

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
1010-430-00-00-00	BOE Conference & Travel	13,492	33,500	14,000	-58.21%
1010-441-00-00-00	BOE Negotiation Service Notes: Attorney fees	68,498	68,500	70,500	2.92%
1010-502-00-00-00	BOE Supplies	24,074	4,260	3,920	-7.98%
1010 Function Subtotal		106,064	106,260	88,420	-16.79%
1040-160-00-00-00	District Clerk Salary Notes: Salary for district clerk - .80 FTE	58,643	55,087	61,952	12.46%
1040 Function Subtotal		58,643	55,087	61,952	12.46%
1060-400-00-00-00	Contractual Vote Tellers Notes: Workers at budget vote	3,994	5,190	7,680	47.98%
1060-402-00-00-00	Advertising Fees Notes: Advertisement of the budget vote	17,030	23,050	23,050	0.00%
1060-420-00-00-00	Machine Rental/Transport Notes: Voting machines	-	2,700	2,700	0.00%
1060-502-00-00-00	Materials & Supplies Notes: BOE & annual vote	1,396	3,350	3,350	0.00%
1060 Function Subtotal		22,420	34,290	36,780	7.26%
1240-155-00-50-00	Instructional Salaries Notes: Superintendent salary - 1.0 FTE	331,501	250,000	256,000	2.40%
1240-160-00-50-00	Exempt Class Salaries Notes: Superintendent's support staff - 2.0 FTE	151,460	148,161	162,435	9.63%
1240-430-00-50-00	Conference & Travel Notes: Superintendent's conference & travel	7,270	9,000	7,200	-20.00%
1240-455-00-50-00	Assoc Dues & Memberships Notes: Superintendent's dues and memberships	4,323	4,750	4,750	0.00%
1240-502-00-50-00	Materials & Supplies Notes: Superintendent's office supplies	3,507	4,200	4,200	0.00%
1240 Function Subtotal		498,061	416,111	434,585	4.44%
1310-155-00-51-00	Instructional Salaries Notes: Assistant Superintendent for Business salary - 1.0 FTE	227,624	218,317	238,183	9.10%
1310-160-00-51-00	Exempt Class Salary Notes: Asst. Business Administrator/Sec'ty to the Asst. Supt. for Business Salaries - 2.0 FTE	207,750	200,629	217,620	8.47%
1310-161-00-51-00	Noninstructional Salaries Notes: Business office salaries (AP, AR, Payroll, Benefits) - 8.5 FTE	511,605	524,193	518,206	-1.14%
1310-166-00-51-00	Noninstructional Salaries Notes: Mail Clerk salary - .375 FTE	26,621	27,017	28,299	4.75%
1310-170-00-51-00	Personal Services OT Notes: Overtime for the business office staff	12,114	20,120	20,120	0.00%
1310-260-00-51-00	Equipment Notes: Miscellaneous equipment	2,790	5,000	5,000	0.00%
1310-401-00-51-00	Postage	73,557	82,850	82,850	0.00%
1310-402-00-51-00	Advertising Bids Notes: Advertising bids for capital projects, etc.	5,306	10,000	10,000	0.00%
1310-412-00-51-00	Maintenance Contracts Notes: Check folder sealer maintenance contract	897	925	925	0.00%
1310-420-00-51-00	Postal Equipment Rental	2,560	5,000	5,000	0.00%
1310-420-51-00-00	Postal Equipment Rental	255	-	-	0.00%
1310-430-00-51-00	Conference & Travel Notes: Business Office conference & travel	7,646	6,900	6,000	-13.04%

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1310-437-00-51-00	Fixed Asset Inventory Notes: Fixed assets update - required annually	2,720	4,500	4,500	0.00%
1310-446-00-51-00	Bid Services/Contracts Notes: Cooperative bidding services	12,680	12,800	12,800	0.00%
1310-449-00-51-00	Consultant Services Notes: Medical claims consultants, 403b compliance firm, accounting services, state aid review, ACA compliance	118,013	154,135	155,785	1.07%
1310-460-00-51-00	Computer Software Notes: WinCap financial software system	46,225	92,642	53,700	-42.03%
1310-495-00-51-00	BOCES Coop Bidding Svcs Notes: GASB 45 & state aid planning	17,421	21,875	18,037	-17.55%
1310-502-00-51-00	Business Office Supplies	7,762	6,740	6,740	0.00%
1310-506-00-51-00	Computer Supplies Notes: Check stock & toner	3,280	2,200	2,700	22.73%
1310-580-00-51-00	Copy Paper - Central Adm	3,995	4,900	4,000	-18.37%
1310-581-00-51-00	Copier Supplies	-	500	-	-100.00%
1310 Function Subtotal		1,290,821	1,401,243	1,390,465	-0.77%
1320-441-00-00-00	Internal Auditor	24,340	27,000	27,000	0.00%
1320-442-00-00-00	External Auditor Fees	45,500	47,300	48,250	2.01%
1320-443-00-00-00	Contractual and Other Notes: Claims auditor services	24,828	28,290	25,010	-11.59%
1320 Function Subtotal		94,668	102,590	100,260	-2.27%
1325-160-00-00-00	Exempt Class - Treasurer Notes: District treasurer's salary	16,492	16,492	17,496	6.09%
1325-445-00-00-00	Adm Charge - Debt Service Notes: Fiscal advisors & bond counsel for TAN borrowing & SEC disclosure	16,350	28,675	9,600	-66.52%
1325 Function Subtotal		32,842	45,167	27,096	-40.01%
1420-441-00-00-00	Legal Fees - Retainer	82,502	82,000	82,500	0.61%
1420 Function Subtotal		82,502	82,000	82,500	0.61%
1421-441-00-00-00	Legal Fees - Extra Svcs	369,931	300,000	360,000	20.00%
1421 Function Subtotal		369,931	300,000	360,000	20.00%
1430-150-00-55-00	Instructional Salaries Notes: Assistant Superintendent for Human Resources salary - 1.0 FTE	226,019	212,814	232,410	9.21%
1430-160-00-55-00	Exempt Class Salaries Notes: Human Resources office support staff salaries - 6.0 FTE	345,963	349,026	372,262	6.66%
1430-170-00-55-00	Personal Services OT	3,241	8,825	8,825	0.00%
1430-421-00-55-00	Residency Consultant Notes: Verification of new district students	-	5,000	5,000	0.00%
1430-430-00-55-00	Conference & Travel Notes: Human Resources office conference & travel	5,626	11,020	6,000	-45.55%
1430-449-00-55-00	Contractual and Other Notes: Consultants and staff trainers	24,748	15,000	15,000	0.00%
1430-490-00-55-00	BOCES Advertising Notes: Human Resources advertising with BOCES/NY Times	23,943	70,102	25,000	-64.34%
1430-491-00-55-00	BOCES Substitute Mgt Sys Notes: AESOP sub calling service	7,800	8,034	7,891	-1.78%
1430-499-00-55-00	BOCES Teacher Certificati Notes: Provides service to districts ensuring teachers are properly certified	4,550	4,690	4,738	1.02%
1430-502-00-55-00	Materials & Supplies Notes: Supplies for training	671	7,160	7,160	0.00%

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1430-590-00-55-00	Equipment under \$1,000	737	1,000	1,000	0.00%
	1430 Function Subtotal	643,298	692,671	685,286	-1.07%
1480-449-00-54-00	Public Relations Consulta	69,600	69,600	72,000	3.45%
1480-468-00-54-00	District Newsletter Print	25,204	27,943	27,943	0.00%
	Notes: Printing costs for six district newsletters and ads in the Pennysaver				
1480-502-00-54-00	HR Materials & Supplies	3,717	5,617	5,617	0.00%
	1480 Function Subtotal	98,521	103,160	105,560	2.33%
1620-155-00-48-00	Instructional Salaries	172,581	167,694	180,614	7.70%
	Notes: B & G Dept. head salary - 1.0 FTE				
1620-161-00-48-00	Noninstructional Salaries	143,749	146,798	152,862	4.13%
	Notes: B & G support staff salaries - 2.0 FTE				
1620-166-00-48-00	Custodial Salaries	3,293,091	3,562,128	3,735,194	4.86%
	Notes: Custodial salaries				
1620-167-00-48-00	Security Patrols	-	10,000	10,000	0.00%
	Notes: Summer security patrols				
1620-171-00-48-00	Custodial Absences	61,977	82,795	82,795	0.00%
	Notes: Overtime for custodial absences				
1620-172-00-48-00	School Activities	36,602	63,200	63,200	0.00%
	Notes: Parent teacher meetings, concerts, sports, weekend events, etc.				
1620-173-00-48-00	Outside Organizations	35,410	64,750	64,750	0.00%
	Notes: PAL, Little League, CYO, etc., with offsetting revenue				
1620-175-00-48-00	Building Check/Security	47,337	45,299	49,000	8.17%
	Notes: Building checks due to alarms - weekends & holidays				
1620-176-00-48-00	Snow Removal	9,894	58,882	58,882	0.00%
1620-177-00-48-00	Asbestos Removal	2,619	2,820	2,820	0.00%
	Notes: Contractor coverage during asbestos removal				
1620-178-00-48-00	Contractor Coverage	16,624	27,190	27,190	0.00%
	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	77,747	99,220	99,220	0.00%
	Notes: Overtime for custodians - painting, waxing, etc.				
1620-180-00-48-00	Custodial Substitutes	46,549	75,213	75,213	0.00%
	Notes: Hiring substitute custodians for open positions				
1620-260-00-48-00	Equipment	115,947	99,800	99,800	0.00%
	Notes: Building requests, security upgrades				
1620-260-48-00-00	Equipment	2,900	-	-	0.00%
1620-403-00-48-00	Cartage Contract	96,419	121,700	121,700	0.00%
	Notes: Contract & special pickups				
1620-404-00-48-00	Extermination Services	14,349	20,150	17,850	-11.41%
1620-409-00-48-00	B & G Reno & Additions	210,542	200,000	300,000	50.00%
1620-409-48-00-00	B & G Reno & Additions	172,264	-	-	0.00%
1620-420-00-48-00	Equipment Rental/Lease	8,289	15,000	26,760	78.40%
	Notes: Tools & vehicle rental				
1620-425-00-48-00	DW Electricity & Gas	1,543,155	1,825,000	1,825,000	0.00%
1620-425-48-00-00	DW Electricity & Gas	-10,730	-	-	0.00%
1620-426-00-48-00	DW Water	21,541	27,000	27,000	0.00%
1620-427-00-48-00	DW Telephone	71,408	67,812	77,568	14.39%
1620-428-00-48-00	DW Fuel Oil	-	10,000	25,000	150.00%
1620-430-00-48-00	B & G Conference & Travel	125	2,800	2,800	0.00%
1620-438-00-48-00	Central Monitoring Fire/S	47,703	48,350	35,900	-25.75%
	Notes: Central monitoring/maintenance of fire/security alarms/panic buttons, CCTV				
1620-438-48-00-00	Central Monitoring Fire/S	22,950	-	-	0.00%
1620-439-00-48-00	Contractual and Other	2,765	7,000	7,000	0.00%
	Notes: B & G training and certification				

