Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
GENERAL SUPPORT					
Board of Education					
1010-430-00-00-00	BOE Conference & Travel	40,202	43,200	2,998	7.46%
1010-441-00-00-00	BOE Negotiation Service	80,000	80,000		0.00%
1010-502-00-00-00	BOE Supplies	8,000	8,000		0.00%
1040-160-00-00-00	District Clerk Salary	72,124	75,831	3,707	5.14%
1060-400-00-00-00	Contractual Vote Tellers	8,800	10,000	1,200	13.64%
1060-402-00-00-00	Advertising Fees	23,000	35,000	12,000	52.17%
1060-420-00-00-00	Machine Rental/Transport	3,500	7,500	4,000	114.29%
1060-502-00-00-00	Materials & Supplies	2,700	4,200	1,500	55.56%
Board of Education Subtotal		**238,326**	**263,731**	**25,405**	**10.66%**
Central Administration					
1240-155-00-50-00	Instructional Salaries	300,889	300,889		0.00%
1240-160-00-50-00	Exempt Class Salaries	182,577	189,220	6,643	3.64%
1240-430-00-50-00	Conference & Travel	12,000	12,000		0.00%
1240-455-00-50-00	Assoc Dues & Memberships	6,000	6,000		0.00%
1240-502-00-50-00	Materials & Supplies	5,000	5,000		0.00%
Central Administration Subtotal		**506,466**	**513,109**	**6,643**	**1.31%**
Finance					
1310-155-00-51-00	Instructional Salaries	261,750	269,419	7,669	2.93%
1310-160-00-51-00	Exempt Class Salary	343,006	350,650	7,644	2.23%
1310-161-00-51-00	Noninstructional Salaries	588,276	565,830	-22,446	-3.82%
1310-166-00-51-00	Noninstructional Salaries	7,841	7,958	117	1.49%
1310-170-00-51-00	Personnel Services OT	20,120	24,500	4,380	21.77%
1310-260-00-51-00	Equipment	5,000	7,300	2,300	46.00%
1310-401-00-51-00	Postage	90,000	92,000	2,000	2.22%
1310-402-00-51-00	Advertising Bids	15,000	10,000	-5,000	-33.33%
1310-412-00-51-00	Maintenance Contracts	1,200	1,200		0.00%
1310-420-00-51-00	Postal Equipment Rental	6,100	7,000	900	14.75%
1310-430-00-51-00	Conference & Travel	17,000	17,000		0.00%
1310-437-00-51-00	Fixed Asset Inventory	5,500	5,500		0.00%
1310-446-00-51-00	Bid Services/Contracts	15,000	15,000		0.00%
1310-449-00-51-00	Consultant Services	204,000	210,000	6,000	2.94%
1310-460-00-51-00	Computer Software	95,000	98,500	3,500	3.68%
1310-495-00-51-00	BOCES Business Admin	45,000	181,688	136,688	303.75%
1310-502-00-51-00	BO Materials & Supplies	9,000	9,000		0.00%
1310-506-00-51-00	BO Computer Supplies	2,700	2,700		0.00%
1310-580-00-51-00	BO Supplies - Copiers	4,000	4,000		0.00%
1310-590-00-51-00	Equipment under $2.5K	3,500	3,500		0.00%
1320-441-00-00-00	Internal Auditor	35,000	36,000	1,000	2.86%
1320-442-00-00-00	External Auditor Fees	61,000	61,800	800	1.31%
1320-443-00-00-00	Contractual and Other	30,000	33,000	3,000	10.00%
1325-160-00-00-00	Exempt Class - Treasurer	20,038	20,489	451	2.25%
1325-445-00-00-00	Adm Charge - Debt Service	2,000	2,200	200	10.00%
Finance Subtotal		**1,887,031**	**2,036,234**	**149,203**	**7.91%**
Staff					
1420-441-00-00-00	Legal Fees - Retainer	125,000	125,000		0.00%
1421-441-00-00-00	Legal Fees - Extra Svcs	500,000	730,000	230,000	46.00%
1430-150-00-55-00	Instructional Salaries	278,863	215,014	-63,849	-22.90%
1430-160-00-55-00	Exempt Class Salaries	329,958	349,734	19,776	5.99%
1430-161-00-55-00	Noninstructional Salaries	53,265	62,806	9,541	17.91%
1430-170-00-55-00	Personnel Services OT	15,000	34,000	19,000	126.67%
1430-421-00-55-00	Residency Consultant	25,000	30,000	5,000	20.00%

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GENERAL SUPPORT					
Staff					
1430-430-00-55-00	HR Conference & Travel	6,000	6,000		0.00%
1430-449-00-55-00	HR Contractual	30,800	30,800		0.00%
1430-490-00-55-00	BOCES Recruiting - HR	49,500	50,000	500	1.01%
1430-491-00-55-00	BOCES Substitute Mgt Sys	24,750	15,500	-9,250	-37.37%
1430-499-00-55-00	BOCES Teach Certification	5,700	5,700		0.00%
1430-502-00-55-00	HR Materials & Supplies	13,650	13,650		0.00%
1430-590-00-55-00	Equipment under $2.5K	2,500	2,500		0.00%
1480-449-00-54-00	PR Consultant	78,000	60,000	-18,000	-23.08%
1480-468-00-54-00	District Newsletter Print	45,000	57,800	12,800	28.44%
1480-502-00-54-00	HR Office Supplies	7,200	7,200		0.00%
Staff Subtotal		**1,590,186**	**1,795,704**	**205,518**	**12.92%**
Central Services					
1620-155-00-48-00	Instructional Salaries	208,716	213,169	4,453	2.13%
1620-161-00-48-00	Noninstructional Salaries	131,642	141,244	9,602	7.29%
1620-166-00-48-00	Custodial Salaries	3,556,643	3,785,456	228,813	6.43%
1620-167-00-48-00	Security Patrols	10,000		-10,000	-100.00%
1620-175-00-48-00	Building Check/Security	50,000	50,000		0.00%
1620-176-00-48-00	Snow Removal	59,500	50,000	-9,500	-15.97%
1620-179-00-48-00	Misc. Bldg. Maintenance	375,775	375,000	-775	-0.21%
1620-180-00-48-00	Custodial Substitutes	175,000	175,000		0.00%
1620-260-00-48-00	B&G Equipment	41,500	66,500	25,000	60.24%
1620-403-00-48-00	Cartage Contract	137,000	130,000	-7,000	-5.11%
1620-404-00-48-00	Extermination Services	12,340	14,840	2,500	20.26%
1620-409-00-48-00	B&G Reno & Additions	496,000	715,500	219,500	44.25%
1620-420-00-48-00	Equipment Rental/Lease	12,000	12,000		0.00%
1620-425-00-48-00	DW Electricity & Gas	2,423,012	2,223,012	-200,000	-8.25%
1620-426-00-48-00	DW Water	35,000	35,000		0.00%
1620-427-00-48-00	DW Telephone	58,680	63,480	4,800	8.18%
1620-428-00-48-00	DW Fuel Oil	40,000	40,000		0.00%
1620-430-00-48-00	B&G Conference & Travel	2,800	2,800		0.00%
1620-438-00-48-00	Central Monitoring Fire/S	13,040	13,040		0.00%
1620-439-00-48-00	B&G Operation Contractual	7,500	7,500		0.00%
1620-502-00-48-00	B&G Office Supplies	1,150	1,150		0.00%
1620-509-00-48-00	Moving Expenses	3,500	3,500		0.00%
1620-511-00-48-00	Custodial Supplies	278,100	278,100		0.00%
1620-512-00-48-00	Electrical Supplies	20,000	20,000		0.00%
1620-513-00-48-00	HVAC Repair Supplies	68,000	68,000		0.00%
1620-519-00-48-00	DW Alteration Materials	46,600	46,600		0.00%
1620-575-00-48-00	B&G Uniforms & Shoes	14,500	15,496	996	6.87%
1620-590-00-48-00	Equipment under $2.5K	35,000	57,000	22,000	62.86%
1621-166-00-48-00	Maintainers Salaries	1,517,240	1,595,648	78,408	5.17%
1621-167-00-48-00	Attendance Bonus	15,000	15,000		0.00%
1621-170-00-48-00	Maintenance OT	105,000	100,000	-5,000	-4.76%
1621-260-00-48-00	Grounds Equipment	116,250	67,650	-48,600	-41.81%
1621-406-00-48-00	Maintenance of Vehicles	32,140	34,140	2,000	6.22%
1621-407-00-48-00	Equipt Repair Contracts	292,200	302,200	10,000	3.42%
1621-408-00-48-00	DW Building Repairs	207,400	207,400		0.00%
1621-409-00-48-00	SED Building Inspection	68,900	47,900	-21,000	-30.48%
1621-410-00-48-00	Grounds Upkeep Materials	59,500	59,500		0.00%
1621-411-00-48-00	Maintenance of Sites	135,000	135,000		0.00%
1621-439-00-48-00	B&G Maint Contractual	105,000	105,000		0.00%
1621-514-00-48-00	Building Repair Supplies	160,000	160,000		0.00%
1621-516-00-48-00	Painting Supplies	24,000	24,000		0.00%
1621-517-00-48-00	Grounds Maint Supplies	43,850	43,850		0.00%

