

# 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 Notes: BOE conference and travel	17,327	33,500	35,000	4.48%
1010-441-00-00-00	BOARD NEGOTIATION SERVICE Notes: Attorney fees - negotiations	64,998	65,000	65,000	0.00%
1010-502-00-00-00	Board Supplies Notes: Supplies for the Board of Education	3,802	4,305	4,180	-2.90%
<b>1010 Function Subtotal</b>		<b>86,127</b>	<b>102,805</b>	<b>104,180</b>	<b>1.34%</b>
1040-160-00-00-00	District Clerk Salary Notes: Salary for district clerk - .80 FTE	50,342	52,363	56,201	7.33%
<b>1040 Function Subtotal</b>		<b>50,342</b>	<b>52,363</b>	<b>56,201</b>	<b>7.33%</b>
1060-400-00-00-00	Contractual Vote Tellers Notes: Workers at budget vote	4,907	6,000	5,024	-16.27%
1060-402-00-00-00	Advertising Fees Notes: Advertisement of the budget vote	16,965	15,600	26,600	70.51%
1060-420-00-00-00	Machine Rental/Transport Notes: Rental of voting machines	3,065	4,200	2,700	-35.71%
1060-502-00-00-00	Materials & Supplies Notes: Materials & Supplies - BOE & annual vote including new paper ballots	1,909	10,934	3,350	-69.36%
<b>1060 Function Subtotal</b>		<b>26,846</b>	<b>36,734</b>	<b>37,674</b>	<b>2.56%</b>
1240-155-00-50-00	Instructional Salaries	-	-	304,466	****.***%
1240-155-50-00-00	Instructional Salaries Notes: Superintendent salary - 1.0 FTE	304,700	298,700	-	-100.00%
1240-160-00-50-00	Exempt Class Salaries	-	-	142,911	****.***%
1240-160-50-00-00	Exempt Class Salaries Notes: Salaries - Superintendent's support staff - 2.0 FTE	132,472	139,146	-	-100.00%
1240-430-00-50-00	Conference & Travel	-	-	7,200	****.***%
1240-430-50-00-00	Conference & Travel Notes: Superintendent's conference and travel	8,732	7,200	-	-100.00%
1240-455-00-50-00	Assoc Dues & Memberships	-	-	4,750	****.***%
1240-455-50-00-00	Assoc Dues & Memberships Notes: Superintendent's dues & memberships	3,908	4,750	-	-100.00%
1240-502-00-50-00	Materials & Supplies	-	-	4,200	****.***%
1240-502-50-00-00	Materials & Supplies Notes: Superintendent's office supplies	3,543	4,200	-	-100.00%
<b>1240 Function Subtotal</b>		<b>453,355</b>	<b>453,996</b>	<b>463,527</b>	<b>2.10%</b>
1310-155-00-51-00	Instructional Salaries	-	-	218,317	****.***%
1310-155-51-00-00	Instructional Salaries Notes: Assistant superintendent for business salary - 1.0 FTE	209,224	212,474	-	-100.00%
1310-160-00-51-00	Exempt Class Salary	-	-	197,489	****.***%
1310-160-51-00-00	Exempt Class Salary Notes: Secretary to the asst. supt. for business/asst. bus. admin. salaries - 2.0 FTE	188,435	189,450	-	-100.00%
1310-161-00-51-00	Noninstructional Salaries	-	-	539,100	****.***%
1310-161-51-00-00	Noninstructional Salaries Notes: Business office salaries (AP, payroll, benefits, etc.) - 8.5 FTE	490,902	517,176	-	-100.00%
1310-166-00-51-00	Noninstructional Salaries	-	-	9,347	****.***%
1310-166-51-00-00	Noninstructional Salaries Notes: Mail clerk salary - .375 FTE	28,029	9,100	-	-100.00%

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1310-170-00-51-00	Personal Services	-	-	19,852	****.***%
1310-170-51-00-00	Personal Services	10,107	19,852	-	-100.00%
	Notes: Overtime for the business office staff, increase for purchasing agent related to bond				
1310-260-00-51-00	Equipment	-	-	5,000	****.***%
1310-260-51-00-00	Equipment	5,000	5,000	-	-100.00%
	Notes: Miscellaneous equipment				
1310-401-00-51-00	Postage	-	-	82,850	****.***%
1310-401-51-00-00	Postage	80,129	78,100	-	-100.00%
	Notes: Mailing costs				
1310-402-00-51-00	Advertising Bids	-	-	10,000	****.***%
1310-402-51-00-00	Advertising Bids	8,190	10,000	-	-100.00%
	Notes: Advertising bids for capital projects, etc.				
1310-412-00-51-00	Maintenance Contracts	-	-	925	****.***%
1310-412-51-00-00	Maintenance Contracts	897	875	-	-100.00%
	Notes: Check folder sealer maintenance contract				
1310-420-00-51-00	Equipment Rental	-	-	3,000	****.***%
1310-420-51-00-00	Equipment Rental	915	5,750	-	-100.00%
	Notes: Postage machine for the district				
1310-430-00-51-00	Conference & Travel	-	-	6,900	****.***%
1310-430-51-00-00	Conference & Travel	5,306	6,900	-	-100.00%
	Notes: Business office conference & travel				
1310-437-00-51-00	Fixed Asset Inventory	-	-	4,500	****.***%
1310-437-51-00-00	Fixed Asset Inventory	2,610	3,410	-	-100.00%
	Notes: Fixed assets update - required annually.				
1310-446-00-51-00	Bid Services/Contracts	-	-	12,500	****.***%
1310-446-51-00-00	Bid Services/Contracts	12,260	12,500	-	-100.00%
	Notes: Cooperative bidding services				
1310-449-00-51-00	Consultant Services	-	-	119,060	****.***%
1310-449-51-00-00	Consultant Services	157,142	102,175	-	-100.00%
	Notes: Medical claims consultants, 403b compliance firm, accounting services. Increase due to ACA compliance, state aid review				
1310-460-00-51-00	Computer Software	-	-	52,000	****.***%
1310-460-51-00-00	Computer Software	47,103	45,110	-	-100.00%
	Notes: WinCap financial software system				
1310-495-00-51-00	BOCES COOP Bidding Svcs	-	-	21,158	****.***%
1310-495-51-00-00	BOCES COOP Bidding Svcs	9,040	11,343	-	-100.00%
	Notes: BOCES cooperative bidding services, GASB 45 & state aid planning				
1310-502-00-51-00	Office Supplies	-	-	6,600	****.***%
1310-502-51-00-00	Office Supplies	4,589	6,609	-	-100.00%
	Notes: Supplies for the business office				
1310-506-00-51-00	Computer Supplies	-	-	2,200	****.***%
1310-506-51-00-00	Computer Supplies	2,153	2,006	-	-100.00%
	Notes: Check stock & toner				
1310-580-00-51-00	Copy Paper - Central Adm	-	-	4,900	****.***%
1310-580-51-00-00	Copy Paper - Central Adm	5,391	5,600	-	-100.00%
	Notes: Xerox paper for central office				
1310-581-00-51-00	Copier Supplies	-	-	500	****.***%
1310-581-51-00-00	Copier Supplies	129	630	-	-100.00%
	Notes: Supplies for copiers				
<b>1310 Function Subtotal</b>		<b>1,267,551</b>	<b>1,244,060</b>	<b>1,316,198</b>	<b>5.80%</b>

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Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1320-441-00-00-00	Internal Auditor Notes: Internal auditor fees	27,000	27,000	27,000	0.00%
1320-442-00-00-00	External Auditor Fees Notes: External auditor fees	49,400	54,400	46,400	-14.71%
1320-443-00-00-00	Contractual and Other Notes: Claims auditor services	28,290	32,000	28,290	-11.59%
<b>1320 Function Subtotal</b>		<b>104,690</b>	<b>113,400</b>	<b>101,690</b>	<b>-10.33%</b>
1325-160-00-00-00	Exempt Class - Treasurer Notes: District treasurer's salary	16,248	16,248	16,532	1.75%
1325-445-00-00-00	Admin Charge - Debt Servi Notes: Fiscal advisors & bond counsel for TAN borrowing & SEC disclosure	2,700	22,000	65,925	199.66%
<b>1325 Function Subtotal</b>		<b>18,948</b>	<b>38,248</b>	<b>82,457</b>	<b>115.59%</b>
1420-441-00-00-00	Legal Fees - Retainer Notes: Attorney fees - retainer	79,502	80,000	80,000	0.00%
<b>1420 Function Subtotal</b>		<b>79,502</b>	<b>80,000</b>	<b>80,000</b>	<b>0.00%</b>
1421-441-00-00-00	Legal Fees - Extra Svcs Notes: Attorney fees - extra services	141,860	220,000	280,000	27.27%
<b>1421 Function Subtotal</b>		<b>141,860</b>	<b>220,000</b>	<b>280,000</b>	<b>27.27%</b>
1430-150-00-55-00	Instructional Salaries	-	-	212,814	****. **%
1430-150-55-00-00	Instructional Salaries Notes: Assistant superintendent for human resources salary - 1.0 FTE	209,930	213,180	-	-100.00%
1430-160-00-55-00	Exempt Class Salaries	-	-	460,058	****. **%
1430-160-55-00-00	Exempt Class Salaries Notes: Human resources office support staff salaries - 6.0 FTE	391,365	452,145	-	-100.00%
1430-170-00-55-00	Personal Services OT	-	-	1,000	****. **%
1430-170-55-00-00	Personal Services OT Notes: Overtime	6,490	1,000	-	-100.00%
1430-260-55-00-00	Equipment Notes: Office Equipment	1,670	-	-	0.00%
1430-402-55-00-00	Advertising Fees Notes: Advertisements of open positions within the district	-	2,000	-	-100.00%
1430-421-00-55-00	Residency Consultant	-	-	5,000	****. **%
1430-421-55-00-00	Residency Consultant Notes: Verification of new district students	-	5,000	-	-100.00%
1430-430-00-55-00	Conference & Travel Notes: Contractual services and training for HR	-	-	10,785	****. **%
1430-430-55-00-00	Conference & Travel Notes: Conference & travel - human resources dept	4,671	12,055	-	-100.00%
1430-449-00-55-00	Contractual and Other Notes: Consultants and staff trainers	-	-	65,000	****. **%
1430-449-55-00-00	Contractual and Other Notes: Consultants and staff trainers	-	15,000	-	-100.00%
1430-490-00-55-00	BOCES ADVERTISING	-	-	70,102	****. **%

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Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
1430-490-55-00-00	BOCES ADVERTISING Notes: HR Advertising with BOCES/New York Times	47,832	59,917	-	-100.00%
1430-491-00-55-00	BOCES Substitute Mgt Sys	-	-	8,034	****.***%
1430-491-55-00-00	BOCES Substitute Mgt Sys Notes: AESOP sub calling service	7,800	7,852	-	-100.00%
1430-499-00-55-00	BOCES Teacher Certificati Notes: Provides service to districts ensuring teachers are properly certified	-	-	4,690	****.***%
1430-499-55-00-00	BOCES Teacher Certificati Notes: Provides service to districts ensuring teachers are properly certified	12,250	14,939	-	-100.00%
1430-502-00-55-00	Materials & Supplies	-	-	7,070	****.***%
1430-502-55-00-00	Materials & Supplies Notes: Supplies for training	2,895	7,070	-	-100.00%
1430-590-00-55-00	Equipment under \$1,000	-	-	1,000	****.***%
1430-590-55-00-00	Equipment under \$1,000 Notes: Office Equipment	-	1,000	-	-100.00%
<b>1430 Function Subtotal</b>		<b>684,903</b>	<b>791,158</b>	<b>845,553</b>	<b>6.88%</b>
1480-449-00-54-00	Public Relations Consulta	-	-	67,200	****.***%
1480-449-54-00-00	Public Relations Consulta Notes: Public relations consultant	69,600	67,200	-	-100.00%
1480-468-00-54-00	District Newsletter Print	-	-	27,943	****.***%
1480-468-54-00-00	District Newsletter Print Notes: Printing costs for six district newsletters and ads in the Pennysaver	22,289	27,943	-	-100.00%
1480-502-00-54-00	Materials & Supplies	-	-	5,167	****.***%
1480-502-54-00-00	Materials & Supplies Notes: Supplies for attendance, registration & labels for Asst. sup't for human resources	2,923	4,896	-	-100.00%
<b>1480 Function Subtotal</b>		<b>94,812</b>	<b>100,039</b>	<b>100,310</b>	<b>0.27%</b>
1620-155-00-48-00	Instructional Salaries	-	-	164,799	****.***%
1620-155-48-00-00	Instructional Salaries Notes: B & G dept. head salary - 1.0 FTE	160,257	152,565	-	-100.00%
1620-161-00-48-00	Noninstructional Salaries	-	-	143,846	****.***%
1620-161-48-00-00	Noninstructional Salaries Notes: B & G support staff salaries - 2.0 FTE	139,012	141,025	-	-100.00%
1620-166-00-48-00	Custodial Salaries	-	-	3,523,409	****.***%
1620-166-48-00-00	Custodial Salaries Notes: Custodial salaries - 53.0 FTE	3,303,697	3,462,810	-	-100.00%
1620-167-00-48-00	Security Patrols	-	-	33,000	****.***%
1620-167-48-00-00	Security Patrols Notes: Summer security patrols	-	13,493	-	-100.00%
1620-171-00-48-00	Custodial Absences	-	-	64,207	****.***%
1620-171-48-00-00	Custodial Absences Notes: Overtime for custodial absences	74,092	55,808	-	-100.00%
1620-172-00-48-00	School Activities	-	-	64,782	****.***%
1620-172-48-00-00	School Activities Notes: Parent teacher meetings, concerts, sports, weekend events, etc.	64,292	64,782	-	-100.00%
1620-173-00-48-00	Outside Organizations	-	-	73,850	****.***%
1620-173-48-00-00	Outside Organizations Notes: PAL, Little League, CYO, etc., with offsetting revenue	60,437	73,850	-	-100.00%
1620-175-00-48-00	Building Check/Security	-	-	43,888	****.***%
1620-175-48-00-00	Building Check/Security	48,524	39,050	-	-100.00%

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Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
	Notes: Building checks due to alarms - weekends & holidays				
1620-176-00-48-00	Snow Removal	-	-	56,289	****.***%
1620-176-48-00-00	Snow Removal	67,219	63,227	-	-100.00%
	Notes: Snow removal				
1620-177-00-48-00	Asbestos Removal	-	-	8,000	****.***%
1620-177-48-00-00	Asbestos Removal	865	8,000	-	-100.00%
	Notes: Contractor coverage during asbestos removal - increase due to bond				
1620-178-00-48-00	Contractor Coverage	-	-	40,000	****.***%
1620-178-48-00-00	Contractor Coverage	24,905	40,000	-	-100.00%
	Notes: Staff member in building while contractor is working during off hours mostly related to bond projects				
1620-179-00-48-00	Misc. Bldg. Maintenance	-	-	102,048	****.***%
1620-179-48-00-00	Misc. Bldg. Maintenance	107,807	78,364	-	-100.00%
	Notes: Overtime for custodians - painting, waxing, etc.				
1620-180-00-48-00	Custodial Substitutes	-	-	78,466	****.***%
1620-180-48-00-00	Custodial Substitutes	63,737	78,466	-	-100.00%
	Notes: Hiring substitute custodians for open positions				
1620-181-48-00-00	Cust OT related to Bond	1,414	-	-	0.00%
1620-260-00-48-00	Equipment	-	-	101,296	****.***%
1620-260-48-00-00	Equipment	189,691	133,000	-	-100.00%
	Notes: Building requests, security upgrades				
1620-403-00-48-00	Cartage Contract	-	-	121,700	****.***%
1620-403-48-00-00	Cartage Contract	95,236	121,700	-	-100.00%
	Notes: Contract & special pickups				
1620-404-00-48-00	Extermination Services	-	-	21,050	****.***%
1620-404-48-00-00	Extermination Services	11,904	21,050	-	-100.00%
	Notes: Annual spraying & additional treatments for problem areas				
1620-409-00-48-00	Additions - B&G	-	-	300,000	****.***%
1620-409-48-00-00	Additions - B&G	1,931,806	300,000	-	-100.00%
	Notes: Room renovations				
1620-420-00-48-00	Equipment Rental/Lease	-	-	13,500	****.***%
1620-420-48-00-00	Equipment Rental/Lease	13,766	11,500	-	-100.00%
	Notes: Tools & vehicle rental				
1620-425-00-48-00	Electricity & Gas Distric	-	-	1,885,000	****.***%
1620-425-48-00-00	Electricity & Gas Distric	1,679,981	1,885,000	-	-100.00%
	Notes: LIPA & National Grid				
1620-426-00-48-00	Water Districtwide	-	-	25,500	****.***%
1620-426-48-00-00	Water Districtwide	24,516	25,000	-	-100.00%
	Notes: District water usage				
1620-427-00-48-00	Telephone Districtwide	-	-	42,312	****.***%
1620-427-48-00-00	Telephone Districtwide	41,700	40,645	-	-100.00%
	Notes: Telephone & cable boxes				
1620-428-00-48-00	Fuel Oil Districtwide	-	-	10,000	****.***%
1620-428-48-00-00	Fuel Oil Districtwide	-	20,000	-	-100.00%
	Notes: Fuel - Heating oil				
1620-430-00-48-00	Conference & Travel	-	-	1,925	****.***%
1620-430-48-00-00	Conference & Travel	1,350	1,925	-	-100.00%

