

**Oceanside Union Free
School District**

**PROPOSED
2022/23 BUDGET**

**DR. PHYLLIS S. HARRINGTON
SUPERINTENDENT**

**ASSISTANT SUPERINTENDENTS:
MR. JEREL COKLEY
DR. JILL DEROSA
MRS. DIANE PROVVIDO**

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Note: Items with an asterisk at bottom of page represent aid received in that category during 2021/22.
Monies spent out of the codes with an asterisk contribute toward the total aid that we receive.
The aid received is a percentage of the total spent.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
GENERAL SUPPORT BOARD OF EDUCATION						
1010-160-00-0000	Personnel Services	16,245	16,570	16,245	16,570	325
1010-401-00-0000	Assoc Dues & Fees	21,431	21,570	23,513	22,645	(868)
1010-402-00-0000	Travel/Conference	540	15,000	16,500	16,500	0
1010-501-00-0000	General Office Supplies	308	4,304	2,000	2,000	0
TOTAL	BOARD OF EDUCATION	38,524	57,444	58,258	57,715	(543)

DISTRICT MEETING

1060-160-00-0000	Personnel Services	21,849	24,600	24,600	25,650	1,050
1060-200-00-0000	Furniture	0	0	0	0	0
1060-403-00-0001	Voting Machines - Rental	2,000	2,000	2,750	2,250	(500)
1060-403-00-0002	Voting Machines - Drayage	595	750	750	750	0
1060-404-00-0003	Advertising Legal Notices	7,311	7,500	7,000	7,500	500
1060-405-00-0000	Printing	1,813	2,000	3,800	3,500	(300)
* 1060-490-00-0000	BOCES Services	14,538	15,212	18,375	19,294	919
1060-501-00-0000	General Office Supplies	1,400	1,400	1,200	1,500	300
TOTAL	DISTRICT MEETING	49,506	53,462	58,475	60,444	1,969
TOTAL	BOARD OF EDUCATION	88,030	110,906	116,733	118,159	1,426

* BOCES Aid: \$1,536,149
(For all BOCES codes located throughout the budget)

2022/23 BUDGET EXPLANATIONS**1A****BOARD OF EDUCATION**

1010-160-00-0000 Secretary to Board of Education

1010-401-00-0000 Association Dues & Fees:

	<u>2021/22</u>	<u>2022/23</u>
N.Y.S. School Boards Association	\$13,525	\$13,796
N.Y.S. School Boards Policy Update Service	1,040	1,061
Nassau Suffolk School Boards Association	4,370	4,458
SCOPE	<u>4,578</u>	<u>3,330</u>
Total	<u>\$23,513</u>	<u>\$22,645</u>

1010-402-00-0000 Travel/Conference - Anticipated attendance at 2022 NYSSBA Fall Conference in NYC
- Anticipated attendance at Board related district-wide functions
- Anticipated attendance at School Law Conference (Summer 2022)

1010-501-00-0000 General Office Supplies – Includes plaques, awards and recognition gifts

DISTRICT MEETING

1060-160-00-0000 Personnel Services – Preparation for Election and Election Day Staff. Includes required training by Nassau County for use of their optical scanning voting machines.

1060-200-00-0000 Furniture - None Requested

1060-403-00-0001 Voting Machines – Rental

1060-403-00-0002 Voting Machines – Drayage - Trucking Fees to transport optical scanning voting machines to and from the Nassau County Board of Elections

1060-404-00-0003 Advertising Legal Notices

1060-405-00-0000 Printing - Printing of ballots needed for optical scanning machines.

1060-490-00-0000 BOCES Services – Maintenance for computerized voter registration and election records. (BOLD System).

1060-501-00-0000 General Office Supplies – Folders and supplies needed for new voting process as required by law

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
	CENTRAL ADMINISTRATION					
1240-150-00-0000	Superintendent	296,601	302,533	302,533	302,533	0
1240-160-00-0000	Non-Instr Salaries	130,733	133,348	130,733	133,348	2,615
1240-200-00-0000	Furniture & Equipment	0	0	0	0	0
1240-402-00-0000	Travel/Conference	2,041	11,394	14,400	14,400	0
1240-464-00-0000	Non-Instr Equip Repair	0	150	150	150	0
1240-465-00-0000	Non-Instr Equip Mtn	0	150	150	150	0
1240-501-00-0000	General Office Supplies	1,310	1,915	2,000	2,000	0
1240-502-00-0000	Periodicals	344	424	500	500	0
1240-503-00-0000	Dues&Membership	4,003	4,550	5,060	5,060	0
TOTAL	CENTRAL ADMINISTRATION	435,032	454,464	455,526	458,141	2,615

2022/23 BUDGET EXPLANATIONS**2A****CENTRAL ADMINISTRATION**

1240-150-00-0000	Superintendent	
1240-160-00-0000	Non-Instructional Salaries	
1240-200-00-0000	Furniture & Equipment - None Requested	
1240-402-00-0000	Travel/Conference – NYS Superintendents’ Conferences (Fall and Winter) NYS School Boards’ Conference (Fall 2022) Nassau Council of School Superintendents Monthly Meetings Quarterly Meetings with NYS Commissioner of Education AASA (American Association of School Superintendents) Executive Committee Meeting of NYSCOSS Attendance at selected National Conferences (ie. AASA/ASCD/ Learning Forward)	
1240-464-00-0000	Non-Instructional Equipment Repairs - fax equipment	
1240-465-00-0000	Non-Instructional Equipment Maintenance – typewriters and fax machine	
1240-501-00-0000	General Office Supplies	
1240-502-00-0000	Periodicals for Superintendent's Office	
1240-503-00-0000	Dues & membership for Superintendent’s office:	
	Nassau County Council of School Superintendents	\$ 715.00
	NYS Council of School Superintendents	3,300.00
	Association for Supervision and Curriculum Development	330.00
	AASA Membership	495.00
	Learning Forward	110.00
	Marshall Memo	55.00
	School Leadership	55.00
	Total	<u>\$5,060.00</u>

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
ADMINISTRATIVE	BUSINESS ADMINISTRATION					
1310-150-00-0000	Assistant Superintendent	198,900	203,878	198,900	203,878	4,978
1310-151-00-0000	Business Administrator	117,200	125,644	122,200	125,644	3,444
1310-160-00-0000	Non-Instr Salaries	711,835	734,145	728,159	751,451	23,292
1310-160-00-0062	Clerical Substitutes	23,472	48,500	50,000	50,000	0
1310-200-00-0000	Furniture and Equipment	4,815	2,100	2,500	2,500	0
1310-402-00-0000	Travel/Conference	954	4,400	1,000	2,000	1,000
1310-404-00-0000	Advertising Bids	1,370	2,900	3,000	3,000	0
1310-405-00-0000	Postal Equipment Lease/Rent	3,134	3,134	3,135	3,135	0
1310-406-00-0000	Postage, District Wide	46,377	50,000	56,500	50,000	(6,500)
1310-407-00-0000	Residency Investigations	3,199	7,200	8,000	4,000	(4,000)
1310-464-00-0000	Non-Instr Equip Repair	0	200	200	200	0
1310-465-00-0000	Non-Instr Equip Mnt	0	2,000	2,000	2,000	0
1310-501-00-0000	General Office Supplies	2,708	6,987	7,000	7,000	0
1310-502-00-0000	Periodicals,Dues,Membership	996	2,090	2,100	2,100	0
1310-530-00-0000	Hospitality for Meetings	2,382	6,034	6,000	6,000	0
TOTAL	BUSINESS ADMIN.	1,117,342	1,199,212	1,190,694	1,212,908	22,214
	AUDITING					
1320-409-00-0000	Auditing Fees	101,675	103,035	103,905	107,551	3,646
TOTAL	AUDITING	101,675	103,035	103,905	107,551	3,646
	FINANCIAL SERVICES					
1325-410-00-0000	Administrative Charges	37,108	41,458	42,288	44,085	1,797
1325-420-00-0000	403B 3rd Party Administration	18,272	18,048	18,638	19,570	932
1325-421-00-0000	Flexible Spending Administration	2,772	3,708	3,708	3,465	(243)
1325-422-00-0000	ACA Administration	12,161	15,000	15,450	15,450	0
* 1325-490-00-0000	BOCES Fiscal Services	30,210	45,843	25,930	48,135	22,205
TOTAL	FINANCIAL SERVICES	100,523	124,057	106,014	130,705	24,691
TOTAL	FINANCIAL	1,319,540	1,426,304	1,400,613	1,451,164	50,551

* BOCES Aid: \$1,536,149
(For all BOCES codes located throughout the budget)

2022/23 BUDGET EXPLANATIONS**3A****ADMINISTRATION**

1310-150-00-0000	Assistant Superintendent for Business
1310-151-00-0000	Business Administrator
1310-160-00-0000	Non-Instructional Salaries – Includes all salaries in Business Office.
1310-160-00-0062	Non-Instructional Salaries - Clerical substitutes for entire District
1310-200-00-0000	Furniture and Equipment
1310-402-00-0000	Travel & Conference – Attendance at NYSASBO Education Summit & Expo June 2023
1310-404-00-0000	Advertising Bids - Legal notices related to purchasing cooperative.
1310-405-00-0000	Postal Equipment Lease/Rent - Lease on Postal Equipment
1310-406-00-0000	Postage District Wide
1310-407-00-0000	Residency Investigations
1310-464-00-0000	Non-Instructional Equipment Repairs - fax equipment
1310-465-00-0000	Non-Instructional Equipment Maintenance - Maintenance Contracts on typewriters.
1310-501-00-0000	General Office Supplies
1310-502-00-0000	Periodicals, Dues, Membership- Membership Dues for NYS ASBO and Nassau County Chapter of ASBO.
1310-530-00-0000	Hospitality for Meetings – This code is to identify and track district wide expenditures for the purchase of refreshments, as per Board policy.

AUDITING

1320-409-00-0000	Auditing Fees – Includes estimated fees for:	
	Annual External Audit	\$ 46,547
	Claims Auditor	31,000
	Internal Auditor	<u>30,004</u>
	Total	<u>\$107,551</u>

FINANCIAL SERVICES

1325-410-00-0000	Administrative Charges - Includes fiscal advisors and bond attorney for TAN, as well as paying agent for debt service. Also includes subscription to purchasing cooperative.
1325-420-00-0000	403B 3 rd Party Administrator
1325-421-00-0000	Flexible Spending Administration- 3 rd Party Administrator for our Section 125 Plan to ensure IRS compliance.
1325-422-00-0000	ACA Administration - Consulting services related to the Affordable Care Act. Includes cost to print IRS forms 1095B & 1095C.
1325-490-00-0000	BOCES Fiscal Services – GASB 45 actuarial, BOCES State Aid Planning Services and Forecast5 services

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
LEGAL						
1420-411-00-0000	Personnel Serv Counsel	22,100	22,100	22,542	23,669	1,127
1420-412-01-0000	Consultant Services	81,500	70,000	70,000	70,000	0
TOTAL	LEGAL	103,600	92,100	92,542	93,669	1,127
HUMAN RESOURCES						
1430-150-00-0000	Assistant Superintendent	232,302	239,523	232,302	239,523	7,221
1430-160-00-0000	Non-Instr Salaries	214,063	230,129	223,696	250,932	27,236
1430-206-00-0000	Equipment	0	0	0	0	0
1430-400-00-0000	Fingerprinting Reimbursement	8,353	10,000	10,000	10,000	0
1430-401-00-0000	Recruitment	600	2,500	2,500	2,500	0
1430-402-00-0000	Travel/Conference	0	2,000	2,000	2,000	0
1430-464-00-0000	Non-Instr Equip Repair	0	141	141	141	0
1430-465-00-0000	Non-Instr Equip Mnt	0	240	240	240	0
* 1430-490-00-0000	BOCES	27,151	31,984	32,563	28,333	(4,230)
1430-501-00-0000	General Office Supplies	2,553	2,500	2,000	2,500	500
1430-502-00-0000	Memberships	515	500	500	500	0
TOTAL	HUMAN RESOURCES	485,537	519,517	505,942	536,669	30,727
PUBLIC INFORMATION						
1480-160-00-0000	Personnel Services	96,242	114,726	114,726	114,726	0
1480-200-00-0000	Equipment	0	0	0	0	0
1480-402-00-0000	Conferences & Contests	0	150	500	500	0
1480-403-00-0000	Website Management	16,500	19,400	14,000	14,000	0
1480-405-00-0000	Printing (Out Of House)	5,850	24,140	24,201	25,850	1,649
1480-501-00-0000	General Office Supplies	0	260	100	100	0
1480-502-00-0000	Periodicals/Memberships	508	477	508	508	0
TOTAL	PUBLIC INFORMATION	119,100	159,153	154,035	155,684	1,649
TOTAL	STAFF	708,237	770,770	752,519	786,022	33,503

* BOCES Aid: \$1,536,149
(For all BOCES codes located throughout the budget)

LEGAL

- 1420-411-00-0000 Attorney's retainer
- 1420-412-01-0000 Attorney Fee above retainer
Legal Services also reflected in Program Budget as required by State Education law.

HUMAN RESOURCES

- 1430-150-00-0000 Assistant Superintendent for Human Resources, Student Services and Community Activities
- 1430-160-00-0000 Non-Instructional Salaries
- 1430-206-00-0000 Equipment - None Requested
- 1430-400-00-0000 Fingerprinting Reimbursement - Applies only to civil service staff
- 1430-401-00-0000 Recruitment – *Education Week*, *Newsday* and/or *N.Y. Times* ads
- 1430-402-00-0000 Travel/Conference - NYASPA
- 1430-464-00-0000 Non-Instructional Equipment Repair – Typewriter & Fax repairs not covered under Maintenance contracts.
- 1430-465-00-0000 Non-Instructional Equipment Maintenance – Maintenance contracts for Typewriters and FAX Machines.
- 1430-490-00-0000 BOCES: Aesop (On-line Substitute and Attendance Management System, OLAS (On-line Recruitment and Management System), Teacher Certification Service, Negotiation Information Services.
- 1430-501-00-0000 General Office Supplies – Includes employee ID card printing supplies.
- 1430-502-00-0000 Memberships – Association dues for Long Island Association of School Personnel Administrators (LIASPA), and American Association of School Personnel Administrators (AASPA).

2022/23 BUDGET EXPLANATIONS**4B****PUBLIC INFORMATION**

1480-160-00-0000	Personnel Services		
1480-200-00-0000	Equipment - None requested		
1480-402-00-0000	Conference and Contests		
1480-403-00-0000	Website Management – Third party vendor hosting of district website		
1480-405-00-0000	Printing (out of house)		
	Includes: District newsletter: 6 multi-page newsletters	\$16,000	
	Six Day Budget Notice	1,400	
	School Calendar/Addressing (6800 copies)	7,250	
	Contingency	<u>1,200</u>	
	TOTAL		<u>\$25,850</u>
1480-501-00-0000	General Office Supplies - Also includes media cards, cd's, and batteries.		
1480-502-00-0000	Periodicals/Memberships – Oceanside Herald, Newsday, Long Island School Public Relations Association, Fair Media Council, NSPRA, CANVI.com and SMORE.com.		