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GENERAL SUPPORT					
Central Services					
1621-518-00-48-00	Fuel - District Vehicle	44,000	44,000		0.00%
1622-165-00-49-00	DW Safety Officer	68,163	71,672	3,509	5.15%
1622-166-00-00-00	Security Guard Salaries	1,457,690	1,302,820	-154,870	-10.62%
1622-166-00-61-00	Security Guard Summer	3,000		-3,000	-100.00%
1622-260-00-56-00	Security Equipment	128,500	78,500	-50,000	-38.91%
1622-400-00-56-00	Security Contractual	37,000	37,000		0.00%
1622-403-00-48-00	Disposal: Chemicals/ACBM	21,500	21,500		0.00%
1622-407-00-56-00	Security Sys. Maintenance	37,500	37,500		0.00%
1622-408-00-48-00	Emergency Abatement	45,000	45,000		0.00%
1622-413-00-48-00	Testing Services	60,000	60,000		0.00%
1622-494-00-56-00	BOCES Health & Safety Svc	46,526	31,481	-15,045	-32.34%
1622-531-00-48-00	OSHA/EPA Supplies	3,000	3,000		0.00%
1622-535-00-56-00	Supplies - Safety	9,050	11,930	2,880	31.82%
1622-575-00-56-00	Security Uniforms	13,500	13,500		0.00%
1622-590-00-56-00	Equipment under $2.5K	99,750	158,750	59,000	59.15%
1670-468-00-00-00	Central Printing Service	40,000	30,000	-10,000	-25.00%
1670-490-00-00-00	BOCES Printing Service	1,500	4,035	2,535	169.00%
1670-580-00-00-00	Supplies - Copiers	36,000	36,000		0.00%
1680-400-00-51-00	Contractual and Other	80,000	80,000		0.00%
1680-497-00-51-00	BOCES Data Processing	56,194	134,678	78,484	139.67%
	Central Services Subtotal	**13,482,351**	**13,702,041**	**219,690**	**1.63%**
Special Items (Contractual Expense)					
1910-260-00-00-00	Equipment Loss	5,000	5,000		0.00%
1910-435-00-00-00	Unallocated Insurance	1,100,000	1,232,000	132,000	12.00%
1911-435-00-00-00	Student Accident Coverage	60,000	60,000		0.00%
1920-415-00-00-00	BOE Memberships	25,000	26,000	1,000	4.00%
1930-469-00-00-00	Judgments & Claims	35,000	35,000		0.00%
1981-491-00-00-00	BOCES Administrative Svcs	965,000	966,500	1,500	0.16%
	Special Items (Contractual Expense) Subtotal	**2,190,000**	**2,324,500**	**134,500**	**6.14%**
	GENERAL SUPPORT Subtotal	**19,894,360**	**20,635,319**	**740,959**	**3.72%**
INSTRUCTION					
Administration and Improvement					
2010-155-00-52-00	Instructional Salaries	250,413	257,622	7,209	2.88%
2010-160-00-52-00	Exempt Class Salary	179,040	183,069	4,029	2.25%
2010-161-00-52-00	Noninstructional Salaries	319,019	295,586	-23,433	-7.35%
2010-170-00-52-00	Personnel Services OT	1,300	1,000	-300	-23.08%
2010-430-00-52-00	Conference & Travel	6,000	6,000		0.00%
2010-502-00-52-00	Curric Office Supplies	5,000	5,000		0.00%
2010-590-00-52-00	Equipment under $2.5K	10,000	10,000		0.00%
2020-151-13-00-00	OB Instruct Salaries	218,254	222,892	4,638	2.13%
2020-151-18-00-00	PAS Instruct Salaries	377,903	386,130	8,227	2.18%
2020-151-19-00-00	JJP Instruct Salaries	182,734	186,707	3,973	2.17%
2020-151-31-00-00	SR Instruct Salaries	171,882	178,873	6,991	4.07%
2020-151-32-00-00	MMS Instruct Salaries	219,187	226,912	7,725	3.52%
2020-151-35-00-00	JFK Instruct Salaries	206,875	211,461	4,586	2.22%
2020-151-36-00-00	POB Instruct Salaries	199,491	203,842	4,351	2.18%
2020-152-13-00-00	OB Instruct Salaries	152,000	143,150	-8,850	-5.82%
2020-152-18-00-00	PAS Instruct Salaries	170,236	176,927	6,691	3.93%
2020-152-19-00-00	JJP Instruct Salaries	152,014	158,492	6,478	4.26%
2020-152-31-00-00	SR Instruct Salaries	285,026	291,438	6,412	2.25%
2020-152-32-00-00	MMS Instruct Salaries	341,824	349,241	7,417	2.17%