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1620-502-00-48-00	B & G Office Supplies	758	1,150	1,150	0.00%
1620-509-00-48-00	Moving Expenses	2,603	3,500	3,500	0.00%
	Notes: Packing materials for intra-district moves				
1620-511-00-48-00	Custodial Supplies	207,054	219,055	261,975	19.59%
	Notes: Floor care, toiletries, garbage bags, wipes & tissues, cleaning supplies				
1620-512-00-48-00	Lamp Replacement	19,856	20,000	20,000	0.00%
	Notes: Replacement lamps, light bulbs & ballasts				
1620-513-00-48-00	HVAC Repairs/Supplies	7,749	55,500	75,500	36.04%
	Notes: Supplies for heating and ventilation, in-house repairs				
1620-519-00-48-00	DW Alteration Materials	86,852	178,300	47,555	-73.33%
1620-519-48-00-00	DW Alteration Materials	140,025	-	-	0.00%
1620-575-00-48-00	Uniforms & Shoes - B&G	10,246	14,000	14,000	0.00%
	Notes: Uniforms for safety purposes				
1620-590-00-48-00	Equipment under \$1,000	137,806	30,000	30,000	0.00%
	Notes: Building requests, security upgrades				
1620-590-48-00-00	Equipment under \$1,000	22,846	-	-	0.00%
	1620 Function Subtotal	6,899,602	7,372,106	7,621,798	3.39%
1621-166-00-48-00	Maintainers Salaries	1,343,033	1,391,807	1,433,772	3.02%
	Notes: Maintainers' salaries				
1621-167-00-48-00	Attendance Bonus	15,545	10,599	10,599	0.00%
	Notes: Amount paid to custodians for three or less absences during the year as per the contract				
1621-170-00-48-00	Maintenance OT	42,405	95,000	95,000	0.00%
	Notes: Emergency repairs				
1621-260-00-48-00	Grounds Equipment	36,785	124,500	93,500	-24.90%
1621-260-48-00-00	Grounds Equipment	3,364	-	-	0.00%
1621-406-00-48-00	Maintenance of Vehicles	11,761	21,605	21,761	0.72%
1621-407-00-48-00	Equipt. Repair Contracts	92,500	226,650	241,900	6.73%
1621-407-48-00-00	Equipt. Repair Contracts	7,758	-	-	0.00%
1621-408-00-48-00	DW Building Repairs	446,630	238,000	219,000	-7.98%
	Notes: Building repairs not done in-house				
1621-408-48-00-00	DW Building Repairs	8,695	-	-	0.00%
1621-409-00-48-00	SED Required Bldg Inspect	36,424	68,094	33,400	-50.95%
	Notes: Building inspections, environmental survey, 5-year BCS				
1621-409-48-00-00	SED Required Bldg Inspect	4,059	-	-	0.00%
1621-410-00-48-00	Upkeep Grounds Equipment	48,212	68,500	68,500	0.00%
	Notes: Fence & gate repair/replacements & storm drain repairs				
1621-410-48-00-00	Upkeep Grounds Equipment	8,629	-	-	0.00%
1621-411-00-48-00	Maintenance of Sites	162,326	172,800	160,000	-7.41%
	Notes: Blacktop replacement/repair and concrete replacement districtwide, exterior lighting				
1621-411-48-00-00	Maintenance of Sites	107,016	-	-	0.00%
1621-439-00-48-00	Contractual and Other	8,440	54,400	82,200	51.10%
	Notes: Air testing & monitoring service for IAQ and abatements				
1621-439-00-49-00	Contractual and Other	-	1,799	2,964	64.76%
	Notes: Security vehicle maintenance				
1621-439-48-00-00	Contractual and Other	6,925	-	-	0.00%
1621-514-00-48-00	Building Repair Supplies	129,370	159,000	160,000	0.63%
	Notes: Supplies for in-house building repairs, ceilings, locks, parts				
1621-514-48-00-00	Building Repair Supplies	38,399	-	-	0.00%
1621-515-00-48-00	Furniture Repair Supplies	72	500	300,500	****.***%
	Notes: Supplies for in-house furniture repairs				
1621-516-00-48-00	Painting Supplies	19,914	22,000	24,000	9.09%
	Notes: Supplies for in-house painting				
1621-517-00-48-00	Grounds Maintenance Suppl	25,622	32,400	36,200	11.73%
	Notes: Supplies for field/road - grass seed, baseball clay, sand/salt, etc.				
1621-518-00-48-00	Vehicle Fuel Supply	26,255	44,000	44,000	0.00%

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1621 Function Subtotal		2,630,139	2,731,654	3,027,296	10.82%
1622-165-00-49-00	DW Safety Officer Notes: Districtwide officer for health & safety regulations - 0.33 FTE	50,938	50,938	53,969	5.95%
1622-166-00-00-00	Security Guard Salaries	1,166,644	832,320	998,852	20.01%
1622-166-00-61-00	Security Guard Summer	2,984	3,000	3,000	0.00%
1622-260-00-49-00	DW Security Equipment	126,624	152,639	152,400	-0.16%
1622-400-00-49-00	Contractual and Other Notes: Safety & security contractual costs	5,180	7,290	13,615	86.76%
1622-403-00-49-00	Disposal: Chemicals/ACBM Notes: Removal of hazardous materials	16,516	20,000	20,000	0.00%
1622-403-49-00-00	Disposal: Chemicals/ACBM	4,785	-	-	0.00%
1622-407-00-49-00	Security Sys. Maintenance	18,714	21,000	21,650	3.10%
1622-407-49-00-00	Security Sys. Maintenance	1,556	-	-	0.00%
1622-408-00-49-00	Emergency Abatement Notes: Asbestos removal & testing	45,424	45,000	45,000	0.00%
1622-408-49-00-00	Emergency Abatement	20,366	-	-	0.00%
1622-413-00-49-00	Testing Services Notes: Testing required under AHERA/OSHA for asbestos, lead, chemicals	-	60,000	60,000	0.00%
1622-413-49-00-00	Testing Services	7,442	-	-	0.00%
1622-494-00-49-00	BOCES Health & Safety Svc Notes: Shared services for emergency supplies, asbestos abatement equipment & compliance issues	17,431	41,244	57,483	39.37%
1622-531-00-49-00	OSHA/EPA Supplies Notes: Expendable materials - masks, gloves, goggles for health & safety programs	1,953	8,500	3,000	-64.71%
1622-575-00-49-00	Uniforms	12,680	15,150	15,575	2.81%
1622-590-00-49-00	Equipment under \$1000 Notes: Security equipment	14,094	10,000	18,000	80.00%
1622 Function Subtotal		1,513,331	1,267,081	1,462,544	15.43%
1670-468-00-00-00	Central Printing Service	15,480	36,000	36,000	0.00%
1670-490-00-00-00	BOCES Printing Service	519	660	660	0.00%
1670-580-00-00-00	Supplies - Copy Machine	-	25,000	20,000	-20.00%
1670 Function Subtotal		15,999	61,660	56,660	-8.11%
1680-400-00-51-00	Contractual and Other	6,250	50,000	50,000	0.00%
1680-497-00-51-00	BOCES Data Processing Notes: Student Management System, Data Warehouse, statewide data collection, Board Docs, BOLD Election system	697,806	742,373	726,319	-2.16%
1680 Function Subtotal		704,056	792,373	776,319	-2.03%
1910-260-00-00-00	Equipment Loss Notes: Damaged equipment - insurance	-	5,000	5,000	0.00%
1910-435-00-00-00	Unallocated Insurance Notes: NYSIR - General liability coverage	646,172	673,300	698,025	3.67%
1910 Function Subtotal		646,172	678,300	703,025	3.65%
1911-435-00-00-00	Student Accident Coverage	33,658	42,000	40,550	-3.45%
1911 Function Subtotal		33,658	42,000	40,550	-3.45%
1920-415-00-00-00	BOE Memberships	21,866	22,900	22,775	-0.55%
1920 Function Subtotal		21,866	22,900	22,775	-0.55%
1930-469-00-00-00	Judgments & Claims	25,200	30,000	30,000	0.00%
1930 Function Subtotal		25,200	30,000	30,000	0.00%