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
ADMINISTRATIVE						
DISTRICT-WIDE PRINTING						
1670-204-00-0000	Non-Instr Equip	4,426	4,426	4,426	4,426	0
* 1670-491-00-0000	Copiers-BOCES Lease & Maint	37,399	42,931	42,931	41,142	(1,789)
1670-510-00-0000	Supplies/Paper	16,177	40,000	40,000	48,400	8,400
TOTAL	Printing	58,001	87,357	87,357	93,968	6,611
CENTRAL DATA PROCESSING						
1680-460-00-0000	Operational Software	49,949	54,633	62,517	104,627	42,110
* 1680-490-00-0000	BOCES Services	627,594	504,785	579,311	611,306	31,995
* 1680-490-00-0037	BOCES Ltpath/BoTIE/Ltower	121,971	123,760	138,723	142,885	4,162
TOTAL	CENTRAL DATA PROC.	799,515	683,179	780,551	858,818	78,267
SPECIAL ITEMS - UNALLOCATED INSURANCE						
1910-418-00-0000	Flood Insurance	135,889	173,349	173,349	173,349	0
1910-419-00-0000	Property & Liability	740,972	777,156	800,198	822,841	22,643
1910-420-00-0000	Boiler & Machinery	14,085	15,818	15,629	16,609	980
1910-421-00-0000	Auto Liability	31,030	38,314	39,991	40,923	932
1910-422-00-0000	Pers Effect Reimb	200	5,500	6,100	6,100	0
1910-423-00-0000	Student Accdnt Ins.	54,501	54,434	70,780	64,199	(6,581)
TOTAL	UNALLOCATED INS.	976,677	1,064,571	1,106,047	1,124,021	17,974
SPECIAL ITEMS - ADMIN. CHARGE BOCES						
* 1981-490-00-0000	BOCES	792,163	830,664	895,576	940,355	44,779
TOTAL	ADMIN CHARGE BOCES	792,163	830,664	895,576	940,355	44,779
TOTAL	SPECIAL ITEMS	1,768,840	1,895,235	2,001,623	2,064,376	62,753

* BOCES Aid: \$1,536,149
(For all BOCES codes located throughout the budget)

DISTRICT WIDE PRINTING

1670-204-00-0000	Non-Instructional Equipment Operating lease for Mailing Address Printer and Conveyer.	
1670-491-00-0000	Copiers – Boces Lease & Maintenance - Operating Lease for Xerox copier for district-wide printing leased through BOCES. Decrease due to renewed leases at lower costs.	
1670-510-00-0000	Supplies/Paper	

CENTRAL DATA PROCESSING

1680-460-00-0000	Operational Software	
	Altice	2,051
	Boxcast	2,769
	Makemusic	72
	Mirror360	463
	Sourcewell Software	24,974
	American Registry for Internet Numbers	154
	GoDaddy	2,252
	Formstack/Webmerge	8,839
	Real Asset Manager	896
	Single Wire	1,056
	Smore	251
	Arin	159
	ASCD	52
	Kajeet	7,379
	DAK	201
	Morphisec	32,000
	ZenDesk	<u>21,059</u>
	Total	<u>\$104,627</u>
1680-490-00-0000	BOCES Services:	
	Finance Manager: payroll, budgetary accounting, personnel, accounts payable, accounts receivable and purchasing modules	\$160,521
	Electronic Records Storage Fee/Document Imaging	9,148
	Micro-Computer Support (NASTECH)	7,200
	WIFI Equipment Maintenance	92,109
	Network Cabling	21,630
	Data & WIFI Network Support	44,748
	IT Hardware Srv & Telephone System Supp. (CCSI NET & NOC)	52,236
	Software Renewals	189,701
	Palo Alto (Web Filter)	<u>34,013</u>
	Total	<u>\$611,306</u>
1680-490-00-0037	BOCES Lightpath/BoTIE/Lighttower – The money being budgeted in this code is to pay BOCES as the vendor for Lightpath bandwidth used for our IP telephone system. The BoTIE and Lighttower Services will supply high quality internet access to support district-wide technology needs. Also includes off-site file backup service.	

**SPECIAL ITEMS/UNALLOCATED INSURANCE
NEW YORK STATE INSURANCE RECIPROCAL (NYSIR)
COVERS CODES 1910-419, 420, 421**

1910-418-00-0000	Flood Insurance – FEMA Requirement: Estimated rate based on each buildings flood zone provided by current carrier
1910-419-00-0000	Property & Liability: Estimated rate provided by NYSIR Includes: Board of Education Liability Umbrella Liability
1910-420-00-0000	Boiler & Machinery: Estimated rate provided by NYSIR
1910-421-00-0000	Auto Liability: Estimated rate provided by NYSIR
1910-422-00-0000	Personal Effects: Contractual Reimbursement (varies year to year based on actual expenses)
1910-423-00-0000	Student Accident Insurance: Based on enrollment and experience.

SPECIAL ITEMS/ADMINISTRATION CHARGE BOCES

1981-490-00-0000	BOCES Administrative, Rental of Facilities, Capital Projects and Cooperative Bid Participation charges.
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OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
CURRICULUM DEVELOPMENT&SUPERVISION						
2010-150-00-0000	Asst Superintendent	216,177	222,501	216,177	222,501	6,324
2010-160-00-0000	Non-Instr Salary	243,319	240,360	216,016	216,293	277
2010-402-00-0000	Travel/Conference	0	1,654	3,000	3,000	0
2010-403-00-0000	Member/Periodicals	788	741	650	650	0
2010-465-00-0000	NonInstr Equip Mnt	0	0	0	0	0
2010-501-00-0000	General Office Supplies	2,847	2,208	2,900	2,900	0
TOTAL	CURR DEV & SUPERV.	463,131	467,464	438,743	445,344	6,601

SUPERVISION/REGULAR SCHOOL

2020-151-00-0000	Principals	1,803,406	1,618,289	1,672,334	1,796,601	124,267
2020-154-00-0000	Assoc. & Asst. Principals	748,820	809,541	768,464	861,524	93,060
2020-155-00-0000	Director & Supervisors	1,753,528	1,697,874	1,798,537	1,865,173	66,636
2020-160-00-0000	NonInstr Salary	2,409,328	2,559,847	2,526,279	2,568,585	42,306
2020-200-00-0000	Copiers/Folding Machines	4,662	4,662	4,662	4,662	0
2020-204-00-0000	Office Furn. & Equip.	18,617	12,479	12,949	22,462	9,513
2020-403-00-8686	Student Scheduling/Grade Reporting	98,301	98,591	103,599	101,548	(2,051)
2020-410-00-8686	Data Privacy Prof. Development	0	3,798	4,000	4,000	0
2020-464-00-0000	Furn. & Equip. Repair	0	258	258	258	0
2020-465-00-0000	NonInstr Equip Mnt & Rental	5,481	6,136	6,781	6,301	(480)
* 2020-490-00-8686	Data Priv&Admin Srv software	0	189,549	243,618	195,235	(48,383)
* 2020-491-00-0000	Copiers-BOCES Lease & Maint	101,720	146,204	101,721	167,405	65,684
2020-501-00-0000	Gen Office Supply	11,967	15,100	17,124	18,110	986
2020-501-00-3333	Central Registration Supplies	445	396	500	500	0
2020-501-00-8686	Data Priv. & Admin Srvs Supplies	0	485	500	500	0
2020-502-27-0000	High School Beautification	6,298	3,973	4,000	4,000	0
2020-503-00-0000	Bldg Security Supplies	6,986	11,132	7,444	7,646	202
TOTAL	REGULAR SCHOOL	6,969,558	7,178,314	7,272,770	7,624,510	351,740

* BOCES Aid: \$1,536,149
(For all BOCES codes located throughout the budget)

**INSTRUCTION/ADMINISTRATION&IMPROVEMENT
CURRICULUM DEVELOPMENT & SUPERVISION**

2010-150-00-0000	Assistant Superintendent for Curriculum, Instruction & Research
2010-160-00-0000	Non-Instructional Salaries
2010-402-00-0000	Travel & Conference: LIASCD, Learning Forward, National Conference
2010-403-00-0000	Membership/Periodicals – NADCO, ASCD, Learning Forward, Education Week, Newsday.
2010-465-00-0000	Non-Instructional Equipment Maintenance- Maintenance contracts on typewriters and FAX Machines.
2010-501-00-0000	General Office Supplies - Includes allocation for Director of Elementary Teaching & Learning's office.

SUPERVISION/REGULAR SCHOOL

2020-151-00-0000	Principals Salaries
2020-154-00-0000	Associate & Assistant Principals
2020-155-00-0000	Directors and Supervisors
2020-160-00-0000	Non-Instructional: Salaries for Principals' Offices
2020-200-00-0000	Copiers/Folding Machines – Leasing & Maintenance costs for Xerox Copiers in all schools.
2020-204-00-0000	Non-Instructional Furniture & Equipment

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
Schl #7	Book Cases	2	295.00	590	
	Chairs for Library	30	151.20	4,536	
	File Cabinet	1	97.50	98	
	Security Stool	1	180.65	181	
	Teachers Chairs	4	149.99	600	
	Guest Chairs-Social Studies	2	359.00	718	
	Lounge Chairs	2	506.97	1,014	
	End Table	1	276.06	276	
	Guest Chairs - Stud Activities	4	265.30	1,061	
	Project Tables	10	89.99	900	
	Blinds for 14 classrooms		10,592.40	10,592	20,566
Schl #9M	Picnic Tables	2	948.00	1,896	1,896
Total Non-Inst Furn/Equip					\$ 22,462

SUPERVISION/REGULAR SCHOOL (continued)

2020-403-00-8686	Student Scheduling/Grade Reporting – Licensing fee for web-based student information system (“Infinite Campus”) and data analysis services.
2020-410-00-8686	Data Privacy and Administrative Services Professional Development
2020-464-00-0000	Office Furniture & Equipment Repair – Repairs on typewriters and FAX machines and laminators not covered under maintenance contracts.
2020-465-00-0000	Non-Instructional Equipment Maintenance & Rental– Maintenance contracts for typewriters, laminating machines and FAX machines in all school buildings
2020-490-00-8686	Data Privacy and Administrative Services BOCES software
2020-491-00-0000	Copiers – BOCES leasing & maintenance costs for copiers in our buildings.
2020-501-00-0000	General Office Supplies - Based on Principals' inventory and projected needs
2020-501-00-3333	Central Registration Supplies – Supplies used by the DW Central Registration Office
2020-501-00-8686	Data Privacy and Administrative Services Supplies
2020-502-27-0000	High School Beautification
2020-503-00-0000	Building Security Supplies – Batteries, Headsets & uniforms for personnel. Also includes inclement weather gear for outdoor security monitors and supplies needed by Districtwide Security Coordinator.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	BUDGET 2021-22	BUDGET 2022-23	DIFF.
UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *				
9010-800-01-0000	Employee Retirement	624,312	516,912	(107,400)
9020-800-01-0000	Teacher Retirement	122,138	117,154	(4,984)
9030-800-01-0000	Social Security	545,069	570,137	25,068
9040-800-01-0000	Workers Comp	88,407	77,473	(10,934)
9045-800-01-0000	Life Insurance	11,814	11,814	0
9050-800-01-0000	Unemployment Ins	38,400	2,400	(36,000)
9055-800-01-0000	Disability Ins	6,395	6,906	511
9060-800-01-0000	Health Ins	1,891,194	2,083,912	192,718
9060-801-01-0000	Dental Ins	46,170	46,170	0
9070-802-01-0000	Welfare/Clerical	9,526	9,331	(195)
TOTAL	Benefits	3,383,425	3,442,210	58,785
TOTAL ADM BUDGET		16,689,860	17,342,712	652,852

* NY State requires that fringe benefits be separated into 3 areas of the budget.
The totals of the 3 pages can be found on page 29.

UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS

Employee Benefits are reflected in each of the three sections of this budget
ADMINISTRATIVE, PROGRAM AND CAPITAL - required by State law.

SEE PAGE 29A FOR DETAILS

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
	LEGAL					
1420-408-02-0000	Arbitration/Hearing Officers	14,676	39,050	40,000	40,000	0
1420-412-02-0000	Consultant Services	80,000	80,000	80,000	80,000	0
TOTAL		94,676	119,050	120,000	120,000	0

INSERVICE TRAINING INSTRUCTION

2070-150-00-0000	Teacher Center Coordinator	5,000	5,000	5,000	5,000	0
2070-154-00-0000	Curriculum Writing	31,478	63,110	71,107	68,539	(2,568)
2070-156-00-0000	Teacher Mentoring	19,500	30,000	30,000	30,000	0
2070-157-00-0000	Staff Dev. Certified	23,639	23,261	25,546	24,754	(792)
2070-160-00-0000	Staff Dev. Classified	1,078	14,313	15,000	15,000	0
2070-410-00-0000	Staff Dev. Certified	35,573	17,250	8,400	8,400	0
2070-410-00-4000	Staff Dev. Classified	0	6,400	7,500	7,500	0
2070-490-00-4000	Staff Dev. - BOCES	20,290	72,250	65,000	65,000	0
2070-401-00-0000	Guidance College Visitations	0	3,000	3,000	3,000	0
2070-402-00-0000	Travel/Conference (Teachers)	968	18,594	20,000	20,000	0
2070-402-00-4000	Travel/Conference Teachers College	0	28,000	30,000	30,000	0
2070-403-00-0000	Conference Day/Orientation	0	2,000	2,000	2,000	0
2070-405-00-0000	Conf/Tuit Reimb-Admin.	7,153	18,489	20,000	20,000	0
* 2070-490-00-0000	BOCES	146,169	227,617	233,370	225,995	(7,375)
2070-507-00-0000	Supplies/Materials	54	1,000	1,000	1,000	0
TOTAL	INSERVICE TRAINING	290,903	530,284	536,923	526,188	(10,735)

* BOCES Aid: \$1,536,149
(For all BOCES codes located throughout the budget)

2022/23 BUDGET EXPLANATIONS**8A****LEGAL**

1420-408-02-0000	Arbitration/Hearing Officers Exp - Includes fees for arbitrators, court stenographers and hearing officers. We've also included money for outside hearing officers for student suspensions.	
1420-412-02-0000	Attorney Fee above retainer - Legal Services also reflected in Administrative Budget as permitted by State Education law. Includes fees for Special Education impartial hearings and attendance at CSE meetings.	

