	8,850	9,950	12.43%
5510-425-49-00-00	Contractual DOT Inspectio Notes: Required NYSDOT inspections	-	900	400	-55.56%
5510-431-49-00-00	Contractual Mileage Notes: Travel to accident investigations, safety checks & workshops	-	500	500	0.00%
5510-439-49-00-00	Conference & Travel	516	1,625	3,100	90.77%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
PUPIL TRANSPORTATION					
Pupil Transportation					
	Notes: Conference & Travel				
5510-447-49-00-00	Contractual and Other Notes: District transportation routing system	6,845	4,900	5,500	12.24%
5510-502-49-00-00	Supplies-Office Notes: Driver uniforms, office operations, mailings & ID badges	4,252	3,500	4,100	17.14%
5510-518-49-00-00	Diesel Fuel for Buses Notes: Fuel for district fleet	5,625	19,000	20,000	5.26%
5510-535-49-00-00	Supplies - Safety Notes: Safety training materials for students	5,733	3,000	3,200	6.67%
5540-461-49-00-00	CONTRACT TRANSPORTATION Notes: Main contract for transportation	3,990,931	4,224,738	3,996,980	-5.39%
5540-461-49-00-01	Field Trip Transportation	2,485	-	-	0.00%
5540-461-49-00-10	Field Trip Transportation Notes: Project challenge field trips	4,282	4,400	4,400	0.00%
5540-461-49-00-13	Field Trip Transportation Notes: Old Bethpage field trips	4,310	11,108	10,184	-8.32%
5540-461-49-00-18	Field Trip Transportation Notes: Pasadena field trips	6,835	12,171	11,717	-3.73%
5540-461-49-00-19	Field Trip Transportation Notes: Judy Jacobs Parkway field trips	5,150	11,584	10,340	-10.74%
5540-461-49-00-31	Field Trip Transportation Notes: Stratford Road field trips	11,660	13,906	13,094	-5.84%
5540-461-49-00-32	Field Trip Transportation Notes: Mattlin Middle School field trips	24,980	17,817	23,891	34.09%
5540-461-49-00-35	Field Trip Transportation Notes: POBJFK HS field trips	63,400	55,985	57,960	3.53%
5540-461-49-00-36	Field Trip Transportation Notes: POBMS field trips	27,845	18,872	25,534	35.30%
5540-461-49-00-99	Field Trip Transportation Notes: Field trips: Reserve - Competitions & other special event trips	495	37,500	37,500	0.00%
5540-461-62-00-60	Independent Research Tran Notes: Independent research field trips	11,365	13,500	13,500	0.00%
5540-462-49-00-00	Special Ed. Out of Distri Notes: Special Education - out of district transportation (including matrons)	954,430	1,111,943	1,135,363	2.11%
5540-463-49-00-59	PRIVATE & PAROCHIAL Notes: Private & Parochial transportation within 15 miles (as required by NYS Law)	1,553,217	1,631,391	1,637,150	0.35%
5540-464-49-00-00	Summer Spec. Ed - In-Dist Notes: Special education summer program transportation: shuttle & day trips	-	9,500	9,750	2.63%
5540-465-49-00-00	Summer Spec Ed. Out Dist Notes: Summer special education transportation to out of district	-	11,000	11,000	0.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
PUPIL TRANSPORTATION					
Pupil Transportation					
5540-467-43-00-00	Athletic Transportation Notes: Transportation for athletic events	476,606	503,392	514,225	2.15%
5540-468-42-00-00	Music Transportation Notes: Transportation to music events	34,890	38,360	38,360	0.00%
5540-469-52-52-00	Transportation - Activity Notes: 4th & 8th grade Art field trips, orientation & Odyssey of the Mind	16,655	15,700	20,200	28.66%
5581-490-49-00-00	BOCES TRANSPORTATION Notes: Contract transportation provided by BOCES	100,938	115,000	256,600	123.13%
Pupil Transportation Subtotal		7,944,297	8,546,527	8,541,430	-0.06%
PUPIL TRANSPORTATION Subtotal		7,944,297	8,546,527	8,541,430	-0.06%
COMMUNITY SERVICES					
Community Services					
7140-250-70-00-00	Equipment Notes: Athletic equipment for recreation programs	112	500	500	0.00%
7142-520-72-00-00	Supplies - Instructional Notes: Supplies & materials needed for special needs recreation program	512	1,000	1,000	0.00%
7143-138-73-00-00	Teacher Salaries, 7-12 Notes: Salaries for all recreation programs; Friday night rec & Fun time	101,047	101,488	105,900	4.35%
7143-416-73-00-00	Contractual and Other Notes: Supplies & materials for recreation programs	631	1,000	1,000	0.00%
7144-138-74-00-00	Teacher Salaries, 7-12 Notes: 4th R Director and instructors' salaries	4,000	6,800	8,500	25.00%