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	Notes: Dues & workshops				
1620-438-00-48-00	Central Monitoring Fire/S	-	-	48,350	****.***%
1620-438-48-00-00	Central Monitoring Fire/S	72,173	47,000	-	-100.00%
	Notes: Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV				
1620-439-00-48-00	Contractual and Other	-	-	8,650	****.***%
1620-439-48-00-00	Contractual and Other	1,940	8,650	-	-100.00%
	Notes: Training and certification				
1620-502-00-48-00	Office Supplies	-	-	1,400	****.***%
1620-502-48-00-00	Office Supplies	550	1,150	-	-100.00%
	Notes: Office supplies for B & G office				
1620-509-00-48-00	Moving Expenses	-	-	3,500	****.***%
1620-509-48-00-00	Moving Expenses	3,271	3,500	-	-100.00%
	Notes: Packing materials for intra-distict moves				
1620-511-00-48-00	Custodial Supplies	-	-	210,300	****.***%
1620-511-48-00-00	Custodial Supplies	200,768	210,300	-	-100.00%
	Notes: Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies				
1620-512-00-48-00	Lamp Replacement	-	-	20,000	****.***%
1620-512-48-00-00	Lamp Replacement	18,256	20,000	-	-100.00%
	Notes: Replacement lamps, light bulbs & ballasts				
1620-513-00-48-00	HVAC Repairs/Supplies	-	-	47,000	****.***%
1620-513-48-00-00	HVAC Repairs/Supplies	13,228	47,000	-	-100.00%
	Notes: Supplies for heating and ventilation, in-house repairs				
1620-519-00-48-00	Alteration Materials Dis	-	-	175,000	****.***%
1620-519-48-00-00	Alteration Materials Dis	56,127	176,000	-	-100.00%
	Notes: Classroom modifications				
1620-575-00-48-00	Uniforms & Shoes - B&G	-	-	14,000	****.***%
1620-575-48-00-00	Uniforms & Shoes - B&G	14,380	14,000	-	-100.00%
	Notes: Uniforms for safety purposes				
1620-590-00-48-00	Equipment under \$1,000	-	-	101,599	****.***%
1620-590-48-00-00	Equipment under \$1,000	-	27,460	-	-100.00%
	Notes: Building requests, security upgrades				
<b>1620 Function Subtotal</b>		<b>8,486,901</b>	<b>7,386,320</b>	<b>7,548,666</b>	<b>2.20%</b>
1621-166-00-48-00	Maintainers Salaries	-	-	1,390,550	****.***%
1621-166-48-00-00	Maintainers Salaries	1,299,841	1,356,741	-	-100.00%
	Notes: Maintainers' salaries - 18.0 FTE				
1621-167-00-48-00	Attendance Bonus	-	-	11,701	****.***%
1621-167-48-00-00	Attendance Bonus	-	11,500	-	-100.00%
	Notes: Amount paid to custodians for three or less absences during the year as per the contract				
1621-170-00-48-00	Maintenance OT	-	-	95,000	****.***%
1621-170-48-00-00	Maintenance OT	83,188	95,000	-	-100.00%
	Notes: Emergency repairs				
1621-260-00-48-00	Equipment	-	-	65,000	****.***%
1621-260-48-00-00	Equipment	79,436	73,000	-	-100.00%
	Notes: Replacement equipment				
1621-406-00-48-00	Maintenance of Vehicles	-	-	21,605	****.***%

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1621-406-48-00-00	Maintenance of Vehicles Notes: Parts & repairs not done in-house	14,413	21,605	-	-100.00%
1621-407-00-48-00	Equipment Maintenance Con	-	-	177,900	****.***%
1621-407-48-00-00	Equipment Maintenance Con Notes: Repair contracts -duct cleaning, oil tank, compresor, AC, elevator, boiler, etc	107,940	177,900	-	-100.00%
1621-408-00-48-00	Building Repairs District	-	-	262,000	****.***%
1621-408-48-00-00	Building Repairs District Notes: Building repairs not done in-house	434,634	237,000	-	-100.00%
1621-409-00-48-00	SED Required Bldg Inspect	-	-	59,094	****.***%
1621-409-48-00-00	SED Required Bldg Inspect Notes: Building inspections, environmental survey, 5-year BCS	37,872	22,094	-	-100.00%
1621-410-00-48-00	Upkeep Grounds Equipment	-	-	68,500	****.***%
1621-410-48-00-00	Upkeep Grounds Equipment Notes: Fence & gate repair/replacements & storm drain repairs	45,452	68,500	-	-100.00%
1621-411-00-48-00	Maintenance of Sites	-	-	172,800	****.***%
1621-411-48-00-00	Maintenance of Sites Notes: Blacktop replacement/repair and concrete replacement districtwide, exterior lighting	149,755	179,800	-	-100.00%
1621-439-00-48-00	Contractual and Other	-	-	40,000	****.***%
1621-439-00-49-00	Contractual and Other	-	-	1,400	****.***%
1621-439-48-00-00	Contractual and Other Notes: Air testing & monitoring service for IAQ and abatements	84,751	40,000	-	-100.00%
1621-439-49-00-00	Contractual and Other Notes: Security vehicle maintenance	1,320	700	-	-100.00%
1621-514-00-48-00	Building Repair Supplies	-	-	159,000	****.***%
1621-514-48-00-00	Building Repair Supplies Notes: Supplies for in-house building repairs, ceilings, locks, parts	133,549	159,000	-	-100.00%
1621-515-00-48-00	Furniture Repair Supplies	-	-	500	****.***%
1621-515-48-00-00	Furniture Repair Supplies Notes: Supplies for in-house furniture repairs	-	500	-	-100.00%
1621-516-00-48-00	Painting Supplies	-	-	22,000	****.***%
1621-516-48-00-00	Painting Supplies Notes: Supplies for in-house painting	17,371	22,000	-	-100.00%
1621-517-00-48-00	Grounds Maintenance Suppl	-	-	32,400	****.***%
1621-517-48-00-00	Grounds Maintenance Suppl Notes: Supplies for field/road - grass seed, baseball clay, sand/salt	27,813	32,400	-	-100.00%
1621-518-00-48-00	Vehicle Supplies	-	-	40,000	****.***%
1621-518-48-00-00	Vehicle Supplies Notes: Fuel for district vehicles	26,023	40,500	-	-100.00%
<b>1621 Function Subtotal</b>		<b>2,543,358</b>	<b>2,538,240</b>	<b>2,619,450</b>	<b>3.20%</b>
1622-165-00-49-00	Safety Officer	-	-	67,917	****.***%
1622-165-49-00-00	Safety Officer Notes: Districtwide officer for health & saftey regulations - 0.33 FTE	46,305	61,740	-	-100.00%
1622-260-00-49-00	Equipment	-	-	123,450	****.***%
1622-260-49-00-00	Equipment	-	45,731	-	-100.00%

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
	Notes: Security equipment				
1622-260-49-00-40	Equipment	25,968	-	-	0.00%
	Notes: Safety & security equipment				
1622-400-00-49-00	Contractual and Other	-	-	6,750	****.***%
1622-400-49-00-00	Contractual and Other	7,700	6,480	-	-100.00%
	Notes: Safety & security contractual costs				
1622-403-00-49-00	Disposal: Chemicals/ACBM	-	-	20,000	****.***%
1622-403-49-00-00	Disposal: Chemicals/ACBM	20,000	20,000	-	-100.00%
	Notes: Removal of hazardous materials				
1622-407-00-49-00	Security System Maintenan	-	-	26,500	****.***%
1622-407-49-00-00	Security System Maintenan	-	30,600	-	-100.00%
1622-408-00-49-00	Emergency Abatement	-	-	40,500	****.***%
1622-408-49-00-00	Emergency Abatement	39,611	40,500	-	-100.00%
	Notes: Asbestos removal & testing				
1622-413-00-49-00	Testing Services	-	-	45,000	****.***%
1622-413-49-00-00	Testing Services	43,255	45,000	-	-100.00%
	Notes: Testing required under AHERA/OSHA for asbestos, lead, chemicals				
1622-494-00-49-00	BOCES Health & Safety Svc	-	-	11,844	****.***%
1622-494-49-00-00	BOCES Health & Safety Svc	174,211	13,344	-	-100.00%
	Notes: Shared services for emergency supplies, asbestos abatement equipment & compliance issues				
1622-531-00-49-00	OSHA/EPA Supplies	-	-	5,000	****.***%
1622-531-49-00-00	OSHA/EPA Supplies	-	5,000	-	-100.00%
	Notes: Expendable materials - masks, gloves, goggles for health & safety programs				
1622-575-00-49-00	Uniforms	-	-	9,000	****.***%
1622-575-49-00-00	Uniforms	-	6,750	-	-100.00%
1622-590-00-49-00	Equipment under \$1,000	-	-	10,000	****.***%
1622-590-49-00-00	Equipment under \$1,000	-	7,500	-	-100.00%
	Notes: Security Equipment				
	<b>1622 Function Subtotal</b>	<b>357,050</b>	<b>282,645</b>	<b>365,961</b>	<b>29.48%</b>
1670-468-00-00-00	Central Printing Service	26,438	34,000	-	-100.00%
	Notes: Districtwide printing				
1670-490-00-00-00	BOCES Printing Service	515	660	660	0.00%
	Notes: BOCES printing services				
	<b>1670 Function Subtotal</b>	<b>26,953</b>	<b>34,660</b>	<b>660</b>	<b>-98.10%</b>
1680-497-00-51-00	BOCES DATA PROCESSING	-	-	790,792	****.***%
1680-497-51-00-00	BOCES DATA PROCESSING	592,753	854,500	-	-100.00%
	Notes: Student Management System, Data Warehouse, statewide data collection, Board Docs, BOLD Election system				
	<b>1680 Function Subtotal</b>	<b>592,753</b>	<b>854,500</b>	<b>790,792</b>	<b>-7.46%</b>
1910-260-00-00-00	Equipment Loss	5,000	5,000	5,000	0.00%
	Notes: Damaged equipment - insurance				
1910-435-00-00-00	Unallocated Insurance	633,308	635,557	648,300	2.01%
	Notes: NYSIR - General liability coverage				
	<b>1910 Function Subtotal</b>	<b>638,308</b>	<b>640,557</b>	<b>653,300</b>	<b>1.99%</b>



# 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
1911-435-00-00-00	Student Accidente Coverag Notes: Student accident insurance	32,052	35,800	36,000	0.56%
<b>1911 Function Subtotal</b>		<b>32,052</b>	<b>35,800</b>	<b>36,000</b>	<b>0.56%</b>
1920-415-00-00-00	Memberships - BOE Notes: Board of Education memberships	21,120	21,542	22,400	3.98%
<b>1920 Function Subtotal</b>		<b>21,120</b>	<b>21,542</b>	<b>22,400</b>	<b>3.98%</b>
1930-469-00-00-00	Judgments & Claims Notes: Judgments & Claims	23,275	30,000	30,000	0.00%
<b>1930 Function Subtotal</b>		<b>23,275</b>	<b>30,000</b>	<b>30,000</b>	<b>0.00%</b>
1981-491-00-00-00	BOCES Administrative Svcs Notes: BOCES admin, rent & capital projects	715,118	708,366	728,623	2.86%
<b>1981 Function Subtotal</b>		<b>715,118</b>	<b>708,366</b>	<b>728,623</b>	<b>2.86%</b>
2010-155-00-52-00	Instructional Salaries	-	-	195,000	****.***%
2010-155-52-52-00	Instructional Salaries Notes: Deputy superintendent - 1.0 FTE	224,518	221,768	-	-100.00%
2010-161-00-52-00	Noninstructional Salaries	-	-	157,101	****.***%
2010-161-52-52-00	Noninstructional Salaries Notes: Curriculum office support staff salaries - 3.0 FTE	159,864	170,820	-	-100.00%
2010-170-00-52-00	Personal Services	-	-	500	****.***%
2010-170-52-52-00	Personal Services	218	500	-	-100.00%
2010-200-52-52-00	Technology Equipment Notes: Science materials, project challenge, wrireless tablets, furniture district-wide, elementary STEAM labs	-	25,750	-	-100.00%
2010-260-52-52-00	Equipment Notes: Science materials, project challenge, wireless tablets, furniture district-wide, elementary STEAM labs	75,238	60,000	-	-100.00%
2010-430-00-52-00	Conference & Travel	-	-	5,800	****.***%
2010-430-52-52-00	Conference & Travel Notes: Conf. & travel for the curriculum office	2,342	5,800	-	-100.00%
2010-460-52-52-00	Software Notes: Software for new courses	22,834	-	-	0.00%
2010-502-00-52-00	Office Supplies	-	-	5,000	****.***%
2010-502-52-52-00	Office Supplies Notes: Curriculum office supplies	4,748	4,900	-	-100.00%
2010-504-52-52-00	CAP Supplies Notes: Materials to support professional development	12,952	9,500	-	-100.00%
2010-590-00-52-00	Equipment under \$1,000	-	-	16,000	****.***%
<b>2010 Function Subtotal</b>		<b>502,714</b>	<b>499,038</b>	<b>379,401</b>	<b>-23.97%</b>
2020-151-00-00-00	Instructional Salaries Notes: Salaries for principals - 7.0 FTE	1,230,558	1,273,286	38,622	-96.97%
2020-151-13-00-00	Instructional Salaries	-	-	176,898	****.***%
2020-151-18-00-00	Instructional Salaries	-	-	170,518	****.***%
2020-151-19-00-00	Instructional Salaries	-	-	172,273	****.***%
2020-151-31-00-00	Instructional Salaries	-	-	185,759	****.***%
2020-151-32-00-00	Instructional Salaries	-	-	174,158	****.***%