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INSTRUCTION					
Administration and Improvement					
2020-152-35-00-00	JFK Instruct Salaries	708,790	724,191	15,401	2.17%
2020-152-36-00-00	POB Instruct Salaries	327,196	337,419	10,223	3.12%
2020-159-00-00-00	Instructional Salaries	545,000	545,000		0.00%
2020-161-00-00-00	Noninstructional Salaries	146,241	151,279	5,038	3.45%
2020-161-13-00-00	OB Noninstruct Salaries	62,653	76,674	14,021	22.38%
2020-161-18-00-00	PAS Noninstruct Salaries	94,468	96,186	1,718	1.82%
2020-161-19-00-00	JJP Noninstruct Salaries	139,379	143,758	4,379	3.14%
2020-161-31-00-00	SR Noninstruct Salaries	277,119	239,176	-37,943	-13.69%
2020-161-32-00-00	MMS Noninstruct Salaries	330,898	346,948	16,050	4.85%
2020-161-35-00-00	JFK Noninstruct Salaries	482,106	503,740	21,634	4.49%
2020-161-36-00-00	POB Noninstruct Salaries	386,654	402,360	15,706	4.06%
2020-168-00-00-00	Noninstructional Salaries	47,000	49,750	2,750	5.85%
2020-168-13-00-00	OB Noninstruct Salaries	2,625	2,625		0.00%
2020-168-18-00-00	PAS Noninstruct Salaries	2,625	2,625		0.00%
2020-168-19-00-00	JJP Noninstruct Salaries	2,625	2,625		0.00%
2020-168-31-00-00	SR Noninstruct Salaries	4,200	2,625	-1,575	-37.50%
2020-168-32-00-00	MMS Noninstruct Salaries	15,000	10,000	-5,000	-33.33%
2020-168-35-00-00	JFK Noninstruct Salaries	23,625	20,500	-3,125	-13.23%
2020-168-36-00-00	POB Noninstruct Salaries	13,125	8,000	-5,125	-39.05%
2020-170-00-00-00	DW Personal Services OT		2,000	2,000	****.**%
2020-170-13-00-00	OB Personnel Services OT	750	1,750	1,000	133.33%
2020-170-18-00-00	PAS Personnel Services OT	750	1,750	1,000	133.33%
2020-170-19-00-00	JJP Personnel Services OT	750	1,750	1,000	133.33%
2020-170-31-00-00	SR Personnel Services OT	750	1,750	1,000	133.33%
2020-170-32-00-00	MMS Personnel Services OT	1,250	2,550	1,300	104.00%
2020-170-35-00-00	JFK Personnel Services OT	1,500	1,500		0.00%
2020-170-36-00-00	POB Personnel Services OT	1,250	2,550	1,300	104.00%
2020-260-32-00-00	MMS Equipment		5,000	5,000	****.**%
2020-260-35-00-00	JFK Equipment	9,000	21,000	12,000	133.33%
2020-502-13-00-00	OB Office Supplies	1,350	1,400	50	3.70%
2020-502-18-00-00	PAS Office Supplies	1,100	1,100		0.00%
2020-502-19-00-00	JJP Office Supplies	1,600	1,500	-100	-6.25%
2020-502-31-00-00	SR Office Supplies	1,550	1,550		0.00%
2020-502-32-00-00	MMS Office Supplies	2,350	2,500	150	6.38%
2020-502-35-00-00	JFK Office Supplies	18,000	18,000		0.00%
2020-502-36-00-00	POB Office Supplies	1,600	1,600		0.00%
2020-590-13-00-00	OB equipment under $2.5K	3,300	3,300		0.00%
2020-590-18-00-00	PAS equipment under $2.5K	2,200	11,000	8,800	400.00%
2020-590-32-00-00	MMS equipment under $2.5K		7,000	7,000	****.**%
2020-590-36-00-00	POB equipment under $2.5K		28,000	28,000	****.**%
2021-154-00-00-00	Instructional Salaries	1,158,756	1,187,817	29,061	2.51%
2021-161-00-00-00	Noninstructional Salaries	136,381	140,371	3,990	2.93%
2021-170-00-00-00	Personnel Services OT	10,000	5,000	-5,000	-50.00%
2021-430-00-53-00	PPS Conference & Travel	5,800	5,800		0.00%
2021-502-00-42-00	Music Office Supplies	3,500	3,500		0.00%
2021-502-00-43-00	AD Office Supplies	20,910	17,750	-3,160	-15.11%
2021-502-00-53-00	PPS Office Supplies	9,710	9,710		0.00%
2021-590-00-53-00	PPS equipment under $2.5K	1,100	1,100		0.00%
2040-158-00-80-00	Instructional Salaries	7,061	7,050	-11	-0.16%
2040-502-00-80-00	Adult Ed Office Supplies	500	500		0.00%
2040-568-00-80-00	Adult Ed Supplies Prntng	6,000	7,000	1,000	16.67%
2042-168-00-61-00	Noninstructional Salaries	9,840	9,840		0.00%
2070-150-00-00-00	Mentor/Internship Program	36,000	36,000		0.00%
2070-150-00-52-00	Instructional Salaries	10,000	10,000		0.00%
2070-430-00-52-00	DW Staff Development	22,000	30,000	8,000	36.36%