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1981-491-00-00-00	BOCES Administrative Svcs Notes: BOCES admin, rent & capital projects	728,623	729,468	733,793	0.59%
1981 Function Subtotal		728,623	729,468	733,793	0.59%
2010-155-00-52-00	Instructional Salaries Notes: Assistant Superintendent for Curriculum & Instruction - 1.0 FTE	203,850	195,000	207,750	6.54%
2010-161-00-52-00	Noninstructional Salaries Notes: Curriculum office support staff salaries - 3.0 FTE	159,911	165,900	174,069	4.92%
2010-170-00-52-00	Personal Services	1,079	1,000	1,000	0.00%
2010-430-00-52-00	Conference & Travel Notes: Curriculum office conference & travel	3,294	5,800	5,000	-13.79%
2010-502-00-52-00	Curric Office Supplies	2,200	5,000	5,000	0.00%
2010-590-00-52-00	Equipment under \$1,000	15,902	15,000	15,000	0.00%
2010 Function Subtotal		386,236	387,700	407,819	5.19%
2020-151-00-00-00	Instructional Salaries Notes: Salaries for principals - 7.0 FTE	-	104,241	107,523	3.15%
2020-151-13-00-00	Instructional Salaries Notes: OB Principal salary - 1.0 FTE	187,595	179,898	190,306	5.79%
2020-151-18-00-00	Instructional Salaries Notes: PAS Principal salary - 1.0 FTE	177,980	170,518	180,720	5.98%
2020-151-19-00-00	Instructional Salaries Notes: JJP Principal salary - 1.0 FTE	179,632	172,273	182,216	5.77%
2020-151-31-00-00	Instructional Salaries Notes: SR Principal salary - 1.0 FTE	193,716	188,759	199,524	5.70%
2020-151-32-00-00	Instructional Salaries Notes: MMS Principal salary - 1.0 FTE	181,758	177,158	187,764	5.99%
2020-151-35-00-00	Instructional Salaries Notes: POBJFK HS Principal salary - 1.0 FTE	220,252	211,387	223,530	5.74%
2020-151-36-00-00	Instructional Salaries Notes: POBMS Principal salary - 1.0 FTE	189,252	181,686	192,568	5.99%
2020-152-00-00-00	Instructional Salaries Notes: Assistant Principals' Salaries - 11.0 FTE	-	169,558	3,000	-98.23%
2020-152-13-00-00	Instructional Salaries Notes: OB Asst. Principal salary - 1.0 FTE	135,850	130,000	133,900	3.00%
2020-152-18-00-00	Instructional Salaries Notes: PAS Asst. Principal salary - 1.0 FTE	142,184	139,061	147,347	5.96%
2020-152-19-00-00	Instructional Salaries Notes: JJP Asst. Principal salary - 1.0 FTE	138,042	132,098	140,143	6.09%
2020-152-31-00-00	Instructional Salaries Notes: SR Asst. Principal salary - 1.0 FTE	147,076	140,829	149,223	5.96%
2020-152-32-00-00	Instructional Salaries Notes: MMS Asst. Principal salaries- 2.0 FTE	335,054	321,389	340,231	5.86%
2020-152-35-00-00	Instructional Salaries Notes: POBJFK HS Asst. Principal salaries - 4.0 FTE	430,825	573,766	591,348	3.06%
2020-152-36-00-00	Instructional Salaries Notes: POBMS Asst. Principal salaries - 2.0 FTE	291,054	281,885	298,868	6.02%
2020-159-00-00-00	Instructional Salaries Notes: Administrator retirement sick leave payout and vacation pay	155,621	393,310	543,310	38.14%
2020-161-00-00-00	Noninstructional Salaries Notes: Principal's office support staff salaries	46,078	49,650	50,395	1.50%
2020-161-13-00-00	Noninstructional Salaries Notes: OB Principal's office support staff salaries - 2.5 FTE	132,306	143,056	144,393	0.93%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
2020-161-18-00-00	Noninstructional Salaries Notes: PAS Principal's office support staff salaries - 2.5 FTE	120,598	134,804	115,970	-13.97%
2020-161-19-00-00	Noninstructional Salaries Notes: JJP Principal's office support staff salaries - 2.5 FTE	130,190	137,256	142,288	3.67%
2020-161-31-00-00	Noninstructional Salaries Notes: SR Principal's office support staff salaries - 2.5 FTE	125,381	134,804	143,711	6.61%
2020-161-32-00-00	Noninstructional Salaries Notes: MMS Principal's office support staff salaries	312,021	293,044	329,806	12.54%
2020-161-35-00-00	Noninstructional Salaries Notes: POBJFK HS Principal's office support staff salaries	487,368	544,218	582,494	7.03%
2020-161-36-00-00	Noninstructional Salaries Notes: POBMS Principal's office support staff salaries	301,150	348,221	333,806	-4.14%
2020-168-00-00-00	Noninstructional Salaries Notes: Clerical substitutes	9,227	58,645	58,645	0.00%
2020-168-13-00-00	Noninstructional Salaries	795	-	-	0.00%
2020-168-18-00-00	Noninstructional Salaries	349	-	-	0.00%
2020-168-19-00-00	Noninstructional Salaries	1,572	-	-	0.00%
2020-168-31-00-00	Noninstructional Salaries	1,770	-	-	0.00%
2020-168-32-00-00	Noninstructional Salaries	3,266	-	-	0.00%
2020-168-35-00-00	Noninstructional Salaries	9,334	-	-	0.00%
2020-168-36-00-00	Noninstructional Salaries	2,269	-	-	0.00%
2020-170-00-00-00	DW Personal Services OT Notes: Clerical overtime	105	7,000	7,000	0.00%
2020-170-13-00-00	OB Personal Services OT	171	-	-	0.00%
2020-170-18-00-00	PAS Personal Services OT	475	-	-	0.00%
2020-170-19-00-00	JJP Personal Services OT	329	-	-	0.00%
2020-170-31-00-00	SR Personal Services OT	223	-	-	0.00%
2020-170-32-00-00	MMS Personal Services OT	685	-	-	0.00%
2020-170-35-00-00	JFK Personal Services OT	565	-	-	0.00%
2020-170-36-00-00	POB Personal Services OT	487	-	-	0.00%
2020-260-32-00-00	MMS Equipment	1,477	1,500	-	-100.00%
2020-260-35-00-00	JFK Equipment	1,299	-	-	0.00%
2020-260-36-00-00	POBMS Equipment	-	12,000	10,000	-16.67%
2020-502-13-00-00	OB Supplies-Office	2,216	1,650	1,760	6.67%
2020-502-18-00-00	PAS Supplies-Office	1,754	2,158	3,491	61.77%
2020-502-19-00-00	JJP Supplies-Office	481	800	1,600	100.00%
2020-502-31-00-00	SR Supplies-Office	1,291	1,920	1,470	-23.44%
2020-502-32-00-00	MMS Supplies-Office	642	1,200	1,200	0.00%
2020-502-35-00-00	JFK Supplies-Office	12,226	16,645	14,975	-10.03%
2020-502-36-00-00	POBMS Supplies-Office	1,016	1,500	1,200	-20.00%
2020-581-13-00-00	OB Supplies - Copiers	435	880	-	-100.00%
2020-581-18-00-00	PAS Supplies - Copiers	580	-	-	0.00%
2020-581-19-00-00	JJP Supplies - Copiers	903	-	-	0.00%
2020-581-31-00-00	SR Supplies - Copiers	1,682	-	-	0.00%
2020-581-35-00-00	JFK Supplies - Copiers	5,667	2,000	1,000	-50.00%
2020-581-36-00-00	POBMS Supplies - Copiers	-	3,205	-	-100.00%
2020-590-32-00-00	MMS Equipment under \$1000	8,500	1,500	-	-100.00%
2020-590-35-00-00	JFK Equipment under \$1000	414	-	-	0.00%
2020 Function Subtotal		4,833,188	5,565,472	5,756,725	3.44%
2021-154-00-00-00	Instructional Salaries Notes: Directors' salaries	989,775	947,855	980,556	3.45%
2021-161-00-00-00	Noninstructional Salaries Notes: Clerical staff for Directors	202,047	210,374	219,380	4.28%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
2021-170-00-00-00	Personal Services OT Notes: Overtime for tech support to install smartboards, technology equipment	5,920	17,455	17,455	0.00%
2021-430-00-53-00	PPS Conference & Travel	3,306	5,600	5,600	0.00%
2021-502-00-42-00	Music Office Supplies	147	2,291	2,291	0.00%
2021-502-00-43-00	AD Office Supplies	2,348	1,500	1,350	-10.00%
2021-502-00-53-00	PPS Office Supplies	7,886	9,058	9,329	2.99%
2021-590-00-53-00	PPS Equip under \$1000	-	3,000	1,000	-66.67%
2021 Function Subtotal		1,211,429	1,197,133	1,236,961	3.33%
2040-158-00-80-00	Instructional Salaries Notes: Coordinator of Adult Education salary	6,906	7,220	7,220	0.00%
2040-502-00-80-00	Adult Ed Office Supplies	187	495	495	0.00%
2040-568-00-80-00	Adult Ed Supplies Prmtn	3,706	4,556	4,556	0.00%
2040 Function Subtotal		10,799	12,271	12,271	0.00%
2042-168-00-61-00	Noninstructional Salaries Notes: Summer school aides	6,468	9,840	9,840	0.00%
2042 Function Subtotal		6,468	9,840	9,840	0.00%
2070-150-00-00-00	Mentor/Internship Program Notes: 12 mentors - \$3,000 per mentor	35,055	36,000	36,000	0.00%
2070-150-00-52-00	Instructional Salaries Notes: Trainers for K-12 staff	5,016	15,000	55,000	266.67%
2070-430-00-52-00	Staff Development Notes: Consultants for staff training	90,833	83,000	20,000	-75.90%
2070-430-13-52-00	Staff Development	4,922	-	5,000	****.***
2070-430-18-52-00	Staff Development	5,156	-	5,000	****.***
2070-430-19-52-00	Staff Development	4,805	-	5,000	****.***
2070-430-31-52-00	Staff Development	3,927	-	5,000	****.***
2070-430-32-52-00	Staff Development	5,339	-	10,000	****.***
2070-430-35-52-00	Staff Development	17,893	-	20,000	****.***
2070-430-36-52-00	Staff Development	3,438	-	10,000	****.***
2070-469-52-52-00	In-Service Training Notes: Staff development/conferences including AP Capstone and summer institutes	75	-	-	0.00%
2070-494-00-52-00	BOCES In-service Notes: Staff development with BOCES	29,334	70,761	70,761	0.00%
2070-504-00-52-00	In-Service Supplies	40,576	41,549	33,883	-18.45%
2070 Function Subtotal		246,369	246,310	275,644	11.91%
2110-120-00-00-00	Instruct Salaries K-12	39,231	902,211	874,680	-3.05%
2110-120-13-00-00	OB Instruct Sal K-4	3,512,571	3,643,247	3,567,524	-2.08%
2110-120-18-00-00	PAS Instruct Sal K-4	3,932,742	4,118,643	3,908,273	-5.11%
2110-120-19-00-00	JJP Instruct Sal K-4	3,356,505	3,459,767	3,322,374	-3.97%
2110-120-31-00-00	SR Instruct Sal K-4	4,209,628	4,347,723	4,559,081	4.86%
2110-120-32-00-00	MMS Instruct Sal 5-8	3,064,891	3,319,312	2,970,822	-10.50%
2110-120-36-00-00	POB Instruct Sal 5-8	3,180,467	3,056,635	3,400,933	11.26%
2110-125-00-00-00	Regents Review/AIS Servic	-	25,012	25,012	0.00%
2110-130-00-00-00	Teacher Salaries, 7-12	50,329	13,416	75,621	463.66%
2110-130-32-00-00	MMS Teacher Salaries 7-12	3,504,546	3,848,632	3,777,771	-1.84%
2110-130-35-00-00	JFK Teacher Salaries 7-12	12,969,179	13,323,013	13,352,341	0.22%
2110-130-36-00-00	POB Teacher Salaries 7-12	4,197,487	4,192,279	4,033,244	-3.79%
2110-135-00-00-00	Research Coord,7-12 Notes: Stipends for 10 coordinators	43,018	59,585	59,585	0.00%
2110-143-00-53-00	Home Tutor Regular	20,080	61,918	61,918	0.00%
2110-145-00-59-00	Substitute Tchr Salaries	330	1,300	1,300	0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
2110-145-13-00-00	OB Sub Teacher salaries	71,303	89,924	89,924	0.00%
2110-145-13-00-10	Substitute Tchr Salaries	256	-	-	0.00%
2110-145-18-00-00	PAS Sub Teacher salaries	97,070	130,611	130,611	0.00%
2110-145-18-00-10	Substitute Tchr Salaries	1,180	-	-	0.00%
2110-145-19-00-00	JJP Sub Teacher salaries	88,217	95,662	95,662	0.00%
2110-145-19-00-10	Substitute Tchr Salaries	803	-	-	0.00%
2110-145-31-00-00	SR Sub Teacher salaries	132,258	155,103	155,103	0.00%
2110-145-31-00-10	Substitute Tchr Salaries	4,336	-	-	0.00%
2110-145-32-00-00	MMS Sub Teacher salaries	231,693	355,222	355,222	0.00%
2110-145-32-00-10	Substitute Tchr Salaries	31,321	-	-	0.00%
2110-145-35-00-00	JFK Sub Teacher salaries	353,397	374,444	374,444	0.00%
2110-145-35-00-10	Substitute Tchr Salaries	42,795	-	-	0.00%
2110-145-36-00-00	POB Sub Teacher salaries	153,757	322,120	322,120	0.00%
2110-145-36-00-10	Substitute Tchr Salaries	46,162	-	-	0.00%
2110-153-18-00-00	Instructional Salaries	153,155	46,564	154,853	232.56%
2110-153-35-00-00	Instructional Salaries	859,512	937,597	833,417	-11.11%
2110-159-00-00-00	Instructional Salaries	336,657	682,259	682,259	0.00%
	Notes: Teacher retirement sick leave payout				
2110-160-00-00-00	Noninstructional Salaries	-	293,065	528,065	80.19%
	Notes: Salaries for potential new hires				
2110-163-35-00-00	Noninstructional Salaries	52,697	54,885	58,639	6.84%
2110-167-00-00-00	DW Noninstruct Salaries	12,618	330,867	330,867	0.00%
2110-167-13-00-00	OB Noninstruct Salaries	67,951	101,058	152,217	50.62%
2110-167-18-00-00	PAS Noninstruct Salaries	142,452	156,757	142,187	-9.29%
2110-167-19-00-00	JJP Noninstruct Salaries	102,461	111,866	130,720	16.85%
2110-167-31-00-00	SR Noninstruct Salaries	206,855	206,155	257,781	25.04%
2110-167-32-00-00	MMS Noninstruct Salaries	336,931	341,645	368,977	8.00%
2110-167-35-00-00	JFK Noninstruct Salaries	325,803	352,753	349,726	-0.86%
2110-167-36-00-00	POB Noninstruct Salaries	264,128	261,717	295,939	13.08%
2110-168-00-43-00	Noninstructional Salaries	1,470	8,710	8,710	0.00%
	Notes: Lifeguards' salaries as required by the NYS Board of Health				
2110-169-35-00-00	Noninstructional Salaries	22,824	35,998	35,998	0.00%
	Notes: Part-time student workers				
2110-250-13-00-00	OB Equipment Instruct	-	313	-	-100.00%
2110-250-18-47-00	PAS Art Equipment	-	5,495	-	-100.00%
2110-250-19-00-00	JJP Equipment	4,355	3,300	-	-100.00%
2110-250-31-00-00	SR Equipment	1,090	1,500	-	-100.00%
2110-250-31-47-00	SR Art Equipment	7,549	5,131	3,300	-35.69%
2110-250-32-00-00	MMS Equipment	9,000	8,800	8,000	-9.09%
2110-250-32-42-00	MMS Music Equipment	14,593	23,637	5,000	-78.85%
2110-250-32-43-00	MMS Athletics Equipment	-	7,700	7,700	0.00%
2110-250-32-47-00	MMS Art Equipment	-	-	3,777	****.***%
2110-250-35-00-00	JFK Equipment	16,887	27,265	16,930	-37.91%
2110-250-35-42-00	JFK Music Equipment	23,044	14,211	4,231	-70.23%
2110-250-35-43-00	JFK Athletics Equipment	16,299	11,800	11,800	0.00%
2110-250-35-47-00	JFK Art Equipment	4,393	9,652	2,400	-75.13%
2110-250-35-62-00	JFK Research Equipment	1,358	1,200	2,400	100.00%
2110-250-36-00-00	POB Equipment	2,599	8,000	7,500	-6.25%
2110-250-36-42-00	POB Music Equipment	-	11,537	4,231	-63.33%
2110-250-36-47-00	POB Art Equipment	6,060	1,300	3,777	190.54%
2110-260-00-00-00	DW Equipment	-	10,000	17,100	71.00%
2110-400-35-00-00	Contractual and Other	58,280	79,900	79,900	0.00%
	Notes: Driver's education - offsetting revenue				
2110-405-00-52-11	Proj Challenge Field Trip	3,584	4,000	4,000	0.00%
2110-405-13-00-00	OB Field Trips	2,208	6,305	6,055	-3.97%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
2110-405-18-00-00	PAS Field Trips	1,658	7,054	6,227	-11.72%
2110-405-19-00-00	JJP Field Trips	1,486	5,946	5,431	-8.66%
2110-405-31-00-00	SR Field Trips	1,888	9,061	9,786	8.00%
2110-405-32-00-00	MMS Field Trips	-	18,413	18,350	-0.34%
2110-405-32-42-00	MMS Music Field Trips	1,744	1,000	6,000	500.00%
2110-405-35-00-00	JFK Field Trips	5,122	31,002	31,222	0.71%
2110-405-35-42-00	JFK Music Field Trips	19,066	26,900	43,900	63.20%
2110-405-36-00-00	POB Field Trips	100	20,253	19,584	-3.30%
2110-405-36-42-00	POB Music Field Trips	764	1,000	6,000	500.00%
2110-412-31-43-00	Contractual and Other Notes: SR PE/Athletics Repairs	1,145	1,150	1,150	0.00%
2110-412-32-00-00	Contractual and Other Notes: MMS repair of building wide equipment	669	4,200	4,200	0.00%
2110-412-32-43-00	Contractual and Other Notes: MMS PE/Athletics repairs	1,524	-	-	0.00%
2110-412-35-00-00	Contractual and Other Notes: POBJFK HS repair of building wide equipment	1,962	5,050	3,805	-24.65%
2110-412-35-43-00	Contractual and Other Notes: POBJFK HS PE/Athletics repairs	15,249	20,350	20,350	0.00%
2110-412-36-00-00	Contractual and Other Notes: POBMS repair of building wide equipment	495	5,600	4,600	-17.86%
2110-416-13-42-00	Contractual and Other Notes: OB piano accompanists, clinicians, guest conductors, music technology subscriptions	3,387	1,625	3,707	128.12%
2110-416-18-42-00	Contractual and Other Notes: PAS piano accompanists, clinicians, guest conductors, music technology subscriptions	5,392	2,025	4,732	133.68%
2110-416-19-42-00	Contractual and Other Notes: JJP piano accompanists, clinicians, guest conductors, music technology subscriptions	4,461	1,525	4,232	177.51%
2110-416-31-42-00	Contractual and Other Notes: SR piano accompanists, clinicians, guest conductors, music technology subscriptions	3,828	1,465	4,172	184.78%
2110-416-32-42-00	Contractual and Other Notes: MMS piano accompanists, clinicians, guest conductors, music technology subscriptions	6,794	3,833	5,541	44.56%
2110-416-35-42-00	Contractual and Other Notes: POBJFK HS piano accompanists, clinicians, guest conductors, music technology subscriptions	26,348	34,033	35,000	2.84%
2110-416-36-42-00	Contractual and Other Notes: POBMS piano accompanists, clinicians, guest conductors, music technology subscriptions	4,227	4,233	4,440	4.89%
2110-417-35-00-00	Graduation Expenses Notes: Awards, rental fee for the Tilles Center, etc.	11,077	37,835	37,938	0.27%
2110-420-00-00-00	Contractual EMT Notes: EMT certified instructor's fees	7,725	17,550	16,374	-6.70%
2110-421-13-42-00	OB Instrument Rentals	2,210	9,285	5,000	-46.15%
2110-421-18-42-00	PAS Instrument Rentals	2,450	9,285	5,000	-46.15%
2110-421-19-42-00	JJP Instrument Rentals	4,850	9,285	5,000	-46.15%
2110-421-31-42-00	SR Instrument Rentals	3,685	9,285	5,000	-46.15%
2110-421-32-42-00	MMS Instrument Rentals	9,800	9,285	5,000	-46.15%
2110-421-35-42-00	JFK Instrument Rentals	1,000	9,290	5,000	-46.18%
2110-421-36-42-00	POB Instrument Rentals	2,275	9,285	5,000	-46.15%
2110-430-32-42-00	Contractual and Other Notes: MMS Music Dept. staff attendance at NYSSMA, MENC, Nat'l conferences	-	-	3,000	****.***%
2110-430-35-42-00	Contractual and Other Notes: POBJFK HS Music Dept. staff attendance at NYSSMA, MENC, Nat'l conferences	-	-	3,000	****.***%
2110-430-35-62-00	Contractual and Other Notes: POBJFK Independent Research consultants, entry fees	1,524	8,150	8,725	7.06%
2110-430-36-42-00	Contractual and Other Notes: POBMS Music Dept. staff attendance at NYSSMA, MENC, Nat'l conferences	-	-	3,000	****.***%
2110-431-00-00-00	Contractual Mileage Notes: Mileage reimbursement for shared staff	4,713	7,100	-	-100.00%