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Fiscal Year: 2020

Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2020-151-35-00-00	Instructional Salaries	-	-	211,387	****.***%
2020-151-36-00-00	Instructional Salaries	-	-	178,686	****.***%
2020-152-00-00-00	Instructional Salaries	1,534,120	1,596,601	47,527	-97.02%
	Notes: Salaries for assistant principals - 11.0 FTE				
2020-152-13-00-00	Instructional Salaries	-	-	136,061	****.***%
2020-152-18-00-00	Instructional Salaries	-	-	136,061	****.***%
2020-152-19-00-00	Instructional Salaries	-	-	132,098	****.***%
2020-152-31-00-00	Instructional Salaries	-	-	140,829	****.***%
2020-152-32-00-00	Instructional Salaries	-	-	321,389	****.***%
2020-152-35-00-00	Instructional Salaries	-	-	447,658	****.***%
2020-152-36-00-00	Instructional Salaries	-	-	278,885	****.***%
2020-159-00-00-00	Instructional Salaries	69,028	128,750	132,291	2.75%
	Notes: Administrator retirement sick leave payout and vacation pay				
2020-161-00-00-00	Noninstructional Salaries	1,469,224	1,522,854	62,685	-95.88%
	Notes: Principal's office support staff salaries - 28.0 FTE				
2020-161-13-00-00	Noninstructional Salaries	-	-	129,520	****.***%
2020-161-18-00-00	Noninstructional Salaries	-	-	143,133	****.***%
2020-161-19-00-00	Noninstructional Salaries	-	-	127,613	****.***%
2020-161-31-00-00	Noninstructional Salaries	-	-	125,839	****.***%
2020-161-32-00-00	Noninstructional Salaries	-	-	325,097	****.***%
2020-161-35-00-00	Noninstructional Salaries	-	-	467,660	****.***%
2020-161-36-00-00	Noninstructional Salaries	-	-	235,580	****.***%
2020-168-00-00-00	Noninstructional Salaries	56,514	57,636	58,645	1.75%
	Notes: Clerical substitutes				
2020-170-00-00-00	Personal Services	3,248	12,000	12,000	0.00%
	Notes: Clerical overtime				
2020-260-32-00-00	Equipment	-	-	1,500	****.***%
2020-260-35-00-00	Equipment	-	-	19,226	****.***%
2020-260-36-00-00	Equipment	-	-	2,500	****.***%
2020-502-13-00-00	Supplies-Office	2,171	2,100	1,950	-7.14%
	Notes: Supplies for main office				
2020-502-18-00-00	Supplies-Office	1,502	3,497	3,852	10.15%
	Notes: Supplies for main office				
2020-502-19-00-00	Supplies-Office	1,804	800	800	0.00%
	Notes: Supplies for main office				
2020-502-31-00-00	Supplies-Office	954	1,420	1,300	-8.45%
	Notes: Supplies for main office				
2020-502-32-00-00	Supplies-Office	1,195	1,200	1,200	0.00%
	Notes: Supplies for main office				
2020-502-35-00-00	Supplies-Office	6,264	6,650	16,070	141.65%
	Notes: Supplies for main office				
2020-502-36-00-00	Supplies-Office	1,192	1,200	1,500	25.00%
	Notes: Supplies for main office				
2020-581-13-00-00	Supplies - Copy Machine	-	880	880	0.00%
	Notes: Copy machine supplies				
2020-581-18-00-00	Supplies - Copy Machine	-	1,338	1,472	10.01%

# 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
	Notes: Copy machine supplies				
2020-581-19-00-00	Supplies - Copy Machine Notes: Copy machine supplies	821	847	903	6.61%
2020-581-31-00-00	Supplies - Copy Machine Notes: Copy machine supplies	1,274	1,770	1,700	-3.95%
2020-581-32-00-00	Supplies - Copy Machine Notes: Copy machine supplies	2,535	2,535	2,535	0.00%
2020-581-35-00-00	Supplies - Copy Machine Notes: Copy machine supplies	7,491	7,800	7,800	0.00%
2020-581-36-00-00	Supplies - Copy Machine Notes: Copy machine supplies	2,175	2,845	3,205	12.65%
2020-590-32-00-00	Equipment under \$1,000	-	-	8,500	****.***%
	<b>2020 Function Subtotal</b>	<b>4,392,070</b>	<b>4,626,009</b>	<b>4,845,765</b>	<b>4.75%</b>
2021-154-00-00-00	Instructional Salaries Notes: Directors' salaries - 5.25 FTE	942,371	935,922	961,660	2.75%
2021-161-00-00-00	Noninstructional Salaries Notes: Clerical staff for directors - 4.0 FTE	244,960	250,637	284,905	13.67%
2021-170-00-00-00	Personal Services Notes: Overtime for tech support to install smartboards, technology equipment	11,468	19,433	19,433	0.00%
2021-430-00-53-00	Conference & Travel	-	-	5,600	****.***%
2021-430-53-00-00	Conference & Travel Notes: PPS director - conference & travel	4,640	5,600	-	-100.00%
2021-502-00-42-00	Supplies-Office	-	-	680	****.***%
2021-502-00-43-00	Supplies-Office	-	-	2,780	****.***%
2021-502-00-53-00	Supplies-Office	-	-	8,783	****.***%
2021-502-42-00-00	Supplies-Office Notes: Music director office supplies	11	680	-	-100.00%
2021-502-43-00-00	Supplies-Office Notes: Athletic director office supplies	2,054	2,780	-	-100.00%
2021-502-53-00-00	Supplies-Office Notes: Pupil personnel office supplies	7,501	6,641	-	-100.00%
	<b>2021 Function Subtotal</b>	<b>1,213,005</b>	<b>1,221,693</b>	<b>1,283,841</b>	<b>5.09%</b>
2040-158-00-80-00	Instructional Salaries	-	-	6,975	****.***%
2040-158-80-00-00	Instructional Salaries Notes: Coordinator of adult education salary	6,906	7,500	-	-100.00%
2040-502-00-80-00	Supplies-Office	-	-	499	****.***%
2040-502-80-00-00	Supplies-Office Notes: Adult education office supplies	155	499	-	-100.00%
2040-568-00-80-00	Supplies - Brochures	-	-	4,556	****.***%
2040-568-80-00-00	Supplies - Brochures Notes: Printing costs - adult education	3,708	4,556	-	-100.00%
	<b>2040 Function Subtotal</b>	<b>10,769</b>	<b>12,555</b>	<b>12,030</b>	<b>-4.18%</b>

Budget Presentation Report

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2042-168-00-61-00	Noninstructional Salaries	-	-	9,840	****.***%
2042-168-61-00-00	Noninstructional Salaries Notes: Summer school aides	8,711	9,671	-	-100.00%
<b>2042 Function Subtotal</b>		<b>8,711</b>	<b>9,671</b>	<b>9,840</b>	<b>1.75%</b>
2070-150-00-00-00	Mentor/Internship Program	-	-	36,000	****.***%
2070-150-00-52-00	Instructional Salaries	-	-	27,743	****.***%
2070-150-15-00-00	Mentor/Internship Program Notes: 12 mentors - \$3,000 per mentor	30,000	42,000	-	-100.00%
2070-150-52-52-00	Instructional Salaries Notes: Trainers for K-12 staff	9,067	27,000	-	-100.00%
2070-430-00-52-00	Staff Development	-	-	85,000	****.***%
2070-465-52-52-00	Staff Development Consult Notes: Consultants for staff training	28,869	53,700	-	-100.00%
2070-469-52-52-00	In- Service Training Notes: Staff development/conferences including AP Capstone and summer institutes	81,038	85,291	-	-100.00%
2070-494-00-52-00	BOCES IN-SERVICE	-	-	61,544	****.***%
2070-494-52-52-00	BOCES IN-SERVICE Notes: Staff development with BOCES	26,830	31,544	-	-100.00%
2070-504-00-52-00	In-Service Supplies	-	-	41,549	****.***%
<b>2070 Function Subtotal</b>		<b>175,804</b>	<b>239,535</b>	<b>251,836</b>	<b>5.14%</b>
2110-120-00-00-00	Teacher Salaries, K-6 Notes: Elementary teachers' salaries - 184.61 FTE	19,976,377	21,620,161	1,151,549	-94.67%
2110-120-13-00-00	Teacher Salaries, K-6	-	-	3,515,231	****.***%
2110-120-18-00-00	Teacher Salaries, K-6	-	-	3,786,657	****.***%
2110-120-19-00-00	Teacher Salaries, K-6	-	-	3,279,217	****.***%
2110-120-31-00-00	Teacher Salaries, K-6	-	-	4,258,593	****.***%
2110-120-32-00-00	Teacher Salaries, K-6	-	-	3,117,124	****.***%
2110-120-36-00-00	Teacher Salaries, K-6	-	-	3,206,137	****.***%
2110-125-00-00-00	Regents Review/AIS Servc	-	-	24,255	****.***%
2110-125-46-00-00	Teacher Salaries, K-6 Notes: Regents review courses	227	23,500	-	-100.00%
2110-130-00-00-00	Teacher Salaries, 7-12 Notes: Secondary teachers' salaries - 184.73 FTE	20,318,637	20,633,949	486,270	-97.64%
2110-130-32-00-00	Teacher Salaries, 7-12	-	-	3,270,171	****.***%
2110-130-35-00-00	Teacher Salaries, 7-12	-	-	13,353,928	****.***%
2110-130-36-00-00	Teacher Salaries, 7-12	-	-	4,183,800	****.***%
2110-135-00-00-00	Research Coord,7-12 Notes: Stipends for 10 coordinators	51,469	54,469	56,212	3.20%
2110-143-00-53-00	Home Tutor Regular	-	-	46,575	****.***%
2110-143-53-00-00	Home Tutor Regular Notes: Home tutoring - medical problems	55,173	46,000	-	-100.00%
2110-145-00-59-00	Substitute Tchr Salaries	-	-	1,331	****.***%
2110-145-13-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	109,601	76,758	78,214	1.90%

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-145-13-00-10	Substitute Tchr Salaries	458	-	-	0.00%
2110-145-18-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	127,843	106,579	132,803	24.61%
2110-145-18-00-10	Substitute Tchr Salaries	692	-	-	0.00%
2110-145-19-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	92,347	57,854	74,223	28.29%
2110-145-19-00-10	Substitute Tchr Salaries	370	-	-	0.00%
2110-145-31-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	167,117	124,482	148,775	19.52%
2110-145-31-00-10	Substitute Tchr Salaries	1,245	-	-	0.00%
2110-145-32-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	253,399	320,236	275,552	-13.95%
2110-145-32-00-10	Substitute Tchr Salaries	39,408	-	-	0.00%
2110-145-35-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	351,427	433,839	414,875	-4.37%
2110-145-35-00-10	Substitute Tchr Salaries	45,855	-	-	0.00%
2110-145-36-00-00	Substitute Tchr Salaries Notes: Salaries for substitute teachers	338,724	355,913	322,481	-9.39%
2110-145-36-00-10	Substitute Tchr Salaries	36,017	-	-	0.00%
2110-145-59-00-00	Substitute Tchr Salaries Notes: Substitute nurse at HANC	1,731	1,331	-	-100.00%
2110-153-00-00-00	Instructional Salaries Notes: Salaries for department chairs - 6.0 FTE	918,804	943,095	-	-100.00%
2110-153-35-00-00	Instructional Salaries	-	-	969,030	****.***%
2110-159-00-00-00	Instructional Salaries Notes: Teacher retirement sick leave payout	440,577	634,310	651,754	2.75%
2110-160-00-00-00	Noninstructional Salaries Notes: Salaries for potential new hires	-	232,836	356,057	52.92%
2110-163-00-00-00	Noninstructional Salaries Notes: Salary for lab assistant - 1.0 FTE	47,412	49,838	-	-100.00%
2110-163-35-00-00	Noninstructional Salaries	-	-	52,697	****.***%
2110-166-00-00-00	Noninstructional Salaries Notes: Salaries for security guards 19.87 FTE	816,115	750,710	20,000	-97.34%
2110-166-13-00-00	Noninstructional Salaries	-	-	78,697	****.***%
2110-166-18-00-00	Noninstructional Salaries	-	-	78,697	****.***%
2110-166-19-00-00	Noninstructional Salaries	-	-	78,697	****.***%
2110-166-31-00-00	Noninstructional Salaries	-	-	136,539	****.***%
2110-166-32-00-00	Noninstructional Salaries	-	-	173,133	****.***%
2110-166-35-00-00	Noninstructional Salaries	-	-	337,810	****.***%
2110-166-36-00-00	Noninstructional Salaries	-	-	132,211	****.***%
2110-167-00-00-00	Noninstructional Salaries Notes: Salaries for teachers' aides	1,350,766	1,775,372	171,122	-90.36%
2110-167-13-00-00	Noninstructional Salaries	-	-	138,064	****.***%
2110-167-18-00-00	Noninstructional Salaries	-	-	241,613	****.***%
2110-167-19-00-00	Noninstructional Salaries	-	-	155,322	****.***%
2110-167-31-00-00	Noninstructional Salaries	-	-	241,613	****.***%
2110-167-32-00-00	Noninstructional Salaries	-	-	362,419	****.***%
2110-167-35-00-00	Noninstructional Salaries	-	-	327,903	****.***%

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
2110-167-36-00-00	Noninstructional Salaries	-	-	207,097	****.***%
2110-168-00-43-00	Noninstructional Salaries	-	-	8,710	****.***%
2110-168-43-00-00	Noninstructional Salaries Notes: Lifeguards' salaries as required by the NYS Board of Health	6,135	8,560	-	-100.00%
2110-169-35-00-00	Noninstructional Salaries Notes: Part-time student workers	39,644	33,171	33,751	1.75%
2110-250-13-00-00	Equipment Notes: STEAM equipment for classroom/lab	953	10,313	313	-96.97%
2110-250-13-47-00	Equipment - art dept	-	-	2,189	****.***%
2110-250-18-00-00	Equipment Notes: Instructional Equipment	18,277	10,000	6,170	-38.30%
2110-250-18-47-00	Equipment - art dept	-	-	2,189	****.***%
2110-250-19-00-00	Equipment Notes: Instructional Equipment	4,121	1,095	7,286	565.39%
2110-250-19-47-00	Equipment - art dept	-	-	2,189	****.***%
2110-250-31-00-00	Equipment Notes: Instructional Equipment	9,426	-	1,500	****.***%
2110-250-32-00-00	Equipment Notes: Instructional Equipment	19,124	14,000	9,000	-35.71%
2110-250-32-42-00	Equipment	-	-	24,341	****.***%
2110-250-35-00-00	Equipment Notes: Instructional Equipment	9,618	9,015	19,691	118.42%
2110-250-35-42-00	Equipment	-	-	40,456	****.***%
2110-250-35-43-00	Equipment	-	-	20,400	****.***%
2110-250-35-47-00	Equipment - art dept	-	-	4,577	****.***%
2110-250-35-62-00	Equipment	-	-	10,889	****.***%
2110-250-36-00-00	Equipment Notes: Instructional Equipment	3,522	14,000	7,000	-50.00%
2110-250-36-42-00	Equipment	-	-	1,817	****.***%
2110-250-36-47-00	Equipment - art dept	-	-	6,860	****.***%
2110-250-42-00-00	Equipment Notes: Various musical instruments	51,635	60,573	-	-100.00%
2110-250-43-00-00	Equipment Notes: Instructional PE equipment	24,245	18,400	-	-100.00%
2110-250-47-00-00	Equipment - art dept Notes: Art equipment	28,466	24,188	-	-100.00%
2110-250-59-00-00	Equipment Notes: Equipment for book room	17,980	-	-	0.00%
2110-250-62-00-00	Equipment Notes: Instructional Equipment - Research	13,734	11,889	-	-100.00%
2110-260-00-00-00	Equipment Notes: District wide equipment	6,539	10,000	10,000	0.00%
2110-260-19-00-00	Equipment Notes: Non instructional equipment	5,559	1,760	-	-100.00%
2110-260-31-00-00	Equipment Notes: Non instructional equipment	1,438	1,500	-	-100.00%
2110-260-32-00-00	Equipment Notes: Non instructional equipment	9,110	26,200	-	-100.00%
2110-260-35-00-00	Equipment	8,606	7,817	-	-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
	Notes: Non instructional equipment				
2110-260-36-00-00	Equipment	57,262	7,200	-	-100.00%
	Notes: Non instructional equipment				
2110-260-42-00-00	Equipment	73	1,900	-	-100.00%
	Notes: Non instructional equipment				
2110-260-43-00-00	Equipment	1,264	-	-	0.00%
	Notes: Non instructional equipment				
2110-400-35-00-00	Contractual and Other	57,280	80,000	80,000	0.00%
	Notes: Driver's education - offsetting revenue				
2110-405-00-52-11	Proj Challenge Field Trip	-	-	4,000	**** **%
2110-405-13-00-00	Field Trips	6,648	5,814	6,274	7.91%
	Notes: Old Bethpage - educational field trip costs				
2110-405-18-00-00	Field Trips	3,420	6,946	7,101	2.23%
	Notes: Pasadena - educational field trip costs				
2110-405-19-00-00	Field Trips	7,192	5,936	6,445	8.57%
	Notes: Parkway - educational field trip costs				
2110-405-31-00-00	Field Trips	4,853	7,849	8,193	4.38%
	Notes: Stratford Road - educational field trip costs				
2110-405-32-00-00	Field Trips	60,045	17,138	17,849	4.15%
	Notes: Mattlin - educational field trip costs				
2110-405-32-42-00	Field Trips	-	-	1,000	**** **%
2110-405-35-00-00	Field Trips	57,782	30,101	31,262	3.86%
	Notes: POBJFK HS - educational field trip costs				
2110-405-35-42-00	Field Trips	-	-	26,600	**** **%
2110-405-36-00-00	Field Trips	60,126	19,742	20,274	2.69%
	Notes: POBMS - educational field trip costs				
2110-405-36-42-00	Field Trips	-	-	1,000	**** **%
2110-405-42-00-00	Field Trips	11,570	20,320	-	-100.00%
	Notes: Music - educational field trip costs				
2110-405-52-00-00	Field Trips	2,893	2,880	-	-100.00%
	Notes: Curriculum - educational field trip costs				
2110-412-00-00-00	Contractual and Other	-	3,000	-	-100.00%
	Notes: Districtwide repairs				
2110-412-31-43-00	Contractual and Other	-	-	1,150	**** **%
2110-412-32-00-00	Contractual and Other	789	3,785	3,785	0.00%
	Notes: Repair of building wide equipment				
2110-412-35-00-00	Contractual and Other	2,245	5,050	5,050	0.00%
	Notes: Repair of building wide equipment				
2110-412-35-43-00	Contractual and Other	-	-	20,350	**** **%
2110-412-36-00-00	Contractual and Other	269	4,800	4,800	0.00%
	Notes: Repair of building wide equipment				
2110-412-42-00-00	Contractual and Other	19,754	39,207	-	-100.00%
	Notes: Maintenance/repair of instruments				
2110-412-43-00-00	Contractual and Other	17,564	21,500	-	-100.00%
	Notes: Service contracts				
2110-416-13-42-00	Contractual and Other	-	-	9,318	**** **%