INSERVICE TRAINING INSTRUCTION**District-Wide Staff Development Expenses as Follows:**

2070-150-00-0000	Teacher Center Coordinator	\$ 5,000	
2070-154-00-0000	Curriculum Writing	68,539	(see summary on 8B&8C)
2070-156-00-0000	Teacher Mentoring – To comply with NYS mandate & support the Teaching Channel Initiative	30,000	
Staff Dev. required under Contractual Agreements:			
2070-157-00-0000	From Budget	24,754	
2070-160-00-0000	From Budget	15,000	
2070-410-00-0000	From Budget	8,400	
2070-410-00-4000	From Budget	7,500	
2070-490-00-4000	From Budget	<u>65,000</u>	
	Total Staff Dev.	\$ 120,654	(see summary on 8C)
2070-401-00-0000	College Visitations (includes NAAC Conference)	3,000	
2070-402-00-0000	Travel/Conferences – Teachers	20,000	
2070-402-00-4000	Travel/Conferences – Teacher College	30,000	
2070-403-00-0000	Conference Day/Orientation	2,000	
2070-405-00-0000	Conf/Tuition Reimbursement – Administrators	20,000	
2070-490-00-0000	BOCES Services: <u>Professional Development</u>		
	Prof. Dev. Subscription	18,880	
	Reading Recovery	6,765	
	Model Schools	6,650	
	Professional Developers (4)	59,100	
	GeoGebra Training	4,600	
	Literacy Initiative Gr. 3-5		
	(Teacher College Rdg/Writing Proj)	65,000	
	Literacy Initiative Gr. 6-8		
	(Teacher College Rdg/Writing Proj)	<u>65,000</u>	
	Total BOCES Services	\$ 225,995	
2070-507-00-0000	General Supplies to support Staff Development	<u>1,000</u>	
	TOTAL EXPENSES:		<u>\$526,188</u>

2022/23 BUDGET EXPLANATIONS
SUMMARY OF CURRICULUM WRITING:

8B

Language Arts:

Elementary

- Grades K-6 – Curriculum Map Revisions \$ 1,479
- Grades 1-6 – Digital Citizenship Revisions 1,056
- Grades K-6 – Standards Alignment 5,546

Secondary

- Grade 12 - Senior Seminar 500

Total Language Arts \$ 8,581

Math:

Elementary

- Grades K - 6: revisions to Scope & Sequence 2,958

Secondary

- Grade 7: NGMLS Revisions to Scope & Sequence 500
- Grade 8: NGMLS Algebra Revisions to Scope & Sequence 500

Total Math 3,958

Science:

Elementary

- Grades K-6: NGSS Final Revisions 2,000
- Grades 1-6: Enrichment Curriculum Writing 10,000

Secondary

- Grades 7-8: NGSS 2,000
- Grades 9-12: NGSS 4,000
- PLTW Principles Revisions 1,000
- AP Physics II 1,000

Total Science 20,000

Social Studies:

Elementary

- Grades K-6: Framework Update 13,300

Secondary

- Grades 7-8: Framework Update 1,000
- Grades 9-12: Framework Update 4,000
- Grades 10-12: AP Capstone (Research) 1,000
- Grade 12: Civic Readiness Initiative 1,000
- Grade 10-12: Real Estate Law 1,000

Total Social Studies 21,300

World Languages:

Elementary

- Grades 1-6: FLES Revisions 950

Secondary:

- Grade 7: Spanish 7 Revision 500
- Grade 7: French 7 Revision 500
- Grade 9-12: Hebrew 2 Revision 500
- Grade 7: Italian 7 Revision 500
- Grade 7: Chinese 7 Revisions 500
- Grade 7-12: WL Guide to New Standards 500

Total World Lang. 3,950

2022/23 BUDGET EXPLANATIONS**8C****Health and Wellness:**

Elementary

- Grades K-6: Health & Wellness with standards 4,750

Secondary

- Grades 7-12: Phys. Ed. with standards 3,000
- Grades 7-12: Health 3,000

Total Health and Wellness**10,750****TOTAL CURRICULUM WRITING****\$68,539****Summary of Staff Development**

- Professional Development Program for Classified & Certified Staff (MLP) \$107,500
- Conference Day Speaker 1,000
- PLTW Training 4,800
- Summer Turnkey Work: Supt's Conference Day 4,754
- AP Training (Teachers new to AP Courses) 2,600

Total Summary of Staff Development**\$ 120,654**

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
	INSTRUCTION - TEACHING					
	TEACHING SALARIES					
2110-110-00-0000	Kindergarten	2,248,649	2,182,495	2,210,290	2,126,835	(83,455)
2110-112-00-0000	Teacher Aides	750,624	710,984	726,640	723,786	(2,854)
2110-120-00-0000	1-6 Classroom	14,868,621	14,121,507	14,583,966	14,654,602	70,636
2110-120-00-0900	FLES	430,836	473,879	436,302	481,634	45,332
2110-120-00-1800	1-6 AIS/Rdg Recovery	1,164,323	1,563,506	1,166,873	1,619,286	452,413
2110-120-00-2700	Project Extra/Lead Sci Tchr	485,040	551,253	551,253	586,174	34,921
2110-120-00-3100	ENL	820,602	740,676	868,255	763,735	(104,520)
2110-121-00-0100	1-6 Art	796,822	755,964	865,592	779,986	(85,606)
2110-121-00-1000	1-6 Music	1,085,434	1,127,506	1,199,628	1,161,648	(37,980)
2110-130-00-0000	7-12 Classroom	23,094,848	23,515,781	24,609,416	24,406,813	(202,603)
2110-131-00-0000	#9M HW CTR	10,944	18,732	19,000	19,000	0
2110-132-00-0000	Homebound Instr	33,078	72,543	75,000	75,000	0
2110-140-00-0000	Substitutes	1,414,016	1,341,337	1,350,000	1,350,000	0
2110-155-16-0000	Tchng Asst.-Learning Lab	-	34,040	0	34,488	34,488
2110-155-27-0000	Tchng Asst.-Suspension Program	17,113	34,827	33,812	34,488	676
2110-155-00-0800	Tchng Asst- English	33,230	35,573	33,812	34,488	676
2110-155-00-1400	Tchng Asst- Phys Ed	0	25,388	0	26,035	26,035
2110-155-00-1800	Tchng Asst- AIS	273,378	458,275	523,418	483,877	(39,541)
2110-155-00-3100	Tchng Asst- World Languages	0	37,551	0	68,976	68,976
2110-158-00-0000	Special Projects-Personnel	7,270	6,973	8,595	8,595	0
2110-161-00-0000	Monitors	2,236,188	2,110,807	2,118,902	2,149,456	30,554
2110-162-00-0000	Adm Assistant	544,802	528,421	569,916	527,374	(42,542)
2110-163-00-0000	Inst Assistant	743,047	750,453	787,476	767,575	(19,901)
TOTAL	Teaching Salaries	51,058,866	51,198,470	52,738,146	52,883,851	145,705

2110-110-00-0000 Salaries for staff
THROUGH
2110-163-00-0000

• GEM Peer Mentoring – Government/Economics Mentoring Program	
Student Retreat: Summer Planning & Retreat	7,395
• Family Fun and Fitness Day	<u>1,200</u>

Total Special Projects -Personnel **\$ 8,595**

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
INSTRUCTION - EQUIPMENT						
2110-205-00-0000	Classroom Furniture	137,327	178,573	156,044	178,756	22,712
2110-206-27-0010	Video/Broadcasting Equipment	4,512	3,626	3,633	1,548	(2,085)
2110-206-00-0100	Art Equipment	12,970	10,617	11,240	5,360	(5,880)
2110-206-00-0200	Tech Equipment	0	4,227	4,227	3,501	(726)
2110-206-00-0300	Drama Equipment	2,988	0	0	1,825	1,825
2110-206-00-0600	Family & Consumer Sciences Equip	0	4,824	4,824	0	(4,824)
2110-206-00-0800	Language Arts Equipment	0	0	0	0	0
2110-206-00-1000	Music Equipment	78,361	35,230	34,580	32,586	(1,994)
2110-206-00-1100	Math Equipment	0	0	0	0	0
2110-206-00-1200	Science Equipment	1,202	6,425	6,428	1,234	(5,194)
2110-206-00-1300	Social Studies Equipment	0	0	0	0	0
2110-206-00-1400	Physical Education Equipment	4,414	8,848	8,870	5,498	(3,372)
2110-206-00-2900	Castleton Equipment	0	0	0	0	0
TOTAL	INSTRUCTIONAL EQUIP.	241,773	252,370	229,846	230,308	462
INSTRUCTION - CONTRACTUAL						
2110-400-00-0000	Homebound Instruction	13,390	10,000	10,000	10,000	0
2110-401-00-0000	District Professional Mem	6,581	8,214	8,236	8,741	505
2110-402-00-0000	Retir/Sick Leave Payment	271,493	234,878	325,000	325,000	0
2110-404-00-0000	Periodicals	86	226	216	229	13
2110-411-00-0000	Special Projects - Contractual	0	13,350	8,800	8,800	0
2110-423-00-0000	Mileage Reimbursement	1,188	3,958	4,000	4,000	0
2110-424-27-0000	Ceremonies - H.S.	20,398	15,000	15,000	16,850	1,850
2110-425-00-0000	Student Activity Mem.	35,105	105,905	112,543	112,759	216
2110-425-27-4500	DECA -Student Activity Mem.	3,335	23,265	23,300	23,300	0
2110-430-00-0000	Drama-Contractual	0	28,790	28,800	28,800	0
2110-464-00-0000	Instr Equip Repair	0	151	151	151	0
2110-464-00-1007	Music Equip Repair&Rentals	13,959	26,938	27,000	27,000	0
2110-464-00-1009	Piano Tuning	1,145	2,500	2,500	2,500	0
2110-464-00-1407	Phys Ed Equipment Repair	0	1,000	1,000	1,000	0
2110-465-00-0000	Instructional Equipment Maintenance	8,677	10,783	10,239	6,701	(3,538)
2110-468-00-0000	Expanding Ed Environment	24,118	74,566	73,649	78,153	4,504
2110-470-00-0000	Payments to Other Districts	23,591	95,824	128,214	132,060	3,846
2110-472-00-0000	Tuition - Charter School	16,216	80,975	35,000	85,024	50,024
TOTAL	CONTRACTUAL	439,281	736,323	813,648	871,068	57,420

**2022/23 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

10A

2110-205-00-0000 CLASSROOM FURNITURE

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #2	Table 4000 Series	7	189.00	1,323	
	Chairs N2 Series 18" stackable	30	53.90	1,617	
	8 ft Mobile Table	2	654.97	<u>1,310</u>	4,250
School #3	6 ft Folding Table	1	450.00	<u>450</u>	450
School #4	10' Cafeteria Table	2	2,000.00	<u>4,000</u>	4,000
School #5	None Requested				
School #6	None Requested				
School #8	None Requested				
School #9E	None Requested				
School #7	Sewing Table	1	156.88	157	
	Wellness Center			<u>50,000</u>	50,157
School #CA	None Requested				
School #9M	Table 5000 Series	1	265.65	266	
	Chair Desk 9000 Classic Series	30	135.48	4,064	
	Markerboard Deluxe Magne-Rite	3	317.66	953	
	Library Flip Up Tables	4	939.38	3,758	
	Library Chairs	40	146.46	<u>5,858</u>	14,899
Districtwide	Collaborative Learning Environments				
	High School Classrooms	7	15,000.00	<u>105,000</u>	<u>105,000</u>
	Total Classroom Furn.				<u>\$ 178,756</u>

2022/23 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT

10B

2110-206-27-0010 VIDEO/BROADCASTING EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	Wireless Mic System	1	\$159.99	\$160	
	Mini Shotgun Mic	1	76	76	
	Directional Microphone	1	70	70	
	Pixel Professional Lapel Mic	1	39.99	40	
	Cardiod Mic	1	79	79	
	2 Video Light Kit	1	249	249	
	Audio Technica Microphone	1	149	149	
	Live Stream Switcher	1	495	495	
	Sound Reinforcement Mixer	1	229.99	230	
Total Video/Broadcasting Equipment					\$1,548

2110-206-00-0100 ART EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	Mini Tripod	1	100.00	100	
	Flatbed Scanner	1	100.00	100	
	Canon Camera 75-300mm	1	550.00	550	
	Canon Camera 18-35mm	1	450.00	450	
	Graphic Drawing Tablet	4	80.00	320	1,520
DW	Replacement Metal Stools	30	28.00	840	
	Replacement Art Tables	5	600.00	3,000	3,840
Total Art Equipment					\$5,360

2110-206-00-0200 TECH EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School 9M	Jet 15" Variable Speed Drill	1	2,836.80	2,837	
	Padcaster Starter Kit	1	663.79	664	
Total Tech Equipment					\$3,501

2110-206-00-0300 DRAMA EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #9M	XLR Cables	3	25.00	75	75
DW	Replacement Handheld Mics	5	350.00	1,750	1,750
Total Drama Equipment					\$1,825

2110-206-00-0600 FAMILY & CONSUMER SCIENCES EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	None Requested			0	
Total Family & Consumer Sciences Equipment					\$0

**2022/23 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

10C

2110-206-00-0800 LANGUAGE ARTS EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	None requested				
	Total Language Arts Equipment				\$0

2110-206-00-1000 MUSIC EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #2	German Double Bass Bows	5	108	540	
	Bass (1/2 Size)	1	1,375	1,375	
	Ukuleles	30	35	1,050	2,965
School #3	Bass (1/4 Size)	1	1,375	1,375	
	JBL Charge 5 Speaker	1	180	180	
	Pnuemo Pro Training Tool	7	25	175	
	Blocks Seating Rug w/ 36 squares	1	700	700	
	Ukuleles	30	35	1,050	3,480
School #4	Viola 13"	1	220	220	
	Violin (1/2 size)	1	220	220	
	Ukuleles	30	35	1,050	1,490
School #5	Bass (1/2 Size)	1	1,375	1,375	
	Dehumidifier	1	300	300	
	Ukuleles	30	35	1,050	2,725
School #8	Cello (1/2 size)	1	600	600	
	JBL Charge 5 Speaker	1	180	180	
	Pnuemo Pro Training Tool	7	25	175	
	Ukuleles	30	35	1,050	2,005
School #9E	Viola 13.5"	1	220	220	
	Cello (1/2 size)	1	600	600	
	Ukuleles	30	35	1,050	1,870
School #9M	Bass (3/4 Size)	1	1,375	1,375	
	Bass (1/2 Size)	1	1,375	1,375	
	Bass Rack	1	936	936	
	Cello Rack	1	967	967	
	Choral Folio Cabinet	2	1,350	2,700	7,353
School #7	Bass Clarinet	2	2,729	5,458	
	Bass (1/2 size)	1	1,375	1,375	
	Color Guard Uniforms	17	95	1,615	8,448
DW	Replacement Cases	16	Various	1,200	
	Replacement Music Stands	30	35	1,050	2,250
	Total Music Equipment				32,586

**2022/23 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

10D

2110-206-00-1100 MATH EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	None requested				
	Total Math Equipment				\$0

2110-206-00-1200 SCIENCE EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	Vacuum Pump	1	275.00	275	
	Hot Plate with stirrer	2	350.75	702	
	Vacumm chamber	1	256.95	257	
	Total Science Equipment				\$1,234

2110-206-00-1300 SOCIAL STUDIES EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	None requested				
	Total Social Studies Equipment				\$0

2110-206-00-1400 PHYSICAL EDUCATION EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	Indoor/Outdoor Portable Standards	1	1,676.40	1,676	
	Stand Padding	3	289.65	869	
	Various size Dumbbells		1,331.00	1,331	
					3,876
School 9M	Steel Goals	1	414.00	414	
	MatchPro Folding Goals	1	447.00	447	
	Tchoukball Pack	1	761.00	761	1,622
	Total Physical Education Equipment				\$5,498

2110-206-00-2900 CASTLETON EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
Castleton	None Requested			0	
	Total Castleton Equipment				\$0

2110-400-00-0000 HOMEBOUND INSTRUCTION – Code used for Outside Agencies

2110-401-00-0000 DISTRICT PROFESSIONAL MEMBERSHIP

FINE ARTS \$ 384

Arts Supervisors Association, NYS Council of Admin of Music Education

ELEMENTARY SCHOOLS \$2,190

Assoc. for Supervision & Curriculum Development, National Association of Elementary Principals, Marshall Memo, Nassau County Elementary Principals' Association, International Literacy Association, Education Week, Nassau County Elementary School Principals, NYS Reading Association, Long Island Language Arts Council, Learning Forward