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INSTRUCTION					
Administration and Improvement					
2070-430-13-52-00	OB Staff Development	4,656	5,805	1,149	24.68%
2070-430-18-52-00	PAS Staff Development	5,640	6,900	1,260	22.34%
2070-430-19-52-00	JJP Staff Development	5,556	7,245	1,689	30.40%
2070-430-31-52-00	SR Staff Development	7,380	9,075	1,695	22.97%
2070-430-32-52-00	MMS Staff Development	8,940	11,475	2,535	28.36%
2070-430-35-52-00	JFK Staff Development	20,892	26,370	5,478	26.22%
2070-430-36-52-00	POB Staff Development	11,040	14,265	3,225	29.21%
2070-494-00-52-00	BOCES In-Service	79,618	78,623	-995	-1.25%
2070-504-00-52-00	In-Service Supplies	35,000	35,000		0.00%
	Administration and Improvement Subtotal	**8,724,857**	**8,944,569**	**219,712**	**2.52%**
Teaching					
2110-120-00-00-00	DW Instruct Salaries K-6	105,330	72,644	-32,686	-31.03%
2110-120-13-00-00	OB Instruct Sal K-4	3,608,744	3,637,526	28,782	0.80%
2110-120-18-00-00	PAS Instruct Sal K-4	4,043,446	4,431,833	388,387	9.61%
2110-120-19-00-00	JJP Instruct Sal K-4	3,997,071	3,867,275	-129,796	-3.25%
2110-120-31-00-00	SR Instruct Sal K-4	5,152,806	5,456,445	303,639	5.89%
2110-120-32-00-00	MMS Instruct Sal 5-6	3,122,213	3,068,432	-53,781	-1.72%
2110-120-36-00-00	POB Instruct Sal 5-6	3,665,699	3,682,839	17,140	0.47%
2110-125-00-00-00	Regents Review/AIS Servic	34,000	38,000	4,000	11.76%
2110-130-00-00-00	Teacher Salaries, 7-12	142,000	142,000		0.00%
2110-130-32-00-00	MMS Instruct Sal 7-12	2,819,187	3,034,060	214,873	7.62%
2110-130-35-00-00	JFK Instruct Sal 7-12	12,627,617	13,213,305	585,688	4.64%
2110-130-36-00-00	POB Instruct Sal 7-12	3,336,356	3,852,117	515,761	15.46%
2110-135-00-00-00	Coordinator 7-12	78,190	95,497	17,307	22.13%
2110-143-00-53-00	Home Tutor Regular	42,000	45,000	3,000	7.14%
2110-145-13-00-00	OB Sub Tchr Salaries	120,000	120,000		0.00%
2110-145-13-00-10	OB Sub Tchr Salaries ID	5,000	4,500	-500	-10.00%
2110-145-18-00-00	PAS Sub Tchr Salaries	125,000	125,000		0.00%
2110-145-18-00-10	PAS SubTchr Salaries ID	3,400	4,500	1,100	32.35%
2110-145-19-00-00	JJP Sub Tchr Salaries	142,000	142,000		0.00%
2110-145-19-00-10	JJP Sub Tchr Salaries ID	8,000	6,000	-2,000	-25.00%
2110-145-31-00-00	SR Sub Tchr Salaries	262,000	255,000	-7,000	-2.67%
2110-145-31-00-10	SR Sub Tchr Salaries ID	9,000	6,000	-3,000	-33.33%
2110-145-32-00-00	MMS Sub Tchr Salaries	350,000	340,000	-10,000	-2.86%
2110-145-32-00-10	MMS Sub Tchr Salaries ID	90,000	90,000		0.00%
2110-145-35-00-00	JFK Sub Tchr Salaries	480,000	480,000		0.00%
2110-145-35-00-10	JFK Sub Tchr Salaries ID	340,000	300,000	-40,000	-11.76%
2110-145-36-00-00	POB Sub Tchr Salaries	390,000	390,000		0.00%
2110-145-36-00-10	POB Sub Tchr Salaries ID	100,000	90,000	-10,000	-10.00%
2110-153-18-00-00	PAS Instruct Salaries	185,215	192,244	7,029	3.80%
2110-153-35-00-00	JFK Instruct Salaries	716,030	679,148	-36,882	-5.15%
2110-159-00-00-00	Instructional Salaries	650,000	550,000	-100,000	-15.38%
2110-160-00-00-00	Noninstructional Salaries	193,000	193,000		0.00%
2110-163-35-00-00	JFK Noninstruct Salaries	66,013	66,995	982	1.49%
2110-167-00-00-00	DW Noninstruct Salaries	330,674	325,550	-5,124	-1.55%
2110-167-13-00-00	OB Noninstruct Salaries	174,217	171,303	-2,914	-1.67%
2110-167-18-00-00	PAS Noninstruct Salaries	155,685	197,542	41,857	26.89%
2110-167-19-00-00	JJP Noninstruct Salaries	176,258	154,069	-22,189	-12.59%
2110-167-31-00-00	SR Noninstruct Salaries	300,170	293,652	-6,518	-2.17%
2110-167-32-00-00	MMS Noninstruct Salaries	316,256	313,190	-3,066	-0.97%
2110-167-35-00-00	JFK Noninstruct Salaries	209,497	252,295	42,798	20.43%
2110-167-36-00-00	POB Noninstruct Salaries	305,236	328,036	22,800	7.47%
2110-168-00-43-00	Noninstructional Salaries	60,000	60,000		0.00%
2110-169-35-00-00	JFK Noninstruct Salaries	45,000	75,000	30,000	66.67%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110-250-00-42-00	DW Music Equipment	20,600	30,000	9,400	45.63%
2110-250-00-43-00	DW PE Equipment	22,000	13,000	-9,000	-40.91%
2110-250-00-46-00	DW Tech Ed Equipment	8,100	18,500	10,400	128.40%
2110-250-00-47-00	DW Art Equipment	15,000	20,000	5,000	33.33%
2110-250-32-00-00	MMS Equipment	18,000	20,000	2,000	11.11%
2110-250-35-00-00	JFK Equipment	29,630	20,130	-9,500	-32.06%
2110-260-00-00-00	DW Equipment	10,000	10,000		0.00%
2110-260-36-00-00	POB Equipment	60,000	35,000	-25,000	-41.67%
2110-400-35-00-00	JFK Drivers Education	84,680	84,680		0.00%
2110-405-00-52-11	Proj Challenge Field Trip	10,000	10,000		0.00%
2110-405-13-00-00	OB Field Trips	10,250	10,250		0.00%
2110-405-18-00-00	PAS Field Trips	11,500	11,650	150	1.30%
2110-405-19-00-00	JJP Field Trips	11,725	13,000	1,275	10.87%
2110-405-31-00-00	SR Field Trips	15,625	15,625		0.00%
2110-405-32-00-00	MMS Field Trips	24,597	28,000	3,403	13.84%
2110-405-32-42-00	MMS Music Field Trips	5,000	3,500	-1,500	-30.00%
2110-405-35-00-00	JFK Field Trips	42,500	45,000	2,500	5.88%
2110-405-35-42-00	JFK Music Field Trips	40,000	55,000	15,000	37.50%
2110-405-36-00-00	POB Field Trips	29,982	32,000	2,018	6.73%
2110-405-36-42-00	POB Music Field Trips	5,000	3,500	-1,500	-30.00%
2110-412-00-43-00	DW PE Contractual	30,900	31,600	700	2.27%
2110-412-32-00-00	MMS Contractual	5,485	2,300	-3,185	-58.07%
2110-412-35-00-00	JFK Contractual	3,925	3,925		0.00%
2110-412-36-00-00	POB Contractual		2,500	2,500	****.**%
2110-416-00-42-00	DW Music Contractual	53,000	44,000	-9,000	-16.98%
2110-416-00-47-00	DW Art Contractual	5,000	3,000	-2,000	-40.00%
2110-417-35-00-00	JFK Graduation Expenses	46,178	50,540	4,362	9.45%
2110-420-00-00-00	Contractual EMT	45,250	45,250		0.00%
2110-421-00-42-00	DW Instrument Rentals	32,000	77,500	45,500	142.19%
2110-430-35-62-00	JFK Research Contractual	10,000	10,000		0.00%
2110-449-00-42-00	DW Drama Contractual	15,000	18,000	3,000	20.00%
2110-449-35-00-00	JFK Contractual	10,039	10,030	-9	-0.09%
2110-460-00-52-00	Software Licensing	7,000	7,105	105	1.50%
2110-469-35-00-00	JFK Science Curric Prtnrs	17,080	17,160	80	0.47%
2110-473-00-53-00	Tuition - Charter School	15,000	15,000		0.00%
2110-474-00-53-00	Tuition - Public Schools	25,000	25,000		0.00%
2110-481-00-00-01	DW Math Textbooks	89,434	101,817	12,383	13.85%
2110-481-00-00-02	DW English Textbooks	22,620	22,620		0.00%
2110-481-00-00-03	DW Social Stud Textbooks	104,988	79,718	-25,270	-24.07%
2110-481-00-00-04	DW Science Textbooks	132,935	132,935		0.00%
2110-481-00-00-07	DW World Lang Textbooks	85,895	85,613	-282	-0.33%
2110-481-00-00-09	DW Business Textbooks	9,731	9,463	-268	-2.75%
2110-481-00-42-00	DW Music Textbooks	32,000	33,000	1,000	3.13%
2110-481-00-59-00	Prv/Par Textbooks	60,000	62,000	2,000	3.33%
2110-481-13-00-00	OB Textbooks	31,609	34,149	2,540	8.04%
2110-481-18-00-00	PAS Textbooks	39,401	32,300	-7,101	-18.02%
2110-481-19-00-00	JJP Textbooks	59,692	62,711	3,019	5.06%
2110-481-31-00-00	SR Textbooks	67,087	63,872	-3,215	-4.79%
2110-481-32-00-05	ELA Textbooks	12,900	12,180	-720	-5.58%
2110-481-35-00-00	JFK Textbooks	7,650	7,650		0.00%
2110-481-35-62-00	JFK Research Textbooks	5,000	5,000		0.00%
2110-481-36-00-00	POB Textbooks	4,000	4,000		0.00%
2110-481-36-00-05	ELA Textbooks	13,900	14,497	597	4.29%
2110-494-00-52-00	BOCES Instruct Support	1,202,014	1,007,314	-194,700	-16.20%
2110-503-00-42-00	DW Drama Supplies	15,000	15,000		0.00%