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
2110-416-18-42-00	Contractual and Other	-	-	9,818	****.***%
2110-416-19-42-00	Contractual and Other	-	-	9,318	****.***%
2110-416-31-42-00	Contractual and Other	-	-	9,068	****.***%
2110-416-32-42-00	Contractual and Other	-	-	13,443	****.***%
2110-416-35-42-00	Contractual and Other	-	-	31,843	****.***%
2110-416-36-42-00	Contractual and Other	-	-	13,693	****.***%
2110-416-42-00-00	Contractual and Other Notes: Piano accompanists, clinicians & guest conductors, smartmusic program	12,806	31,275	-	-100.00%
2110-417-35-00-00	Graduation Expenses Notes: Awards, rental fee for the Tilles Center, etc.	31,667	36,368	36,468	0.27%
2110-418-42-00-00	Contractual Piano Tuning Notes: Piano tuning & maintenance	2,770	5,610	-	-100.00%
2110-420-00-00-00	Contractual EMT Notes: EMT certified instructor's fees	10,515	17,550	17,550	0.00%
2110-421-13-42-00	Instrumental Rentals Cont	-	-	2,500	****.***%
2110-421-18-42-00	Instrumental Rentals Cont	-	-	2,500	****.***%
2110-421-19-42-00	Instrumental Rentals Cont	-	-	2,500	****.***%
2110-421-31-42-00	Instrumental Rentals Cont	-	-	2,500	****.***%
2110-421-32-42-00	Instrumental Rentals Cont	-	-	2,500	****.***%
2110-421-35-42-00	Instrumental Rentals Cont	-	-	2,500	****.***%
2110-421-36-42-00	Instrumental Rentals Cont	-	-	2,500	****.***%
2110-421-42-00-00	Instrumental Rentals Cont Notes: Instrument rentals	-	17,505	-	-100.00%
2110-430-35-62-00	Contractual and Other	-	-	5,575	****.***%
2110-430-42-00-00	Contractual and Other Notes: Music dept. staff attendance at NYSSMA, MENC or Nat'l conferences	5,063	5,600	-	-100.00%
2110-430-52-00-00	Contractual and Other Notes: RazKids, Reading A-Z, weVideo	15,907	23,099	-	-100.00%
2110-430-62-00-00	Contractual and Other Notes: Independent Research - consultants & entry fees	6,535	6,775	-	-100.00%
2110-431-00-00-00	Contractual Mileage Notes: Mileage reimbursement for shared staff	6,769	7,000	7,100	1.43%
2110-439-49-00-00	Contractual and Other Notes: Health & Safety training for instructional staff	700	650	-	-100.00%
2110-449-32-42-00	Contractual and Other	-	-	4,200	****.***%
2110-449-35-00-00	Contractual and Other Notes: Memberships for POBJFK HS	3,429	4,654	4,090	-12.12%
2110-449-35-42-00	Contractual and Other	-	-	5,500	****.***%
2110-449-36-42-00	Contractual and Other	-	-	4,200	****.***%
2110-449-42-00-00	Contractual and Other Notes: Playwright costs	9,052	11,800	-	-100.00%
2110-449-43-00-00	Contractual and Other Notes: Health education programs	7,143	7,300	-	-100.00%
2110-450-32-42-00	Awards Music	-	-	500	****.***%
2110-450-35-42-00	Awards Music	-	-	500	****.***%
2110-450-36-42-00	Awards Music	-	-	500	****.***%
2110-450-42-00-00	Awards Music Notes: Districtwide music awards	-	3,600	-	-100.00%



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
2110-460-00-52-00	Software Licensing	-	-	2,500	****.***%
2110-469-35-00-00	Cold Spring Harbor Curric Notes: Cold Spring Harbor Labs Curriculum	2,780	4,500	4,500	0.00%
2110-469-35-47-00	Contractual District Art	-	-	3,000	****.***%
2110-469-47-00-00	Contractual District Art Notes: Distric art memberships, exhibition & conference fees and ASA All-County fees	2,100	2,500	-	-100.00%
2110-474-00-53-00	Tuition Pd To NYS Pub Sch	-	-	75,000	****.***%
2110-474-53-00-00	Tuition Pd To NYS Pub Sch Notes: Tuition for foster students	79,039	50,000	-	-100.00%
2110-481-00-52-00	Textbooks Notes: Textbooks, new course initiatives included K-12	369,953	179,050	-	-100.00%
2110-481-00-59-00	Textbooks	-	-	65,000	****.***%
2110-481-13-00-00	Textbooks Notes: Old Bethpage - textbooks	29,791	31,575	61,559	94.96%
2110-481-13-42-00	Textbooks	-	-	3,757	****.***%
2110-481-18-00-00	Textbooks Notes: Pasadena - textbooks	29,309	33,751	83,053	146.08%
2110-481-18-42-00	Textbooks	-	-	3,757	****.***%
2110-481-19-00-00	Textbooks Notes: Parkway Elementary - textbooks	33,766	28,053	72,891	159.83%
2110-481-19-42-00	Textbooks	-	-	3,757	****.***%
2110-481-31-00-00	Textbooks Notes: Stratford Road - textbooks	38,896	41,400	89,760	116.81%
2110-481-31-42-00	Textbooks	-	-	3,757	****.***%
2110-481-32-00-00	Textbooks Notes: MMS - textbooks	104,255	74,930	-	-100.00%
2110-481-32-00-01	Math Textbooks	-	-	14,473	****.***%
2110-481-32-00-02	English 7-12 Textbooks	-	-	7,320	****.***%
2110-481-32-00-03	Social Studies Textbooks	-	-	18,920	****.***%
2110-481-32-00-04	Science Textbooks	-	-	4,300	****.***%
2110-481-32-00-05	ELA K-6 Textbooks	-	-	22,710	****.***%
2110-481-32-00-06	FACS Textbooks	-	-	500	****.***%
2110-481-32-00-07	World Languages Textbooks	-	-	14,036	****.***%
2110-481-32-42-00	Textbooks	-	-	3,757	****.***%
2110-481-35-00-00	Textbooks Notes: POBJFK HS - textbooks	110,254	137,472	8,500	-93.82%
2110-481-35-00-01	Math Textbooks	-	-	32,600	****.***%
2110-481-35-00-02	English 7-12 Textbooks	-	-	26,912	****.***%
2110-481-35-00-03	Social Studies Textbooks	-	-	62,270	****.***%
2110-481-35-00-04	Science Textbooks	-	-	25,733	****.***%
2110-481-35-00-06	FACS Textbooks	-	-	7,420	****.***%
2110-481-35-00-07	World Languages Textbooks	-	-	21,166	****.***%
2110-481-35-00-09	Business Textbooks	-	-	10,475	****.***%
2110-481-35-42-00	Textbooks-Music	-	-	3,757	****.***%
2110-481-35-47-00	Textbooks-Art	-	-	6,165	****.***%
2110-481-35-62-00	Textbooks	-	-	1,200	****.***%
2110-481-36-00-00	Textbooks Notes: POBMS - textbooks	107,876	91,561	-	-100.00%
2110-481-36-00-01	Math Textbooks	-	-	18,566	****.***%
2110-481-36-00-02	English 7-12 Textbooks	-	-	13,800	****.***%
2110-481-36-00-03	Social Studies Textbooks	-	-	23,160	****.***%
2110-481-36-00-04	Science Textbooks	-	-	8,250	****.***%
2110-481-36-00-05	ELA K-6 Textbooks	-	-	27,550	****.***%

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
2110-481-36-00-06	FACS Textbooks	-	-	625	****.***%
2110-481-36-00-07	World Languages Textbooks	-	-	17,447	****.***%
2110-481-36-42-00	Textbooks	-	-	3,757	****.***%
2110-481-42-00-00	Textbooks	20,713	26,310	-	-100.00%
	Notes: Performance music				
2110-481-59-00-00	Textbooks	53,098	65,000	-	-100.00%
	Notes: Private/Parochial textbooks				
2110-481-62-00-00	Textbooks	925	1,500	-	-100.00%
	Notes: Books for the research lab				
2110-482-35-03-00	Inst. Materials Holocaust	1,412	1,500	1,500	0.00%
	Notes: Special collections - Holocaust Center				
2110-490-00-52-00	Boces Substitute Teacher	33,430	25,000	-	-100.00%
	Notes: BOCES Substitute teachers				
2110-490-00-62-00	BOCES RESEARCH SERVICES	-	-	10,500	****.***%
2110-490-62-00-00	BOCES RESEARCH SERVICES	9,407	10,500	-	-100.00%
	Notes: Research students attend educational symposiums and fairs - LISEF				
2110-494-00-52-00	BOCES INSTRUCTIONAL SUPPO	630,131	673,585	860,275	27.72%
	Notes: Outdoor Ed, Cultural Arts, Arts in Ed, Internet Provider and WAN				
2110-500-00-52-00	Foss Science Kits	8,017	-	-	0.00%
2110-503-32-42-00	Drama Supplies	-	-	3,833	****.***%
2110-503-35-42-00	Drama Supplies	-	-	3,833	****.***%
2110-503-36-42-00	Drama Supplies	-	-	3,833	****.***%
2110-503-42-00-00	Drama Supplies	11,420	11,500	-	-100.00%
	Notes: Theatre programs - supplies				
2110-520-00-00-00	Supplies -Agenda Books	13,727	14,900	16,800	12.75%
	Notes: Agendas for POBJFK HS, MMS & POBMS				
2110-520-00-52-00	Supplies - Instructional	55,527	32,900	4,000	-87.84%
	Notes: Supplies through Curriculum Office				
2110-520-00-59-00	Supplies - Instructional	-	-	200	****.***%
2110-520-08-52-00	Supplies - Science Prgm	10,369	23,000	-	-100.00%
	Notes: Classroom & STEAM Supplies, Maker Space/STEAM Labs, Future Ready libraries				
2110-520-13-00-00	Supplies - Instructional	28,599	15,760	23,545	49.40%
	Notes: Classroom supplies				
2110-520-13-42-00	Supplies - Instructional	-	-	2,651	****.***%
2110-520-13-43-00	Supplies - Instructional	-	-	318	****.***%
2110-520-13-47-00	Supplies District Art	-	-	3,500	****.***%
2110-520-13-52-00	Supplies - Instructional	-	-	1,900	****.***%
2110-520-18-00-00	Supplies - Instructional	32,083	29,678	23,510	-20.78%
	Notes: Classroom supplies				
2110-520-18-42-00	Supplies - Instructional	-	-	2,651	****.***%
2110-520-18-43-00	Supplies - Instructional	-	-	336	****.***%
2110-520-18-47-00	Supplies District Art	-	-	4,000	****.***%
2110-520-18-52-00	Supplies - Instructional	-	-	2,100	****.***%
2110-520-19-00-00	Supplies - Instructional	27,079	26,188	25,739	-1.71%
	Notes: Classroom supplies				
2110-520-19-42-00	Supplies - Instructional	-	-	2,651	****.***%
2110-520-19-43-00	Supplies - Instructional	-	-	372	****.***%
2110-520-19-47-00	Supplies District Art	-	-	3,500	****.***%
2110-520-19-52-00	Supplies - Instructional	-	-	2,000	****.***%

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
2110-520-31-00-00	Supplies - Instructional Notes: Classroom supplies	22,658	25,075	26,015	3.75%
2110-520-31-42-00	Supplies - Instructional	-	-	2,651	****. **%
2110-520-31-43-00	Supplies - Instructional	-	-	415	****. **%
2110-520-31-47-00	Supplies District Art	-	-	4,500	****. **%
2110-520-31-52-00	Supplies - Instructional	-	-	2,300	****. **%
2110-520-32-00-00	Supplies - Instructional Notes: Classroom supplies & robotics	54,024	66,420	70,625	6.33%
2110-520-32-42-00	Supplies - Instructional	-	-	2,651	****. **%
2110-520-32-43-00	Supplies - Instructional	-	-	577	****. **%
2110-520-32-47-00	Supplies District Art	-	-	7,000	****. **%
2110-520-32-52-00	Supplies - Instructional	-	-	1,500	****. **%
2110-520-35-00-00	Supplies - Instructional Notes: Classroom supplies	122,625	107,735	117,773	9.32%
2110-520-35-39-00	EMT Supplies	-	-	8,450	****. **%
2110-520-35-42-00	Supplies - Instructional	-	-	2,711	****. **%
2110-520-35-43-00	Supplies - Instructional	-	-	1,225	****. **%
2110-520-35-47-00	Supplies District Art	-	-	30,000	****. **%
2110-520-35-52-00	Supplies - Instructional	-	-	2,500	****. **%
2110-520-35-62-00	Supplies - Instructional	-	-	8,500	****. **%
2110-520-36-00-00	Supplies - Instructional Notes: Classroom supplies & robotics	44,687	68,293	71,205	4.26%
2110-520-36-42-00	Supplies - Instructional	-	-	2,651	****. **%
2110-520-36-43-00	Supplies - Instructional	-	-	669	****. **%
2110-520-36-47-00	Supplies District Art	-	-	7,500	****. **%
2110-520-36-52-00	Supplies - Instructional	-	-	2,000	****. **%
2110-520-39-00-00	EMT Supplies Notes: EMT class supplies	5,507	8,450	-	-100.00%
2110-520-42-00-00	Supplies - Instructional Notes: Classroom supplies	17,060	18,556	-	-100.00%
2110-520-43-00-00	Supplies - Instructional Notes: Physical Education supplies	4,156	4,500	-	-100.00%
2110-520-47-00-00	Supplies District Art Notes: Art supplies for K-12 and ink/filament cartridges	53,193	55,000	-	-100.00%
2110-520-52-00-00	Supplies - Instructional Notes: Math Ti-84 plus calculators	12,227	9,800	-	-100.00%
2110-520-59-00-00	Supplies - Instructional Notes: Private/Parochial supplies for students	66	200	-	-100.00%
2110-520-62-00-00	Supplies - Instructional Notes: Supplies for Research Lab	7,388	7,500	-	-100.00%
2110-523-32-43-00	K-12 Health Curriculum	-	-	4,939	****. **%
2110-523-35-43-00	K-12 Health Curriculum	-	-	1,210	****. **%
2110-523-36-43-00	K-12 Health Curriculum	-	-	4,939	****. **%
2110-523-43-00-00	K-12 Health Curriculum Notes: Classroom supplies for health program	1,359	9,960	-	-100.00%
2110-525-13-00-00	Supplies - Parts Notes: Parts to repair office equipment	487	490	490	0.00%
2110-525-31-00-00	Supplies - Parts Notes: Parts to repair office equipment	299	400	400	0.00%
2110-525-32-00-00	Supplies - Parts Notes: Parts to repair office equipment	500	500	500	0.00%