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Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
2110-449-32-42-00	Contractual and Other Notes: MMS playwright costs	-	5,000	5,000	0.00%
2110-449-35-00-00	Contractual and Other Notes: Memberships for POBJFK HS	3,308	5,650	5,864	3.79%
2110-449-35-42-00	Contractual and Other Notes: POBJFK HS playwright costs	660	5,000	5,000	0.00%
2110-449-36-42-00	Contractual and Other Notes: POBMS playwright costs	2,400	5,000	5,000	0.00%
2110-450-32-42-00	MMS Awards Music	100	500	500	0.00%
2110-450-35-42-00	JFK Awards Music	100	500	500	0.00%
2110-450-36-42-00	POB Awards Music	100	500	500	0.00%
2110-460-00-52-00	Software Licensing	896	7,500	7,500	0.00%
2110-469-35-00-00	Cold Spring Harbor Curric	2,913	4,500	4,500	0.00%
2110-469-35-47-00	Contractual District Art Notes: POBJFK HS art memberships, exhibition & conference fees and ASA All-County fees	1,744	4,000	3,000	-25.00%
2110-473-00-53-00	Charter School Tuition	-	-	25,000	****.***%
2110-474-00-53-00	Tuition Pd To NYS Pub Sch Notes: Tuition for foster students	-	50,000	50,000	0.00%
2110-474-53-00-00	Tuition Pd To NYS Pub Sch	43,847	-	-	0.00%
2110-481-00-59-00	Priv/Parochial Textbooks	46,453	65,000	65,000	0.00%
2110-481-13-00-00	OB Textbooks	81,137	24,899	31,562	26.76%
2110-481-13-42-00	OB Music Textbooks	485	3,177	2,177	-31.48%
2110-481-18-00-00	PAS Textbooks	109,369	66,296	55,015	-17.02%
2110-481-18-42-00	PAS Music Textbooks	776	2,449	1,449	-40.83%
2110-481-19-00-00	JJP Textbooks	100,889	53,674	58,453	8.90%
2110-481-19-42-00	JJP Music Textbooks	1,895	2,173	2,174	0.05%
2110-481-31-00-00	SR Textbooks	107,007	93,215	117,765	26.34%
2110-481-31-42-00	SR Music Textbooks	2,888	3,419	2,020	-40.92%
2110-481-32-00-00	MMS Textbooks	415	-	-	0.00%
2110-481-32-00-01	MMS Math Textbooks	5,405	39,567	37,665	-4.81%
2110-481-32-00-02	English 7-12 Textbooks	7,187	8,040	6,240	-22.39%
2110-481-32-00-03	Social Studies Textbooks	15,666	23,510	11,000	-53.21%
2110-481-32-00-04	Science Textbooks	4,284	4,300	4,400	2.33%
2110-481-32-00-05	ELA K-6 Textbooks	22,700	35,210	21,015	-40.32%
2110-481-32-00-06	FACS Textbooks	376	550	550	0.00%
2110-481-32-00-07	World Languages Textbooks	5,843	20,890	19,150	-8.33%
2110-481-32-42-00	MMS Music Textbooks	6,595	7,463	6,463	-13.40%
2110-481-35-00-00	JFK Textbooks	121	8,500	7,650	-10.00%
2110-481-35-00-01	JFK Math Textbooks	32,544	14,745	37,188	152.21%
2110-481-35-00-02	English 7-12 Textbooks	24,890	26,263	19,686	-25.04%
2110-481-35-00-03	Social Studies Textbooks	59,448	62,643	13,750	-78.05%
2110-481-35-00-04	Science Textbooks	28,731	47,555	8,475	-82.18%
2110-481-35-00-06	FACS Textbooks	7,205	-	-	0.00%
2110-481-35-00-07	World Languages Textbooks	20,673	12,335	15,576	26.27%
2110-481-35-00-09	Business Textbooks	6,271	14,040	8,106	-42.26%
2110-481-35-42-00	JFK Music Textbooks	7,188	8,107	4,108	-49.33%
2110-481-35-47-00	Textbooks-Art	5,402	867	944	8.88%
2110-481-35-62-00	Textbooks	1,200	1,200	800	-33.33%
2110-481-36-00-01	Math Textbooks	8,891	44,066	42,090	-4.48%
2110-481-36-00-02	English 7-12 Textbooks	13,522	13,800	11,040	-20.00%
2110-481-36-00-03	Social Studies Textbooks	20,777	16,100	12,000	-25.47%
2110-481-36-00-04	Science Textbooks	3,903	7,250	4,800	-33.79%
2110-481-36-00-05	ELA K-6 Textbooks	27,502	32,550	21,800	-33.03%
2110-481-36-00-06	FACS Textbooks	-	625	688	10.08%
2110-481-36-00-07	World Languages Textbooks	9,413	29,160	18,850	-35.36%
2110-481-36-42-00	POB Music Textbooks	3,926	1,840	2,839	54.29%
2110-481-59-00-00	Prv & Par Textbooks	3,896	-	-	0.00%

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2110-482-35-03-00	Inst. Materials Holocaust Notes: Special collections - Holocaust Center	1,460	1,500	1,000	-33.33%
2110-490-00-62-00	BOCES Research Services Notes: Research students attend educational symposiums and fairs - LISEF	3,445	10,500	10,500	0.00%
2110-494-00-52-00	BOCES Instructional Suppo Notes: Outdoor Ed, Cultural Arts, Arts in Ed, Internet Provider and WAN	892,811	902,468	948,469	5.10%
2110-503-32-42-00	MMS Drama Supplies	1,369	4,233	4,234	0.02%
2110-503-35-42-00	JFK Drama Supplies	940	4,233	5,498	29.88%
2110-503-36-42-00	POB Drama Supplies	2,343	4,233	4,234	0.02%
2110-520-00-00-00	Supplies - Agenda Books Notes: Agendas for POBJFK HS, MMS & POBMS	13,577	16,800	16,800	0.00%
2110-520-00-52-00	Curric Supplies Instruct	41,999	19,000	19,000	0.00%
2110-520-00-59-00	Prv/Par Supplies Instruct	36	235	235	0.00%
2110-520-13-00-00	OB Supplies Instruct	23,465	20,145	13,915	-30.93%
2110-520-13-42-00	OB Music Supplies Instr	293	596	861	44.46%
2110-520-13-43-00	OB PE Supplies Instruct	-	398	366	-8.04%
2110-520-13-47-00	OB Art Supplies Instruct	3,194	3,500	5,000	42.86%
2110-520-13-52-00	OB Supplies Instruct	1,355	1,900	1,800	-5.26%
2110-520-18-00-00	PAS Supplies Instruct	33,992	24,763	24,811	0.19%
2110-520-18-42-00	PAS Music Supplies Instr	1,622	2,250	1,250	-44.44%
2110-520-18-43-00	PAS PE Supplies Instruct	331	447	404	-9.62%
2110-520-18-47-00	PAS Art Supplies Instr	3,156	4,000	5,500	37.50%
2110-520-18-52-00	PAS Supplies Instruct	1,251	2,100	1,800	-14.29%
2110-520-19-00-00	JJP Supplies Instr	25,273	19,587	15,313	-21.82%
2110-520-19-42-00	JJP Music Supplies Instr	1,682	282	421	49.29%
2110-520-19-43-00	JJP PE Supplies Instr	614	399	337	-15.54%
2110-520-19-47-00	JJP Art Supplies Instr	1,899	3,500	5,000	42.86%
2110-520-19-52-00	JJP Supplies Instr	1,347	2,000	2,000	0.00%
2110-520-31-00-00	SR Supplies Instr	25,940	24,875	22,475	-9.65%
2110-520-31-42-00	SR Music Supplies Instr	1,673	707	861	21.78%
2110-520-31-43-00	SR PE Supplies Instr	-	497	448	-9.86%
2110-520-31-47-00	SR Art Supplies Instr	3,650	4,500	6,000	33.33%
2110-520-31-52-00	SR Supplies Instr	1,451	2,300	2,200	-4.35%
2110-520-32-00-00	MMS Supplies Instruct	53,443	67,365	74,875	11.15%
2110-520-32-42-00	MMS Music Supplies Instr	4,617	2,427	2,960	21.96%
2110-520-32-43-00	MMS PE Supplies Instr	170	749	702	-6.28%
2110-520-32-47-00	MMS Art Supplies Instr	6,074	7,000	8,000	14.29%
2110-520-32-52-00	MMS Supplies Instr	428	1,500	1,500	0.00%
2110-520-35-00-00	JFK Supplies Instruct	104,948	135,318	113,625	-16.03%
2110-520-35-39-00	JFK EMT Supplies	8,320	14,200	14,100	-0.70%
2110-520-35-42-00	JFK Music Supplies Instr	3,510	1,970	2,100	6.60%
2110-520-35-43-00	JFK PE Supplies Instr	1,408	1,560	1,399	-10.32%
2110-520-35-47-00	JFK Art Supplies Instr	33,197	30,000	30,000	0.00%
2110-520-35-52-00	JFK Supplies Instr	320	2,500	2,500	0.00%
2110-520-35-62-00	JFK Research Supplies	8,491	8,500	9,500	11.76%
2110-520-36-00-00	POB Supplies Instruct	44,597	69,735	77,678	11.39%
2110-520-36-42-00	POB Music Supplies Instr	3,133	2,040	1,586	-22.25%
2110-520-36-43-00	POB PE Supplies Instr	467	871	761	-12.63%
2110-520-36-47-00	POB Art Supplies Instr	6,447	7,500	8,500	13.33%
2110-520-36-52-00	POB Supplies Instr	428	2,000	1,500	-25.00%
2110-523-32-43-00	MMS Health Supplies Instr	2,005	2,839	2,562	-9.76%
2110-523-35-43-00	JFK Health Supplies Instr	70	1,210	1,090	-9.92%
2110-523-36-43-00	POB Health Supplies Instr	3,245	2,839	2,557	-9.93%
2110-525-13-00-00	OB Supply Parts - Repair	-	790	555	-29.75%
2110-525-31-00-00	SR Supply Parts - Repair	375	-	-	0.00%
2110-525-32-00-00	MMS Supply Parts - Repair	30	500	500	0.00%
2110-525-35-00-00	JFK Supply Parts - Repair	-	2,000	1,800	-10.00%