Middle School \$1,838

National Council Teachers of Mathematics, Association for Supervision and Curriculum Development, International Literacy Association, Nassau County Association of Math Supervisors, Assoc. Math Teachers of NYS, Education Week, Learning Forward, NYS English Council, National Council English Teachers, American Assoc. of Teachers of Spanish & Portuguese, American Assoc. of Teachers of Italian, American Assoc. of Teachers of French, Nassau Reading Council, Association for Middle Level Education, Nassau County Middle Level Principals Assoc., NYS Middle School Assoc., Nassau County Mathematics Teachers Association

High School \$4,089

General: Nassau County HS Principals Assoc., ASCD, National Assoc. of Secondary School Principals, Learning Forward, Nassau Herald, Education Week, National Assoc. of Student Counsels and Student Leadership, New York Counsel on Student and Leadership Activities, Work Experience Coordinators Association

World Languages: American Assoc. of Teachers of Spanish & Portuguese, American Assoc. of Teachers of Italian, American Assoc. of Teachers of French, NYS Assoc. of Foreign Language Teachers, American Council on the Teaching of Foreign Languages, American Sign Language Teachers Assoc., Chinese Language Teachers Assoc. of Greater NY, American Association for Supervision & Curriculum Development, Italian American Committee on Education, NYS Assoc. of World Language Administrators

Guidance: NYS Assoc. of College Admissions Counselors, College Board, NYS School Counseling Assoc., Nassau High School Assistant Principals Association, ACT Research Services, Nassau Counselors Assoc., National Assoc. for College Admission Counseling

Science: National Science Teachers Association, American Assoc. of Chemistry Teachers, American Chemical Society, LISTEMLA, STANYS

Social Studies: Assoc. of Supervision & Curriculum Development, Business Teachers Association of NYS, National Council for the Social Studies, NYS Council of Social Studies, LIBTA, LICSS

Family and Consumer Science: LI Family & Consumer Sciences Professionals

Library: American Library Association

Castleton Academy \$ 240

International Society For Technology in Education, Alternative Education Association, Education Week

TOTAL PROFESSIONAL MEMBERSHIPS

\$8,741

2022/23 BUDGET EXPLANATIONS**10F**

2110-402-00-0000 RETIREMENT/SICK – Payments to teachers and administrators for unused sick days.

2110-404-00-0000 Periodicals –Includes subscriptions to Education Week, Oceanside Herald and US News for Elementary, Middle & High Schools, as requested by Building Principals through their base allocations.

2110-411-00-0000 Special Projects- Contractual: Includes expenses related to the following programs:

- GEM Peer Mentoring – Government/Economics Mentoring Program
Supplies and Hospitality 800
 - OSD Parent University 5,000
 - Bridges (HS) 3,000
- Total Special Projects -Personnel \$ 8,800**

2110-423-00-0000 Mileage Reimbursement

2110-424-00-0000 Ceremonies – This covers the projected cost of High School Graduation as detailed below:

Caps & Gowns	\$ 3,685
Printing (Tickets & Programs)	1,600
Chair Rental	1,300
Refreshments	1,000
Flowers	715
Sound Production Service	2,700
Papergoods	150
Graduation Live Streaming	1,500
Diplomas	4,200
Total	<u>\$ 16,850</u>

2022/23 BUDGET EXPLANATIONS**10G****2110-425-00-0000 STUDENT ACTIVITIES MEMBERSHIP****HIGH SCHOOL**

Fed/Euro Challenge	\$1,000
World Interest Club	5,800
Mu Alpha Theta Math Honor Society	900
Computer Science Honor Society	634

Total High School

\$ 8,334**MIDDLE SCHOOL**

National Jr. Honor Society	\$ 385
SPRIGEO	615
Scripps	173
LEGO Competition	412
Continental Math League	175
Mathematics Tournament by the Sea	100
NY Math League	80
American Math Competition	<u>303</u>

Total Middle School

\$ 2,243**DW MUSIC/ART DEPARTMENT**

NYSSMA Awards, All County Awards, LI String Awards, HS/MS/Elem Arts Awards, Esprit-De-Corps Marching Band Awards; Registration for: All-State, NYS Honors Band, USSBA Marching Band Participation Fee, Various Art Registration & Competition Fees & Awards, District Chaperone Fees.

Total DW Music/Art

\$17,050**DW SCIENCE RESEARCH/ROBOTICS/DNA LAB**

Science Research: Supplies & Equipment (HS)	\$9,000
Supplies & Equipment (MS)	5,000
Symposium/Transportation	6,000
Competition Fees	12,000
Chaperones	<u>600</u>

Total Science Research

\$32,600

Technical Writing: 3,000

Marine Science: Transportation to Jones Beach 3,200

Robotics: Membership. Equip., Transp. for Competitions 11,000

Virtual Enterprise: Competition & Transp. 8,500

Project Lead the Way Science: Participation Fee 6,200

Project Lead the Way Math: Participation Fee 4,000

DNA Lab: Registration 3,000

6 Trips (High School & Middle School) 7,200

Transportation 1,000

Total DNA Lab

11,200

Water Reclamation-Transportation 1,600

Science Olympiads-Registration and Transportation 2,675

Total DW Science Research/Robotics/DNA

\$83,975**ELEMENTARY SCHOOLS**

Includes memberships for Math Olympiads, Nassau Reading Council Young Authors Concert, Nassau County Math Tournament, and Spelling Bees in all elementary buildings.

\$ 1,157**TOTAL STUDENT ACTIVITIES MEMBERSHIP****\$112,759**

2022/23 BUDGET EXPLANATIONS**10H**

2110-425-27-4500	DECA - Special Student Activity Expenses such as hotel, transportation, membership and conference registration related to DECA participation in the conferences below; the balance of related costs are funded through club activities: International Career Development Conference (ICDC) State Career Conference (SCC) North Atlantic Region Conference (NACON)
2110-430-00-0000	Drama - Show Rights, Supplies, Costumes & Rental needs
2110-464-00-0000	Instructional Equipment Repair
2110-464-00-1007	Music Equipment Repair & Rentals
2110-464-00-1009	Piano Tuning
2110-464-00-1407	Physical Education Equipment Repair - Includes annual inspection and repairs for Physical Education related equipment.
2110-465-00-0000	Instructional Maintenance Contracts – Includes maintenance on laminating machines, microscopes, balances, spectrophotometers, converters, data probes, sewing machines, blade sharpener, stoves, washing machines, electric dryers, refrigerators, microwaves, kilns, and STEM Labs for Middle and High Schools.

2022/23 BUDGET EXPLANATIONS**10I**

2110-468-00-0000	EXPANDING EDUCATIONAL ENVIRONMENT	
	<u>Music/Art Department:</u>	
	Accompanists (NYSSMA or school), DW Art Festival,	
	HS/MS Clinicians/Musicians, Truck Rental for Marching Band Trips	
	Marching Band Scissor Lift Rental, Cafeteria fund purchases for events	\$13,870
	<u>High School:</u>	
	Human Relations Day	\$ 1,500
	Mathletes	1,300
	Model Congress	2,870
	Literary Magazine	1,500
	Sider Press	1,000
	Big Buddies	500
	World Interest Club	20,365 (See Summary Below)*
	EEE- Misc. Activities	2,000
	Student Activities Expenses	5,910
	Ethics Bowl	700
	Bridges	<u>900</u>
	Total High School	38,545
	<u>Castleton Academy:</u>	
	Castleton Community Bldg	\$ 1,000
	Student Work Center	1,500
	Mashup Day Program	1,500
	Castleton Field Trip Exp.	<u>5,665</u>
	Total Castleton Academy	9,665
	<u>Middle School:</u>	
	Jr. Honor Society	140
	Bridges	250
	EEE Misc. Activities	2,000
	8 th Grade Day	600
	Graduation	<u>273</u>
	Total Middle School	3,263
	<u>Elementary Schools:</u>	
	Funds to be used for clubs, supplies, guest speakers,	
	special projects, and awards.	9,610
	<u>Districtwide:</u>	
	Multivariable Calculus (Gr 12)	<u>3,200</u>
	TOTAL EXPANDING EDUCATIONAL ENVIRONMENT	<u>78,153</u>

**Summary of World Interest Club Expenses:*

Expenses such as hotel, transportation, delegate and advisor fees related to WIC participation in the conferences below; the balance of the related costs are funded through club activities:

Brown University
Harvard University
Johns Hopkins University

2022/23 BUDGET EXPLANATIONS

10J

- 2110-470-00-0000 **PAYMENTS TO OTHER DISTRICTS:** Education Law mandates that a Foster Student's home district (or District of Origin) is responsible for the cost of his/her education. This code also includes reimbursements of property taxes to other districts for certain properties with split parcels, as required by law.
- 2110-472-00-0000 **TUITON - CHARTER SCHOOLS:** Education Law mandates that each District must reimburse charter schools in accordance with rates published by the New York State Education Department. There are 5 students enrolled in Charter Schools in the 2021/22 school year.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

			ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
		DESCRIPTION					
		INSTRUCTION - TEACHING					
2*	2110-480-00-0000	Textbooks K-12	684,379	487,861	494,715	451,896	(42,819)
	TOTAL	TEXTBOOKS	684,379	487,861	494,715	451,896	(42,819)
		INSTRUCTION -BOCES SERVICES					
*	2110-490-00-0000	BOCES -Instructional Services	64,632	65,421	250,009	68,551	(181,458)
*	2110-492-00-0000	Health/Safety	44,430	40,931	44,870	47,114	2,244
*	2110-493-00-0000	Cultural Arts	56,197	79,624	76,573	78,104	1,531
*	2110-495-00-0000	BOCES Hospital-bound Inst.	16,446	16,223	16,223	16,547	324
	TOTAL	BOCES SERVICES	181,704	202,199	387,675	210,316	(177,359)
		INSTRUCTION -MATERIALS & SUPPLIES					
	2110-506-00-0000	Duplicating Supplies	2,148	5,700	5,730	3,000	(2,730)
	2110-507-00-0000	General Instructional	42,997	69,030	49,755	51,938	2,183
	2110-508-00-0000	Instructional Paper	41,489	67,863	69,577	68,333	(1,244)
	2110-510-00-0100	Art	46,184	47,047	47,849	47,849	0
	2110-510-00-0200	Technology	13,160	15,244	14,775	16,175	1,400
	2110-510-00-0300	Drama	5,185	15,943	4,000	20,000	16,000
	2110-510-00-0500	Health	193	240	250	250	0
	2110-510-00-0600	Family & Consumer Sciences	23,800	25,386	24,894	25,644	750
	2110-510-00-0800	Language Arts	21,868	28,420	27,357	29,156	1,799
	2110-510-00-0900	World Languages	11,732	12,974	13,000	13,000	0
	2110-510-00-1000	Music	26,775	30,030	30,150	30,150	0
	2110-510-00-1100	Math	8,026	29,769	29,823	11,989	(17,834)
	2110-510-00-1200	Science	113,715	104,413	104,477	105,850	1,373
	2110-510-00-1250	Nature Center Supplies	1,762	5,998	6,000	6,000	0
*	<i>BOCES Aid: \$1,536,149</i>						
	<i>(For all BOCES codes located throughout the budget)</i>						
?	<i>Libry Mtls & Txtbk Aid: \$379,716</i>						

2022/23 BUDGET EXPLANATIONS
2110-480-00-0000 Textbooks K-12 STUDENTS

11A

Additional/Replacement of Existing Texts \$ 54,815
Texts for NonPublic Schools 70,000

Replacement of Consumable Materials & Texts for Existing Programs:

Subject	Grade	Item	Quantity	Unit Cost	Total Cost
Language Arts	3	Zaner Bloser HW Bks & Mat.	400	12.00	4,800
	1	Foundations Durables 10pk	40	460.00	18,400
	K-2	Foundations Consumables 10pk	120	150.00	18,000
	7-8	NY Ready	500	5.00	2,500
Math	K-6	Student Homework Workbooks	2,840	16.00	45,440
	3-6	NY Ready Curriculum Associates	2,000	6.00	12,000
	8-12	Review Books w/ QR Codes	1,500	10.99	16,485
Science	8	Measured Up ILS Review	350	14.25	4,988
	8	Brief Science Review	130	13.97	1,816
Social Studies	K-6	Trade Books			8,000
World Languages	12	Abriendo Puertas	20	35.76	715
	7-12	Chinese Workbooks 1-5	130	21.95	2,854
	12-Jan	AP Italian- AP/Pre AP Prep Book	80	49.95	3,996
	12	French AP Workbook	17	46.47	790
	11-12	Living Learning Japanese	10	22.99	230
	9-10	Nuovo Vocabulario Visuale	150	20.50	3,075
	9-11	Decameron-Novelle Scelte	5	12.95	65
	12	Lingo Mastery	25	14.95	374
	9-12	Yesh Va Yesh	13	60.00	780
		Shipping & Handling for above			
Total: Replcmnt of Cons. Mat. & Texts for Existing Prog.					145,308

Supplemental & Additional Texts to Existing Programs:

Language Arts	6-8	Magazines			1,000
	K-8	Unit of Study in Writing	30	65.00	1,950
	K-2	Foundations Student Kits	3	385.20	1,156
	K-12	Classroom Libraries			60,000
	K-8	Interventional Kits	2	4,950.00	9,900
	K-6	F&P BAS Kits	4	425.00	1,700
	K-6	SORA Ebooks			5,000
		TLC Books R&D			1,500
	K-2	Teacher Materials F&P	6	100.00	600
	K-2	Teacher Materials Foundations	2	600.00	1,200
	1-4	TC Writing w/ Trade books	105	425.00	44,625
	K-8	TC Virtual Lesson Licenses	230	100.00	23,000
		Research and Development Books			2,000
	K-6	Envision TM's for Teachers	2	607.00	1,214
Math	K-6	Science Trade Books			2,500
Science	9-12	Scholastic Magazine-SCOPE	30	9.99	300
	1-8	ESL Digital Library	8	210.00	1,680
World Languages	9-12	Easy Steps to Chinese 2-4	85	34.95	2,971
	12	Easy Steps to Chinese 5	12	29.95	359
	9-12	Scholastic Magazine-French	90	8.25	743
	10-12	Master ASL	25	120.00	3,000
	11-12	Triangulo-Spanish	25	107.00	2,675
Phys Ed/Health	6	Too Good for Drugs Workbooks			1,000
		Total: Suppl & Addl Texts to Existing Programs			170,073

New Adoptions

Science	6-8	NGSS Adoption		11,700	
Total: New Adoptions					11,700
Total Textbooks					\$ 451,896

2110-490-00-0000 BOCES Instructional Services

<u>On-Line Resources</u>	
Virtual Tutoring	11,356
Video-conferencing (All Schools)	54,360
Integrated SS/ELA – Gr.K-6	2,835

Total BOCES Services	<u>\$68,551</u>
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2110-492-00-0000 Health /Safety – Subscription to BOCES Health & Safety Services and a BOCES Itinerant Health & Safety Officer.