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
2110-525-35-00-00	Supplies - Parts Notes: Parts to repair office equipment	-	2,000	2,000	0.00%
2110-525-35-47-00	Supplies - Parts	-	-	1,500	****.***%
2110-525-36-00-00	Supplies - Parts Notes: Parts to repair office equipment	-	600	400	-33.33%
2110-525-42-00-00	Supplies - Parts Notes: Parts to repair office equipment	585	2,371	-	-100.00%
2110-525-43-00-00	Supplies - Parts Notes: Repairs, supplies & parts for instructional equipment	375	2,000	-	-100.00%
2110-525-47-00-00	Supplies - Parts Notes: Maintain and repair art equipment such as cameras, printers & kilns	1,343	2,000	-	-100.00%
2110-580-00-00-00	Supplies - Copy Machine Notes: Copy paper	500	-	-	0.00%
2110-580-13-00-00	Supplies - Copy Machine Notes: Copy paper	5,263	5,475	5,510	0.64%
2110-580-18-00-00	Supplies - Copy Machine Notes: Copy paper	4,568	6,570	6,141	-6.53%
2110-580-19-00-00	Supplies - Copy Machine Notes: Copy paper	5,493	5,499	6,000	9.11%
2110-580-31-00-00	Supplies - Copy Machine Notes: Copy paper	6,979	6,979	7,369	5.59%
2110-580-32-00-00	Supplies - Copy Machine Notes: Copy paper	9,204	13,410	12,002	-10.50%
2110-580-35-00-00	Supplies - Copy Machine Notes: Copy paper	29,357	29,760	31,000	4.17%
2110-580-36-00-00	Supplies - Copy Machine Notes: Copy paper	11,579	13,350	11,634	-12.85%
2110-590-13-00-00	Equipment under \$1,000 Notes: STEAM equipment for classroom/lab	-	1,386	10,750	675.61%
2110-590-13-47-00	Equipment under \$1,000	-	-	772	****.***%
2110-590-18-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00	-	3,400	6,700	97.06%
2110-590-18-47-00	Equipment under \$1,000	-	-	772	****.***%
2110-590-19-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00	-	11,862	12,525	5.59%
2110-590-19-47-00	Equipment under \$1,000	-	-	772	****.***%
2110-590-31-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00	-	10,220	10,455	2.30%
2110-590-31-47-00	Equipment under \$1,000	-	-	772	****.***%
2110-590-32-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00	-	15,500	38,000	145.16%
2110-590-32-42-00	Equipment under \$1,000	-	-	1,581	****.***%
2110-590-32-43-00	Equipment under \$1,000	-	-	150	****.***%
2110-590-32-47-00	Equipment under \$1,000	-	-	560	****.***%
2110-590-35-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00	-	25,424	45,514	79.02%
2110-590-35-43-00	Equipment under \$1,000	-	-	750	****.***%

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2110-590-35-47-00	Equipment under \$1,000	-	-	13,179	****.***%
2110-590-35-62-00	Equipment under \$1,000	-	-	787	****.***%
2110-590-36-00-00	Equipment under \$1,000	-	43,475	82,000	88.61%
	Notes: Equipment under \$1000.00				
2110-590-36-43-00	Equipment under \$1,000	-	-	150	****.***%
2110-590-36-47-00	Equipment under \$1,000	-	-	560	****.***%
2110-590-42-00-00	Equipment under \$1,000	-	3,690	-	-100.00%
	Notes: Various musical instruments under \$1000.00				
2110-590-43-00-00	Equipment under \$1,000	-	2,670	-	-100.00%
	Notes: Equipment under \$1000.00				
2110-590-47-00-00	Equipment under \$1,000	-	13,999	-	-100.00%
	Notes: Art Equipment under \$1000.00				
2110-590-62-00-00	Equipment under \$1,000	-	2,387	-	-100.00%
	Notes: Research Equipment under \$1000.00				
<b>2110 Function Subtotal</b>		<b>48,568,746</b>	<b>51,204,686</b>	<b>53,336,501</b>	<b>4.16%</b>
2250-135-00-53-64	Teacher Salaries, 7-12	-	-	50,568	****.***%
2250-135-53-00-64	Teacher Salaries, 7-12	44,523	49,000	-	-100.00%
	Notes: Coordinators' salaries for TAG program				
2250-143-00-53-00	Home Tutor - Special Ed.	-	-	70,393	****.***%
2250-143-53-00-00	Home Tutor - Special Ed.	62,952	69,524	-	-100.00%
	Notes: Home tutoring - special education				
2250-150-00-53-64	Instructional Salaries	-	-	77,140	****.***%
2250-150-13-53-00	Instructional Salaries	-	-	858,663	****.***%
2250-150-18-53-00	Instructional Salaries	-	-	666,852	****.***%
2250-150-19-53-00	Instructional Salaries	-	-	367,564	****.***%
2250-150-31-53-00	Instructional Salaries	-	-	1,035,622	****.***%
2250-150-32-53-00	Instructional Salaries	-	-	1,585,420	****.***%
2250-150-35-53-00	Instructional Salaries	-	-	2,679,885	****.***%
2250-150-36-53-00	Instructional Salaries	-	-	1,506,054	****.***%
2250-150-53-00-00	Instructional Salaries	8,410,396	8,809,961	-	-100.00%
	Notes: Special education teachers' salaries - 75.80 FTE				
2250-150-53-00-64	Instructional Salaries	55,388	75,075	-	-100.00%
	Notes: Special education teachers' salaries for TAG program				
2250-154-00-53-00	Instructional Salaries	-	-	187,953	****.***%
2250-154-53-00-00	Instructional Salaries	169,031	182,923	-	-100.00%
	Notes: Assistant director for special education - 1.0 FTE				
2250-161-00-53-00	Noninstructional Salaries	-	-	219,369	****.***%
2250-161-53-00-00	Noninstructional Salaries	231,784	207,516	-	-100.00%
	Notes: Special education clerical support - 4.5 FTE				
2250-167-00-53-64	Noninstructional Salaries	-	-	113,070	****.***%
2250-167-13-53-00	Noninstructional Salaries	-	-	43,932	****.***%
2250-167-18-53-00	Noninstructional Salaries	-	-	241,626	****.***%
2250-167-19-53-00	Noninstructional Salaries	-	-	65,898	****.***%
2250-167-31-53-00	Noninstructional Salaries	-	-	702,911	****.***%
2250-167-32-53-00	Noninstructional Salaries	-	-	307,524	****.***%
2250-167-35-53-00	Noninstructional Salaries	-	-	549,150	****.***%
2250-167-36-53-00	Noninstructional Salaries	-	-	241,625	****.***%
2250-167-53-00-00	Noninstructional Salaries	2,214,655	2,115,642	-	-100.00%
	Notes: Special education aides				
2250-167-53-00-64	Noninstructional Salaries	121,460	111,125	-	-100.00%
	Notes: Special education aides for the TAG program				
2250-200-00-53-00	Technology Equipment	-	-	15,000	****.***%

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2250-200-53-00-00	Technology Equipment Notes: Technology Equipment \$250.00 and Above	-	1,432	-	-100.00%
2250-250-00-53-00	Equipment	-	-	2,000	****.***%
2250-260-53-00-00	Equipment Notes: Non-instructional equipment	1,190	-	-	0.00%
2250-400-00-53-00	ABA SERVICES	-	-	120,000	****.***%
2250-400-53-00-00	ABA SERVICES Notes: ABA services/TAG program	124,383	121,350	-	-100.00%
2250-412-00-53-00	Contractual Equipt Repair	-	-	10,000	****.***%
2250-412-53-00-00	Contractual Equipt Repair Notes: Repairs to FM units, assistive technology, sevice contracts for equipment	8,283	11,850	-	-100.00%
2250-449-00-53-00	Contractual and Other	-	-	25,000	****.***%
2250-449-53-00-00	Contractual and Other Notes: Evaluation recommended by the CSE	58,834	44,400	-	-100.00%
2250-470-00-53-00	Related Services	-	-	220,000	****.***%
2250-470-53-00-00	Related Services Notes: Related services for out of district & private placements	147,818	250,000	-	-100.00%
2250-471-00-53-00	Tuition Pd to NYS Pub Sch	-	-	318,220	****.***%
2250-471-53-00-00	Tuition Pd to NYS Pub Sch Notes: Classified students placed in public schools	228,760	248,407	-	-100.00%
2250-472-00-53-00	Tuition - All other	-	-	1,441,591	****.***%
2250-472-53-00-00	Tuition - All other Notes: Private school tuition	1,722,851	1,701,664	-	-100.00%
2250-475-00-53-00	Contractual Stipulated	-	-	350,000	****.***%
2250-475-53-00-00	Contractual Stipulated	224,438	280,000	-	-100.00%
2250-481-00-53-00	Textbooks	-	-	5,000	****.***%
2250-481-53-00-00	Textbooks Notes: Textbooks for special education students	268	5,000	-	-100.00%
2250-492-00-53-00	BOCES -TUITION SPEC ED	-	-	2,317,630	****.***%
2250-492-53-00-00	BOCES -TUITION SPEC ED Notes: BOCES-Special Education tuition and related services	1,950,763	2,295,153	-	-100.00%
2250-520-00-53-00	Supplies - Instructional	-	-	10,000	****.***%
2250-520-53-00-00	Supplies - Instructional Notes: Supplies-Special Education students	7,676	12,695	-	-100.00%
2250-580-00-53-00	Supplies - Copy Machine	-	-	500	****.***%
2250-580-53-00-00	Supplies - Copy Machine	-	500	-	-100.00%
2250-590-00-53-00	Equipment under \$1,000	-	-	1,984	****.***%
2250-590-53-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00	-	1,984	-	-100.00%
<b>2250 Function Subtotal</b>		<b>15,785,453</b>	<b>16,595,201</b>	<b>16,408,144</b>	<b>-1.13%</b>
2253-444-00-53-00	Contractual and Other	-	-	66,100	****.***%
2253-444-53-00-00	Contractual and Other Notes: Evaluations, nursing services, ABA services, OT & PT for summer special education students	52,900	41,100	-	-100.00%
<b>2253 Function Subtotal</b>		<b>52,900</b>	<b>41,100</b>	<b>66,100</b>	<b>60.83%</b>
2280-494-35-00-00	BOCES - OCC EDUC TUITION Notes: BOCES career education	179,441	177,135	182,189	2.85%

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Fund: A GENERAL FUND

Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
<b>2280 Function Subtotal</b>		<b>179,441</b>	<b>177,135</b>	<b>182,189</b>	<b>2.85%</b>
2330-156-00-80-00	Instructional Salaries	-	-	4,350	****.***%
2330-156-80-00-00	Instructional Salaries Notes: Adult education registrars	4,231	3,483	-	-100.00%
2330-160-00-80-00	Noninstructional Salaries	-	-	16,509	****.***%
2330-160-80-00-00	Noninstructional Salaries Notes: Clerical salary-adult education - .25 FTE plus additional hours	15,596	16,225	-	-100.00%
2330-449-00-80-00	Contractual and Other	-	-	44,300	****.***%
2330-449-80-00-00	Contractual and Other Notes: Adult education consultants	35,897	44,300	-	-100.00%
2330-520-80-00-00	Supplies - Instructional	242	-	-	0.00%
<b>2330 Function Subtotal</b>		<b>55,966</b>	<b>64,008</b>	<b>65,159</b>	<b>1.80%</b>
2332-135-00-53-64	Teacher Salaries, 7-12	-	-	4,800	****.***%
2332-135-53-00-64	Teacher Salaries, 7-12 Notes: Summer TAG program-coordinator salaries	4,325	5,400	-	-100.00%
2332-150-00-53-64	Instructional Salaries	-	-	8,300	****.***%
2332-150-53-00-64	Instructional Salaries Notes: Summer TAG program - teacher salaries	8,223	7,020	-	-100.00%
2332-156-00-61-00	Instructional Salaries	-	-	1,000	****.***%
2332-156-61-00-00	Instructional Salaries Notes: Salary for summer clerical	-	2,976	-	-100.00%
2332-166-00-61-00	Noninstructional Salaries	-	-	6,771	****.***%
2332-166-61-00-00	Noninstructional Salaries Notes: Summer school security	6,256	6,655	-	-100.00%
2332-167-00-53-64	Noninstructional Salaries	-	-	10,989	****.***%
2332-167-53-00-64	Noninstructional Salaries Notes: Summer TAG program - aide salaries	11,955	10,800	-	-100.00%
2332-490-00-61-00	BOCES Services	-	-	59,494	****.***%
2332-490-35-00-00	BOCES Services Notes: BOCES twilight high school program	-	200,000	150,000	-25.00%
2332-490-61-00-00	BOCES Services Notes: BOCES Summer school consotium	58,327	59,494	-	-100.00%
2332-520-00-61-00	Supplies - Instructional	-	-	1,500	****.***%
2332-520-61-00-00	Supplies - Instructional Notes: Summer school materials & supplies	1,423	1,500	-	-100.00%
<b>2332 Function Subtotal</b>		<b>90,509</b>	<b>293,845</b>	<b>242,854</b>	<b>-17.35%</b>
2610-150-00-40-00	Instructional Salaries	-	-	14,901	****.***%
2610-150-13-40-00	Instructional Salaries	-	-	111,116	****.***%
2610-150-18-40-00	Instructional Salaries	-	-	97,043	****.***%
2610-150-19-40-00	Instructional Salaries	-	-	114,327	****.***%
2610-150-31-40-00	Instructional Salaries	-	-	117,656	****.***%
2610-150-32-40-00	Instructional Salaries	-	-	93,984	****.***%
2610-150-35-40-00	Instructional Salaries	-	-	240,244	****.***%
2610-150-36-40-00	Instructional Salaries	-	-	94,184	****.***%
2610-150-40-00-00	Instructional Salaries Notes: Librarians' salaries - 8.5 FTE	826,537	859,810	-	-100.00%