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2110-525-35-47-00	JFK Art Supp Parts Repair	517	1,000	1,000	0.00%
2110-525-36-00-00	POB Supply Parts - Repair	-	500	500	0.00%
2110-580-13-00-00	OB Supplies Copiers	3,077	5,510	5,510	0.00%
2110-580-18-00-00	PAS Supplies Copiers	6,129	6,141	4,267	-30.52%
2110-580-19-00-00	JJP Supplies Copiers	5,999	6,500	6,500	0.00%
2110-580-31-00-00	SR Supplies Copiers	7,366	8,816	8,819	0.03%
2110-580-32-00-00	MMS Supplies Copiers	5,756	12,750	12,750	0.00%
2110-580-35-00-00	JFK Supplies Copiers	22,021	30,000	27,000	-10.00%
2110-580-36-00-00	POB Supplies Copiers	11,147	13,234	13,234	0.00%
2110-590-13-00-00	OB Equipment under \$1000	16,251	7,500	-	-100.00%
2110-590-13-42-00	OB Music equip under \$1K	1,290	2,700	1,700	-37.04%
2110-590-13-47-00	OB Art equip under \$1K	433	162	200	23.46%
2110-590-18-00-00	PAS Equipment under \$1000	21,663	8,170	11,000	34.64%
2110-590-18-42-00	PAS Music equip under \$1K	1,290	-	1,290	****.***
2110-590-18-47-00	PAS Art equip under \$1K	588	2,246	200	-91.10%
2110-590-19-00-00	JJP Equipment under \$1000	15,456	6,500	-	-100.00%
2110-590-19-42-00	JJP Music equip under \$1K	-	2,759	1,760	-36.21%
2110-590-19-47-00	JJP Art equip under \$1K	245	1,104	200	-81.88%
2110-590-31-00-00	SR Equipment under \$1000	10,413	11,680	-	-100.00%
2110-590-31-42-00	SR Music equip under \$1K	-	1,587	1,587	0.00%
2110-590-31-47-00	SR Art equip under \$1K	245	2,056	600	-70.82%
2110-590-32-00-00	MMS Equipment under \$1000	47,751	37,100	5,000	-86.52%
2110-590-32-42-00	MMS Music equip under \$1K	5,658	8,017	4,000	-50.11%
2110-590-32-43-00	MMS PE equip under \$1K	-	150	-	-100.00%
2110-590-32-47-00	MMS Art equip under \$1K	490	-	498	****.***
2110-590-35-00-00	JFK Equipment under \$1000	59,474	37,140	5,133	-86.18%
2110-590-35-42-00	JFK Music equip under \$1K	12,389	2,308	2,300	-0.35%
2110-590-35-43-00	JFK PE equip under \$1K	602	750	-	-100.00%
2110-590-35-47-00	JFK Art equip under \$1K	14,817	12,216	5,258	-56.96%
2110-590-35-62-00	JFK Rsrch equip under \$1K	8,259	12,395	2,065	-83.34%
2110-590-36-00-00	POB Equipment under \$1000	82,022	45,000	5,860	-86.98%
2110-590-36-42-00	POB Music equip under \$1K	5,626	-	5,626	****.***
2110-590-36-43-00	POB PE equip under \$1K	-	150	-	-100.00%
2110-590-36-47-00	POB Art equip under \$1K	490	1,033	1,492	44.43%
2110 Function Subtotal		49,155,279	53,018,237	52,782,770	-0.44%
2250-135-00-53-64	Teacher Salaries, 7-12	37,538	50,570	50,570	0.00%
2250-143-00-53-00	Home Tutor - Special Ed.	40,165	65,200	65,200	0.00%
2250-150-00-53-00	DW Instruct Salaries SWD	29	65,564	32,454	-50.50%
2250-150-00-53-64	DW Instruct Sal SWD TAG	48,451	77,140	77,140	0.00%
2250-150-13-53-00	OB Instruct Salaries SWD	354,214	320,457	721,420	125.12%
2250-150-18-53-00	PAS Instruct Salaries SWD	514,441	575,280	554,572	-3.60%
2250-150-19-53-00	JJP Instruct Salaries SWD	381,506	441,797	465,157	5.29%
2250-150-31-53-00	SR Instruct Salaries SWD	1,364,464	1,492,366	1,658,738	11.15%
2250-150-32-53-00	MMS Instruct Salaries SWD	1,933,485	2,142,080	2,169,593	1.28%
2250-150-35-53-00	JFK Instruct Salaries SWD	2,720,247	2,839,373	2,710,506	-4.54%
2250-150-36-53-00	POB Instruct Salaries SWD	1,603,971	1,327,371	1,216,016	-8.39%
2250-154-00-53-00	Instructional Salaries	160,352	144,000	148,320	3.00%
Notes: Assistant director for special education - 1.0 FTE					
2250-161-00-53-00	Noninstructional Salaries	275,156	286,287	318,624	11.30%
Notes: Special education clerical support					
2250-167-00-53-00	DW Noninstruct Salary SWD	32,442	33,056	33,784	2.20%
2250-167-00-53-64	TAG Noninstruct Sal SWD	73,833	113,070	113,070	0.00%
2250-167-13-53-00	OB Noninstruct Sal SWD	29,244	58,011	60,151	3.69%
2250-167-18-53-00	PAS Noninstruct Sal SWD	258,979	169,769	149,128	-12.16%
2250-167-19-53-00	JJP Noninstruct Sal SWD	124,619	111,457	89,177	-19.99%
2250-167-31-53-00	SR Noninstruct Sal SWD	961,670	1,169,239	1,011,084	-13.53%

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2250-167-32-53-00	MMS Noninstruct Sal SWD	246,264	257,433	355,921	38.26%
2250-167-35-53-00	JFK Noninstruct Sal SWD	590,757	544,546	692,362	27.14%
2250-167-36-53-00	POB Noninstruct Sal SWD	265,267	231,667	269,330	16.26%
2250-200-00-53-00	Technology Equipment	4,379	15,000	15,000	0.00%
2250-250-00-53-00	Equipment	-	2,000	2,000	0.00%
2250-400-00-53-00	ABA Services - TAG	85,034	150,000	350,800	133.87%
2250-400-53-00-00	ABA Services - TAG	1,560	-	-	0.00%
2250-412-00-53-00	Contractual Equipmt Repair Notes: Repairs to FM units, assistive technology, service contracts for equipment	8,345	15,000	15,000	0.00%
2250-449-00-53-00	Contractual and Other Notes: Evaluation recommended by the CSE	26,524	45,000	60,000	33.33%
2250-470-00-53-00	Related Services Notes: Related services for out of district & private placements	122,702	220,000	194,130	-11.76%
2250-470-53-00-00	Related Services	32,218	-	-	0.00%
2250-471-00-53-00	Tuition Pd to NYS Pub Sch Notes: Classified students placed in public schools	506,598	398,099	416,310	4.57%
2250-472-00-53-00	Tuition - All other Notes: Private school tuition	1,246,685	1,497,779	1,217,692	-18.70%
2250-472-53-00-00	Tuition - All other	100,345	-	-	0.00%
2250-475-00-53-00	Contractual Stipulated	254,185	528,350	650,485	23.12%
2250-481-00-53-00	PPS Textbooks	1,604	5,000	10,000	100.00%
2250-492-00-53-00	BOCES -Tuition Spec Ed	2,227,515	2,374,840	2,568,251	8.14%
2250-520-00-53-00	Supplies Instruct SWD	10,380	10,780	14,985	39.01%
2250-590-00-53-00	PPS Equip under \$1000	19,472	20,000	27,500	37.50%
2250 Function Subtotal		16,664,640	17,797,581	18,504,470	3.97%
2253-444-00-53-00	Contractual and Other Notes: Evaluations, nursing services, ABA services, OT & PT for summer Special Education students	34,638	68,083	70,126	3.00%
2253 Function Subtotal		34,638	68,083	70,126	3.00%
2280-494-35-00-00	BOCES - Occ Ed Tuition Notes: BOCES career education	210,433	265,615	224,883	-15.33%
2280 Function Subtotal		210,433	265,615	224,883	-15.33%
2330-156-00-80-00	Instructional Salaries Notes: Adult education registrars	3,568	5,000	5,000	0.00%
2330-160-00-80-00	Noninstructional Salaries Notes: Adult education clerical salaries - .25 FTE plus additional hours	16,546	17,178	17,571	2.29%
2330-449-00-80-00	Contractual and Other Notes: Adult education consultants	24,729	45,312	45,312	0.00%
2330 Function Subtotal		44,843	67,490	67,883	0.58%
2332-135-00-53-64	Teacher Salaries, 7-12 Notes: Summer TAG program coordinator salaries	4,540	4,800	4,800	0.00%
2332-150-00-53-64	Instructional Salaries Notes: Summer TAG program teacher salaries	7,605	8,427	8,427	0.00%
2332-156-00-61-00	Instructional Salaries	-	1,000	1,000	0.00%
2332-166-00-61-00	Noninstructional Salaries Notes: Summer school security	3,198	6,960	6,960	0.00%
2332-167-00-53-64	Noninstructional Salaries Notes: Summer TAG program aide salaries	12,469	10,872	13,500	24.17%
2332-490-00-00-00	BOCES Services	-	300,000	-	-100.00%
2332-490-00-61-00	BOCES Summer School Svs	57,715	61,279	60,000	-2.09%
2332-490-35-00-00	BOCES Services	170,612	200,000	200,000	0.00%