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Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Teaching					
2110-520-00-00-01	DW Math Supplies	84,755	91,255	6,500	7.67%
2110-520-00-00-02	DW English Supplies	3,570	3,570		0.00%
2110-520-00-00-03	DW Social Stud Supplies	8,760	8,440	-320	-3.65%
2110-520-00-00-04	DW Science Supplies	41,200	43,200	2,000	4.85%
2110-520-00-00-07	DW World Lang Supplies	11,500	11,500		0.00%
2110-520-00-00-09	DW Business Supplies	19,050	20,175	1,125	5.91%
2110-520-00-42-00	DW Music Supplies	36,000	38,000	2,000	5.56%
2110-520-00-43-00	DW PE Supplies	13,100	5,100	-8,000	-61.07%
2110-520-00-46-00	DW Tech Ed Supplies	5,650	30,650	25,000	442.48%
2110-520-00-47-00	DW Art Supplies	60,000	60,000		0.00%
2110-520-00-52-00	DW Curriculum Supplies	16,000	16,000		0.00%
2110-520-00-59-00	Prv/Par Supplies Instruct	200	200		0.00%
2110-520-13-00-00	OB Supplies Instruction	18,430	17,930	-500	-2.71%
2110-520-13-52-00	OB Curriculum Supplies	1,940	1,935	-5	-0.26%
2110-520-18-00-00	PAS Supplies Instruction	33,259	38,978	5,719	17.20%
2110-520-18-52-00	PAS Curriculum Supplies	2,350	2,300	-50	-2.13%
2110-520-19-00-00	JJP Supplies Instruction	28,193	29,073	880	3.12%
2110-520-19-52-00	JJP Curriculum Supplies	2,315	2,415	100	4.32%
2110-520-31-00-00	SR Supplies Instruction	61,400	65,046	3,646	5.94%
2110-520-31-52-00	SR Curriculum Supplies	3,075	3,025	-50	-1.63%
2110-520-32-00-00	MMS Supplies Instruction	67,050	70,000	2,950	4.40%
2110-520-32-52-00	MMS Curriculum Supplies	3,725	3,825	100	2.68%
2110-520-35-00-00	JFK Supplies Instruction	86,475	41,667	-44,808	-51.82%
2110-520-35-39-00	JFK EMT Supplies	22,000	25,000	3,000	13.64%
2110-520-35-52-00	JFK Curriculum Supplies	14,705	14,790	85	0.58%
2110-520-35-62-00	JFK Research Supplies	10,000	10,000		0.00%
2110-520-36-00-00	POB Supplies Instruction	72,000	70,000	-2,000	-2.78%
2110-520-36-52-00	POB Curriculum Supplies	4,600	4,755	155	3.37%
2110-523-00-43-00	DW Health Supplies	3,200	3,200		0.00%
2110-580-13-00-00	OB Supplies Copiers		2,500	2,500	****.**%
2110-580-18-00-00	PAS Supplies Copiers	6,187	7,084	897	14.50%
2110-580-19-00-00	JJP Supplies Copiers	6,500	6,500		0.00%
2110-580-31-00-00	SR Supplies Copiers	16,200	13,500	-2,700	-16.67%
2110-580-32-00-00	MMS Supplies Copiers	14,400	10,000	-4,400	-30.56%
2110-580-35-00-00	JFK Supplies Copiers	30,000	18,000	-12,000	-40.00%
2110-580-36-00-00	POB Supplies Copiers	12,500	10,000	-2,500	-20.00%
2110-590-00-42-00	DW Music Equip < $2.5K	57,000	50,000	-7,000	-12.28%
2110-590-00-43-00	DW PE Equip < $2.5K	1,100	11,100	10,000	909.09%
2110-590-00-46-00	DW Tech Ed Equip < $2.5K	3,500	3,500		0.00%
2110-590-00-47-00	DW Art Equip < $2.5K	14,000	11,000	-3,000	-21.43%
2110-590-13-00-00	OB equipment under $2.5K		8,000	8,000	****.**%
2110-590-18-00-00	PAS equipment under $2.5K	2,200	2,200		0.00%
2110-590-19-00-00	JJP equipment under $2.5K	34,969	25,410	-9,559	-27.34%
2110-590-31-00-00	SR equipment under $2.5K	24,894	22,394	-2,500	-10.04%
2110-590-32-00-00	MMS equipment under $2.5K	59,900	56,300	-3,600	-6.01%
2110-590-35-00-00	JFK equipment under $2.5K	9,690	10,400	710	7.33%
2110-590-35-62-00	JFK Resrch Equip < $2.5K	7,050	7,050		0.00%
2110-590-36-00-00	POB equipment under $2.5K	27,000	28,000	1,000	3.70%
2250-135-00-53-64	Teacher Salaries, 7-12	52,000	50,000	-2,000	-3.85%
2250-143-00-53-00	Home Tutor - Special Ed.	100,000	100,000		0.00%
2250-150-00-53-00	DW Instruct Salaries SWD	82,160	66,221	-15,939	-19.40%
2250-150-00-53-64	DW Instruct Sal SWD TAG	150,000	150,000		0.00%
2250-150-13-53-00	OB Instruct Salaries SWD	502,182	527,865	25,683	5.11%
2250-150-18-53-00	PAS Instruct Salaries SWD	639,805	528,656	-111,149	-17.37%
2250-150-19-53-00	JJP Instruct Salaries SWD	626,014	781,675	155,661	24.87%

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INSTRUCTION					
Teaching					
2250-150-31-53-00	SR Instruct Salaries SWD	2,094,934	2,261,270	166,336	7.94%
2250-150-32-53-00	MMS Instruct Salaries SWD	1,858,062	1,914,667	56,605	3.05%
2250-150-35-53-00	JFK Instruct Salaries SWD	2,698,986	2,810,761	111,775	4.14%
2250-150-36-53-00	POB Instruct Salaries SWD	1,588,106	1,610,210	22,104	1.39%
2250-154-00-53-00	Instructional Salaries	171,753	175,546	3,793	2.21%
2250-161-00-53-00	Noninstructional Salaries	277,915	346,811	68,896	24.79%
2250-167-00-53-00	DW Noninstruct Salary SWD	142,330	144,364	2,034	1.43%
2250-167-00-53-64	TAG Noninstruct Sal SWD	205,000	205,000		0.00%
2250-167-13-53-00	OB Noninstruct Sal SWD	94,887	96,243	1,356	1.43%
2250-167-18-53-00	PAS Noninstruct Sal SWD	127,516	160,905	33,389	26.18%
2250-167-19-53-00	JJP Noninstruct Sal SWD	175,175	273,921	98,746	56.37%
2250-167-31-53-00	SR Noninstruct Sal SWD	1,832,110	1,815,467	-16,643	-0.91%
2250-167-32-53-00	MMS Noninstruct Sal SWD	551,654	548,608	-3,046	-0.55%
2250-167-35-53-00	JFK Noninstruct Sal SWD	735,116	1,049,261	314,145	42.73%
2250-167-36-53-00	POB Noninstruct Sal SWD	628,690	611,436	-17,254	-2.74%
2250-170-00-53-00	Personal Services OT		8,000	8,000	****.**%
2250-200-00-53-00	PPS Tech Equipment	15,450	15,450		0.00%
2250-250-00-53-00	PPS Equipment	2,183	2,183		0.00%
2250-400-00-53-00	ABA Services	400,000	700,000	300,000	75.00%
2250-412-00-53-00	Contractual Equipt Repair	6,000	6,000		0.00%
2250-449-00-53-00	PPS Contractual	150,000	250,000	100,000	66.67%
2250-470-00-53-00	Related Services	500,000	650,000	150,000	30.00%
2250-471-00-53-00	Tuition - Public Schools	683,810	738,000	54,190	7.92%
2250-472-00-53-00	Tuition - All Other	2,478,970	2,029,970	-449,000	-18.11%
2250-475-00-53-00	Contractual Stipulated	822,800	800,000	-22,800	-2.77%
2250-481-00-53-00	PPS Textbooks	20,000	20,000		0.00%
2250-492-00-53-00	BOCES Tuition SWD	3,231,635	3,232,016	381	0.01%
2250-520-00-53-00	PPS Supplies Instruction	16,000	20,000	4,000	25.00%
2250-590-00-53-00	PPS equipment under $2.5K	29,165	29,165		0.00%
2253-444-00-53-00	PPS Contractual Services	113,300	100,000	-13,300	-11.74%
2280-494-35-00-00	BOCES Occ Ed Tuition	335,000	360,648	25,648	7.66%
2330-156-00-80-00	Instructional Salaries	6,000	6,000		0.00%
2330-160-00-80-00	Noninstructional Salaries	14,826	15,627	801	5.40%
2330-449-00-80-00	Contractual and Other	45,312	45,000	-312	-0.69%
2332-135-00-53-64	Teacher Salaries, 7-12	8,000	8,000		0.00%
2332-150-00-53-64	Instructional Salaries	15,000	15,000		0.00%
2332-166-00-61-00	Noninstructional Salaries	30,000	33,250	3,250	10.83%
2332-167-00-53-64	Noninstructional Salaries	20,000	21,000	1,000	5.00%
2332-490-00-61-00	BOCES Summer School Svs	80,000	68,154	-11,846	-14.81%
2332-490-35-00-00	BOCES Services	215,000	201,249	-13,751	-6.40%
2332-520-00-61-00	Supplies - Instructional	1,000		-1,000	-100.00%
Teaching Subtotal		**77,508,650**	**80,108,147**	**2,599,497**	**3.35%**
Instructional Media					
2610-150-13-40-00	OB Instruct Salaries	140,296	142,398	2,102	1.50%
2610-150-18-40-00	PAS Instruct Salaries	128,634	137,456	8,822	6.86%
2610-150-19-40-00	JJP Instruct Salaries	141,296	143,398	2,102	1.49%
2610-150-31-40-00	SR Instruct Salaries	150,558	159,691	9,133	6.07%
2610-150-32-40-00	MMS Instruct Salaries	118,287	123,756	5,469	4.62%
2610-150-35-40-00	JFK Instruct Salaries	239,609	250,762	11,153	4.65%
2610-150-36-40-00	POB Instruct Salaries	95,747	100,746	4,999	5.22%
2610-153-35-40-00	JFK Instruct Salaries	12,000	10,000	-2,000	-16.67%
2610-161-00-40-00	Noninstructional Salaries	29,651	31,253	1,602	5.40%
2610-161-35-40-00	JFK Noninstruct Salaries		88,269	88,269	****.**%
2610-167-00-40-00	Noninstructional Salaries	37,764	38,321	557	1.47%