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Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2610-153-35-40-00	Instructional Salaries	-	-	6,550	**** **%
2610-153-40-00-00	Instructional Salaries Notes: Coordinator - library services	6,375	6,375	-	-100.00%
2610-161-00-40-00	Noninstructional Salaries	-	-	15,025	**** **%
2610-161-13-40-00	Noninstructional Salaries	-	-	26,782	**** **%
2610-161-18-40-00	Noninstructional Salaries	-	-	25,202	**** **%
2610-161-19-40-00	Noninstructional Salaries	-	-	26,782	**** **%
2610-161-31-40-00	Noninstructional Salaries	-	-	25,202	**** **%
2610-161-32-40-00	Noninstructional Salaries	-	-	51,004	**** **%
2610-161-35-40-00	Noninstructional Salaries	-	-	134,699	**** **%
2610-161-36-40-00	Noninstructional Salaries	-	-	135,192	**** **%
2610-161-40-00-00	Noninstructional Salaries Notes: Library clerical staff salaries - 6.5 FTE	312,805	416,510	-	-100.00%
2610-167-00-40-00	Noninstructional Salaries	-	-	1,002	**** **%
2610-167-32-40-00	Noninstructional Salaries	-	-	16,551	**** **%
2610-167-35-40-00	Noninstructional Salaries	-	-	16,551	**** **%
2610-167-36-40-00	Noninstructional Salaries	-	-	17,051	**** **%
2610-167-40-00-00	Noninstructional Salaries Notes: Library aides' salaries - 2.68 FTE	56,607	50,152	-	-100.00%
2610-200-13-40-00	Technology Equipment	-	-	2,000	**** **%
2610-200-18-40-00	Technology Equipment	-	-	2,000	**** **%
2610-200-31-40-00	Technology Equipment	-	-	2,000	**** **%
2610-200-35-40-00	Technology Equipment	-	-	2,000	**** **%
2610-200-36-40-00	Technology Equipment	-	-	2,000	**** **%
2610-200-40-00-00	Technology Equipment Notes: Library Technology Equipment \$250.00 and above	-	8,800	-	-100.00%
2610-250-35-40-00	Equipment	-	-	3,150	**** **%
2610-260-40-00-00	Equipment Notes: Library equipment	21,812	12,000	-	-100.00%
2610-449-13-40-00	Contractual and Other	-	-	1,580	**** **%
2610-449-18-40-00	Contractual and Other	-	-	1,580	**** **%
2610-449-19-40-00	Contractual and Other	-	-	1,155	**** **%
2610-449-31-40-00	Contractual and Other	-	-	1,580	**** **%
2610-449-32-40-00	Contractual and Other	-	-	1,700	**** **%
2610-449-35-40-00	Contractual and Other	-	-	6,855	**** **%
2610-449-36-40-00	Contractual and Other	-	-	2,125	**** **%
2610-449-40-00-00	Contractual and Other Notes: Library automation	9,608	10,185	-	-100.00%
2610-490-40-00-00	BOCES LIBRARY FILM/VIDEO Notes: Repairs & parts for all audio equipment	6,840	8,300	-	-100.00%
2610-491-00-40-00	BOCES LIBRARY AUTOMATION	-	-	80,580	**** **%
2610-491-40-00-00	BOCES LIBRARY AUTOMATION Notes: Online databases & resource sharing services	42,048	69,140	-	-100.00%
2610-502-40-00-00	supplies/spec collections Notes: Office supplies - library office	306	656	-	-100.00%
2610-560-00-40-00	Supplies	-	-	6,855	**** **%
2610-560-13-40-00	Supplies	-	-	475	**** **%
2610-560-18-40-00	Supplies	-	-	275	**** **%
2610-560-19-40-00	Supplies	-	-	28	**** **%
2610-560-31-40-00	Supplies	-	-	275	**** **%
2610-560-32-40-00	Supplies	-	-	1,455	**** **%
2610-560-35-40-00	Supplies	-	-	775	**** **%
2610-560-36-40-00	Supplies	-	-	714	**** **%



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Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2610-560-40-00-00	Supplies Notes: Supplies for makerspace/innovation labs, book covers, periodical jackets, book repair materials	10,836	15,631	-	-100.00%
2610-561-00-40-00	Supplies - Periodicals	-	-	3,275	****. **%
2610-561-13-40-00	Supplies - Periodicals	-	-	710	****. **%
2610-561-18-40-00	Supplies - Periodicals	-	-	1,311	****. **%
2610-561-19-40-00	Supplies - Periodicals	-	-	1,265	****. **%
2610-561-31-40-00	Supplies - Periodicals	-	-	870	****. **%
2610-561-32-40-00	Supplies - Periodicals	-	-	775	****. **%
2610-561-35-40-00	Supplies - Periodicals	-	-	2,015	****. **%
2610-561-36-40-00	Supplies - Periodicals	-	-	1,192	****. **%
2610-561-40-00-00	Supplies - Periodicals Notes: Periodicals for all libraries	9,177	11,258	-	-100.00%
2610-562-00-40-00	Supplies-Libr/Ref Books	-	-	2,000	****. **%
2610-562-13-40-00	Supplies - Library Books	-	-	7,700	****. **%
2610-562-18-40-00	Supplies - Library Books	-	-	6,945	****. **%
2610-562-19-40-00	Supplies - Library Books	-	-	10,350	****. **%
2610-562-31-40-00	Supplies - Library Books	-	-	8,700	****. **%
2610-562-32-40-00	Supplies - Library Books	-	-	9,450	****. **%
2610-562-35-40-00	Supplies - Library Books	-	-	9,300	****. **%
2610-562-36-40-00	Supplies - Library Books	-	-	13,500	****. **%
2610-562-40-00-00	Supplies - Library Books Notes: Books for all libraries	74,307	75,902	-	-100.00%
2610-563-00-40-00	Supplies - Media Software	-	-	350	****. **%
2610-563-13-40-00	Supplies - Media Software	-	-	770	****. **%
2610-563-18-40-00	Supplies - Media Software	-	-	1,240	****. **%
2610-563-19-40-00	Supplies - Media Software	-	-	700	****. **%
2610-563-31-40-00	Supplies - Media Software	-	-	500	****. **%
2610-563-32-40-00	Supplies - Media Software	-	-	1,460	****. **%
2610-563-35-40-00	Supplies - Media Software	-	-	5,720	****. **%
2610-563-36-40-00	Supplies - Media Software	-	-	2,520	****. **%
2610-563-40-00-00	Supplies - Media Software Notes: Media software for all libraries	13,203	14,140	-	-100.00%
2610-564-40-00-00	Supplies -Reference Books Notes: Reference books for all libraries	5,977	3,405	-	-100.00%
2610-590-31-40-00	Equipment under \$1,000	-	-	3,360	****. **%
2610-590-32-40-00	Equipment under \$1,000	-	-	3,200	****. **%
2610-590-35-40-00	Equipment under \$1,000	-	-	1,225	****. **%
2610-590-36-40-00	Equipment under \$1,000	-	-	1,330	****. **%
2610-590-40-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00	-	665	-	-100.00%
<b>2610 Function Subtotal</b>		<b>1,396,438</b>	<b>1,562,929</b>	<b>1,603,938</b>	<b>2.62%</b>
2620-250-35-81-00	Equipment	-	-	9,294	****. **%
2620-250-81-00-00	Equipment Notes: Equipment to upgrade the TV studio	4,300	5,926	-	-100.00%
2620-422-35-81-00	Tower Rental WPOB-FM	-	-	8,850	****. **%
2620-422-81-00-00	Tower Rental WPOB-FM Notes: Tower rental for school radio	8,280	8,400	-	-100.00%
2620-502-35-81-00	Supplies-Office	-	-	2,425	****. **%
2620-502-81-00-00	Supplies-Office Notes: Office supplies for media station	1,989	2,269	-	-100.00%

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Budget Account	Description	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget	Percent Change
2620-525-35-81-00	Supplies - Parts	-	-	600	****.***%
2620-525-81-00-00	Supplies - Parts Notes: Supplies/repairs to media station equipment	544	600	-	-100.00%
2620-590-35-81-00	Equipment under \$1,000	-	-	5,692	****.***%
2620-590-81-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00	-	3,991	-	-100.00%
<b>2620 Function Subtotal</b>		<b>15,113</b>	<b>21,186</b>	<b>26,861</b>	<b>26.79%</b>
2630-167-00-41-00	Noninstructional Salaries	-	-	6,870	****.***%
2630-167-13-41-00	Noninstructional Salaries	-	-	32,094	****.***%
2630-167-18-41-00	Noninstructional Salaries	-	-	32,494	****.***%
2630-167-19-41-00	Noninstructional Salaries	-	-	33,954	****.***%
2630-167-31-41-00	Noninstructional Salaries	-	-	33,554	****.***%
2630-167-32-41-00	Noninstructional Salaries	-	-	33,954	****.***%
2630-167-35-41-00	Noninstructional Salaries	-	-	101,862	****.***%
2630-167-36-41-00	Noninstructional Salaries	-	-	33,954	****.***%
2630-167-41-00-00	Noninstructional Salaries Notes: Computer support salaries - 9.0 FTE	295,167	303,426	-	-100.00%
2630-200-00-41-00	Technology Equipment	-	-	87,500	****.***%
2630-200-00-59-00	Technology Equipment	-	-	956	****.***%
2630-200-13-41-00	Technology Equipment	-	-	104,965	****.***%
2630-200-18-41-00	Technology Equipment	-	-	79,200	****.***%
2630-200-19-41-00	Technology Equipment	-	-	88,165	****.***%
2630-200-31-41-00	Technology Equipment	-	-	100,165	****.***%
2630-200-32-41-00	Technology Equipment	-	-	62,464	****.***%
2630-200-35-41-00	Technology Equipment	-	-	269,491	****.***%
2630-200-36-41-00	Technology Equipment	-	-	86,528	****.***%
2630-200-41-00-00	Technology Equipment Notes: Peripherals K-12, Interactive LED Smartboards, Mobile Wireless Devices, Mobile Carts, Wi-Fi Computers, Printers, Network File Backup Storage, LAN/WAN	-	743,500	-	-100.00%
2630-200-59-00-00	Technology Equipment Notes: Equipment for private/parochial students	-	956	-	-100.00%
2630-250-41-00-00	Equipment Notes: Peripherals K-12, Interactive LED Smartboards, mobile wireless devices, mobile carts, Wi-Fi computers, printers, network file backup storage, LAN/WAN	381,268	-	-	0.00%
2630-250-59-00-00	Equipment Notes: Equipment for private/parochial students	812	-	-	0.00%
2630-412-41-00-00	Mobile Device Repairs Notes: Repairs for mobile devices	42,267	20,000	-	-100.00%
2630-427-00-41-00	Contractual and Other	-	-	97,203	****.***%
2630-427-13-41-00	Contractual and Other	-	-	3,000	****.***%
2630-427-18-41-00	Contractual and Other	-	-	3,000	****.***%
2630-427-19-41-00	Contractual and Other	-	-	3,000	****.***%
2630-427-31-41-00	Contractual and Other	-	-	3,750	****.***%
2630-427-35-41-00	Contractual and Other	-	-	11,688	****.***%
2630-427-41-00-00	Contractual and Other Notes: Specialized services and support, licenses, warranties, MDM	122,533	102,329	-	-100.00%
2630-460-00-41-00	Software	-	-	180,466	****.***%
2630-460-00-59-00	Software	-	-	1,992	****.***%
2630-460-13-41-00	Software	-	-	5,270	****.***%
2630-460-18-41-00	Software	-	-	5,270	****.***%
2630-460-19-41-00	Software	-	-	5,270	****.***%
2630-460-31-41-00	Software	-	-	6,320	****.***%

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
2630-460-35-41-00	Software	-	-	33,429	****.***%
2630-460-41-00-00	Software Notes: Districtwide instructional software	112,573	226,943	-	-100.00%
2630-460-59-00-00	Software Notes: Software to private/parochial students	1,666	1,992	-	-100.00%
2630-490-00-41-00	BOCES TECHNOLOGY Services	-	-	2,182,708	****.***%
2630-490-41-00-00	BOCES TECHNOLOGY Services Notes: BOCES technology services/network, BoTIE internet/voice, CISCO/IP handsets,1:1 Chromebooks	1,711,514	2,180,948	-	-100.00%
2630-506-00-41-00	Supplies - Computer	-	-	20,025	****.***%
2630-506-13-41-00	Supplies - Computer	-	-	10,625	****.***%
2630-506-18-41-00	Supplies - Computer	-	-	10,625	****.***%
2630-506-19-41-00	Supplies - Computer	-	-	10,625	****.***%
2630-506-31-41-00	Supplies - Computer	-	-	12,625	****.***%
2630-506-32-41-00	Supplies - Computer	-	-	14,625	****.***%
2630-506-35-41-00	Supplies - Computer	-	-	22,625	****.***%
2630-506-36-41-00	Supplies - Computer	-	-	14,625	****.***%
2630-506-41-00-00	Supplies - Computer Notes: Computer supplies, printer cartridges,	106,936	113,845	-	-100.00%
2630-525-00-41-00	Supplies - Parts	-	-	17,000	****.***%
2630-525-41-00-00	Supplies - Parts Notes: Parts for computer hardware, memory, drives, bulbs, network infrastructure	14,592	17,000	-	-100.00%
<b>2630 Function Subtotal</b>		<b>2,789,328</b>	<b>3,710,939</b>	<b>3,863,936</b>	<b>4.12%</b>
2805-161-00-53-00	Noninstructional Salaries	-	-	61,666	****.***%
2805-161-53-00-00	Noninstructional Salaries Notes: PPS support staff salary - 1.0 FTE	57,507	60,605	-	-100.00%
<b>2805 Function Subtotal</b>		<b>57,507</b>	<b>60,605</b>	<b>61,666</b>	<b>1.75%</b>
2810-150-00-53-00	Instructional Salaries	-	-	191,022	****.***%
2810-150-32-53-00	Instructional Salaries	-	-	438,088	****.***%
2810-150-35-53-00	Instructional Salaries	-	-	1,008,298	****.***%
2810-150-36-53-00	Instructional Salaries	-	-	409,315	****.***%
2810-150-53-00-00	Instructional Salaries Notes: Guidance counselor salaries - 17.0 FTE	1,911,984	1,991,945	-	-100.00%
2810-154-35-53-00	Instructional Salaries	-	-	180,189	****.***%
2810-154-53-00-00	Instructional Salaries Notes: Director of guidance salary - 1.0 FTE	170,269	176,656	-	-100.00%
2810-161-00-53-00	Noninstructional Salaries	-	-	27,016	****.***%
2810-161-32-53-00	Noninstructional Salaries	-	-	63,301	****.***%
2810-161-35-53-00	Noninstructional Salaries	-	-	248,497	****.***%
2810-161-36-53-00	Noninstructional Salaries	-	-	63,369	****.***%
2810-161-53-00-00	Noninstructional Salaries Notes: Guidance department clerical salaries - 6.5 FTE	387,427	395,266	-	-100.00%
2810-413-00-52-00	Districtwide Testing	-	-	71,000	****.***%
2810-413-52-52-00	Districtwide Testing	66,140	64,250	-	-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
	Notes: Districtwide testing				
2810-414-00-53-00	Special Education Testing	-	-	10,000	****.***%
2810-414-53-00-00	Special Education Testing	-	4,075	-	-100.00%
	Notes: Testing materials for special education students				
2810-430-52-00-00	Contractual and Other	4,526	2,500	-	-100.00%
	Notes:				
2810-449-35-00-00	Contractual and Other	5,500	6,400	3,500	-45.31%
	Notes: Pre-prom meeting, fall freshman meeting, spring sophomore meeting, speakers, etc.				
2810-495-00-52-00	BOCES TESTING/SCORING	-	-	39,000	****.***%
	Notes: NYSESLAT (ESL Testing)				
2810-495-52-00-00	BOCES TESTING/SCORING	32,694	39,061	-	-100.00%
	Notes: NYSESLAT Regents Scoring				
2810-553-32-00-00	Supplies - Guidance	822	1,000	1,000	0.00%
	Notes: Guidance supplies				
2810-553-35-00-00	Supplies - Guidance	1,667	4,000	5,060	26.50%
	Notes: Publications on college, career, financial aid and scholarships				
2810-553-36-00-00	Supplies - Guidance	609	1,000	1,250	25.00%
	Notes: Guidance supplies				
<b>2810 Function Subtotal</b>		<b>2,581,638</b>	<b>2,686,153</b>	<b>2,759,905</b>	<b>2.75%</b>
2815-162-00-53-00	Noninstructional Salaries	-	-	139,733	****.***%
2815-162-13-53-00	Noninstructional Salaries	-	-	59,387	****.***%
2815-162-18-53-00	Noninstructional Salaries	-	-	65,337	****.***%
2815-162-19-53-00	Noninstructional Salaries	-	-	59,387	****.***%
2815-162-31-53-00	Noninstructional Salaries	-	-	123,024	****.***%
2815-162-32-53-00	Noninstructional Salaries	-	-	62,087	****.***%
2815-162-35-53-00	Noninstructional Salaries	-	-	118,774	****.***%
2815-162-36-53-00	Noninstructional Salaries	-	-	62,087	****.***%
2815-162-53-00-00	Noninstructional Salaries	641,890	664,411	-	-100.00%
	Notes: School nurses' salaries - 11.0 FTE				
2815-200-00-53-00	Technology Equipment	-	-	1,000	****.***%
2815-200-53-00-00	Technology Equipment	-	7,500	-	-100.00%
	Notes: Necessary communication devices for students per their IEP				
2815-260-00-53-00	Equipment	-	-	9,100	****.***%
2815-260-53-00-00	Equipment	25,490	15,100	-	-100.00%
	Notes: Necessary communication devices for students per their IEP				
2815-440-00-53-00	Contractual and Other	-	-	193,000	****.***%
2815-440-53-00-00	Contractual and Other	159,529	184,742	-	-100.00%
	Notes: Health services to students who attend out of district schools				
2815-444-00-53-00	Contractual and Other	-	-	174,000	****.***%
2815-444-53-00-00	Contractual and Other	146,269	129,750	-	-100.00%
	Notes: Medical services to students mandated by their IEP, OT & PT in district and the school physicians				
2815-494-00-53-00	BOCES HEALTH SERVICES	-	-	32,000	****.***%
	Notes: Health Services for students in BOCES programs				
2815-494-53-00-00	BOCES HEALTH SERVICES	26,388	32,500	-	-100.00%