2110-493-00-0000 Cultural Arts – BOCES Cultural Arts Programs for students, Fine & Performing Arts county registration fees funded through BOCES, as well as Oceanside Arts professional development. Below is representation of the student programs funded in this code:

Journeys into American Indian Territory
 Veterans: Our Heros in Our Neighborhood
 Huga Tuga Literary Experience: Pep Rally for Reading
 Greedy Gracie Shares the Happy
 Harlem Wizards Entertainment Basketball
 The National Circus Project
 From the Fires: Voices of the Holocaust
 Petra Puppets - It's Alive: How our Organs Work
 Hip Pickles – Drum Band
 “Reading Rocks” PARP Program with Squeaky Clean
 A Great Percussion Section
 All in Motivational Program
 Lou's Thanksgiving Show
 Planetarium Dome Theatre
 Singing School Bus Driver
 Discover the Magic of Reading
 Go Green with Creativity – Recycle for Art
 Breaking through Stigma – The Highs and Lows of Mental Health
 Yogi Beans
 Laser Reader PARP Program
 K-4 Science and Earth Day Show
 Unique Game Show
 Brain Challenge Live TV Game Show
 Bubble Trouble
 Spring Jam Spectacular
 Mindfulness Assembly and Workshop
 Blues and the Great Migration Workshop
 Earth Balloons
 Butterfly Program

2110-495-00-0000 BOCES Hospital-bound Instruction

TEACHING - MATERIAL & SUPPLIES

2110-506-00-0000 Each of the Principals and Directors has projected their needs using their
THROUGH base allocations.

2110-510-00-1250

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
INSTRUCTION -MATERIALS & SUPPLIES (cont.)						
2110-510-00-1300	Social Studies	7,138	9,386	9,390	9,590	200
2110-510-00-1400	Physical Education	6,929	8,593	7,744	8,280	536
2110-510-00-1500	Kindergarten	14,414	21,741	15,000	18,714	3,714
2110-510-00-1700	Resource Rooms	2,363	990	1,000	1,500	500
2110-510-00-2200	Remedial Speech/Hearing	5,279	2,925	3,000	3,450	450
2110-510-00-2700	Gifted	0	13,586	10,000	10,000	0
2110-510-00-2900	Castleton Academy	300	388	400	400	0
2110-510-00-3100	Computer Supply	9,969	9,002	10,215	10,265	50
2110-510-00-4444	Wellness Center	0	20,000	20,000	20,000	0
2110-510-00-5000	ESL Supplies	0	125	125	125	0
2110-514-00-1700	Evaluation/Resource Room	1,467	2,988	3,000	3,550	550
2110-514-00-2200	Evaluation/Speech/Hearing	2,950	2,899	3,000	3,000	0
TOTAL	MATERIALS & SUPPLIES	409,840	550,680	510,511	518,208	7,697

TEACHING MATERIALS & SUPPLIES

2110-510-00-1300	Each of the Principals and Directors has projected his/her needs
THROUGH	using their base allocations.
2110-514-00-2200	

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
INSTRUCTION - PROGRAM FOR STUDENTS WITH DISABILITIES						
2250-142-00-0000	Homebound Inst.	4,007	38,615	50,000	50,000	0
8* 2250-150-00-0000	Instr Salaries	6,043,818	5,843,458	6,653,578	6,156,598	(496,980)
2250-150-00-1700	K-6 Speech/Hearing	1,875,949	2,150,606	2,170,477	2,232,909	62,432
2250-150-00-1750	1-6 Resource Room	749,985	1,164,800	797,351	1,195,626	398,275
2250-155-00-0000	Teacher Assistants	649,199	773,690	773,223	862,884	89,661
2250-160-00-0000	Non-Instr Clerical	288,939	344,143	318,131	352,414	34,283
2250-161-00-0000	Medical Monitors	251,175	159,959	136,375	168,692	32,317
2250-162-00-0000	Special Education Aides	2,221,739	2,551,948	2,626,014	2,798,243	172,229
2250-163-00-0000	Medical Aides	0	202,185	181,923	225,034	43,111
2250-200-00-0000	Equipment	4,520	6,000	6,000	6,000	0
2250-402-00-0000	Travel/Conference	0	650	1,000	1,000	0
8* 2250-428-00-0000	Tuition/Rltd Svc-Private Sch	1,616,020	1,992,287	2,077,000	2,125,159	48,159
2250-428-00 8000	DOL/DOR Services	84,200	118,000	118,000	120,000	2,000
2250-480-00-0000	Textbooks	0	0	2,000	0	(2,000)
* 2250-490-00-0000	Tuition BOCES	1,416,468	1,975,202	2,129,518	2,697,829	568,311
2250-507-00-0000	Inst. Materials & Supplies	8,128	80,721	6,500	7,500	1,000
2250-510-00-0000	General Office Supplies	4,904	3,445	3,500	4,500	1,000
TOTAL	Students w/Disability	15,219,051	17,405,709	18,050,590	19,004,388	953,798
TECHNOLOGY/BUSINESS EDUCATION GRADES 7-12						
2280-150-00-0000	Instr Salaries	581,463	603,903	609,553	596,693	(12,860)
2280-206-27-0000	Technology Equip	977	981	985	1,484	499
* 2280-490-00-0000	Tuition Vocational	557,325	549,994	597,114	609,056	11,942
2280-510-00-0000	Materials & Supplies-Tech	10,257	12,508	13,000	15,000	2,000
2280-510-00-0250	Materials & Supplies-Bus Ed	2,420	2,839	3,300	3,300	0
TOTAL	TECHNOLOGY EDUCATION	1,152,442	1,170,225	1,223,952	1,225,533	1,581

* BOCES Aid: \$1,536,149
(For all BOCES codes located throughout the budget)
8* Pub/Priv Exc Cost Aid: \$2,800,714

PROGRAM FOR STUDENTS WITH DISABILITIES

2250-142-00-0000	Homebound Instruction – Reserved for Special Ed Students receiving Home Instruction from our staff.
2250-150-00-0000	Instructional Salaries - Also includes funding for in-district staff who serve as IBI providers and coordinators.
2250-150-00-1700	K-6 Speech & Hearing
2250-150-00-1750	1-6 Resource Room
2250-155-00-0000	Teacher Assistants
2250-160-00-0000	Non-Instructional salaries
2250-161-00-0000	Medical Monitors – represents 6 anticipated positions necessary to support medical accommodations.
2250-162-00-0000	Special Education Aides – represents 88 anticipated positions necessary to support student needs
2250-163-00-0000	Medical Aides – represents 11 anticipated positions necessary to support medical accommodations.
2250-200-00-0000	Equipment
2250-402-00-0000	Travel/Conference
2250-428-00-0000	Tuition/Related Services Private Schools - Represents itinerant services for approximately 66 students and anticipated placements for 18 students at the following facilities including but not limited to: <ul style="list-style-type: none"> Brookville Eden/Genesis ELIJA Green Chimney Children's Services Henry Viscardi School The NY Institute of Special Education Little Flower UFSD Little Village St. Mary's Hospital Summit School of Queens United Cerebral Palsy of Nassau County Lawrence Woodmere UFSD Vincent Smith
2250-428-00-8000	DOL/DOR (District of Location/District of Residence) Services – Expenses for Services provided to District residents in private and parochial schools which are located in other school districts.

2022/23 BUDGET EXPLANATIONS**13B**

2250-480-00-0000 Textbooks – None requested

2250-490-00-0000 Tuition BOCES - Represents anticipated placements and services for 14 students at the following BOCES facilities:

- Carman Road School
- Center for Community Adjustment
- Iris Wolfson High School
- Jerusalem Avenue Elementary School
- Rosemary Kennedy School
- Willet Avenue Middle School

2250-507-00-0000 Instructional Materials and Supplies

2250-510-00-0000 General Office Supplies

TECHNOLOGY/BUSINESS EDUCATION (GRADES 7-12)

2280-150-00-0000 Instructional Salaries

2280-206-27-0000 Technology Equipment

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	Plasma Cutter	1	1,483.90	1,484	

Total Technology Equipment**\$1,484**

2280-490-00-0000 Tuition BOCES Vocational & Intensive Support

2021/22 Actual Enrollment

	<u>Students</u>		<u>Students</u>
<u>General Education Program</u>	<u>Attending</u>	<u>Intensive Skills Program</u>	<u>Attending</u>
Animal Care	1	Computer Game Design Skills	1
Auto	2	Construction Trade Skills	1
Auto Collision	1	Culinary Skills I	1
Carpentry	2		
Computer Technology	1	Grand Total	3
Construction/Electricity	3		
Cosmetology	2		
Culinary	3		
Plumbing	2		
Power Sports	4		
Vet Science	2		
Welding	3		
Grand Total	26		

2280-510-00-0000 Materials & Supplies for Technology Education Programs

2280-510-00-0250 Materials & Supplies for Business Education Programs

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
INSTRUCTION - SPECIAL SCHOOLS						
	SUMMER SCHOOL					
2330-150-33-0000	Instructional Salaries	6,253	5,806	16,556	10,000	(6,556)
2330-160-33-0000	Non-Instr Salaries	0	8,270	17,710	10,000	(7,710)
2330-490-33-0000	Summer School Program Boces	24,037	51,689	42,095	60,273	18,178
2330-510-33-0000	Materials & Supplies	0	261	2,000	2,000	0
TOTAL	SUMMER SCHOOL	30,290	66,026	78,361	82,273	3,912
OCEANSIDE LEARNING CTR						
2330-150-34-0000	Instructional Salaries	30,674	36,286	40,000	40,000	0
2330-510-34-0000	Materials & Supplies	281	338	340	340	0
TOTAL	OCEANSIDE LEARNING CTR	30,955	36,624	40,340	40,340	0
TOTAL	SPECIAL SCHOOLS	61,244	102,650	118,701	122,613	3,912

TEACHING - SPECIAL SCHOOLS**SUMMER SCHOOL**

2330-150-33-0000 Instructional Salaries

2330-160-33-0000 Non-Instructional Salaries – Includes salaries for non-instructional staff for all summer Programs, funds for an Instructional Assistant for the ESL Program and security for Camp Invention.

2330-490-33-0000 Summer School Program run through Nassau BOCES

2330-510-33-0000 Materials and Supplies

OCEANSIDE LEARNING CENTER

2330-150-34-0000 Instructional Salaries

2330-510-34-0000 Materials and Supplies

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
	INSTRUCTION - TEACHING					
	TECHNOLOGY/LIBRARY MEDIA					
2610-150-00-0000	Instr Salary	599,190	616,545	616,546	634,486	17,940
2610-160-00-0000	Non-Instr Clerical	138,505	148,980	147,737	153,835	6,098
* 2610-490-00-0000	BOCES Library Serv	29,395	29,395	32,919	30,277	(2,642)
* 2610-492-00-0000	BOCES AV Repair	5,013	5,317	5,317	5,477	160
* 2610-494-00-0000	BOCES On-Line Data Bases	48,895	41,888	62,085	55,000	(7,085)
2610-495-00-0000	BOCES LTPP Subscription	3,692	3,692	3,888	3,804	(84)
2610-501-00-0000	General Office Supplies	4,079	5,910	4,850	7,050	2,200
2610-502-00-0000	Periodicals	1,824	2,305	4,350	3,700	(650)
2* 2610-503-00-0000	AV Supplies	8,136	6,831	6,906	8,112	1,206
2610-511-00-0000	Library Books	35,863	34,828	33,845	39,196	5,351
2* 2610-512-00-0000	DVD Purchases	0	500	600	500	(100)
2630-150-00-0000	Instructional Tech Lead Teacher	72,084	64,453	71,436	95,143	23,707
2630-161-00-0000	Computer Network Specialist	169,849	173,246	169,849	173,246	3,397
3* 2630-220-00-0000	Computer Equipment	55,875	49,285	50,000	50,000	0
4* 2630-460-00-0000	Computer Software	120,606	98,579	122,556	103,508	(19,048)
2630-464-00-0000	Chromebook Repairs & Parts	9,996	9,760	10,000	12,000	2,000
3* 2630-465-00-0000	Computer/Printer Repairs	59,725	80,160	92,767	82,270	(10,497)
* 2630-490-00-0000	BOCES Software & Services	280,828	436,647	455,800	496,495	40,695
2630-492-00-0000	BOCES iPad Repairs	34,712	24,408	36,826	26,826	(10,000)
2630-501-00-0000	Computer/Tech Supplies	53,528	48,193	50,000	50,000	0
TOTAL	TECH/LIBRARY MEDIA	1,731,795	1,880,922	1,978,277	2,030,925	52,648

* *BOCES Aid* *\$1,536,149*
(For all BOCES codes located throughout the budget)

2* *Libry Mtls/Txibk Aid:* *\$379,716*

3* *Hrdwre/Tchnlgy Aid:* *\$46,767*

4* *Software Aid:* *\$81,776*

TECHNOLOGY/LIBRARY MEDIA

2610-150-00-0000	Instructional Salaries
2610-160-00-0000	Non-Instructional Salaries
2610-490-00-0000	BOCES Library Services - Library Automation for all schools grades 1-12.
2610-492-00-0000	BOCES AV Repairs
2610-494-00-0000	BOCES On-Line Data Bases: Some of the recurring data bases we use include: Various Newspapers/Periodicals, EasyBib, Brainpop LLC, EBSCO, Capstone Databases, Overdrive, Inc., Scholastic Library Publishing, Soundzabound, Facts on File, Gale, Oxford University Press, Teen Health & Wellness, Country Watch, Maps.com, LibraryTrac, Encyclopedias.
2610-495-00-0000	BOCES LTPP (Learning Technology Project Planning) Subscription: BOCES Service used to aid in planning technology initiatives and solutions for administrative and academic systems.
2610-501-00-0000	General Supplies - Based on Principals' requests
2610-502-00-0000	Periodicals - Based on Principals' requests
2610-503-00-0000	AV Supplies - Based on Principals' requests
2610-511-00-0000	Library Books - Based on Principals' requests.
2610-512-00-0000	DVD Purchases - Based on Principals' requests

DISTRICT-WIDE COMPUTER SYSTEMS

2630-150-00-0000	Instructional Tech Lead Teacher
2630-161-00-0000	Computer Network Specialists
2630-220-00-0000	Computer Equipment– Technology purchases that are not financed.
2630-460-00-0000	<p>Computer Software – This code reflects expenditures for recurring instructional software costs and one-time software costs where appropriate.</p> <p>Some of the recurring instructional software costs include:</p> <ul style="list-style-type: none">• APPS for district-wide devices• Castle Learning• Mathspace• Mathxlforschools.com• No Red Ink• Vocabulary.com
2630-464-00-0000	Chromebook Repairs and Parts: Repairs for Chromebooks have been separated from iPads to better track expenses.
2630-465-00-0000	Computer/Printer Repairs - Service Contract expanded to include additional printers.
2630-490-00-0000	<p>BOCES Software & Services - This code reflects expenditures through BOCES for recurring instructional software costs and one-time software costs where appropriate.</p> <p>Some of the recurring instructional software costs include:</p> <ul style="list-style-type: none">• Nearpod/Flocabulary• Explore Learning• Learning A to Z• News ELA• Kami• Iready
2630-492-00-0000	BOCES iPad Repairs
2630-501-00-0000	Computer/Tech Supplies

