



Plainview-Old Bethpage CSD

2019-2020

Board of Education

District Clerk

Superintendent

Human Resources

Business Office

February 25, 2019

Board of Education & District Clerk

Budget Account	Description	2016-2017 Actual Expend	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget
1010-430-00-00-00	Conference & Travel Notes: BOE conference and travel	20,511	17,327	33,500	35,000
1010-441-00-00-00	BOARD NEGOTIATION SERVICE Notes: Attorney fees - negotiations	64,996	64,998	65,000	65,000
1010-502-00-00-00	Board Supplies Notes: Supplies for the Board of Education	4,864	3,802	4,305	4,180
1060-400-00-00-00	Contractual Vote Tellers Notes: Workers at budget vote	4,941	4,907	6,000	5,024
1060-402-00-00-00	Advertising Fees Notes: Advertisement of the budget vote	13,301	16,965	15,600	26,600
1060-420-00-00-00	Machine Rental/Transport Notes: Rental of voting machines	3,065	3,065	4,200	2,700
1060-502-00-00-00	Materials & Supplies Notes: Materials & Supplies - BOE & annual vote including new paper ballots	1,914	1,909	10,934	3,350
Total GENERAL FUND		113,592	112,973	139,539	141,854

Superintendent

Budget Account	Description	2016-17 Actual	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget
1240 Chief School Administrator					
1240-430-00-50-00	Conference & Travel	-	-	-	7,200
1240-430-50-00-00	Conference & Travel Notes: Superintendent's conference and travel	7,962	8,732	7,200	-
1240-455-00-50-00	Assoc Dues & Memberships	-	-	-	4,750
1240-455-50-00-00	Assoc Dues & Memberships Notes: Superintendent's dues & memberships	3,563	3,908	4,750	-
1240-502-00-50-00	Materials & Supplies	-	-	-	4,200
1240-502-50-00-00	Materials & Supplies Notes: Superintendent's office supplies	4,495	3,543	4,200	-
1240 Function Subtotal		16,020	16,183	16,150	16,150
Total GENERAL FUND		16,020	16,183	16,150	16,150

Human Resources

Budget Account	Description	2016/17 Actual	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget
1420 Legal					
1420-441-00-00-00	Legal Fees - Retainer Notes: Attorney fees - retainer	78,004	79,502	80,000	80,000
1420 Function Subtotal		78,004	79,502	80,000	80,000
1421 legal-extra					
1421-441-00-00-00	Legal Fees - Extra Svcs Notes: Attorney fees - extra services	191,871	141,860	220,000	280,000
1421 Function Subtotal		191,871	141,860	220,000	280,000
1430 Personnel					
1430-260-55-00-00	Equipment Notes: Office Equipment	6,260	1,670	-	-
1430-402-55-00-00	Advertising Fees Notes: Advertisements of open positions within the district	-	-	2,000	-
1430-421-00-55-00	Residency Consultant	-	-	-	5,000
1430-421-55-00-00	Residency Consultant Notes: Verification of new district students	-	-	5,000	-
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	1,964	4,671	12,055	-
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	-

Human Resources

Budget Account	Description	2016/17 Actual	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget
1430-490-00-55-00	BOCES ADVERTISING	-	-	-	70,102
1430-490-55-00-00	BOCES ADVERTISING Notes: HR Advertising with BOCES/New York Times	48,802	47,832	59,917	-
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	7,698	7,800	7,852	-
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	15,600	12,250	14,939	-
1430-502-00-55-00	Materials & Supplies	-	-	-	7,070
1430-502-55-00-00	Materials & Supplies Notes: Supplies for training	1,386	2,895	7,070	-
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	-
1430 Function Subtotal		81,710	77,118	124,833	171,681

Human Resources

Budget Account	Description	2016/17	2017-2018	2018-2019	2019-2020
		Actual	Actual Expenditure	Adopted Budget	Proposed Budget
1480 Public Information and Services					
1480-449-00-54-00	Public Relations Consulta	-	-	-	67,200
1480-449-54-00-00	Public Relations Consulta Notes: Public relations consultant	67,200	69,600	67,200	-
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	20,840	22,289	27,943	-
1480 Public Information and Services					
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	2,866	2,923	4,896	-
1480 Function Subtotal		90,906	94,812	100,039	100,310
Total GENERAL FUND		442,491	393,292	524,872	631,991