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
	Notes: Health services for students in BOCES programs				
2815-554-00-59-00	Supplies - Health Science	-	-	500	****.***%
2815-554-13-00-00	Supplies - Health Science	548	550	550	0.00%
	Notes: Nurse's office health supplies				
2815-554-18-00-00	Supplies - Health Science	636	650	650	0.00%
	Notes: Nurse's office health supplies				
2815-554-19-00-00	Supplies - Health Science	650	715	722	0.98%
	Notes: Nurse's office health supplies				
2815-554-31-00-00	Supplies - Health Science	648	915	915	0.00%
	Notes: Nurse's office health supplies				
2815-554-32-00-00	Supplies - Health Science	1,162	1,300	1,300	0.00%
	Notes: Nurse's office health supplies				
2815-554-35-00-00	Supplies - Health Science	2,454	4,988	2,500	-49.88%
	Notes: Nurse's office health supplies				
2815-554-36-00-00	Supplies - Health Science	1,070	1,500	1,517	1.13%
	Notes: Nurse's office health supplies				
2815-554-59-00-00	Supplies - Health Science	457	500	-	-100.00%
	Notes: Nurse's office health supplies				
2815-590-53-00-00	Equipment under \$1,000	-	13,075	-	-100.00%
	Notes: Equipment under \$1000.00				
<b>2815 Function Subtotal</b>		<b>1,007,191</b>	<b>1,058,196</b>	<b>1,107,570</b>	<b>4.67%</b>
2816-150-13-53-00	Instructional Salaries	-	-	95,693	****.***%
2816-150-18-53-00	Instructional Salaries	-	-	117,754	****.***%
2816-150-19-53-00	Instructional Salaries	-	-	65,176	****.***%
2816-150-31-53-00	Instructional Salaries	-	-	356,465	****.***%
2816-150-32-53-00	Instructional Salaries	-	-	124,869	****.***%
2816-150-35-53-00	Instructional Salaries	-	-	247,678	****.***%
2816-150-36-53-00	Instructional Salaries	-	-	225,275	****.***%
2816-150-53-00-00	Instructional Salaries	1,157,108	1,199,912	-	-100.00%
	Notes: Speech therapists' salaries - 11.0 FTE				
2816-155-00-53-00	Instructional Salaries	-	-	37,053	****.***%
2816-155-13-53-00	Instructional Salaries	-	-	54,531	****.***%
2816-155-18-53-00	Instructional Salaries	-	-	56,183	****.***%
2816-155-19-53-00	Instructional Salaries	-	-	54,531	****.***%
2816-155-31-53-00	Instructional Salaries	-	-	120,406	****.***%
2816-155-32-53-00	Instructional Salaries	-	-	47,455	****.***%
2816-155-35-53-00	Instructional Salaries	-	-	72,800	****.***%
2816-155-36-53-00	Instructional Salaries	-	-	47,455	****.***%
2816-155-53-00-00	Instructional Salaries	472,733	477,289	-	-100.00%
	Notes: Salaries for OT's (4.0 FTE) & PT's (2.0 FTE) - 6.0 FTE total				
2816-555-00-53-00	Supplies - Speech	-	-	550	****.***%
2816-555-53-00-00	Supplies - Speech	-	1,450	-	-100.00%
	Notes: Supplies for speech teachers				
<b>2816 Function Subtotal</b>		<b>1,629,841</b>	<b>1,678,651</b>	<b>1,723,874</b>	<b>2.69%</b>
2820-150-00-53-00	Instructional Salaries	-	-	148,155	****.***%
2820-150-13-53-00	Instructional Salaries	-	-	137,441	****.***%

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
2820-150-18-53-00	Instructional Salaries	-	-	134,480	****.***%
2820-150-19-53-00	Instructional Salaries	-	-	130,230	****.***%
2820-150-31-53-00	Instructional Salaries	-	-	209,353	****.***%
2820-150-32-53-00	Instructional Salaries	-	-	131,288	****.***%
2820-150-35-53-00	Instructional Salaries	-	-	385,986	****.***%
2820-150-36-53-00	Instructional Salaries	-	-	199,791	****.***%
2820-150-53-00-00	Instructional Salaries	1,373,021	1,361,880	-	-100.00%
	Notes: Salaries for school psychologirsts - 11.0 FTE				
2820-469-00-53-00	Consultants	-	-	23,000	****.***%
2820-469-53-00-00	Consultants	12,843	23,000	-	-100.00%
	Notes: Specialized intervention/support, instructors for students who are hospitalized, and interpreters for CSE meetings				
2820-556-00-53-00	Supplies - Psychological	-	-	500	****.***%
2820-556-53-00-00	Supplies - Psychological	1,061	1,000	-	-100.00%
	Notes: Psychological evaluation supplies				
<b>2820 Function Subtotal</b>		<b>1,386,925</b>	<b>1,385,880</b>	<b>1,500,224</b>	<b>8.25%</b>
2825-150-00-53-00	Instructional Salaries	-	-	26,318	****.***%
2825-150-13-53-00	Instructional Salaries	-	-	37,512	****.***%
2825-150-18-53-00	Instructional Salaries	-	-	40,646	****.***%
2825-150-19-53-00	Instructional Salaries	-	-	37,512	****.***%
2825-150-31-53-00	Instructional Salaries	-	-	40,646	****.***%
2825-150-32-53-00	Instructional Salaries	-	-	127,318	****.***%
2825-150-35-53-00	Instructional Salaries	-	-	167,144	****.***%
2825-150-36-53-00	Instructional Salaries	-	-	89,062	****.***%
2825-150-53-00-00	Instructional Salaries	532,241	551,005	-	-100.00%
	Notes: Social workers' salaries - 6.0 FTE				
2825-520-00-53-00	Supplies - Instructional	-	-	500	****.***%
2825-520-53-00-00	Supplies - Instructional	-	500	-	-100.00%
	Notes: Supplies for Social workers				
<b>2825 Function Subtotal</b>		<b>532,241</b>	<b>551,505</b>	<b>566,658</b>	<b>2.75%</b>
2850-125-35-00-00	PROCTORING - SAT TESTING	20,944	21,500	22,190	3.21%
	Notes: Proctors for SAT, PSAT and ACT exams				
2850-138-00-43-00	Intramurals	-	-	16,800	****.***%
2850-138-13-00-00	Teacher Salaries, 7-12	-	1,250	1,290	3.20%
	Notes: Co-curricular activities OB				
2850-138-18-00-00	Teacher Salaries, 7-12	-	1,250	1,290	3.20%
	Notes: Co-curricular activities PAS				
2850-138-19-00-00	Teacher Salaries, 7-12	-	1,250	1,290	3.20%
	Notes: Co-curricular activities JJP				
2850-138-31-00-00	Teacher Salaries, 7-12	-	1,250	1,290	3.20%
	Notes: Co-curricular activities SR				
2850-138-32-00-00	Teacher Salaries, 7-12	51,709	48,243	49,787	3.20%
	Notes: Co-curricular activities MMS				
2850-138-35-00-00	Teacher Salaries, 7-12	171,018	180,243	186,010	3.20%
	Notes: Co-curricular activities POBJFK HS				
2850-138-36-00-00	Teacher Salaries, 7-12	47,392	48,243	59,287	22.89%
	Notes: Co-curricular activities POBMS				
2850-138-43-00-00	Intramurals	16,702	15,780	-	-100.00%
	Notes: Salaries for intramural programs				
2850-139-00-42-00	Teacher Salaries, 7-12	-	-	9,000	****.***%

**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 Notes: Old Bethpage chaperones	394	381	393	3.15%
2850-139-18-00-00	Teacher Salaries, 7-12 Notes: Pasadena chaperones	394	1,386	1,000	-27.85%
2850-139-19-00-00	Teacher Salaries, 7-12 Notes: Parkway chaperones	493	486	502	3.29%
2850-139-31-00-00	Teacher Salaries, 7-12 Notes: Stratford Road chaperones	296	867	895	3.23%
2850-139-32-00-00	Teacher Salaries, 7-12 Notes: Mattlin chaperones	9,308	10,647	10,988	3.20%
2850-139-35-00-00	Teacher Salaries, 7-12 Notes: POBJFK HS chaperones & college visits	36,451	46,496	46,500	0.01%
2850-139-36-00-00	Teacher Salaries, 7-12 Notes: POBMS chaperones	9,245	6,391	9,400	47.08%
2850-139-42-00-00	Teacher Salaries, 7-12 Notes: Music chaperones for various county & state music events	8,819	10,416	-	-100.00%
2850-260-62-00-00	Equipment Notes: FIRST lego league and science olympiad equipment	2,311	-	-	0.00%
2850-430-35-62-00	Contractual and Other	-	-	29,285	****.***%
2850-430-62-00-00	Contractual and Other Notes: Competition entry fees for academic clubs	2,792	6,860	-	-100.00%
2850-505-00-00-00	Supplies - Clubs Notes: Supplies/competition for robotics	5,000	12,000	12,000	0.00%
2850-505-32-00-00	Supplies - Clubs Notes: Co-curricular club supplies	2,069	5,700	5,700	0.00%
2850-505-32-42-00	Supplies - Clubs	-	-	125	****.***%
2850-505-35-00-00	Supplies - Clubs Notes: Co-curricular supplies	35,000	36,000	36,000	0.00%
2850-505-35-42-00	Supplies - Clubs	-	-	3,550	****.***%
2850-505-35-62-00	Supplies - Clubs	-	-	1,700	****.***%
2850-505-36-00-00	Supplies - Clubs Notes: Co-curricular supplies	1,459	6,050	7,550	24.79%
2850-505-42-00-00	Supplies - Clubs Notes: Participation fees for various music events	5,487	5,000	-	-100.00%
2850-505-43-00-00	Supplies - Clubs Notes: PEP rally expenses, NCAA materials & program awards	6,450	7,650	-	-100.00%
2850-505-62-00-00	Supplies - Clubs Notes: Materials & supplies for the independent research program	790	1,400	-	-100.00%
2850-521-35-42-00	Marching Band	-	-	5,000	****.***%
2850-521-42-00-00	Supplies Notes: Marching band uniforms	7,124	5,000	-	-100.00%
2850-590-35-62-00	Equipment under \$1,000	-	-	4,700	****.***%
2850-590-62-00-00	Equipment under \$1,000	-	4,700	-	-100.00%

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
Notes: First lego league and science olympiad equipment under \$1000.00					
<b>2850 Function Subtotal</b>		<b>441,647</b>	<b>486,439</b>	<b>523,522</b>	<b>7.62%</b>
2855-138-00-43-00	Teacher Salaries, 7-12	-	-	887,239	****.***%
2855-138-43-00-00	Teacher Salaries, 7-12 Notes: Salaries for interscholastic coaches	839,610	859,730	-	-100.00%
2855-139-00-43-00	Teacher Salaries, 7-12	-	-	101,000	****.***%
2855-139-43-00-00	Teacher Salaries, 7-12 Notes: Chaperone salaries for athletic events	57,457	137,442	-	-100.00%
2855-161-00-43-00	Noninstructional Salaries	-	-	67,930	****.***%
2855-161-43-00-00	Noninstructional Salaries Notes: Support staff clerical - 1.0 FTE	65,047	65,998	-	-100.00%
2855-250-32-43-00	Equipment	-	-	2,100	****.***%
2855-250-35-43-00	Equipment	-	-	27,096	****.***%
2855-250-36-43-00	Equipment	-	-	18,700	****.***%
2855-250-43-00-00	Equipment Notes: Athletic Equipment	11,277	9,845	-	-100.00%
2855-260-43-00-00	Equipment Notes: Non-instructional equipment (i.e. benches, bleachers, etc.)	1,254	2,100	-	-100.00%
2855-433-35-42-00	Contractual and Other	-	-	1,500	****.***%
2855-433-42-00-00	Contractual and Other Notes: Cleaning of marching band uniforms, choir robes & flag line outfits	968	1,475	-	-100.00%
2855-434-32-43-00	Contractual and Other	-	-	4,000	****.***%
2855-434-35-43-00	Contractual and Other	-	-	10,000	****.***%
2855-434-36-43-00	Contractual and Other	-	-	4,000	****.***%
2855-434-43-00-00	Contractual and Other Notes: Re-conditioning of uniforms & re-certification of safety and athletic equipment	16,625	18,000	-	-100.00%
2855-449-35-43-00	Contractual and Other	-	-	30,000	****.***%
2855-449-43-00-00	Contractual and Other Notes: Certified athletic trainer	27,583	30,000	-	-100.00%
2855-450-35-43-00	Materials & Supplies	-	-	5,550	****.***%
2855-450-43-00-00	Materials & Supplies Notes: Interscholastic athletic contractual code	8,630	9,550	-	-100.00%
2855-451-00-52-00	Supplies Title IX	-	-	1,200	****.***%
2855-451-52-00-00	Materials & Supplies Notes: Speaker Title IX	810	1,200	-	-100.00%
2855-498-00-43-00	BOCES GAME OFFICIAL FEES	-	-	122,421	****.***%
2855-498-43-00-00	BOCES GAME OFFICIAL FEES Notes: Officials fees for interscholastic athletics & section VII fees	117,629	115,421	-	-100.00%
2855-502-35-43-00	Supplies-Office	-	-	7,000	****.***%
2855-502-43-00-00	Supplies-Office Notes: Supplies for Health, Physical Education, Recreation & Athletic departments	5,632	7,000	-	-100.00%
2855-505-35-43-00	Supplies - Clubs	-	-	39,450	****.***%
2855-505-43-00-00	Supplies - Clubs Notes: Travel, supervision & entry fees for tournaments, golf range, greens fees & bowling alley fees	28,996	33,700	-	-100.00%
2855-507-32-43-00	Supplies - Athletics	-	-	17,500	****.***%
2855-507-35-43-00	Supplies - Athletics	-	-	92,000	****.***%
2855-507-36-43-00	Supplies - Athletics	-	-	17,500	****.***%
2855-507-43-00-00	Supplies - Athletics	103,846	137,300	-	-100.00%