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INSTRUCTION					
Instructional Media					
2610-167-32-40-00	MMS Noninstruct Salaries	18,732	19,011	279	1.49%
2610-167-35-40-00	JFK Noninstruct Salaries	42,447	43,073	626	1.47%
2610-167-36-40-00	POB Noninstruct Salaries	19,834	19,011	-823	-4.15%
2610-449-00-40-00	DW Library Software	24,995	27,808	2,813	11.25%
2610-491-00-40-00	BOCES Library Services	86,681	91,400	4,719	5.44%
2610-560-00-40-00	DW Supplies Library	72,408	72,780	372	0.51%
2610-563-00-40-00	DW Supplies Media Sftware	5,190	5,290	100	1.93%
2610-590-00-40-00	DW Library Equip < $2.5K	10,335	4,650	-5,685	-55.01%
2630-161-00-41-00	Noninstructional Salaries	106,450	106,450		0.00%
2630-167-00-41-00	Noninstructional Salaries	40,100	40,100		0.00%
2630-167-13-41-00	OB Noninstruct Salaries	19,508	40,494	20,986	107.58%
2630-167-18-41-00	PAS Noninstruct Salaries	39,900	40,494	594	1.49%
2630-167-19-41-00	JJP Noninstruct Salaries	39,600	40,194	594	1.50%
2630-167-31-41-00	SR Noninstruct Salaries	39,600	40,194	594	1.50%
2630-167-32-41-00	MMS Noninstruct Salaries	39,600	40,194	594	1.50%
2630-167-35-41-00	JFK Noninstruct Salaries	38,279	40,694	2,415	6.31%
2630-167-36-41-00	POB Noninstruct Salaries	39,600	40,194	594	1.50%
2630-200-00-41-00	DW Technology Equipment	408,000	408,000		0.00%
2630-200-00-59-00	Prv/Par Tech Equipment	1,140	1,140		0.00%
2630-427-00-41-00	DW Technology Contractual	57,590	59,000	1,410	2.45%
2630-460-00-41-00	DW Instructional Software	218,535	207,480	-11,055	-5.06%
2630-460-00-59-00	Prv/Par Instruct Software	1,800	1,800		0.00%
2630-460-35-41-00	JFK Instruct Software	52,194	45,007	-7,187	-13.77%
2630-490-00-41-00	BOCES Technology Services	5,359,858	5,733,852	373,994	6.98%
2630-506-00-41-00	DW Supplies Computer	165,000	150,000	-15,000	-9.09%
Instructional Media Subtotal		**8,041,218**	**8,544,360**	**503,142**	**6.26%**
Pupil Services					
2805-161-00-53-00	Noninstructional Salaries	70,000	70,000		0.00%
2810-150-13-53-00	OB Instruct Salaries	45,858	48,327	2,469	5.38%
2810-150-18-53-00	PAS Instruct Salaries	49,843	54,066	4,223	8.47%
2810-150-19-53-00	JJP Instruct Salaries	45,858	48,327	2,469	5.38%
2810-150-31-53-00	SR Instruct Salaries	49,843	54,066	4,223	8.47%
2810-150-32-53-00	MMS Instruct Salaries	526,113	548,531	22,418	4.26%
2810-150-35-53-00	JFK Instruct Salaries	1,031,460	1,062,295	30,835	2.99%
2810-150-36-53-00	POB Instruct Salaries	499,912	516,202	16,290	3.26%
2810-154-35-53-00	JFK Instruct Salaries	215,312	219,883	4,571	2.12%
2810-161-32-53-00	MMS Noninstruct Salaries	63,891	67,710	3,819	5.98%
2810-161-35-53-00	JFK Noninstruct Salaries	248,843	256,580	7,737	3.11%
2810-161-36-53-00	POB Noninstruct Salaries	51,234	54,047	2,813	5.49%
2810-413-00-52-00	Districtwide Testing	72,500	73,000	500	0.69%
2810-414-00-53-00	Special Education Testing	40,000	40,000		0.00%
2810-449-35-00-00	Guidance - Contractual	1,500	8,000	6,500	433.33%
2810-495-00-52-00	BOCES Testing/Scoring	76,578	65,728	-10,850	-14.17%
2810-553-00-00-00	DW Supplies - Guidance	1,500		-1,500	-100.00%
2810-553-32-00-00	MMS Supplies - Guidance	1,000	1,000		0.00%
2810-553-35-00-00	JFK Supplies - Guidance	2,470	2,650	180	7.29%
2810-553-36-00-00	POB Supplies - Guidance	1,400	1,400		0.00%
2815-162-00-53-00	Noninstructional Salaries	72,597	73,671	1,074	1.48%
2815-162-13-53-00	OB Noninstruct Salaries	73,597	75,971	2,374	3.23%
2815-162-18-53-00	PAS Noninstruct Salaries	72,597	73,671	1,074	1.48%
2815-162-19-53-00	JJP Noninstruct Salaries	73,597	74,671	1,074	1.46%
2815-162-31-53-00	SR Noninstruct Salaries	141,009	143,125	2,116	1.50%
2815-162-32-53-00	MMS Noninstruct Salaries	78,597	152,342	73,745	93.83%
2815-162-35-53-00	JFK Noninstruct Salaries	217,791	221,013	3,222	1.48%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2815-162-36-53-00	POB Noninstruct Salaries	143,194	145,342	2,148	1.50%
2815-260-00-53-00	Health Svc Equipment	10,000	10,000		0.00%
2815-440-00-53-00	Health Svc Contracts	190,223	190,223		0.00%
2815-444-00-53-00	Health Svc Contractual	239,990	265,000	25,010	10.42%
2815-494-00-53-00	BOCES Health Services	222,836	228,063	5,227	2.35%
2815-554-00-59-00	Prv/Par Supply Health Svc	500	500		0.00%
2815-554-13-00-00	OB Supplies Health Svc	500	500		0.00%
2815-554-18-00-00	PAS Supplies Health Svc	671	770	99	14.75%
2815-554-19-00-00	JJP Supplies Health Svc	850	853	3	0.35%
2815-554-31-00-00	SR Supplies Health Svc	1,200	1,200		0.00%
2815-554-32-00-00	MMS Supplies Health Svc	2,500	1,500	-1,000	-40.00%
2815-554-35-00-00	JFK Supplies Health Svc	3,000	3,000		0.00%
2815-554-36-00-00	POB Supplies Health Svc	1,500	1,500		0.00%
2816-150-00-53-00	Instructional Salaries	15,207	16,131	924	6.08%
2816-150-13-53-00	OB Instruct Salaries	125,512	128,583	3,071	2.45%
2816-150-18-53-00	PAS Instruct Salaries	138,618	140,619	2,001	1.44%
2816-150-19-53-00	JJP Instruct Salaries	125,138	196,491	71,353	57.02%
2816-150-31-53-00	SR Instruct Salaries	559,008	512,188	-46,820	-8.38%
2816-150-32-53-00	MMS Instruct Salaries	224,909	284,961	60,052	26.70%
2816-150-35-53-00	JFK Instruct Salaries	171,709	143,398	-28,311	-16.49%
2816-150-36-53-00	POB Instruct Salaries	193,327	140,619	-52,708	-27.26%
2816-155-00-53-00	DW Instructional Salaries	17,167	17,208	41	0.24%
2816-155-13-53-00	OB Instruct Salaries	69,318	70,758	1,440	2.08%
2816-155-18-53-00	PAS Instruct Salaries	65,622	67,113	1,491	2.27%
2816-155-19-53-00	JJP Instruct Salaries	107,519	108,244	725	0.67%
2816-155-31-53-00	SR Instruct Salaries	181,837	183,857	2,020	1.11%
2816-155-32-53-00	MMS Instruct Salaries	60,312	78,561	18,249	30.26%
2816-155-35-53-00	JFK Instruct Salaries	68,104	50,984	-17,120	-25.14%
2816-155-36-53-00	POB Instruct Salaries	13,334	40,060	26,726	200.43%
2816-555-00-53-00	Supplies - Speech	550	550		0.00%
2820-150-00-53-00	DW Instruct. Salaries	71,135	18,318	-52,817	-74.25%
2820-150-13-53-00	OB Instruct Salaries	39,508	73,269	33,761	85.45%
2820-150-18-53-00	PAS Instruct Salaries	201,653	122,611	-79,042	-39.20%
2820-150-19-53-00	JJP Instruct Salaries	142,637	108,244	-34,393	-24.11%
2820-150-31-53-00	SR Instruct Salaries	244,694	297,667	52,973	21.65%
2820-150-32-53-00	MMS Instruct Salaries	445,918	433,449	-12,469	-2.80%
2820-150-35-53-00	JFK Instruct Salaries	456,659	408,049	-48,610	-10.64%
2820-150-36-53-00	POB Instruct Salaries	237,877	192,887	-44,990	-18.91%
2820-400-00-53-00	Consultants for SWD	60,000	60,000		0.00%
2820-556-00-53-00	Supplies - Psychological	1,500	1,500		0.00%
2825-150-13-53-00	OB Instruct Salaries	52,287	54,846	2,559	4.89%
2825-150-18-53-00	PAS Instruct Salaries	59,147	61,812	2,665	4.51%
2825-150-19-53-00	JJP Instruct Salaries	52,287	54,846	2,559	4.89%
2825-150-31-53-00	SR Instruct Salaries	59,147	61,812	2,665	4.51%
2825-150-32-53-00	MMS Instruct Salaries	143,167	145,269	2,102	1.47%
2825-150-35-53-00	JFK Instruct Salaries	228,240	238,907	10,667	4.67%
2825-150-36-53-00	POB Instruct Salaries	125,315	130,882	5,567	4.44%
2825-520-00-53-00	Supplies - Social Workers	300	300		0.00%
2850-125-35-00-00	JFK Proctoring Testing	50,225	60,000	9,775	19.46%
2850-138-00-43-00	Intramurals	22,000	22,000		0.00%
2850-138-13-00-00	OB Co-Curricular Sal	3,835	3,389	-446	-11.63%
2850-138-18-00-00	PAS Co-Curricular Sal	3,038	3,389	351	11.55%
2850-138-19-00-00	JJP Co-Curricular Sal	3,279	3,389	110	3.35%
2850-138-31-00-00	SR Co-Curricular Sal	3,113	3,389	276	8.87%
2850-138-32-00-00	MMS Co-Curricular Sal	62,000	66,089	4,089	6.60%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
INSTRUCTION					
Pupil Services					
2850-138-35-00-00	JFK Co-Curricular Sal	220,000	241,875	21,875	9.94%
2850-138-36-00-00	POB Co-Curricular Sal	65,000	65,110	110	0.17%
2850-139-00-00-00	Teacher Salaries, 7-12	15,900	15,900		0.00%
2850-139-00-42-00	Teacher Salaries, 7-12	42,000	42,000		0.00%
2850-139-13-00-00	OB Chaperones Sal	500	500		0.00%
2850-139-18-00-00	PAS Chaperones Sal	900	900		0.00%
2850-139-19-00-00	JJP Chaperones Sal	1,800	2,600	800	44.44%
2850-139-31-00-00	SR Chaperones Sal	1,800	1,750	-50	-2.78%
2850-139-32-00-00	MMS Chaperones Sal	15,000	15,000		0.00%
2850-139-35-00-00	JFK Chaperone Sal	75,000	76,750	1,750	2.33%
2850-139-36-00-00	POB Chaperones Sal	22,000	23,550	1,550	7.05%
2850-430-35-00-00	JFK Contractual - Club	86,500	86,500		0.00%
2850-430-35-62-00	Resrch Contractual - Club	6,050	8,150	2,100	34.71%
2850-505-32-00-00	MMS Supplies - Clubs	6,800	4,000	-2,800	-41.18%
2850-505-35-00-00	JFK Supplies - Clubs	75,000	75,500	500	0.67%
2850-505-35-62-00	Resrch Supplies - Club	2,300	2,300		0.00%
2850-505-36-00-00	POB Supplies - Clubs	4,500	4,000	-500	-11.11%
2850-521-35-42-00	JFK Marching Band	15,000	13,000	-2,000	-13.33%
2855-138-00-43-00	Teacher Salaries, 7-12	1,326,152	1,301,152	-25,000	-1.89%
2855-139-00-43-00	Teacher Salaries, 7-12	235,000	300,550	65,550	27.89%
2855-161-00-43-00	Noninstructional Salaries	70,027	72,245	2,218	3.17%
2855-250-00-43-00	DW Athletic Equipment	40,500	50,000	9,500	23.46%
2855-434-00-43-00	DW Athletic Contractual	32,750	42,250	9,500	29.01%
2855-449-35-43-00	Athletic Trainer	58,000	61,000	3,000	5.17%
2855-451-00-52-00	Supplies Title IX	1,200	1,200		0.00%
2855-498-00-43-00	BOCES Game Official Fees	185,500	178,045	-7,455	-4.02%
2855-505-00-43-00	DW Athletic Supplies	218,000	230,500	12,500	5.73%
Pupil Services Subtotal		**12,371,195**	**12,577,692**	**206,497**	**1.67%**
INSTRUCTION Subtotal		**106,645,920**	**110,174,768**	**3,528,848**	**3.31%**
PUPIL TRANSPORTATION					
Pupil Transportation					
5510-160-00-49-00	Noninstructional Salaries	63,000	63,000		0.00%
5510-161-00-49-00	Noninstructional Salaries	83,350	84,569	1,219	1.46%
5510-166-00-49-00	Noninstructional Salaries	122,659	124,499	1,840	1.50%
5510-167-00-49-00	Noninstructional Salaries	615,000	615,000		0.00%
5510-168-00-49-00	Noninstructional Salaries	2,000	2,000		0.00%
5510-169-00-49-00	Noninstructional Salaries	156,164	154,399	-1,765	-1.13%
5510-169-00-49-64	Noninstructional Salaries	8,800	8,800		0.00%
5510-170-00-49-00	Personnel Services OT	46,000	47,750	1,750	3.80%
5510-210-00-49-00	Purchase of Buses		110,000	110,000	****.**%
5510-260-00-49-00	Transportation Equipment	1,250		-1,250	-100.00%
5510-406-00-49-00	Vehicle Maintenance	33,000	50,000	17,000	51.52%
5510-439-00-49-00	Conference & Travel	5,000	5,000		0.00%
5510-447-00-49-00	Transp Contractual	27,000	27,000		0.00%
5510-502-00-49-00	Transp Office Supplies	8,478	8,600	122	1.44%
5510-518-00-49-00	Fuel - Buses	260,000	270,000	10,000	3.85%
5510-535-00-49-00	Supplies - Safety	20,000	20,000		0.00%
5540-400-00-49-00	Contract Transportation	5,740,000	6,045,000	305,000	5.31%
5540-405-00-49-00	DW Field Trips	39,000	39,000		0.00%
5540-405-13-49-00	OB Field Trips	10,000	15,000	5,000	50.00%
5540-405-18-49-00	PAS Field Trips	10,000	15,000	5,000	50.00%
5540-405-19-49-00	JJP Field Trips	12,000	15,000	3,000	25.00%