7144-449-74-00-00	Contractual and Other Notes: 4th R, Mad Science, Bricks 4 Kidz, Lil Chefs & Chess	46,722	60,420	59,200	-2.02%
7310-156-79-00-00	Instructional Salaries Notes: Salaries for senior citizen iinstructors	504	2,800	1,500	-46.43%
7310-167-79-00-00	Noninstructional Salaries Notes: Director's salary of Senior Citizen Club	19,065	19,065	19,855	4.14%
7310-168-79-00-00	Noninstructional Salaries Notes: Bus drivers for senior citizens	4,210	4,808	4,808	0.00%
7310-260-79-00-00	Equipment - Sr Citizen Notes: Equipment for Senior Citizen Club	1,539	900	1,500	66.67%
7310-449-79-00-00	Contractual and Other Notes: Contractual services for Senior Citizens Club	6,505	5,000	6,800	36.00%
7310-520-79-00-00	Supplies - Instructional Notes: Supplies for senior citizens program	1,010	2,500	2,700	8.00%
Community Services Subtotal		185,857	206,281	213,263	3.38%
COMMUNITY SERVICES Subtotal		185,857	206,281	213,263	3.38%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
UNDISTRIBUTED					
Employee Benefits					
9010-810-00-00-00	Employee Benefits Notes: Employee Retirement System	2,260,773	2,600,037	2,767,699	6.45%
9020-811-00-00-00	Employee Benefits Notes: Teachers Retirement System	8,206,803	8,562,643	7,149,850	-16.50%
9030-813-00-00-00	Employee Benefits Notes: Social Security	5,720,186	6,257,865	6,449,638	3.06%
9040-814-00-00-00	Employee Benefits Notes: Workers' compensation	619,573	675,000	762,801	13.01%
9050-815-00-00-00	Employee Benefits Notes: Unemployment insurance	9,689	65,000	25,000	-61.54%
9060-816-00-00-00	Employee Benefits Notes: Health insurance, buyback & medicare reimbursemet	12,733,082	14,406,732	15,801,852	9.68%
9070-817-00-00-00	Employee Benefits Notes: District welfare benefits	1,430,422	1,406,252	1,521,202	8.17%
9070-818-00-00-00	Employee Benefits Notes: Administrative fee for the district's flex plan	5,310	6,278	6,278	0.00%
9070-819-00-00-00	Disability Benefits Insur Notes: Aides disability policy	-	5,000	5,000	0.00%
9080-818-00-00-00	Employee Benefits Notes: Employee Assistance Program	10,000	10,000	10,000	0.00%
Employee Benefits Subtotal		30,995,838	33,994,807	34,499,320	1.48%
Debt Service					
9731-712-00-00-00	BAN Interest Notes: Bond Anticipation notes for Phase 1 of \$49 million bond referendum	-	475,000	297,500	-37.37%
9760-712-00-00-00	Interest Notes: TAN borrowing on \$5 million	-	70,000	70,000	0.00%
9789-600-00-00-00	Serial Bond Principal Notes: 2003 Energy Performance Contract	232,071	242,309	252,992	4.41%
9789-700-00-00-00	Serial Bond Interest Notes: 2003 Energy Performance contract	43,726	33,492	22,806	-31.91%
Debt Service Subtotal		275,797	820,801	643,298	-21.63%
Interfund Transfers					
9901-930-00-00-00	Transfer to School Lunch Notes: Interfund transfer to support the district's school lunch program	10,000	25,000	25,000	0.00%
9901-950-00-00-00	Interfund Trans-Spec Aid Notes: Summer Special Education program based on Governor's proposed budget	223,331	200,000	200,000	0.00%
9901-960-00-00-00	Transfer-Debt Srv Fund Notes: District & Library bonds	1,792,056	1,877,253	1,967,004	4.78%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2018

Fund: A GENERAL FUND

Budget Account	Description	2015-2016 Actual Expenditure	2016-2017 Adopted Budget	2017-2018 Proposed Budget	Percent Change
UNDISTRIBUTED					
Interfund Transfers					
9901-961-00-00-00	Transfer-Debt Srv Fund Notes: District & Library bonds	484,425	417,206	342,431	-17.92%
9950-900-00-00-00	Other Interfund Transfers	8,139,000	2,000,000	2,000,000	0.00%
	Interfund Transfers Subtotal	10,648,812	4,519,459	4,534,435	0.33%
	UNDISTRIBUTED Subtotal	41,920,447	39,335,067	39,677,053	0.87%
Total GENERAL FUND		145,799,688	149,236,331	152,196,856	1.98%

Selection Criteria

Criteria Name: Last Run
 Fund: A
 Suppress Budget Accounts with Zero Amounts
 Show Budget Notes
 Report Title: Budget Presentation Report
 Column 1 Value: None
 Column 2 Value: Prior Year Expenditure
 Column 3 Value: Current Year Initial
 Column 4 Value: Proposed Amount
 Column 5 Value: Percent
 Column 6 Value: None
 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/State Labels
 Printed by Samatha O'Leary