Business Office

Budget Account	Description	2016/17 Actual	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget
1310 Business Administration					
1310-260-00-51-00	Equipment	-	-	-	5,000
1310-260-51-00-00	Equipment Notes: Miscellaneous equipment	2,050	5,000	5,000	-
1310-401-00-51-00	Postage	-	-	-	82,850
1310-401-51-00-00	Postage Notes: Mailing costs	78,693	80,129	78,100	-
1310-402-00-51-00	Advertising Bids	-	-	-	10,000
1310-402-51-00-00	Advertising Bids Notes: Advertising bids for capital projects, etc.	8,933	8,190	10,000	-
1310-412-00-51-00	Maintenance Contracts	-	-	-	925
1310-412-51-00-00	Maintenance Contracts Notes: Check folder sealer maintenance contract	854	897	875	-
1310-420-00-51-00	Equipment Rental	-	-	-	3,000
1310-420-51-00-00	Equipment Rental Notes: Postage machine for the district	4,668	915	5,750	-
1310-430-00-51-00	Conference & Travel	-	-	-	6,900
1310-430-51-00-00	Conference & Travel Notes: Business office conference & travel	5,522	5,306	6,900	-
1310-437-00-51-00	Fixed Asset Inventory	-	-	-	4,500
1310-437-51-00-00	Fixed Asset Inventory Notes: Fixed assets update - required annually.	2,560	2,610	3,410	-
1310-446-00-51-00	Bid Services/Contracts	-	-	-	12,500
1310-446-51-00-00	Bid Services/Contracts Notes: Cooperative bidding services	12,260	12,260	12,500	-

Business Office

Budget Account	Description	2016/17	2017-2018	2018-2019	2019-2020
		Actual	Actual Expenditure	Adopted Budget	Proposed Budget
1310-449-00-51-00	Consultant Services	-	-	-	119,060
1310-449-51-00-00	Consultant Services	61,264	157,142	102,175	-
	Notes: Medical claims consultants, 403b compliance firm, accounting services. Increase due to ACA compliance, state aid				
1310-460-00-51-00	Computer Software	-	-	-	52,000
1310-460-51-00-00	Computer Software	44,197	47,103	45,110	-
	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	10,070	9,040	11,343	-
	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	4,898	4,589	6,609	-
	Notes: Supplies for the business office				
1310-506-00-51-00	Computer Supplies	-	-	-	2,200
1310-506-51-00-00	Computer Supplies	2,111	2,153	2,006	-
	Notes: Check stock & toner				
1310-580-00-51-00	Copy Paper - Central Adm	-	-	-	4,900
1310-580-51-00-00	Copy Paper - Central Adm	3,995	5,391	5,600	-
	Notes: Xerox paper for central office				
1310-581-00-51-00	Copier Supplies	-	-	-	500
1310-581-51-00-00	Copier Supplies	435	129	630	-
	Notes: Supplies for copiers				
1310 Function Subtotal		242,510	340,854	296,008	332,093

Business Office

Budget Account	Description	2016/17 Actual	2017-2018 Actual Expenditure	2018-2019 Adopted Budget	2019-2020 Proposed Budget
1320 Auditing					
1320-441-00-00-00	Internal Auditor Notes: Internal auditor fees	23,386	27,000	27,000	27,000
1320-442-00-00-00	External Auditor Fees Notes: External audiitor fees	48,500	49,400	54,400	46,400
1320-443-00-00-00	Contractual and Other Notes: Claims auditor services	28,290	28,290	32,000	28,290
1320 Function Subtotal		100,176	104,690	113,400	101,690
1325 Treasurer					
1325-445-00-00-00	Admin Charge - Debt Servi Notes: Fiscal advisors & bond counsel for TAN borrowing & SEC disclosure	2,700	2,700	22,000	65,925
1325 Function Subtotal		2,700	2,700	22,000	65,925
Total GENERAL FUND		345,386	448,244	431,408	499,708



Questions?





A Smart Investment
THANK YOU!