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
PUPIL SERVICES - GUIDANCE						
2810-150-00-0000	Instructional Salaries	1,832,292	1,864,579	1,866,282	1,897,501	31,219
2810-155-00-0000	Teacher Assistants Guidance	66,460	67,624	67,624	68,976	1,352
2810-405-27-0000	HOLLER	0	500	500	500	0
2810-410-00-0000	College Planning Speaker Fees	1,500	2,500	2,500	2,500	0
2810-412-27-0000	Guidance Publications	589	2,700	2,700	2,700	0
* 2810-490-00-0000	BOCES NYS Testing	27,584	119,507	122,801	125,257	2,456
* 2810-491-27-0000	BOCES Naviance	15,701	18,910	16,486	19,478	2,992
2810-501-00-0000	Supplies & Materials	2,520	3,449	4,575	4,575	0
2810-510-00-0000	Assessment Tests K-12	8,515	11,523	11,600	12,250	650
TOTAL	GUIDANCE	1,955,160	2,091,292	2,095,068	2,133,737	38,669
PUPIL SERVICES - HEALTH SERVICES						
2815-160-00-0000	Non-Instr Salaries	714,009	699,427	749,083	747,736	(1,347)
2815-161-00-0000	Non-Instr Sal Subs	7,374	29,930	30,000	30,000	0
2815-204-00-0000	Non Instr Equipment	8,718	0	0	1,275	1,275
2815-431-00-0000	Services from Other Districts	444,832	453,065	456,985	465,608	8,623
2815-433-00-0000	Physicians Services	41,431	42,260	44,171	43,106	(1,065)
2815-464-00-0000	Non-Instr Equip Repair	1,399	1,573	1,573	1,604	31
* 2815-490-00-0000	BOCES Services	62,299	65,853	33,418	35,089	1,671
2815-501-00-0000	Nurse Supplies	24,667	24,525	23,300	29,200	5,900
TOTAL	HEALTH SERVICES	1,304,728	1,316,633	1,338,530	1,353,618	15,088

* *BOCES Aid \$1,536,149*
(For all BOCES codes located throughout the budget)

2022/23 BUDGET EXPLANATIONS**16A****GUIDANCE**

2810-150-00-0000	Instructional Salaries
2810-155-00-0000	Teacher Assistants Guidance – MS TASC and HS Attendance
2810-405-27-0000	HOLLER – Oceanside’s pro-rated share for a College Night Consortium
2810-410-00-0000	College Planning Speaker Fees – Fees for speakers who present to parents to assist in the college planning process.
2810-412-00-0000	Guidance Publications - Printing of High School Profile Folders for College Applications, College Planning Booklets, etc.
2810-490-00-0000	BOCES NYS Testing – In compliance with State Education Department policies and procedures, the district is budgeting for the following requirements of local districts: Scanning: NYS assessments for grades 3-8 & NYSESLATs for grades K-12 Scoring: Outside vendor, contracted through BOCES, will score NYS assessments for grades 3-8 & NYSESLATs for grades K-12 Regents Exams: Includes the preparation & scanning of answer sheets & score reporting.
2810-491-27-0000	BOCES Naviance- Guidance Software purchased through BOCES for Middle School and High School students. Includes module which transfers data from OMS to OHS, monitors district goals and provides district-wide reporting.
2810-501-00-0000	Supplies and Materials
2810-510-00-0000	Assessment Tests Grades K-12 (In-House Testing): In-View (Tests and scoring): Grade 3 DIAL (Kindergarten Screening) National Spanish, French & Italian Exams: High School

HEALTH SERVICES

2815-160-00-0000	Non-Instructional Salaries: Nurses
2815-161-00-0000	Non-Instructional Salaries: Substitute Nurses

HEALTH SERVICES (continued)

- 2815-204-00-0000 Equipment: Districtwide requests for equipment needed to provide Health Services to in-district students
- 2815-431-00-0000 Services from Other Districts: Health Services provided by other districts to Oceanside private & parochial students. Includes anticipated rate increases. Schools for which payments are provided by the District include:
- Freeport: Freeport Christian Academy, De La Salle
 Garden City: Waldorf School, St. Anne's, St. Joe's
 Great Neck: North Shore Hebrew Academy
 Hempstead: Sacred Heart Academy
 Hicksville: Holy Trinity High School
 Jericho: Long Island Lutheran
 Lawrence: Brandeis
 Davis Renov Stahler Yeshiva
 Hebrew Academy of Long Beach Elementary (HALB)
 Hebrew Academy of the Five Towns (HAFTR)
 Mesivta Ateres Yaakov (MAY)
 Rabam
 Shulamith Elementary, Middle and High School
 Yeshiva Nishmas Hatorah
 Lynbrook: Our Lady of Peace
 Long Beach: Long Beach Catholic
 Malverne: Grace Lutheran, Our Lady of Lourdes
 Manhasset: St. Mary's High School, St. Mary's Elementary
 Mineola: Solomon Schechter Day School
 North Merrick: Progressive School
 Rockville Centre: St. Agnes
 Syosset: Our Lady of Mercy Academy
 Uniondale: Kellenberg Memorial High School
 Hebrew Academy of Nassau County Jr. & Sr. High Schools (HANC)
 Academy Charter of Uniondale
 Valley Stream: Cheder at the Ohel
 West Hempstead: Hebrew Academy of Nassau County Elem. School (HANC)
- 2815-433-00-0000 Physicians Services - School Physician
- 2815-464-00-0000 Non-Instructional Equipment Repairs – Calibration and servicing of audiometers, vision testers, blood pressure gauges, and scales.

2815-490-00-0000 BOCES Services - Health Services to Oceanside private & parochial students. Schools for which payments are provided by the District to BOCES include:

Chaminade
Cheder Chabad
De la Salle
Freeport Christian Academy
Grace Christian Academy
Hebrew Academy of Long Beach Kindergarten (HALB)
Hebrew Academy of Nassau County Junior & Senior High Schools (HANC)
Kellenberg
Our Lady of Peace
Portledge
Stella K. Abraham High School for Girls
Solomon Schechter
Yeshiva T. C. Elementary (Yeshiva South Shore)
Vincent Smith

2815-501-00-0000 Nurses' Supplies

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
PUPIL SERVICES - PSYCHOLOGICAL						
2820-150-00-0000	Instr Salaries	636,811	1,212,895	1,192,239	1,175,814	(16,425)
2820-155-00-0000	Instr. Salaries -Teacher Asst.	31,070	101,436	33,812	103,464	69,652
2820-434-00-0000	Psychiatric Services	0	11,050	12,000	15,000	3,000
2820-490-00-0000	BOCES Psychiatric Services	70,106	89,700	80,304	94,185	13,881
2820-514-00-0000	PPS Tests	10,528	11,945	12,000	15,000	3,000
TOTAL	PSYCHOLOGICAL SRVCS.	748,515	1,427,026	1,330,355	1,403,463	73,108
PUPIL SERVICES - SOCIAL WORK						
2825-150-00-0000	Instr Salaries	1,083,323	1,143,530	1,148,096	1,186,727	38,631
2825-510-00-0000	Materials & Supplies	4,151	3,990	4,000	4,000	0
TOTAL	SOCIAL WORK SRVCS.	1,087,474	1,147,520	1,152,096	1,190,727	38,631
PUPIL SERVICES - CO-CURRICULAR ACTIVITIES						
2850-156-00-0000	Club Supervision	288,474	540,195	566,871	572,529	5,658
2850-157-00-0000	Intramural Salary	10,656	30,000	35,000	35,000	0
TOTAL	CO-CURRICULAR ACT.	299,130	570,195	601,871	607,529	5,658

PSYCHOLOGICAL SERVICES

- 2820-150-00-0000 Instructional Salaries
- 2820-155-00-0000 Instructional Salaries – Teacher Asst.
- 2820-434-00-0000 Psychiatric Services
- 2820-490-00-0000 BOCES Psychiatric Services – Membership in Northwell Health Cohen’s Children’s Pediatric Behavioral Health Center
- 2820-514-00-0000 Psychological Testing Materials for standardized assessments and replenishment protocols for existing assessments.

SOCIAL WORK SERVICES

- 2825-150-00-0000 Instructional Salaries
- 2825-510-00-0000 Materials & Supplies

CO-CURRICULAR ACTIVITIES

- 2850-156-00-0000 Club Supervision – Funding for Club Advisors and related Fine & Performing Arts Activities
- 2850-157-00-0000 Instructional Salaries/Intramurals
Includes: Weight Training – Winter, Spring and Fall Co-ed
District-wide Basketball Coordinator
Middle School - Before School Intramural Activities:
Football
Soccer
Volleyball
Basketball
Team Handball
Wiffle Ball
Kickball

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
	PUPIL SERVICES - INTERSCHOLASTIC ATHLETICS					
2855-150-00-0000	Coaching Salaries	657,142	653,197	658,000	733,561	75,561
2855-151-00-0000	Program Salaries	82,865	94,985	95,000	97,000	2,000
2855-160-00-0000	Non-Instr Salaries	47,757	77,952	78,000	80,000	2,000
2855-208-00-0000	Equip&Game Uniforms	84,690	77,355	77,360	136,783	59,423
2855-402-00-0000	Travel/Championships	0	1,000	1,000	1,000	0
2855-440-00-0000	Athletic Trainer Services	19,440	35,000	35,000	40,000	5,000
2855-464-00-0000	Equip Reconditioning	0	30,000	30,000	30,000	0
2855-466-00-0000	Contract Services	16,552	53,852	54,000	61,000	7,000
* 2855-490-00-0000	BOCES/Executive Srvc	68,912	111,999	114,923	120,669	5,746
2855-510-00-0000	Athletic Supplies	50,051	61,678	52,000	66,000	14,000
2855-516-00-0000	Medical Supplies	4,716	4,231	4,500	4,700	200
TOTAL	ATHLETICS	1,032,127	1,201,249	1,199,783	1,370,713	170,930
TOTAL	PUPIL SERVICES	6,427,134	7,753,915	7,717,703	8,059,787	342,084
TOTAL	INSTRUCTION	77,607,510	81,741,324	84,263,764	85,608,894	1,345,130

* *BOCES Aid \$1,536,149*
(For all BOCES codes located throughout the budget)

2022/23 BUDGET EXPLANATIONS**18A****INTERSCHOLASTIC ATHLETICS**

2855-150-00-0000 Instructional Salaries - The teacher contract places the coaches in the 5th position in the county in all sports.

2855-151-00-0000 Athletic Program Salaries - Supervision, Timers, Scorers (when certified staff is used)

2855-160-00-0000 Non-Instructional Salaries – Supervision (when classified staff is used).

2855-208-00-0000 Interscholastic Athletic Equipment & Game Uniforms - The following is a listing of all equipment items with a unit cost over \$100.

<u>Activity</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
HS Football	Helmets	16	397.74	6,364
	Shoulderpads	11	436.38	4,800
HS Soccer	Goals (4 pair)	4	4,037.50	16,150
HS Lacrosse	Helmets	30	186.00	5,580
	Goalie Helmets	2	143.94	288
	Practice Cages	2	485.00	970
	Game Cages	2	1,100.00	2,200
	Pads	10	135.00	1,350
HS Baseball	Hitting Mat	1	599.00	599
	Indoor Batting Cage	1	3,000.00	3,000
HS Softball	Outdoor Batting Cage	1	3,000.00	3,000
HS Cheer	Cheer Mats	9	845.00	7,605
HS Wrestling	Wrestling Mats (1 set)	1	8,500.00	8,500
HS Track & Field	Pole Vault Package Pit Weather Cover	1	27,000.00	27,000
	High Jump Weather Cover	1	1,300.00	1,300
	High Jump Pit Package	1	9,900.00	9,900
	Hurdles	6	250.00	1,500
MS Football	Helmets	15	366.00	5,490
Total Equipment with Unit Cost Over \$100.00				\$105,596
Total Equipment with Unit Cost Under \$100.00				\$552
Total Uniform Costs				\$30,635
Total Athletic Equipment and Uniforms				\$136,783

2855-402-00-0000 Travel/Championships

2855-440-00-0000 Athletic Trainer – Outside contractor for Athletic Trainer Services.

2855-464-00-0000 Interscholastic Equipment Reconditioning

2855-466-00-0000 Athletic Contractual Services – Includes Awards, Tournament Entry Fees, championship team tournament dinners and golf fees. Also included is funding for the inspection and maintenance of two weight rooms, Project Adventure and other athletic equipment. This code also reflects an interagency agreement with the JCC for the use of their swimming pool. The increase reflects anticipated price increases.

2855-490-00-0000 BOCES – Exec.Director/Athletic Costs, Cost Schedule Entry Fees & Sports Assessment, Association Dues NYSPHSAA, Officials Fees and Physical Education Consortium.

2855-510-00-0000 Athletics Supplies

2855-516-00-0000 Medical Supplies

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
PUPIL TRANSPORTATION						
DISTRICT SERVICES						
7* 5510-160-00-0000	Non-Instr Sal Clerical	99,628	101,605	100,279	102,269	1,990
7* 5510-161-00-0000	Bus Matrons	181,723	227,501	303,010	312,100	9,090
5510-402-00-0000	Travel/Conference	300	2,330	2,035	2,377	342
5510-460-00-0000	Transportation Mgmt Software	4,400	4,400	4,576	6,132	1,556
7* 5510-501-00-0000	Supplies and Materials	708	163	268	268	0
TOTAL	DISTRICT SERVICES	286,759	335,999	410,168	423,146	12,978
CONTRACT SERVICES						
7* 5540-445-00-0000	Public Schools)	5,691,517	6,391,457	6,098,601	7,261,891	1,163,290
7* 5540-446-00-0000	Private Schools)					
7* 5540-447-00-0000	Special Schools)					
5540-448-00-0000	Athletic Competition	84,657	207,355	207,355	217,723	10,368
5540-449-00-0000	Academic Events	3,971	110,238	110,238	113,190	2,952
TOTAL	CONTRACT SERVICES	5,780,146	6,709,050	6,416,194	7,592,804	1,176,610
TOTAL	PUPIL TRANSPORTATION	6,066,906	7,045,049	6,826,362	8,015,950	1,189,588

7* Transportation Aid: \$2,093,746

**2022/23 BUDGET EXPLANATIONS
PUPIL TRANSPORTATION**

19A

5510-160-00-0000 Supervisor of Transportation + 1/2 clerical

5510-161-00-0000 Bus Matrons – School # 6 Kindergarten and Special Ed.- Public & Non-Public

5510-402-00-0000 Travel/Conference

5510-460-00-0000 Transportation Management Software

5510-501-00-0000 Supplies – Office Supplies and bus passes.

