



Plainview-Old Bethpage CSD 2018-2019

February 26, 2018

Board of Education

District Clerk

Superintendent

Human Resources

Business Office



BOARD OF EDUCATION & DISTRICT CLERK

BUDGET ACCOUNT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	DETAIL
1010-430-00-00-00	Conference & Travel	21,247.00	20,511.00	33,500.00	33,500.00	BOE conference and travel
1010-441-00-00-00	BOARD NEGOTIATION SERVICE	62,500.00	64,996.00	62,500.00	65,000.00	Attorney fees - negotiations
1010-502-00-00-00	Board Supplies	4,055.00	4,864.00	4,305.00	4,305.00	Supplies for the Board of Education
1060-400-00-00-00	Contractual Vote Tellers	5,304.00	4,941.00	7,035.00	6,000.00	Workers at budget vote
1060-402-00-00-00	Advertising Fees	13,908.00	13,301.00	15,600.00	15,600.00	Advertisement of the budget vote
1060-420-00-00-00	Machine Rental/Transport	3,065.00	3,065.00	4,200.00	4,200.00	Rental of voting machines
1060-502-00-00-00	Materials & Supplies	3,188.00	1,914.00	10,934.00	10,934.00	Materials & Supplies - BOE & annual vote including new paper ballots
Total GENERAL FUND		113,267.00	113,592.00	138,074.00	139,539.00	
				0%	22%	1%

SUPERINTENDENT OF SCHOOLS

BUDGET ACCOUNT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	DETAIL
1240-430-50-00-00	Conference & Travel	3,261.00	7,962.00	6,000.00	7,200.00	Superintendent's conference and travel
1240-455-50-00-00	Assoc Dues & Memberships	3,609.00	3,563.00	4,750.00	4,750.00	Superintendent's dues & memberships
1240-502-50-00-00	Materials & Supplies	3,841.00	4,495.00	3,800.00	4,200.00	Superintendent's office supplies
Total GENERAL FUND		10,711.00	16,020.00	14,550.00	16,150.00	
			50%	-9%	11%	



HUMAN RESOURCES

BUDGET ACCOUNT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	DETAIL
1420-441-00-00-00	Legal Fees - Retainer	76,500.00	78,004.00	80,000.00	80,000.00	Attorney fees - retainer
1421-441-00-00-00	Legal Fees - Extra Svcs	369,179.00	191,871.00	420,000.00	220,000.00	Attorney fees - extra services
1430-260-55-00-00	Equipment	1,960.00	6,260.00	1,400.00	0.00	File cabinets & tablets to be used for backup
1430-402-55-00-00	Advertising Fees	0.00	0.00	2,000.00	2,000.00	Advertisements of open positions within the district
1430-421-55-00-00	Residency Consultant	0.00	0.00	5,000.00	5,000.00	Verification of new district students
1430-430-55-00-00	Conference & Travel	3,114.00	1,964.00	5,725.00	12,055.00	Conference & travel - human resources dept
1430-449-55-00-00	Contractual and Other	4,750.00	0.00	15,000.00	15,000.00	CPR and First Aid training for staff
1430-490-55-00-00	BOCES ADVERTISING	54,995.00	48,802.00	59,945.00	59,917.00	HR Advertising with BOCES/New York Times
1430-491-55-00-00	BOCES Substitute Mgt Sys	7,707.00	7,698.00	7,852.00	7,852.00	AESOP sub calling service
1430-499-55-00-00	BOCES Teacher Certification	6,950.00	15,600.00	12,939.00	14,939.00	Provides a service to districts ensuring that teachers are properly certified
1430-502-55-00-00	Materials & Supplies	2,679.00	1,386.00	6,370.00	7,070.00	Supplies for training
1430-590-55-00-00	Equipment under \$1,000	0.00	0.00	0.00	1,000.00	File cabinets & tablets to be used for backup
1480-449-54-00-00	Public Relations Consultant	66,000.00	67,200.00	67,200.00	67,200.00	Public relations consultant
1480-468-54-00-00	District Newsletter Print	22,177.00	20,840.00	27,943.00	27,943.00	Printing costs for six district newsletters and ads in the Pennysaver
1480-502-54-00-00	Materials & Supplies	3,105.00	2,866.00	5,022.00	4,896.00	Supplies for attendance, registration & labels for Asst. Sup't for human resources
Total GENERAL FUND		619,116.00	442,491.00	716,396.00	524,872.00	
			-29%	62%	-27%	