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	Notes: BOCES Twilight High School program				
2332-520-00-61-00	Supplies - Instructional	1,490	1,500	1,000	-33.33%
	2332 Function Subtotal	257,629	594,838	295,687	-50.29%
2610-150-00-40-00	DW Instructional Salaries	-	15,151	15,151	0.00%
2610-150-13-40-00	OB Instructional Salaries	113,225	116,333	120,916	3.94%
2610-150-18-40-00	PAS Instructional Salary	98,013	102,216	106,533	4.22%
2610-150-19-40-00	JJP Instructional Salary	115,468	119,720	127,301	6.33%
2610-150-31-40-00	SR Instructional Salaries	118,041	126,042	129,563	2.79%
2610-150-32-40-00	MMS Instructional Salary	93,420	98,895	103,188	4.34%
2610-150-35-40-00	JFK Instructional Salary	245,874	254,032	261,653	3.00%
2610-150-36-40-00	POB Instructional Salary	67,208	95,836	71,462	-25.43%
2610-153-35-40-00	Instructional Salaries	-	7,000	7,000	0.00%
	Notes: Coordinator library services				
2610-161-00-40-00	Noninstructional Salaries	33,092	34,357	35,143	2.29%
	Notes: Library clerical staff salaries				
2610-161-13-40-00	Noninstructional Salaries	26,251	27,693	-	-100.00%
	Notes: OB Library clerical staff salaries				
2610-161-18-40-00	Noninstructional Salaries	27,779	26,532	27,329	3.00%
	Notes: PAS Library clerical staff				
2610-161-19-40-00	Noninstructional Salaries	26,311	27,693	-	-100.00%
	Notes: JJP Library clerical staff				
2610-161-31-40-00	Noninstructional Salaries	27,821	26,532	27,329	3.00%
	Notes: SR Library clerical staff salaries				
2610-161-32-40-00	Noninstructional Salaries	56,158	53,663	55,907	4.18%
	Notes: MMS Library clerical staff salaries				
2610-161-35-40-00	Noninstructional Salaries	137,266	134,699	80,692	-40.09%
	Notes: POBJFK HS Library clerical staff salaries				
2610-161-36-40-00	Noninstructional Salaries	36,817	42,906	43,550	1.50%
	Notes: POBMS Library clerical staff salaries				
2610-167-00-40-00	Noninstructional Salaries	-	1,002	-	-100.00%
	Notes: Library aide salaries				
2610-167-32-40-00	Noninstructional Salaries	12,648	17,217	18,061	4.90%
	Notes: MMS Library aide salaries				
2610-167-35-40-00	Noninstructional Salaries	42,061	43,042	43,901	2.00%
	Notes: POBJFK Library aide salaries				
2610-167-36-40-00	Noninstructional Salaries	17,380	17,717	18,061	1.94%
	Notes: POBMS Library aide salaries				
2610-200-13-40-00	OB Technology Equipment	1,970	-	-	0.00%
2610-200-18-40-00	PAS Technology Equipment	1,970	-	-	0.00%
2610-200-31-40-00	SR Technology Equipment	1,970	-	-	0.00%
2610-200-32-40-00	MMS Technology Equipment	-	900	-	-100.00%
2610-200-35-40-00	JFK Technology Equipment	1,995	-	-	0.00%
2610-200-36-40-00	POB Technology Equipment	1,970	-	-	0.00%
2610-250-35-40-00	Equipment	2,772	-	-	0.00%
	Notes: POBJFK HS instructional library equipment				
2610-449-00-40-00	DW Library Software	-	525	-	-100.00%
2610-449-13-40-00	OB Library Software	1,468	1,460	1,115	-23.63%
2610-449-18-40-00	PAS Library Software	1,468	1,460	1,245	-14.73%
2610-449-19-40-00	JJP Library Software	1,073	1,460	1,300	-10.96%
2610-449-31-40-00	SR Library Software	1,468	1,460	1,170	-19.86%
2610-449-32-40-00	MMS Library Software	1,570	1,895	2,540	34.04%
2610-449-35-40-00	JFK Library Software	4,422	6,860	9,910	44.46%
2610-449-36-40-00	POB Library Software	1,965	1,715	2,760	60.93%
2610-491-00-40-00	BOCES Library Services	69,837	97,913	91,527	-6.52%
	Notes: Online databases & resource sharing services				

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Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
2610-560-00-40-00	DW Supplies Library	6,479	9,255	8,255	-10.80%
2610-560-13-40-00	OB Supplies Library	470	-	-	0.00%
2610-560-18-40-00	PAS Supplies Library	271	-	-	0.00%
2610-560-19-40-00	JJP Supplies Library	23	80	-	-100.00%
2610-560-31-40-00	SR Supplies Library	241	176	198	12.50%
2610-560-32-40-00	MMS Supplies Library	1,454	410	200	-51.22%
2610-560-35-40-00	JFK Supplies Library	766	1,200	-	-100.00%
2610-560-36-40-00	POB Supplies Library	665	-	-	0.00%
2610-561-00-40-00	DW Supplies Periodicals	2,809	3,360	3,390	0.89%
2610-561-13-40-00	OB Supplies Periodicals	470	565	-	-100.00%
2610-561-18-40-00	PAS Supplies Periodicals	962	1,210	-	-100.00%
2610-561-19-40-00	JJP Supplies Periodicals	1,013	1,275	800	-37.25%
2610-561-31-40-00	SR Supplies Periodicals	640	785	120	-84.71%
2610-561-32-40-00	MMS Supplies Periodicals	973	1,200	450	-62.50%
2610-561-35-40-00	JFK Supplies Periodicals	1,683	1,800	145	-91.94%
2610-561-36-40-00	POB Supplies Periodicals	1,072	1,230	145	-88.21%
2610-562-00-40-00	DW Supplies-Libr/Ref Book	1,927	1,500	1,000	-33.33%
2610-562-13-40-00	OB Supplies Libr Books	7,567	7,800	6,000	-23.08%
2610-562-18-40-00	PAS Supplies Libr Books	7,249	7,000	7,000	0.00%
2610-562-19-40-00	JJP Supplies Libr Books	10,506	9,350	9,180	-1.82%
2610-562-31-40-00	SR Supplies Libr Books	8,558	8,700	7,750	-10.92%
2610-562-32-40-00	MMS Supplies Libr Books	9,374	9,950	9,950	0.00%
2610-562-35-40-00	JFK Supplies Libr Books	8,936	8,000	6,500	-18.75%
2610-562-36-40-00	POB Supplies Libr Books	13,395	9,980	8,980	-10.02%
2610-563-00-40-00	DW Supplies Media Softwar	264	350	350	0.00%
2610-563-13-40-00	OB Supplies Media Softwar	679	388	-	-100.00%
2610-563-18-40-00	PAS Supplies Media Softwr	1,148	1,000	500	-50.00%
2610-563-19-40-00	JJP Supplies Media Softwr	683	350	-	-100.00%
2610-563-31-40-00	SR Supplies Media Softwar	484	525	300	-42.86%
2610-563-32-40-00	MMS Supplies Media Softwr	1,402	1,000	500	-50.00%
2610-563-35-40-00	JFK Supplies Media Softwr	5,592	2,500	2,500	0.00%
2610-563-36-40-00	POB Supplies Media Softwr	1,106	2,100	1,890	-10.00%
2610-590-13-40-00	OB Libr Equip under \$1K	1,399	1,540	-	-100.00%
2610-590-31-40-00	SR Libr Equip under \$1K	1,947	-	-	0.00%
2610-590-32-40-00	MMS Libr Equip under \$1K	3,197	7,640	350	-95.42%
2610-590-35-40-00	JFK Libr Equip under \$1K	1,218	-	-	0.00%
2610-590-36-40-00	POB Libr Equip under \$1K	1,323	2,080	-	-100.00%
2610 Function Subtotal		1,498,696	1,608,225	1,480,760	-7.93%
2620-250-35-81-00	Equipment	9,103	14,400	9,990	-30.63%
2620-422-35-81-00	Tower Rental WPOB-FM Notes: Tower rental for WPOB school radio	8,760	9,000	9,000	0.00%
2620-502-35-81-00	Supplies-Office Notes: Office supplies for media station	2,425	2,425	1,083	-55.34%
2620-525-35-81-00	Supplies - Parts Notes: Supplies/repairs to media station equipment	600	650	650	0.00%
2620-590-35-81-00	Equipment under \$1,000	5,497	3,990	950	-76.19%
2620 Function Subtotal		26,385	30,465	21,673	-28.86%
2630-161-00-41-00	Noninstructional Salaries	-	-	75,000	****.***%
2630-167-00-41-00	Noninstructional Salaries Notes: Computer support salaries - 9.0 FTE	36,169	7,000	37,627	437.53%
2630-167-13-41-00	Noninstructional Salaries Notes: OB computer support salaries	32,736	34,910	35,608	2.00%
2630-167-18-41-00	Noninstructional Salaries Notes: PAS computer support salaries	42,493	36,899	34,059	-7.70%

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2630-167-19-41-00	Noninstructional Salaries Notes: JJP computer support salaries	26,817	36,399	37,627	3.37%
2630-167-31-41-00	Noninstructional Salaries Notes: SR computer support salaries	35,685	36,399	37,127	2.00%
2630-167-32-41-00	Noninstructional Salaries Notes: MMS computer support salaries	35,890	36,799	37,627	2.25%
2630-167-35-41-00	Noninstructional Salaries Notes: POBJFK HS computer support salaries	88,411	73,698	75,154	1.98%
2630-167-36-41-00	Noninstructional Salaries Notes: POBMS computer support salaries	31,218	71,809	35,608	-50.41%
2630-200-00-41-00	Technology Equipment	144,326	96,250	300,000	211.69%
2630-200-00-59-00	Technology Equipment Notes: Technology equipment for private/parochial students	-	1,140	1,013	-11.14%
2630-200-13-41-00	Technology Equipment	94,083	37,024	16,800	-54.62%
2630-200-18-41-00	Technology Equipment	69,856	64,824	48,800	-24.72%
2630-200-19-41-00	Technology Equipment	79,807	30,024	16,800	-44.04%
2630-200-31-41-00	Technology Equipment	82,809	41,224	16,800	-59.25%
2630-200-32-41-00	Technology Equipment	60,308	64,608	39,200	-39.33%
2630-200-35-41-00	Technology Equipment	263,782	231,841	99,080	-57.26%
2630-200-36-41-00	Technology Equipment	81,687	72,098	39,200	-45.63%
2630-200-59-00-00	Technology Equipment	741	-	-	0.00%
2630-412-41-00-00	DW Mobile Device Repairs	185	-	-	0.00%
2630-427-00-41-00	Contractual and Other Notes: Specialized services and support, licenses, warranties, MDM	57,230	84,804	73,899	-12.86%
2630-427-13-41-00	Contractual and Other	1,980	-	-	0.00%
2630-427-18-41-00	Contractual and Other	1,980	-	-	0.00%
2630-427-19-41-00	Contractual and Other	1,980	-	-	0.00%
2630-427-31-41-00	Contractual and Other	1,980	-	-	0.00%
2630-427-35-41-00	Contractual and Other	11,257	12,208	5,305	-56.54%
2630-460-00-41-00	DW Instructional Software	171,159	210,996	115,819	-45.11%
2630-460-00-59-00	Prv/Par Instr Software	-	1,800	1,588	-11.78%
2630-460-13-41-00	OB Instr Software	5,270	5,000	-	-100.00%
2630-460-18-41-00	PAS Instr Software	5,270	5,000	-	-100.00%
2630-460-19-41-00	JJP Instr Software	5,270	5,000	-	-100.00%
2630-460-31-41-00	SR Instr Software	6,320	5,000	-	-100.00%
2630-460-35-41-00	JFK Instr Software	33,196	21,266	29,929	40.74%
2630-490-00-41-00	BOCES Technology Services Notes: BOCES technology services/network, BoTIE internet/voice, CISCO/IP handsets, 1:1 Chromebooks	1,991,349	1,826,353	2,238,154	22.55%
2630-506-00-41-00	DW Supplies Computer	66,516	72,513	81,100	11.84%
2630-506-13-41-00	OB Supplies Computer	2,488	4,851	7,400	52.55%
2630-506-18-41-00	PAS Supplies Computer	2,213	4,851	7,400	52.55%
2630-506-19-41-00	JJP Supplies Computer	2,096	4,851	7,400	52.55%
2630-506-31-41-00	SR Supplies Computer	2,864	5,802	7,400	27.54%
2630-506-32-41-00	MMS Supplies Computer	6,392	6,752	10,400	54.03%
2630-506-35-41-00	JFK Supplies Computer	10,026	10,028	13,525	34.87%
2630-506-36-41-00	POB Supplies Computer	6,711	6,752	10,400	54.03%
2630-525-00-41-00	Supplies - Parts Notes: Parts for computer hardware, memory, drives, bulbs, network infrastructure	3,999	7,000	6,300	-10.00%
2630 Function Subtotal		3,604,549	3,273,773	3,599,149	9.94%
2805-161-00-53-00	Noninstructional Salaries Notes: PPS support staff salary - 1.0 FTE	61,806	64,203	65,158	1.49%
2805 Function Subtotal		61,806	64,203	65,158	1.49%
2810-150-00-53-00	Instructional Salaries Notes: Guidance counselor salaries	-	116,755	74,684	-36.03%