CONTRACT SERVICES

5540-445-00-0000}
5540-446-00-0000} \$7,261,891
5540-447-00-0000}

GUARDIAN	33,024
GUARDIAN/LOGAN VANS	1,488,243
GUARDIAN/LOGAN BUSES	2,928,301
NASSAU BOCES	312,658
FIRST STUDENT	2,069,396
GUARDIAN/LOGAN– DISPLACED	150,129
FUEL (92,000 gal @ \$3.045)	<u>280,140</u>
TOTAL	<u>\$7,261,891</u>

5540-448-00-0000 ATHLETIC TRANSPORTATION \$217,723

5540-449 00-0000 ACADEMIC TRANSPORTATION \$113,190
Includes Academic Field Trips, Music trips, Model Congress
and approved trips for academic competitions.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
	DEPT. OF COMMUNITY ACTIVITIES (DOCA)					
	CENTRAL SUPPORT					
7140-160-00-0000	Non-Instr Sal Sup/Cler	395,452	408,521	403,614	414,986	11,372
7140-163-00-0000	Non-Instr Sal Maint/Sec/Supprt	536	7,250	7,500	7,500	0
7140-200-00-0000	Equipment	0	0	0	0	0
7140-400-00-0000	Credit Card Processing Fees	11,460	30,000	35,280	35,280	0
7140-401-00-0000	Membership Fees	0	0	0	0	0
7140-405-00-0000	Printing	0	8,496	8,000	11,169	3,169
7140-450-00-0000	Purchased Services	0	561	561	561	0
7140-460-00-0000	DOCA Management Software	14,199	13,249	13,486	13,900	414
7140-501-00-0000	General Office Supplies	2,110	2,719	3,000	3,000	0
7140-502-00-0000	Periodicals	50	50	52	52	0
7140-515-00-0000	Program Supplies	1,056	4,976	5,000	5,000	0
TOTAL	CENTRAL SUPPORT	424,863	475,822	476,493	491,448	14,955

DEPARTMENT OF COMMUNITY ACTIVITIES (DOCA)**CENTRAL SUPPORT**

7140-160-00-0000	Non-Instructional Salary - Includes Recreation Supervisor, Recreation Assistant and 4 clerical positions for Department of Community Activities.
7140-163-00-0000	Non-Instructional Salaries Security and support staff salaries
7140-200-00-0000	Equipment – None Requested
7140-400-00-0000	Credit Card Processing Fees
7140-401-00-0000	Memberships
7140-405-00-0000	Printing Fall Brochure and Spring Brochure
7140-450-00-0000	Purchased Services - Repairs to typewriters, printers and other office equipment as necessary, as well as attendance at selected community events.
7140-460-00-0000	DOCA Management Software – Includes annual maintenance fee for support
7140-501-00-0000	General Office Supplies
7140-502-00-0000	Periodicals - Herald
7140-515-00-0000	Program Supplies - Variety of Supplies and Materials used for all DOCA programs.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
DEPT. OF COMMUNITY ACTIVITIES (DOCA)						
REIMBURSED DOCA PROGRAMS						
CARES						
7141-160-00-0000	Non-Instructional Salaries	277,283	448,500	390,411	457,500	67,089
7141-200-00-0000	Equipment	0	0	363	0	(363)
7141-400-00-0000	Purchased Services	84	1,095	1,460	1,460	0
7141-515-00-0000	Supplies and Materials	20,176	32,168	28,850	33,800	4,950
	TOTAL	297,543	481,763	421,084	492,760	71,676
DRIVER'S EDUCATION						
7142-150-00-0000	Instructional Salaries	9,527	13,697	16,000	16,000	0
7142-160-00-0000	Non Instructional Salaries	806	800	800	800	0
7142-200-00-0000	Equipment	0	0	0	0	0
7142-400-00-0000	Purchased Services	23,920	0	73,140	73,140	0
7142-515-00-0000	Supplies and Materials	-	85	100	100	0
	TOTAL	34,253	14,582	90,040	90,040	0
PRE-K						
7143-150-00-0000	Instr Salaries	119	0	225,746	0	(225,746)
7143-160-00-0000	Non-Instr Salaries	1,265	0	140,057	0	(140,057)
7143-402-00-0000	Travel/Conferences	0	0	0	0	0
7143-464-00-0000	Repairs and Maintenance	0	0	0	0	0
7143-515-00-0000	Supplies and Materials	4,187	0	20,000	0	(20,000)
	TOTAL	5,570	0	385,803	0	(385,803)
SUMMER REC. PROG.						
7144-150-00-0000	Instr Salaries	453	26,760	69,750	69,750	0
7144-160-00-0000	Non-Instr Salaries	105	180,203	374,000	395,500	21,500
7144-200-00-0000	Equipment	6,420	0	0	0	0
7144-400-00-0000	Purchased Services	-	160	72,250	73,500	1,250
7144-423-00-0000	Mileage	0	0	148	151	3
7144-515-00-0000	Supplies and Materials	-	11,143	23,000	23,750	750
	TOTAL	6,978	218,266	539,148	562,651	23,503
CONTINUING ED.						
7145-150-00-0000	Instr Salaries	-	32,828	26,000	45,310	19,310
7145-160-00-0000	Non-Instr. Salaries	804	39,965	83,500	70,000	(13,500)
7145-200-00-0000	Equipment	0	0	0	0	0
7145-400-00-0000	Purchased Services	-	20,850	46,350	42,000	(4,350)
7145-515-00-0000	Supplies and Materials	2,738	12,000	15,500	15,500	0
	TOTAL	3,542	105,643	171,350	172,810	1,460
ELEMENTARY SUMMER SCH.						
7146-150-00-0000	Inst. Salaries	0	0	2,500	0	(2,500)
7146-160-00-0000	Non-Inst. Salaries	0	0	1,200	0	(1,200)
7146-515-00-0000	Supplies and Materials	0	0	500	0	(500)
	TOTAL	0	0	4,200	-	(4,200)
TOTAL	REIMBURSED DOCA PROG.	347,885	820,254	1,611,625	1,318,261	(293,364)

CARES

7141-160-00-0000 Instructional Salaries

7141-200-00-0000 Equipment – None requested

7141-400-00-0000 Purchased Services - Walkie-Talkie Repairs

7141-515-00-0000 Supplies and Materials

DRIVER'S EDUCATION

7142-150-00-0000 Instructional Salaries

7142-160-00-0000 Non-Instructional Salaries

7142-200-00-0000 Equipment - None Requested

7142-400-00-0000 Purchased Services

7142-515-00-0000 Supplies and Materials

PRE-K

7143-150-00-0000 Instructional Salaries – Program is now Federally funded through Universal Pre-K

7143-160-00-0000 Non-Instructional Salaries - Program is now Federally funded through Universal Pre-K

7143-402-00-0000 Travel/Conference - Program is now Federally funded through Universal Pre-K

7143-464-00-0000 Repairs and Maintenance - Program is now Federally funded through Universal Pre-K

7143-515-00-0000 Supplies and Materials - Program is now Federally funded through Universal Pre-K

SUMMER RECREATION PROGRAMS

7144-150-00-0000 Instructional Salaries

7144-160-00-0000 Non-Instructional Salaries

7144-200-00-0000 Equipment – None requested

7144-400-00-0000 Purchased Services

7144-423-00-0000 Mileage

7144-515-00-0000 Supplies and Materials

2022/23 BUDGET EXPLANATIONS

21B

CONTINUING EDUCATION (Youth and Adult Education Classes)

7145-150-00-0000	Instructional Salaries
7145-160-00-0000	Non-Instructional Salaries
7145-200-00-0000	Equipment - None Requested
7145-400-00-0000	Purchased Services
7145-515-00-0000	Supplies and Materials

ELEMENTARY SUMMER SCHOOL

7146-150-00-0000	Instructional Salaries
7146-160-00-0000	Non-Instructional Salaries – Nurse/Security
7146-515-00-0000	Supplies and Materials

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *						
9010-800-02-0000	Employee Retirement			2,042,346	1,691,004	(351,342)
9020-800-02-0000	Teacher Retirement			8,020,402	7,693,137	(327,265)
9030-800-02-0000	Social Security			5,518,822	5,772,637	253,815
9040-800-02-0000	Workers Comp			610,810	535,268	(75,542)
9045-800-02-0000	Life Insurance			74,823	74,823	0
9050-900-02-0000	Unemployment Ins			246,400	15,400	(231,000)
9055-800-02-0000	Disability Ins			38,638	41,730	3,092
9060-800-02-0000	Health Insurance			15,336,677	16,899,526	1,562,849
9060-801-02-0000	Dental Insurance			283,617	283,617	0
9070-800-02-0000	Welfare/O.F.T.			40,000	40,000	0
9070-802-02-0000	Welfare/Clerical			7,938	7,776	(162)
TOTAL	EMPLOYEE BENEFITS			32,220,473	33,054,918	834,445
INTERFUND TRANSFERS						
9901-930-00-0000	Transfer to School Lunch Fund	427	1,125	1,125	1,125	0
9903-900-00-0000	Summer Special Education	150,000	150,000	150,000	150,000	0
TOTAL	INTERFUND TRANSFERS	150,427	151,125	151,125	151,125	0
TOTAL	PROGRAM BUDGET	2.44%		126,206,765	129,286,784	3,080,019

* NY State requires that fringe benefits be separated into 3 areas of the budget.
The totals of the 3 pages can be found on page 29.

UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS

Employee Benefits are reflected in each of the three sections of this budget
ADMINISTRATIVE, PROGRAM AND CAPITAL - required by new State law.

SEE PAGE 29A FOR DETAILS

INTERFUND TRANSFERS

9901-930-00-0000	Transfer to School Lunch Fund to cover potential past due student food service accounts that are deemed uncollectible.
9903-900-00-0000	Summer Special Education: District support for summer programs partially funded by state aid.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
OPERATION OF PLANT/PERSONNEL SERVICES						
1620-160-00-0000	Supervision	190,894	235,664	290,894	294,712	3,818
1620-161-00-0000	Clerical	146,449	121,815	154,363	108,560	(45,803)
1620-162-00-0000	Tradesmen/Messengers	886,143	788,965	968,016	999,986	31,970
1620-163-00-0000	Custodians	3,149,124	3,251,637	3,426,499	3,438,542	12,043
1620-164-00-0000	Overtime	403,346	501,145	225,000	236,250	11,250
1620-166-00-0000	Snow Removal/Ice Control	45,517	35,000	35,000	35,000	0
1620-167-00-0000	Part Time	470,857	630,423	150,000	157,500	7,500
1620-168-00-0000	Security Guards	230,216	231,577	234,135	241,664	7,529
TOTAL	PERSONNEL SERVICES	5,522,545	5,796,225	5,483,907	5,512,214	28,307
OPERATION OF PLANT/EQUIPMENT						
1620-200-00-0000	Equipment	8,357	10,000	10,000	15,000	5,000
1620-202-00-0000	Electrical	23,967	33,000	33,000	35,000	2,000
1620-202-00-0004	Multiyear Equip. Rplcmnt Prog.	6,934	8,465	8,465	8,900	435
TOTAL	EQUIPMENT	39,258	51,465	51,465	58,900	7,435
OPERATION OF PLANT/CONTRACTUAL						
1620-415-00-0016	General Renovations	612,184	799,362	419,263	177,390	(241,873)
1620-416-00-0022	Pneumatic Control	8,292	17,866	75,500	78,500	3,000
1620-416-00-0023	Boilers	74,313	337,831	200,000	320,500	120,500
1620-416-00-0025	Roof Maintenance	9,360	4,500	5,000	5,500	500
1620-416-00-0026	Service Contracts- Critcl Syst.	158,261	192,020	214,220	246,180	31,960

OPERATION OF PLANT/ PERSONNEL SERVICES

1620-160-00-0000	Supervision - Director of Facilities and Supervisor of Operations
1620-161-00-0000	Clerical
1620-162-00-0000	Tradesmen/Messengers - Maintenance Staff
1620-163-00-0000	Custodians
1620-164-00-0000	Overtime - Covers student extra-curricular activities; DOCA Programs and maintenance work after hours & on weekends.
1620-166-00-0000	Snow Removal/Ice control
1620-167-00-0000	Part-time – Custodians & Cleaners
1620-168-00-0000	Security Guards – Evening/After-hours district-wide coverage

OPERATION OF PLANT/EQUIPMENT

These codes reflect the purchase of new equipment as needed.

1620-200-00-0000	Equipment – purchase of equipment necessary per medical accommodations.					
1620-202-00-0000	Electrical - Maintenance of motors, panel boxes, wire molding, circuit breakers, conduits, switches, lamp ballasts, fixture diffusers, and computer wiring repairs.					
1620-202-00-0004	Multiyear Equipment Replacement Program					
	<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	DW	AED	6	1,483.33	8,900	
		Total Equipment				\$8,900

2022/23 BUDGET EXPLANATIONS
OPERATION OF PLANT/CONTRACTUAL

23B

1620-415-00-0016	General Renovations – As per building/principal requests	
1620-416-00-0022	Maintenance Contract for temperature controls (Districtwide).	
1620-416-00-0023	Boilers - Tube replacement & repairs and small asbestos emergency repairs.	
1620-416-00-0025	Roof maintenance contingency: Need has been established for seeking outside contractors to help repair leaks.	
1620-416-00-0026	Maintenance Contracts-Critical Systems:	
	Elevator Maintenance Contracts #3, #5, #6, #7, #9	\$ 22,000
	Fire and Smoke Alarms for 8 buildings; PA and Intercoms	75,800
	Stage Rigging Inspection and Repair	11,900
	Folding Partition Inspection and Repair	11,800
	AED Inspections	9,500
	Sprinkler Systems	12,000
	Security Equipment	10,500
	Fixed Asset Tracking	21,620
	Rooftop A/C Units at #6, #7, #9, New HS Science Labs	17,360
	After Hours Surveillance Camera Monitoring at all schools	33,200
	NYSIR mandated annual tank tightness testing	<u>20,500</u>
	Total	<u>\$246,180</u>

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
OPERATION OF PLANT/CONTRACTUAL (CONT. FROM PREVIOUS PAGE)						
1620-416-00-0027	Glazing	0	2,965	4,000	6,700	2,700
1620-416-00-0028	Building Equip Repair	12,346	20,100	38,000	45,750	7,750
1620-416-00-0042	Uniforms	3,660	5,300	6,200	18,700	12,500
1620-416-00-0063	Dust Mop/Mat Service	7,243	9,600	8,500	9,250	750
1620-416-00-0067	Burglar/Fire Monitoring Service	19,656	22,000	28,500	29,785	1,285
1620-416-00-0071	Boiler/Duct Cng & Lab Testing	17,640	62,350	75,000	101,500	26,500
1620-416-00-0072	Environmental Testing	100,847	24,560	85,000	110,500	25,500
1620-416-00-0074	Removal of Chemicals	314	1,900	1,000	5,000	4,000
1620-417-00-0033	Heat Fuel	95,183	390,372	271,179	479,422	208,243
1620-417-00-0034	Electricity	944,496	900,500	1,001,040	1,301,352	300,312
1620-417-00-0035	Water	62,337	75,300	75,420	79,191	3,771
1620-417-00-0036	Gas	367,218	405,250	383,753	498,878	115,125
1620-417-00-0037	Telephone	71,952	81,118	68,700	84,936	16,236
1620-418-00-0039	Cust Mtnc. Wkshop/Staff Dev.	435	2,100	3,250	3,250	0
1620-418-00-0040	Equipment Rental	339	3,100	7,300	8,600	1,300
1620-419-00-0000	Asbestos Inspection	5,401	20,031	21,000	28,000	7,000
1620-420-00-0000	Facilities Survey	0	0	49,500	75,000	25,500
1620-465-00-0000	Non-Instr Mtnc. Contract	0	186	190	250	60
* 1620-490-00-0000	BOCES B&G Services	184,701	185,000	232,739	194,291	(38,448)
TOTAL	CONTRACTUAL	2,756,178	3,563,311	3,274,254	3,908,425	634,171

* BOCES Aid: \$1,536,149
(For all BOCES codes located throughout the budget)

2022/23 BUDGET EXPLANATIONS**24A****OPERATION OF PLANT/CONTRACTUAL**

- 1620-416-00-0027 Glazing- District wide replacement of large windows due to breakage
- 1620-416-00-0028 Building Equipment Repair - To fix building components, clock systems, bells, gym folding doors, testing & recharging fire ext. Also includes exterminating service district wide.
- 1620-416-00-0042 Uniform Purchase - Per custodial agreement
- 1620-416-00-0063 Dust Mop & Mat Service - Rental of treated mops district-wide
- 1620-416-00-0067 Burglar/Fire Monitoring Service – Service Contract & Connectivity Fees.
- 1620-416-00-0071 Boiler & Duct Cleaning - Annual boiler cleaning, kitchen hoods, district-wide duct cleaning in accordance with maintenance schedule.
- 1620-416-00-0072 Environmental Testing – Asbestos sampling, fire/structural inspections
- 1620-416-00-0074 Removal of Chemicals

PLANT/UTILITIES

- 1620-417-00-0033 Heating Fuel – All Locations: Based on a projection of 103,547 gallons for the year at an average estimated rate of \$3.77 per gallon for 2021/22. This price is based on data provided by the Energy Information Administration (EIA), which is a bureau within the US Department of Energy. We need to keep this code active as we have an interruptible rate at several schools. When demand is high we are required to switch over to oil. Due to the current status of the new Natural gas pipeline, we expect more interruptions and expect an increase of 23% in 2022/23 to \$4.63 per gallon. This code reflects an increase as prices are increasing at an unprecedented rate.
- 1620-417-00-0034 Electricity – Based on average usage during a 12-month period and increased by 25% which takes into account projected PSEG rate and power supply increases. This code reflects an increase as prices are increasing at an unprecedented rate.
- 1620-417-00-0035 Water - Based on average monthly usage of \$6,285 derived from actual bills for 2021/22 and increasing by 5% by Long Island American Water for 2022/23.
- 1620-417-00-0036 Gas - The Natural Gas code reflects an increase, as we are now primarily heating our buildings with natural gas. The EIA has predicted our expense for 2022/23 to be 30% higher than our projected 2021/22 expense. The budget was created by using actual usage in 2021/22.
- 1620-417-00-0037 Telephone – The funding for 2022/23 is based on anticipated expenses, including district connectivity, Cablevision Services, cell phones and long distance.