BUSINESS OFFICE

BUDGET ACCOUNT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	DETAIL
1310-260-51-00-00	Equipment	1,344.00	2,050.00	5,000.00	5,000.00	Miscellaneous equipment
1310-401-51-00-00	Postage	62,898.00	78,693.00	78,100.00	78,100.00	Mailing costs
1310-402-51-00-00	Advertising Bids	5,447.00	8,933.00	5,000.00	10,000.00	Advertising bids for capital projects, etc.
1310-412-51-00-00	Maintenance Contracts	891.00	854.00	875.00	875.00	Check folder sealer maintenance contract
1310-420-51-00-00	Equipment Rental	3,727.00	4,668.00	5,750.00	5,750.00	Postage machine for the district
1310-430-51-00-00	Conference & Travel	4,303.00	5,522.00	6,900.00	6,900.00	Business office conference & travel
1310-437-51-00-00	Fixed Asset Inventory	2,510.00	2,560.00	3,310.00	3,410.00	Fixed assets update - required annually.
1310-446-51-00-00	Bid Services/Contracts	12,260.00	12,260.00	12,500.00	12,500.00	Cooperative bidding services
1310-449-51-00-00	Consultant Services	44,958.00	61,264.00	102,175.00	102,175.00	Medical claims consultants, 403b compliance, accounting services.
1310-460-51-00-00	Computer Software	37,947.00	44,197.00	47,013.00	45,110.00	WinCap financial software system
1310-495-51-00-00	BOCES COOP Bidding Svcs	12,011.00	10,070.00	8,343.00	11,343.00	BOCES cooperative bidding services, GASB 45 & state aid planning
1310-502-51-00-00	Office Supplies	4,995.00	4,898.00	5,568.00	6,609.00	Supplies for the business office
1310-506-51-00-00	Computer Supplies	1,453.00	2,111.00	2,006.00	2,006.00	Check stock & toner
1310-580-51-00-00	Copy Paper - Central Adm	7,569.00	3,995.00	5,600.00	5,600.00	Xerox paper for central office
1310-581-51-00-00	Copier Supplies	684.00	435.00	630.00	630.00	Supplies for copiers
1320-441-00-00-00	Internal Auditor	26,142.00	23,386.00	27,000.00	27,000.00	Internal auditor fees
1320-442-00-00-00	External Auditor Fees	47,200.00	48,500.00	54,400.00	54,400.00	External auditor fees
1320-443-00-00-00	Contractual and Other	26,580.00	28,290.00	32,000.00	32,000.00	Claims auditor services
1325-445-00-00-00	Admin Charge - Debt Service	2,650.00	2,700.00	11,000.00	22,000.00	Fiscal advisors & bond counsel for TAN borrowing & SEC disclosure
Total GENERAL FUND		305,569.00	345,386.00	413,170.00	431,408.00	

13%

20%

4%

DISTRICTWIDE

BUDGET ACCOUNT	DESCRIPTION	2015-2016 ACTUAL	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 PROPOSED	DETAIL
1670-468-00-00-00	Central Printing Service	31,055.00	23,036.00	34,070.00	34,000.00	Districtwide printing
1910-260-00-00-00	Equipment Loss	0.00	0.00	5,000.00	5,000.00	Damaged equipment - insurance
1910-435-00-00-00	Unallocated Insurance	597,388.00	620,794.00	623,095.00	635,557.00	NYSIR - General liability coverage
1911-435-00-00-00	Student Accidence Coverag	37,201.00	39,666.00	40,508.00	35,800.00	Student Accident Insurance
1930-469-00-00-00	Judgments & Claims	14,493.00	13,390.00	60,000.00	30,000.00	Judgments & Claims
2110-260-00-00-00	Equipment	3,830.00	9,584.00	10,000.00	10,000.00	Districtwide equipment
2110-412-00-00-00	Contractual and Other	0.00	384.00	4,250.00	3,000.00	Districtwide repairs
2110-421-00-00-00	Contractual Copiers	-14,289.00	3,870.00	0.00	0.00	
2110-431-00-00-00	Contractual Mileage	5,982.00	6,583.00	6,875.00	7,000.00	Mileage reimbursement for shared staff
2110-520-00-00-00	Supplies -Agenda Books	14,050.00	13,688.00	14,900.00	14,900.00	Agendas for POBJFKHS, MMS, & POBMS
2110-580-00-00-00	Supplies - Copy Machine	0.00	0.00	500.00	0.00	Copy paper - central supply districtwide
Total GENERAL FUND		689,710.00	730,995.00	799,198.00	775,257.00	
				6%	9%	-3%



POB Schools: A Smart Investment THANK YOU!