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
PUPIL TRANSPORTATION					
Pupil Transportation					
5540-405-31-49-00	SR Field Trips	20,000	22,000	2,000	10.00%
5540-405-32-49-00	MMS Field Trips	39,000	40,000	1,000	2.56%
5540-405-35-49-00	JFK Field Trips	90,000	130,000	40,000	44.44%
5540-405-36-49-00	POB Field Trips	40,000	40,000		0.00%
5540-406-35-49-00	JFK Research Field Trips	15,000	15,000		0.00%
5540-407-00-49-00	SWD OOD Transporation	1,100,000	1,000,000	-100,000	-9.09%
5540-408-00-49-00	Prv/Par Transportation	2,700,000	2,400,000	-300,000	-11.11%
5540-411-00-49-00	Athletic Transportation	600,000	600,000		0.00%
5540-412-00-49-00	Music Transportation	70,000	20,000	-50,000	-71.43%
5540-415-00-49-00	Activities Transportation	175,000	105,000	-70,000	-40.00%
5581-490-00-49-00	BOCES Transportation	300,000	202,530	-97,470	-32.49%
Pupil Transportation Subtotal		**12,411,701**	**12,294,147**	**-117,554**	**-0.95%**
PUPIL TRANSPORTATION Subtotal		**12,411,701**	**12,294,147**	**-117,554**	**-0.95%**
COMMUNITY SERVICES					
Community Services					
7143-138-00-73-00	Teacher Salaries, 7-12	125,000	125,000		0.00%
7144-138-00-74-00	Teacher Salaries, 7-12	8,500	8,500		0.00%
7144-449-00-74-00	Contractual and Other	98,000	98,000		0.00%
7310-156-00-79-00	Instructional Salaries	1,575	1,575		0.00%
7310-167-00-79-00	Noninstructional Salaries	23,927	23,927		0.00%
7310-168-00-79-00	Noninstructional Salaries	6,100	6,100		0.00%
7310-200-00-79-00	Equipment	1,500	1,500		0.00%
7310-449-00-79-00	Contractual and Other	14,000	14,500	500	3.57%
7310-520-00-79-00	Supplies - Instructional	5,500	5,500		0.00%
7310-590-00-79-00	Equipment under $2.5K	1,000	1,000		0.00%
Community Services Subtotal		**285,102**	**285,602**	**500**	**0.18%**
COMMUNITY SERVICES Subtotal		**285,102**	**285,602**	**500**	**0.18%**
UNDISTRIBUTED					
Employee Benefits					
9010-810-00-00-00	Employee Retirment Systm	3,740,000	4,021,000	281,000	7.51%
9020-811-00-00-00	Teachers Retirement Systm	9,400,000	9,900,000	500,000	5.32%
9030-813-00-00-00	Social Security	8,400,000	8,000,000	-400,000	-4.76%
9040-814-00-00-00	Workers' Compensation	1,200,000	1,200,000		0.00%
9050-815-00-00-00	Unemployment Insurance	50,000	50,000		0.00%
9060-816-00-00-00	Employee Benefits Health	26,250,000	28,249,700	1,999,700	7.62%
9070-817-00-00-00	Employee Welfare Fund	2,400,000	2,200,000	-200,000	-8.33%
9070-818-00-00-00	Employee Flex Plan	10,400	10,400		0.00%
9070-819-00-00-00	Disability Insurance	6,000	6,000		0.00%
9080-818-00-00-00	Employee Assistance	13,000	18,000	5,000	38.46%
Employee Benefits Subtotal		**51,469,400**	**53,655,100**	**2,185,700**	**4.25%**
Debt Service					
9760-712-00-00-00	Interest	70,000	70,000		0.00%
9789-600-00-00-00	Serial Bond Principal		804,988	804,988	****.**%
9789-700-00-00-00	Serial Bond Interest		1,364,962	1,364,962	****.**%
Debt Service Subtotal		**70,000**	**2,239,950**	**2,169,950**	**3,099.93%**
Interfund Transfers					