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2810-150-31-53-00	Instructional Salaries	82,847	86,595	90,762	4.81%
2810-150-32-53-00	Instructional Salaries Notes: MMS Guidance counselor salaries	400,646	457,141	464,895	1.70%
2810-150-35-53-00	Instructional Salaries Notes: POBJFK HS Guidance counselor salaries	946,760	1,009,503	1,027,492	1.78%
2810-150-36-53-00	Instructional Salaries Notes: POBMS Guidance counselor salaries	296,017	412,383	433,499	5.12%
2810-154-35-53-00	Instructional Salaries Notes: Director of guidance salary - 1.0 FTE	185,332	177,458	187,717	5.78%
2810-161-00-53-00	Noninstructional Salaries Notes: Guidance department clerical salaries	-	29,025	-	-100.00%
2810-161-32-53-00	Noninstructional Salaries Notes: MMS Guidance department clerical salaries	64,534	66,462	69,093	3.96%
2810-161-35-53-00	Noninstructional Salaries Notes: POBJFK HS Guidance department clerical salaries	209,742	202,611	232,342	14.67%
2810-161-36-53-00	Noninstructional Salaries Notes: POBMS Guidance department clerical salaries	65,028	70,413	69,093	-1.87%
2810-413-00-52-00	Districtwide Testing	3,318	72,500	72,500	0.00%
2810-413-52-52-00	Districtwide Testing	40	-	-	0.00%
2810-414-00-53-00	Special Education Testing Notes: Testing materials for special education students	1,649	35,605	20,000	-43.83%
2810-449-35-00-00	Contractual and Other Notes: Pre-prom meeting, fall freshman meeting, spring sophomore meeting, speakers, etc.	1,295	3,500	3,500	0.00%
2810-495-00-52-00	BOCES Testing/Scoring Notes: NYSESLAT (ESL Testing)	45,279	65,850	65,850	0.00%
2810-553-32-00-00	Supplies - Guidance	707	1,000	1,000	0.00%
2810-553-35-00-00	Supplies - Guidance Notes: Publications on college, career, financial aid and scholarships	2,539	4,475	2,950	-34.08%
2810-553-36-00-00	Supplies - Guidance	824	1,800	1,650	-8.33%
2810 Function Subtotal		2,306,557	2,813,076	2,817,027	0.14%
2815-162-00-53-00	Noninstructional Salaries Notes: School nurses' salaries	61,169	66,185	65,993	-0.29%
2815-162-13-53-00	Noninstructional Salaries Notes: OB school nurse salary	61,200	67,185	66,993	-0.29%
2815-162-18-53-00	Noninstructional Salaries Notes: PAS school nurse salary	67,462	73,135	75,443	3.16%
2815-162-19-53-00	Noninstructional Salaries Notes: JJP school nurse salary	61,293	66,185	66,993	1.22%
2815-162-31-53-00	Noninstructional Salaries Notes: SR school nurse salary	126,660	136,120	137,786	1.22%
2815-162-32-53-00	Noninstructional Salaries Notes: MMS school nurse salary	64,009	69,885	69,943	0.08%
2815-162-35-53-00	Noninstructional Salaries Notes: POBJFK HS school nurse salary	122,338	132,370	131,986	-0.29%
2815-162-36-53-00	Noninstructional Salaries Notes: POBMS school nurse salary	121,891	132,430	131,986	-0.34%
2815-200-00-53-00	Technology Equipment Notes: Necessary communication devices for students per their IEP	-	1,000	1,000	0.00%
2815-260-00-53-00	Equipment Notes: Necessary communication devices for students per their IEP	-	2,000	4,000	100.00%
2815-440-00-53-00	Contractual and Other Notes: Health services to students who attend out of district schools	114,209	173,600	169,012	-2.64%
2815-444-00-53-00	Contractual and Other	161,313	179,220	219,597	22.53%

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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	51,265	208,000	237,508	14.19%
Notes: Health Services for students in BOCES programs					
2815-554-00-59-00	Prv/Par Supply Health Sci	487	500	500	0.00%
2815-554-00-CO-00	Supplies - Health Science	-	-	530,000	****.***%
2815-554-13-00-00	OB Supplies Health Scienc	2,284	550	550	0.00%
2815-554-18-00-00	PAS Supplies Health Scien	2,157	650	650	0.00%
2815-554-19-00-00	JJP Supplies Health Scien	2,713	754	754	0.00%
2815-554-31-00-00	SR Supplies Health Scienc	2,593	915	915	0.00%
2815-554-32-00-00	MMS Supplies Health Scien	4,869	1,300	1,300	0.00%
2815-554-35-00-00	JFK Supplies Health Scien	9,226	2,500	2,500	0.00%
2815-554-36-00-00	POB Supplies Health Scien	5,186	1,517	1,517	0.00%
2815-590-00-53-00	PPS Equipment under \$1000	1,848	-	-	0.00%
2815 Function Subtotal		1,044,172	1,316,001	1,916,926	45.66%
2816-150-00-53-00	Instructional Salaries	-	17,233	18,107	5.07%
2816-150-13-53-00	OB Instructional Salaries	95,982	80,511	104,945	30.35%
2816-150-18-53-00	PAS Instructional Salary	119,843	122,646	123,742	0.89%
2816-150-19-53-00	JJP Instructional Salary	65,346	68,934	72,427	5.07%
2816-150-31-53-00	SR Instructional Salaries	324,268	358,579	291,752	-18.64%
2816-150-32-53-00	MMS Instructional Salary	180,307	184,829	210,603	13.94%
2816-150-35-53-00	JFK Instructional Salary	145,226	73,945	129,951	75.74%
2816-150-36-53-00	POB Instructional Salary	175,210	179,945	160,209	-10.97%
2816-155-00-53-00	DW Instructional Salaries	25,128	31,413	27,420	-12.71%
2816-155-13-53-00	OB Instructional Salaries	56,748	60,659	52,134	-14.05%
2816-155-18-53-00	PAS Instructional Salary	25,128	32,365	52,134	61.08%
2816-155-19-53-00	JJP Instructional Salary	56,733	61,577	51,303	-16.68%
2816-155-31-53-00	SR Instructional Salaries	144,723	157,184	78,237	-50.23%
2816-155-32-53-00	MMS Instructional Salary	96,342	106,729	59,777	-43.99%
2816-155-35-53-00	JFK Instructional Salary	29,841	30,363	87,321	187.59%
2816-155-36-53-00	POB Instructional Salary	54,969	61,710	51,303	-16.86%
2816-555-00-53-00	Supplies - Speech	527	550	550	0.00%
2816 Function Subtotal		1,596,321	1,629,172	1,571,915	-3.51%
2820-150-00-53-00	DW Instructional Salaries	36,319	184,633	50,118	-72.86%
2820-150-13-53-00	OB Instructional Salaries	138,773	142,221	175,837	23.64%
2820-150-18-53-00	PAS Instructional Salary	229,974	139,196	211,480	51.93%
2820-150-19-53-00	JJP Instructional Salary	131,626	134,865	167,877	24.48%
2820-150-31-53-00	SR Instructional Salaries	123,576	170,016	186,695	9.81%
2820-150-32-53-00	MMS Instructional Salary	267,605	182,903	187,486	2.51%
2820-150-35-53-00	JFK Instructional Salary	394,782	398,618	407,214	2.16%
2820-150-36-53-00	POB Instructional Salary	133,908	250,835	258,178	2.93%
2820-400-00-53-00	Consultants for SWD	-	23,000	23,000	0.00%
2820-469-00-53-00	Consultants for SWD	4,871	-	-	0.00%
2820-556-00-53-00	Supplies - Psychological	282	500	10,500	2000.00%
2820 Function Subtotal		1,461,716	1,626,787	1,678,385	3.17%
2825-150-00-53-00	DW Instructional Salaries	-	20,000	23,054	15.27%
2825-150-13-53-00	OB Instructional Salaries	37,885	39,764	41,769	5.04%
2825-150-18-53-00	PAS Instructional Salary	43,113	44,712	46,807	4.69%
2825-150-19-53-00	JJP Instructional Salary	37,885	39,764	41,769	5.04%
2825-150-31-53-00	SR Instructional Salaries	43,113	44,712	46,807	4.69%
2825-150-32-53-00	MMS Instructional Salary	128,858	132,871	133,197	0.25%
2825-150-35-53-00	JFK Instructional Salary	170,636	178,597	188,999	5.82%
2825-150-36-53-00	POB Instructional Salary	96,824	99,070	106,511	7.51%
2825-520-00-53-00	Supplies - Instructional	-	500	500	0.00%

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2825 Function Subtotal		558,314	599,990	629,413	4.90%
2850-125-35-00-00	Proctoring -Testing	19,602	22,190	22,190	0.00%
2850-138-00-43-00	Intramurals	10,850	16,800	16,800	0.00%
2850-138-13-00-00	Teacher Salaries, 7-12 Notes: OB Co-curricular activities	51	1,326	2,386	79.94%
2850-138-18-00-00	Teacher Salaries, 7-12 Notes: PAS Co-curricular activities	-	1,326	2,386	79.94%
2850-138-19-00-00	Teacher Salaries, 7-12 Notes: JJP Co-curricular activities	489	1,326	2,386	79.94%
2850-138-31-00-00	Teacher Salaries, 7-12 Notes: SR Co-curricular activities	-	1,326	2,386	79.94%
2850-138-32-00-00	Teacher Salaries, 7-12 Notes: MMS Co-curricular activities	43,326	53,440	56,509	5.74%
2850-138-35-00-00	Teacher Salaries, 7-12 Notes: POBJFK HS Co-curricular activities	163,467	191,156	203,979	6.71%
2850-138-36-00-00	Teacher Salaries, 7-12 Notes: POBMS Co-curricular activities	42,758	48,704	60,784	24.80%
2850-139-00-00-00	Teacher Salaries, 7-12	-	15,000	15,000	0.00%
2850-139-00-42-00	Teacher Salaries, 7-12	14,746	9,000	9,000	0.00%
2850-139-13-00-00	Teacher Salaries, 7-12 Notes: OB chaperones	-	400	400	0.00%
2850-139-18-00-00	Teacher Salaries, 7-12 Notes: PAS chaperones	-	500	500	0.00%
2850-139-19-00-00	Teacher Salaries, 7-12 Notes: JJP chaperones	-	550	550	0.00%
2850-139-31-00-00	Teacher Salaries, 7-12 Notes: SR chaperones	-	500	500	0.00%
2850-139-32-00-00	Teacher Salaries, 7-12 Notes: MMS chaperones	908	11,000	11,000	0.00%
2850-139-35-00-00	Teacher Salaries, 7-12 Notes: POBJFK HS chaperones & college visits	14,967	44,000	44,000	0.00%
2850-139-36-00-00	Teacher Salaries, 7-12 Notes: POBMS chaperones	3,911	9,500	9,500	0.00%
2850-430-35-00-00	Contractual and Other	15,543	76,004	75,500	-0.66%
2850-430-35-62-00	Contractual and Other	2,301	4,550	4,650	2.20%
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	1,365	5,700	5,700	0.00%
2850-505-32-42-00	Supplies - Clubs	-	375	375	0.00%
2850-505-35-00-00	Supplies - Clubs Notes: Co-curricular supplies	36,000	40,000	40,000	0.00%
2850-505-35-42-00	Supplies - Clubs	1,990	3,840	3,840	0.00%
2850-505-35-62-00	Supplies - Clubs	1,168	1,700	1,700	0.00%
2850-505-36-00-00	Supplies - Clubs Notes: Co-curricular supplies	1,325	7,550	7,550	0.00%
2850-521-35-42-00	Marching Band	-	10,000	10,000	0.00%
2850-590-35-62-00	Equipment under \$1,000	3,247	5,300	5,575	5.19%
2850 Function Subtotal		383,014	595,063	627,146	5.39%