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
	Notes: Uniforms & equipment to support 90 plus athletic teams				
2855-590-35-43-00	Equipment under \$1,000	-	-	1,000	****.***%
2855-590-43-00-00	Equipment under \$1,000	-	4,560	-	-100.00%
	Notes: Athletic Equipment under \$1000.00				
<b>2855 Function Subtotal</b>		<b>1,285,364</b>	<b>1,433,321</b>	<b>1,457,186</b>	<b>1.67%</b>
5510-160-00-49-00	Noninstructional Salaries	-	-	66,616	****.***%
5510-160-49-00-00	Noninstructional Salaries	46,305	63,045	-	-100.00%
	Notes: District transportation administrator - .33 FTE				
5510-161-00-49-00	Noninstructional Salaries	-	-	50,000	****.***%
5510-161-49-00-00	Noninstructional Salaries	-	56,293	-	-100.00%
	Notes: Clerical support for transportation office - 1.0 FTE				
5510-166-00-49-00	Noninstructional Salaries	-	-	99,960	****.***%
5510-166-49-00-00	Noninstructional Salaries	85,021	84,153	-	-100.00%
	Notes: District transportation dispatcher - 1.0 FTE				
5510-167-00-49-00	Noninstructional Salaries	-	-	367,318	****.***%
5510-167-49-00-00	Noninstructional Salaries	339,165	361,000	-	-100.00%
	Notes: Bus monitors for K-1 (September) , special education routes, TAG, etc.				
5510-168-00-49-00	Noninstructional Salaries	-	-	7,533	****.***%
5510-168-49-00-00	Noninstructional Salaries	-	7,403	-	-100.00%
	Notes: Additional clerical staff for September				
5510-169-00-49-00	Noninstructional Salaries	-	-	127,625	****.***%
5510-169-00-49-64	Noninstructional Salaries	-	-	8,000	****.***%
5510-169-49-00-00	Noninstructional Salaries	118,363	125,430	-	-100.00%
	Notes: Bus drivers - 1.625 FTE				
5510-169-49-00-64	Noninstructional Salaries	5,795	14,476	-	-100.00%
	Notes: Bus driver TAG program				
5510-170-00-49-00	Personal Services	-	-	10,000	****.***%
5510-170-49-00-00	Personal Services	8,240	2,690	-	-100.00%
	Notes: Overtime/late runs for bus driver & dispatcher				
5510-210-49-00-00	Purchase of Buses	-	53,500	-	-100.00%
5510-260-00-49-00	Equipment	-	-	1,250	****.***%
5510-260-49-00-00	Equipment	1,000	1,000	-	-100.00%
	Notes: Monitor for transportation office				
5510-400-49-00-00	Contractual and Other	2,450	-	-	0.00%
	Notes: Transportation consultant				
5510-406-00-49-00	Vehicle Maintenance	-	-	23,450	****.***%
5510-406-49-00-00	Vehicle Maintenance	21,462	12,750	-	-100.00%
	Notes: Preventive maintenance & repairs				
5510-425-49-00-00	Contractual DOT Inspectio	-	400	-	-100.00%
	Notes: Required NYSDOT inspections				
5510-431-49-00-00	Contractual Mileage	-	200	-	-100.00%
	Notes: Travel to accident investigations, safety checks & workshops				
5510-439-00-49-00	Conference & Travel	-	-	2,900	****.***%
5510-439-49-00-00	Conference & Travel	1,592	3,100	-	-100.00%

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
	Notes: Conference & Travel				
5510-447-00-49-00	Contractual and Other	-	-	5,900	****.***%
5510-447-49-00-00	Contractual and Other	4,850	5,600	-	-100.00%
	Notes: District transportation routing system				
5510-502-00-49-00	Supplies-Office	-	-	10,075	****.***%
5510-502-49-00-00	Supplies-Office	4,914	7,174	-	-100.00%
	Notes: Driver uniforms, office operations, mailings & ID badges				
5510-518-00-49-00	Diesel Fuel for Buses	-	-	8,000	****.***%
5510-518-49-00-00	Diesel Fuel for Buses	7,429	10,000	-	-100.00%
	Notes: Fuel for district fleet				
5510-535-00-49-00	Supplies - Safety	-	-	3,500	****.***%
5510-535-49-00-00	Supplies - Safety	6,370	3,250	-	-100.00%
	Notes: Safety training materials for students				
<b>5510 Function Subtotal</b>		<b>652,956</b>	<b>811,464</b>	<b>792,127</b>	<b>-2.38%</b>
5540-400-00-49-00	Contract Transportation	-	-	4,310,950	****.***%
5540-405-00-49-00	Field Trips	-	-	37,500	****.***%
5540-405-13-49-00	Field Trips	-	-	10,866	****.***%
5540-405-18-49-00	Field Trips	-	-	12,298	****.***%
5540-405-19-49-00	Field Trips	-	-	11,163	****.***%
5540-405-31-49-00	Field Trips	-	-	14,191	****.***%
5540-405-32-49-00	Field Trips	-	-	26,837	****.***%
5540-405-35-49-00	Field Trips	-	-	65,129	****.***%
5540-405-36-49-00	Field Trips	-	-	29,732	****.***%
5540-406-35-49-00	Independent Research Tran	-	-	14,000	****.***%
5540-407-00-49-00	Special Ed Out of Dist	-	-	827,725	****.***%
5540-408-00-49-00	Private & Parochial	-	-	1,491,450	****.***%
5540-411-00-49-00	Athletic Transportation	-	-	497,680	****.***%
5540-412-00-49-00	Music Transportation	-	-	39,860	****.***%
5540-415-00-49-00	Activies Transportation	-	-	19,000	****.***%
5540-461-49-00-00	CONTRACT TRANSPORTATION	3,805,857	4,003,826	-	-100.00%
	Notes: Main contract for transportation				
5540-461-49-00-10	Field Trip Transportation	2,927	4,700	-	-100.00%
	Notes: Project challenge field trips				
5540-461-49-00-13	Field Trip Transportation	9,840	10,070	-	-100.00%
	Notes: Old Bethpage field trips				
5540-461-49-00-18	Field Trip Transportation	8,232	12,031	-	-100.00%
	Notes: Pasadena field trips				
5540-461-49-00-19	Field Trip Transportation	8,525	10,282	-	-100.00%
	Notes: Judy Jacobs Parkway field trips				
5540-461-49-00-31	Field Trip Transportation	12,952	13,594	-	-100.00%
	Notes: Stratford Road field trips				
5540-461-49-00-32	Field Trip Transportation	29,793	23,490	-	-100.00%
	Notes: Mattlin Middle School field trips				
5540-461-49-00-35	Field Trip Transportation	71,758	62,710	-	-100.00%
	Notes: POBJFK HS field trips				
5540-461-49-00-36	Field Trip Transportation	31,989	26,596	-	-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
	Notes: POBMS field trips				
5540-461-49-00-99	Field Trip Transportation Notes: Field trips: Reserve - Competitions & other special event trips	4,062	37,500	-	-100.00%
5540-461-62-00-60	Independent Research Tran Notes: Independent research field trips	12,187	13,500	-	-100.00%
5540-462-49-00-00	Special Ed. Out of Distri Notes: Special Education - out of district transportation (including matrons)	755,298	991,890	-	-100.00%
5540-463-49-00-59	PRIVATE & PAROCHIAL Notes: Private & Parochial transportation within 15 miles (as required by NYS Law)	1,227,469	1,412,850	-	-100.00%
5540-464-49-00-00	Summer Spec. Ed - In-Dist Notes: Special education summer program transportation: shuttle & day trips	-	6,750	-	-100.00%
5540-465-49-00-00	Summer Spec Ed. Out Dist Notes: Summer special education transportation to out of district	-	5,600	-	-100.00%
5540-467-43-00-00	Athletic Transportation Notes: Transportation for athletic events	471,286	534,300	-	-100.00%
5540-468-42-00-00	Music Transportation Notes: Transportation to music events	37,786	41,960	-	-100.00%
5540-469-52-52-00	Transportation - Activity Notes: 3rd & 8th grade Art field trips, MS and HS orientation	12,503	20,700	-	-100.00%
<b>5540 Function Subtotal</b>		<b>6,502,464</b>	<b>7,232,349</b>	<b>7,408,381</b>	<b>2.43%</b>
5581-490-00-49-00	BOCES TRANSPORTATION	-	-	186,300	****.***%
5581-490-49-00-00	BOCES TRANSPORTATION Notes: Contract transportation provided by BOCES	197,242	189,650	-	-100.00%
<b>5581 Function Subtotal</b>		<b>197,242</b>	<b>189,650</b>	<b>186,300</b>	<b>-1.77%</b>
7140-590-70-00-00	Equipment under \$1,000 Notes: Athletic equipment under \$1000.00 for recreation programs	-	500	-	-100.00%
<b>7140 Function Subtotal</b>		<b>-</b>	<b>500</b>	<b>-</b>	<b>-100.00%</b>
7142-520-72-00-00	Supplies - Instructional Notes: Supplies & materials needed for special needs recreation program	436	1,000	-	-100.00%
<b>7142 Function Subtotal</b>		<b>436</b>	<b>1,000</b>	<b>-</b>	<b>-100.00%</b>
7143-138-00-73-00	Teacher Salaries, 7-12	-	-	125,000	****.***%
7143-138-73-00-00	Teacher Salaries, 7-12 Notes: Salaries for all recreation programs; Friday night rec & Fun time	116,200	125,001	-	-100.00%
7143-416-73-00-00	Contractual and Other Notes: Supplies & materials for recreation programs	651	1,000	-	-100.00%
<b>7143 Function Subtotal</b>		<b>116,851</b>	<b>126,001</b>	<b>125,000</b>	<b>-0.79%</b>
7144-138-00-74-00	Teacher Salaries, 7-12	-	-	8,772	****.***%
7144-138-74-00-00	Teacher Salaries, 7-12 Notes: 4th R Director and instructors' salaries	7,438	8,500	-	-100.00%

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
7144-449-00-74-00	Contractual and Other	-	-	59,000	****.***%
7144-449-74-00-00	Contractual and Other Notes: 4th R, Mad Science, Bricks 4 Kidz, Lil Chefs & Chess	39,253	59,000	-	-100.00%
<b>7144 Function Subtotal</b>		<b>46,691</b>	<b>67,500</b>	<b>67,772</b>	<b>0.40%</b>
7310-156-00-79-00	Instructional Salaries	-	-	3,000	****.***%
7310-156-79-00-00	Instructional Salaries Notes: Salaries for senior citizen instructors	-	5,800	-	-100.00%
7310-167-00-79-00	Noninstructional Salaries	-	-	20,639	****.***%
7310-167-79-00-00	Noninstructional Salaries Notes: Director's salary of Senior Citizen Club	19,984	20,284	-	-100.00%
7310-168-00-79-00	Noninstructional Salaries	-	-	4,892	****.***%
7310-168-79-00-00	Noninstructional Salaries Notes: Bus drivers for senior citizens	4,750	4,808	-	-100.00%
7310-200-00-79-00	Technology Equipment Notes: New computer/printer	-	-	3,000	****.***%
7310-260-79-00-00	Equipment - Sr Citizen Notes: Equipment for Senior Citizen Club	347	-	-	0.00%
7310-449-00-79-00	Contractual and Other	-	-	10,208	****.***%
7310-449-79-00-00	Contractual and Other Notes: Contractual services for Senior Citizens Club	6,690	5,300	-	-100.00%
7310-520-00-79-00	Supplies - Instructional	-	-	4,000	****.***%
7310-520-79-00-00	Supplies - Instructional Notes: Supplies for senior citizens program	2,092	2,900	-	-100.00%
7310-590-00-79-00	Equipment under \$1,000	-	-	1,000	****.***%
7310-590-79-00-00	Equipment under \$1,000 Notes: Equipment under \$1000.00 for Senior Citizen Club	-	900	-	-100.00%
<b>7310 Function Subtotal</b>		<b>33,863</b>	<b>39,992</b>	<b>46,739</b>	<b>16.87%</b>
9010-810-00-00-00	Employee Benefits Notes: Employee Retirement System	2,405,572	2,672,580	2,896,307	8.37%
<b>9010 Function Subtotal</b>		<b>2,405,572</b>	<b>2,672,580</b>	<b>2,896,307</b>	<b>8.37%</b>
9020-811-00-00-00	Employee Benefits Notes: Teachers Retirement System	6,199,856	7,723,911	6,951,688	-10.00%
<b>9020 Function Subtotal</b>		<b>6,199,856</b>	<b>7,723,911</b>	<b>6,951,688</b>	<b>-10.00%</b>
9030-813-00-00-00	Employee Benefits Notes: Social Security	5,971,389	6,523,843	6,844,588	4.92%
<b>9030 Function Subtotal</b>		<b>5,971,389</b>	<b>6,523,843</b>	<b>6,844,588</b>	<b>4.92%</b>
9040-814-00-00-00	Employee Benefits Notes: Workers' compensation	717,719	791,677	804,499	1.62%
<b>9040 Function Subtotal</b>		<b>717,719</b>	<b>791,677</b>	<b>804,499</b>	<b>1.62%</b>
9050-815-00-00-00	Employee Benefits Notes: Unemployment insurance	33,105	85,000	45,000	-47.06%
<b>9050 Function Subtotal</b>		<b>33,105</b>	<b>85,000</b>	<b>45,000</b>	<b>-47.06%</b>

## 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
9060-816-00-00-00	Employee Benefits Notes: Health insurance, buyback & medicare reimbursement	14,609,436	16,632,044	16,954,457	1.94%
<b>9060 Function Subtotal</b>		<b>14,609,436</b>	<b>16,632,044</b>	<b>16,954,457</b>	<b>1.94%</b>
9070-817-00-00-00	Employee Benefits Notes: District welfare benefits	1,588,679	1,619,881	1,800,010	11.12%
9070-818-00-00-00	Employee Benefits Notes: Administrative fee for the district's flex plan	4,898	6,075	6,075	0.00%
9070-819-00-00-00	Disability Benefits Insur Notes: Aides disability policy	-	5,000	5,000	0.00%
<b>9070 Function Subtotal</b>		<b>1,593,577</b>	<b>1,630,956</b>	<b>1,811,085</b>	<b>11.04%</b>
9080-818-00-00-00	Employee Benefits Notes: Employee Assistance Program	10,000	10,000	10,000	0.00%
<b>9080 Function Subtotal</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
9731-612-00-00-00	BAN Principal	-	700,000	-	-100.00%
9731-712-00-00-00	BAN Interest Notes: BAN Interest	297,500	654,700	-	-100.00%
<b>9731 Function Subtotal</b>		<b>297,500</b>	<b>1,354,700</b>	<b>-</b>	<b>-100.00%</b>
9760-712-00-00-00	Interest Notes: TAN borrowing on \$5 million	-	70,000	70,000	0.00%
<b>9760 Function Subtotal</b>		<b>-</b>	<b>70,000</b>	<b>70,000</b>	<b>0.00%</b>
9789-600-00-00-00	Serial Bond Principal Notes: 2003 Energy Performance Contract	252,991	264,149	-	-100.00%
9789-700-00-00-00	Serial Bond Interest Notes: 2003 Energy Performance contract	22,806	11,649	-	-100.00%
<b>9789 Function Subtotal</b>		<b>275,797</b>	<b>275,798</b>	<b>-</b>	<b>-100.00%</b>
9901-930-00-00-00	Transfer to School Lunch Notes: Interfund transfer to support the district's school lunch program	25,000	25,000	15,000	-40.00%
9901-950-00-00-00	Interfund Trans-Spec Aid Notes: Summer Special Education program based on Governor's proposed budget	198,262	200,000	200,000	0.00%
9901-960-00-00-00	Transfer-Debt Srv Fund Notes: District & Library bonds	1,967,004	2,040,000	3,520,000	72.55%
9901-961-00-00-00	Transfer-Debt Srv Fund Notes: District & Library bonds	342,431	1,176,691	1,588,488	35.00%
<b>9901 Function Subtotal</b>		<b>2,532,697</b>	<b>3,441,691</b>	<b>5,323,488</b>	<b>54.68%</b>
9950-900-00-00-00	Other Interfund Transfers	6,600,000	2,100,000	2,000,000	-4.76%
<b>9950 Function Subtotal</b>		<b>6,600,000</b>	<b>2,100,000</b>	<b>2,000,000</b>	<b>-4.76%</b>

# Plainview - Old Bethpage CSD

## Budget Presentation Report

Fiscal Year: 2020

Budget Account	Description	2017-2018	2018-2019	2019-2020	Percent Change
		Actual Expenditure	Adopted Budget	Proposed Budget	
<b>Total GENERAL FUND</b>		149,402,296	157,166,369	160,880,073	2.36%

### Selection Criteria

Criteria Name: Last Run  
Fund: A  
Budget code like: ???-??-??-??-??  
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: 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  
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