Plainview - Old Bethpage CSD

Budget Presentation Report

Fiscal Year: 2027

Fund: A GENERAL FUND

Budget Account	Description	2025-2026 Adopted Budget	2026-2027 Proposed Budget	Dollar Change	Percent Change
UNDISTRIBUTED					
Interfund Transfers					
9901-930-00-00-00	Transfer to School Lunch	20,000	30,000	10,000	50.00%
9901-950-00-00-00	Transfer to Special Aid	500,000	375,000	-125,000	-25.00%
9901-960-00-00-00	Transfer to Debt Serv - P	2,700,000	2,775,000	75,000	2.78%
9901-961-00-00-00	Transfer to Debt Serv - I	907,844	831,594	-76,250	-8.40%
9950-900-00-00-00	Transfer to Capital Fund	2,500,000	2,500,000		0.00%
Interfund Transfers Subtotal		**6,627,844**	**6,511,594**	**-116,250**	**-1.75%**
UNDISTRIBUTED Subtotal		**58,167,244**	**62,406,644**	**4,239,400**	**7.29%**
Total GENERAL FUND		**197,404,327**	**205,796,480**	**8,392,153**	**4.25%**

Selection Criteria

Criteria Name: Shared: Use for 2027 Budget Modified
Fund: A
Budget type: Regular
Suppress Budget Accounts with Zero Amounts
Report Title: Budget Presentation Report
Column 1 Value: None
Column 2 Value: None
Column 3 Value: Current Year Initial
Column 4 Value: Proposed Amount
Column 5 Value: Dollar
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/State Labels
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