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2855-138-00-43-00	Teacher Salaries, 7-12	604,115	911,793	939,147	3.00%
2855-139-00-43-00	Teacher Salaries, 7-12	107,908	148,882	153,348	3.00%
2855-161-00-43-00	Noninstructional Salaries	67,781	70,413	73,670	4.63%
2855-250-35-43-00	Equipment	34,196	27,896	19,400	-30.46%
2855-250-36-43-00	Equipment	5,447	15,700	6,500	-58.60%
2855-433-35-42-00	Contractual and Other	-	3,000	3,000	0.00%
2855-434-32-43-00	Contractual and Other	1,350	4,000	4,000	0.00%
	Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment				
2855-434-35-43-00	Contractual and Other	3,071	10,000	10,000	0.00%
	Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment				
2855-434-36-43-00	Contractual and Other	1,872	4,000	4,000	0.00%
	Notes: Reconditioning of uniforms & re-certification of safety and athletic equipment				
2855-449-35-43-00	Contractual and Other	20,286	60,000	53,560	-10.73%
	Notes: Certified athletic trainer				
2855-450-35-43-00	Materials & Supplies	2,875	2,550	2,550	0.00%
	Notes: Interscholastic athletic contractual code				
2855-451-00-52-00	Supplies Title IX	883	1,200	1,200	0.00%
2855-498-00-43-00	BOCES Game Official Fees	95,637	122,421	135,031	10.30%
	Notes: Official fees for interscholastic athletics & section VII fees				
2855-502-35-43-00	Supplies-Office	3,928	7,000	7,000	0.00%
	Notes: POBJFK HS supplies for Health, Physical Education, Recreation & Athletics				
2855-505-35-43-00	Supplies - Clubs	39,021	39,450	39,450	0.00%
	Notes: POBJFK HS travel, supervision & entry fees for tournaments, golf range, greens fees & bowling alley fees				
2855-507-32-43-00	Supplies - Athletics	11,039	17,500	15,750	-10.00%
	Notes: MMS uniforms & equipment to support athletics teams				
2855-507-35-43-00	Supplies - Athletics	91,396	92,000	82,800	-10.00%
	Notes: POBJFK HS uniforms & equipment to support athletics teams				
2855-507-36-43-00	Supplies - Athletics	13,177	17,500	15,750	-10.00%
	Notes: POBMS uniforms & equipment to support athletics teams				
2855-590-18-43-00	Equipment under \$1,000	580	-	-	0.00%
2855-590-35-43-00	Equipment under \$1,000	632	1,000	900	-10.00%
	2855 Function Subtotal	1,105,194	1,556,305	1,567,056	0.69%
5510-160-00-49-00	Noninstructional Salaries	50,938	50,938	53,969	5.95%
	Notes: District transportation administrator				
5510-161-00-49-00	Noninstructional Salaries	100,477	120,369	121,647	1.06%
	Notes: Clerical support for transportation office				
5510-166-00-49-00	Noninstructional Salaries	100,465	101,959	117,300	15.05%
	Notes: District transportation dispatcher				
5510-167-00-49-00	Noninstructional Salaries	462,366	374,664	374,664	0.00%
	Notes: Bus monitors for K-1 (September), special education routes, TAG, etc.				
5510-168-00-49-00	Noninstructional Salaries	-	2,000	2,000	0.00%
	Notes: Additional clerical staff for September				
5510-169-00-49-00	Noninstructional Salaries	136,775	135,109	140,161	3.74%
	Notes: Bus drivers				
5510-169-00-49-64	Noninstructional Salaries	8,114	8,000	8,000	0.00%
	Notes: Bus driver TAG program				
5510-170-00-49-00	Personal Services OT	16,698	10,000	20,000	100.00%
	Notes: Overtime/late runs for bus driver & dispatcher				
5510-210-00-49-00	Purchase of Buses	-	-	77,000	****.***%
5510-260-00-49-00	Equipment	-	1,250	1,250	0.00%
	Notes: Monitor for transportation office				
5510-406-00-49-00	Vehicle Maintenance	15,259	25,250	20,850	-17.43%
5510-439-00-49-00	Conference & Travel	3,465	2,900	2,900	0.00%
5510-447-00-49-00	Contractual and Other	7,095	20,580	16,950	-17.64%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
	Notes: District transportation routing system				
5510-502-00-49-00	Supplies-Office Notes: Driver uniforms, office operations, mailings & ID badges	13,391	7,600	7,600	0.00%
5510-518-00-49-00	Diesel Fuel for Buses	6,963	8,000	8,000	0.00%
5510-535-00-49-00	Supplies - Safety Notes: Safety training materials for students	15,448	7,515	9,165	21.96%
5510-590-49-00-00	Equipment under \$1,000	4,000	-	-	0.00%
5510 Function Subtotal		941,454	876,134	981,456	12.02%
5540-400-00-49-00	Contract Transportation Notes: Main contract for transportation	3,621,567	4,399,560	4,261,250	-3.14%
5540-405-00-49-00	DW Field Trips	-	37,500	37,500	0.00%
5540-405-13-49-00	OB Field Trips	3,770	10,920	10,487	-3.97%
5540-405-18-49-00	PAS Field Trips	3,530	12,217	10,785	-11.72%
5540-405-19-49-00	JJP Field Trips	3,320	10,298	9,406	-8.66%
5540-405-31-49-00	SR Field Trips	5,730	15,694	16,950	8.00%
5540-405-32-49-00	MMS Field Trips	10,905	25,011	24,936	-0.30%
5540-405-35-49-00	JFK Field Trips	70,015	64,588	65,046	0.71%
5540-405-36-49-00	POB Field Trips	6,585	27,707	26,408	-4.69%
5540-406-35-49-00	Ind Research Transport	-	14,000	14,000	0.00%
5540-407-00-49-00	Special Ed Out of Dist	921,000	1,101,020	1,031,630	-6.30%
5540-408-00-49-00	Prv/Par Transportation	1,412,800	1,398,823	2,210,205	58.00%
5540-411-00-49-00	Athletic Transportation	317,945	515,000	530,449	3.00%
5540-412-00-49-00	Music Transportation	-	42,490	42,490	0.00%
5540-415-00-49-00	Activities Transportation	-	25,500	25,500	0.00%
5540 Function Subtotal		6,377,167	7,700,328	8,317,042	8.01%
5581-490-00-49-00	BOCES Transportation	163,579	295,002	222,495	-24.58%
5581 Function Subtotal		163,579	295,002	222,495	-24.58%
7143-138-00-73-00	Teacher Salaries, 7-12 Notes: Salaries for all recreation programs, Friday night rec, Fun time	70,537	125,000	125,000	0.00%
7143-416-00-73-00	Contractual and Other Notes: Supplies & materials for recreation programs	-	2,000	2,500	25.00%
7143 Function Subtotal		70,537	127,000	127,500	0.39%
7144-138-00-74-00	Teacher Salaries, 7-12 Notes: 4th R Director and instructors' salaries	7,438	8,500	8,500	0.00%
7144-449-00-00-00	Emergency Childcare Svcs	10,800	-	-	0.00%
7144-449-00-74-00	Contractual and Other Notes: 4th R, Mad Science, Bricks 4 Kidz, Lil Chefs & Chess	29,196	59,000	59,000	0.00%
7144 Function Subtotal		47,434	67,500	67,500	0.00%
7310-156-00-79-00	Instructional Salaries Notes: Salaries for senior citizen instructors	-	3,000	3,000	0.00%
7310-167-00-79-00	Noninstructional Salaries Notes: Director's salary for Senior Citizen Club	19,878	20,492	20,492	0.00%
7310-168-00-79-00	Noninstructional Salaries Notes: Bus drivers for senior citizen	3,755	5,528	5,528	0.00%
7310-200-00-79-00	Technology Equipment Notes: New computer/printer	2,893	3,000	3,000	0.00%
7310-449-00-79-00	Contractual and Other Notes: Contractual services for Senior Citizens Club	5,828	10,208	10,208	0.00%
7310-520-00-79-00	Supplies - Instructional Notes: Supplies for Senior Citizens Club	1,011	5,200	5,200	0.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
7310-590-00-79-00	Equipment under \$1,000 Notes: Senior Citizens Club	-	1,000	1,000	0.00%
7310 Function Subtotal		33,365	48,428	48,428	0.00%
9010-810-00-00-00	Employee Benefits Notes: Employee Retirement System	2,272,077	2,519,975	2,677,814	6.26%
9010 Function Subtotal		2,272,077	2,519,975	2,677,814	6.26%
9020-811-00-00-00	Employee Benefits Notes: Teachers Retirement System	5,770,490	7,590,000	7,726,329	1.80%
9020 Function Subtotal		5,770,490	7,590,000	7,726,329	1.80%
9030-813-00-00-00	Employee Benefits Notes: Social Security	6,210,731	6,866,758	6,984,506	1.71%
9030 Function Subtotal		6,210,731	6,866,758	6,984,506	1.71%
9040-814-00-00-00	Employee Benefits Notes: Workers' compensation	805,137	790,037	829,658	5.02%
9040 Function Subtotal		805,137	790,037	829,658	5.02%
9050-815-00-00-00	Employee Benefits Notes: Unemployment insurance	219,716	90,000	200,000	122.22%
9050 Function Subtotal		219,716	90,000	200,000	122.22%
9060-816-00-00-00	Employee Benefits Notes: Health insurance, buyback & medicare reimbursement	16,198,565	17,600,471	17,636,594	0.21%
9060 Function Subtotal		16,198,565	17,600,471	17,636,594	0.21%
9070-817-00-00-00	Employee Benefits Notes: District welfare benefits	1,641,459	1,825,525	1,875,000	2.71%
9070-818-00-00-00	Employee Benefits Notes: Administrative fee for the district's flex plan	5,499	6,075	6,200	2.06%
9070-819-00-00-00	Disability Benefits Insur Notes: Aides' disability policy	-	5,000	5,000	0.00%
9070 Function Subtotal		1,646,958	1,836,600	1,886,200	2.70%
9080-818-00-00-00	Employee Benefits Notes: Employee Assistance Program	10,000	10,000	10,000	0.00%
9080 Function Subtotal		10,000	10,000	10,000	0.00%
9760-712-00-00-00	Interest Notes: TAN borrowing on \$5 million	-	70,000	70,000	0.00%
9760 Function Subtotal		-	70,000	70,000	0.00%
9901-930-00-00-00	Transfer to School Lunch Notes: Interfund transfer to support the district's school lunch program	15,000	18,000	15,000	-16.67%
9901-950-00-00-00	Interfund Trans-Spec Aid Notes: Summer Special Education program based on Governor's proposed budget	216,000	250,000	250,000	0.00%
9901-960-00-00-00	Transfer-Debt Srv Fund	3,520,000	3,815,000	3,065,000	-19.66%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2022

Fund: A GENERAL FUND

Budget Account	Description	2019-2020 Actual Expenditure	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Percent Change
	Notes: District & Library bonds				
9901-961-00-00-00	Transfer-Debt Srv Fund Notes: District & Library bonds	1,404,144	1,267,616	1,494,282	17.88%
	9901 Function Subtotal	5,155,144	5,350,616	4,824,282	-9.84%
9950-900-00-00-00	Other Interfund Transfers	6,441,110	1,000,000	2,065,000	106.50%
	9950 Function Subtotal	6,441,110	1,000,000	2,065,000	106.50%
Total GENERAL FUND		155,588,556	164,248,600	168,142,155	2.37%

Selection Criteria

Criteria Name: Shared: 2022 Budget Presenta Modified

Fund: A

Suppress Budget Accounts with Zero Amounts

Show Budget Notes

Report Title: Budget Presentation Report

Column 1 Value: None

Column 2 Value: Prior Year Expenditure

Column 3 Value: Current Year Initial

Column 4 Value: Proposed Amount

Column 5 Value: Percent

Column 6 Value: None

Column 7 Value: None

Column 8 Value: None

Column 9 Value: None

Column 10 Value: None

Column 11 Value: None

Column 12 Value: None

Column 13 Value: None

From Column Value: Current Year Initial

To Column Value: Proposed Amount

Sort by: Fund/Function

Subtotal Breaks: Function

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