- 1620-418-00-0039 Custodial Maintenance
Workshops for all custodial employees: NYS Superintendent of B&G Association Workshop, Right to Know Workshop, Asbestos Workshop, Security Licenses and one-time specialized Scaffold Training for appropriate staff resulting in OSHA certification.
- 1620-418-00-0040 Equipment Rental
- 1620-419-00-0000 Asbestos Inspection – AHERA periodic inspections of all buildings
- 1620-420-00-0000 Facilities Survey – includes AHERA Triannual survey and SED building condition survey
- 1620-465-00-0000 Non-Instructional Equipment Maintenance Contract:
Maintenance of Xerox Copier and 2 typewriters.
- 1620-490-00-0000 BOCES B&G Services – Facilities Management System (School Dude) for work order processing including work orders for Technology, POTTs lines, and fax lines. The budget also includes contracting for onsite Health and Safety Coordinator along with a consulting and training program to enhance the District's safety and security protocols.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
OPERATING PLANT/MATERIALS & SUPPLIES						
1620-501-00-0000	General Office Supplies	920	700	1,000	1,000	0
1620-505-00-0020	Window Accessories	53	3,800	12,000	12,000	0
1620-505-00-0025	Roof Maintenance	0	1,200	1,500	1,500	0
1620-505-00-0028	Building Equip Repairs	19,992	18,204	32,000	32,000	0
1620-505-00-0043	Brooms & Mops	4,141	11,234	12,000	12,000	0
1620-505-00-0044	Soaps&Cleaners	99,123	54,678	100,000	125,400	25,400
1620-505-00-0045	Floor Finishes	23,575	31,456	38,700	54,000	15,300
1620-505-00-0046	Paper Products	55,734	56,000	95,000	106,000	11,000
1620-505-00-0047	General Custodial	34,131	18,698	30,000	43,400	13,400
1620-505-00-0048	General Maintenance	26,677	98,754	20,000	31,500	11,500
1620-505-00-0049	Paint	10,657	19,500	15,000	28,950	13,950
1620-505-00-0050	Hardware	6,931	6,950	14,500	19,000	4,500
1620-505-00-0051	Glazing	0	2,350	2,500	2,500	0
1620-505-00-0053	Fluorescent/Incandescent	15,191	18,566	23,000	23,000	0
1620-505-00-0055	Heating&Ventilating Parts	46,067	40,000	65,000	85,000	20,000
1620-505-00-0056	Plumbing	22,373	21,000	32,000	32,000	0
TOTAL	PLANT/MAT. & SUPP.	365,566	403,090	494,200	609,250	115,050
TOTAL	OPERATION OF PLANT	8,683,548	9,814,091	9,303,826	10,088,789	784,963

OPERATION OF PLANT/MATERIAL & SUPPLIES

1620-501-00-0000	General Office Supplies
1620-505-00-0020	Window Accessories – Parts needed for window repairs such as handles, spring balances and latches.
1620-505-00-0025	Roof Maintenance Supplies - Compounds, seals, caulking material and cloth membrane used for emergency roof repairs.
1620-505-00-0028	Building equipment repairs - Locker parts, fire extinguishers, auditorium seats, walk-off mats, and gym folding door safety devices.
1620-505-00-0043	Brooms & Mops - Mops, floor brushes, & dustpans.
1620-505-00-0044	Soaps & Cleaners - Hand soap, strippers, disinfectants (“Green” Cleaning Supplies)
1620-505-00-0045	Floor Finishes - Wax, sealers, finishers (“Green” Cleaning Supplies)
1620-505-00-0046	Paper Products - Paper towels, toilet tissues, cups.
1620-505-00-0047	General Custodial - Wastebaskets, garbage cans, dispensers, plastic bags
1620-505-00-0048	General Maintenance - Fasteners, brackets, glue, sand paper, tiles, etc.
1620-505-00-0049	Paint - Latex flat, semi-gloss, floor & deck, exterior trim enamel
1620-505-00-0050	Hardware - Locksets, keys, panic bars, door closers, cylinders, and screws. Additional hardware needed to replenish inventory.
1620-505-00-0051	Glazing - Glass, Plexiglas, putty
1620-505-00-0053	Fluorescent/incandescent lamps
1620-505-00-0055	Heating & Ventilating - Thermostats, ducts, grilles, filters, burners, boiler parts, etc. Filters changed twice yearly. Roof fan replacement, combustion air damper boiler room
1620-505-00-0056	Plumbing - Pipes, fixtures, fitting, etc.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
MNTCE OF PLANT/GROUNDS-PERSONNEL SERVICES						
1621-160-00-0000	Groundskeepers/Printers	780,431	774,128	812,470	763,867	(48,603)
TOTAL	PERSONNEL SERVICES	780,431	774,128	812,470	763,867	(48,603)
MNTCE OF PLANT/GROUNDS-EQUIPMENT						
1621-204-00-0013	Maintenance Equipment	24,418	26,247	38,178	17,600	(20,578)
1621-204-00-0015	Playgrounds	12,598	17,000	15,500	17,500	2,000
TOTAL	EQUIPMENT	37,016	43,247	53,678	35,100	(18,578)
MNTCE OF PLANT/GROUNDS-CONTRACTUAL						
1621-414-00-0011	Walks&Roadways	0	9,550	9,500	9,500	0
1621-414-00-0014	Tree Service	0	4,900	5,000	1,000	(4,000)
1621-416-00-0029	Vehicle Maintenance	16,669	42,030	45,000	58,000	13,000
TOTAL	CONTRACTUAL	16,669	56,480	59,500	68,500	9,000
MNTCE OF PLANT/GROUNDS -MAT & SUPP.						
1621-505-00-0011	Walks & Roadways	0	1,850	3,000	5,600	2,600
1621-505-00-0012	Perimeter Fencing	281	3,250	3,500	5,400	1,900
1621-505-00-0013	Grounds Maintenance	45,835	53,491	59,500	65,000	5,500
1621-505-00-0021	Exterior Lighting	0	690	700	700	0
1621-505-00-0054	Construction	4,215	9,786	19,000	29,000	10,000
1621-505-00-0058	Vehicle Fuel & Parts	30,508	47,650	50,000	89,000	39,000
TOTAL	MAT. & SUPP.	80,840	116,717	135,700	194,700	59,000
TOTAL	MNTCE OF PLANT/GRNDS	914,955	990,572	1,061,348	1,062,167	819

MAINTENANCE OF PLANT/GROUNDS PERSONNEL SERVICES

1621-160-00-0000 Groundskeepers/Printers

MAINTENANCE OF PLANT/GROUNDS EQUIPMENT

1621-204-00-0013 Maintenance Equipment:

Item	Quantity	Unit Cost	Total Cost
Plotter (blueprint printer)	1	\$6,700.00	\$6,700
Dumpsters	10	1,090.00	\$10,900

Total Maintenance Equipment**\$17,600**

1621-204-00-0015 Playground Equipment - Repair and replacement parts.

MAINTENANCE OF PLANT/GROUNDS CONTRACTUAL

1621-414-00-0011 Walks & Roadways - repair walkways

1621-414-00-0014 Tree Service - District-wide repairs to high trees, storm damage & pruning

1621-416-00-0029 Vehicle Maintenance - Outside mechanical assistance for all district vehicles.

MAINTENANCE OF PLANT/GROUNDS MATERIALS & SUPPLIES

1621-505-00-0011 Walks & Roadways - repair

1621-505-00-0012 Perimeter Fencing - Wire posts, rails, hardware

1621-505-00-0013 Grounds Maintenance Materials - Top Soil, fertilizer, seed, baseball diamond clay mix, field talc, ice melt compounds, salts well water analysis, signposts, irrigation system parts, signs, dumping fees, etc.

1621-505-00-0021 Exterior Lighting Security Lighting DW

1621-505-00-0054 Construction - Metal studs, sheetrock, plywood, cement blocks

1621-505-00-0058 Vehicle Fuel & Parts - Gasoline, oil, auto parts, etc. Increase due to the unprecedented price increase on gasoline and motor oil.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	BUDGET 2021-22	BUDGET 2022-23	DIFF.
UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *				
9010-800-03-0000	Employee Retirement	470,587	389,632	(80,955)
9030-800-03-0000	Social Security	749,470	783,938	34,468
9040-800-03-0000	Workers Comp	104,481	91,559	(12,922)
9045-800-03-0000	Life Insurance	11,814	11,814	0
9050-800-03-0000	Unemployment Ins	35,200	2,200	(33,000)
9060-800-03-0000	Health Insurance	2,129,287	2,346,268	216,981
9070-802-03-0000	Welfare/Clerical	176	173	(3)
TOTAL	EMPLOYEE BENEFITS	3,501,015	3,625,584	124,569

* NY State requires that fringe benefits be separated into 3 areas of the budget.
The totals of the 3 pages can be found on page 29.

UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS

Employee Benefits are reflected in each of the three sections portions of this budget.
ADMINISTRATIVE, PROGRAM AND CAPITAL - required by new State law

SEE PAGE 29A FOR DETAILS

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
UNDISTRIBUTED EXPENSE - DEBT SERVICE						
PRINCIPAL						
9* 9711-600-00-0000	Serial Bonds	3,645,000	3,765,000	3,765,000	3,890,000	125,000
TOTAL	PRINCIPAL	3,645,000	3,765,000	3,765,000	3,890,000	125,000
INTEREST						
9* 9711-700-00-0000	Serial Bonds	896,631	764,294	764,294	626,657	(137,637)
9760-700-00-0000	Tax Anticipation Notes	65,729	26,400	500,000	150,000	(350,000)
TOTAL	INTEREST	962,360	790,694	1,264,294	776,657	(487,637)
INSTALLMENT PURCHASES						
9785-600-00-0000	Instllmnt Prch-Princ (Tech)	947,929	1,077,251	1,000,824	1,204,474	203,650
9785-600-00-0013	Instllmnt Prch-Princ (Vehicles)	27,956	30,196	33,176	37,360	4,184
9785-700-00-0000	Instllmnt Prch-Int (Tech)	46,406	38,446	45,564	35,854	(9,710)
9785-700-00-0013	Instllmnt Prch-Int (Vehicles)	1,444	945	1,851	1,476	(375)
TOTAL	INSTALLMENT PURCHASES	1,023,735	1,146,838	1,081,415	1,279,164	197,749
INTERFUND TRANSFERS						
9* 9950-900-00-0000	Capital Fund	3,704,298	6,035,644	530,000	600,000	70,000
9950-970-00-0000	Repair Reserve	200,000	0	0	0	0
TOTAL	INTERFUND TRANSFERS	3,904,298	6,035,644	530,000	600,000	70,000
TOTAL	CAPITAL BUDGET	3.98%		20,506,898	21,322,361	815,463
TOTAL	BUDGET	2.78%		163,403,523	167,951,857	4,548,334
9* Building Aid:	\$1,274,395					

UNDISTRIBUTED EXPENSE - DEBT SERVICE

9711-600-00-0000	Serial Bonds Principal – Includes Refunded 2003/2019, 2015, 2016 & 2017 Bond Issues.		
9711-700-00-0000	Serial Bonds Interest - Includes Refunded 2003/2019, 2015, 2016 and 2017 Bond Issues.		
9760-700-00-0000	Tax Anticipation Notes: It is estimated that we will be borrowing \$15,000,000 in Tax Anticipation Notes.		
9785-600-00-0000	Installment Purchases – Principal (Tech): This includes principal payments for existing installment purchases, continuing the iPad and Chromebook initiatives, and the purchasing of other computer equipment in line with the district's technology plan.		
9785-600-00-0013	Installment Purchases – Principal (Vehicles)		
9785-700-00-0000	Installment Purchases – Interest (Tech): Please see code 9785-600-00-0000 above. This is interest associated with these payments.		
9785-700-00-0013	Installment Purchases – Interest (Vehicles)		
9950-900-00-0000	Transfer to Capital Fund – To be used for:		
	DW: Security Upgrades		\$ 50,000
	DW: Parking lot maintenance		250,000
	School #9E: Playground		150,000
	School #8: Playground		<u>150,000</u>
		Total	<u>\$600,000</u>
9950-970-00-0000	The purpose of a Repair Reserve is to have funds available to make repairs to capital improvements. The money can only be expended following a public hearing preceding the expenditure.		

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

SUMMARY OF EMPLOYEE BENEFITS						
CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
9010-800-00-0000	Employees Ret. System	2,645,545	3,005,808	3,137,245	2,597,548	(539,697)
9020-800-00-0000	Teachers Ret. System	6,487,768	8,014,425	8,142,540	7,810,291	(332,249)
9030-800-00-0000	Social Security	6,367,627	6,787,310	6,813,360	7,126,712	313,352
9040-800-00-0000	Workers Comp	535,206	719,919	803,698	704,300	(99,398)
9045-800-00-0000	Life Insurance	70,810	86,196	98,451	98,451	0
9050-800-00-0000	Unemployment Insurance	(235)	20,000	320,000	20,000	(300,000)
9055-800-00-0000	Disability Insurance	19,356	45,033	45,033	48,636	3,603
9060-800-00-0000	Health Insurance	15,618,497	18,521,424	19,357,159	21,329,706	1,972,547
9060-801-00-0000	Dental Insurance	239,863	329,787	329,787	329,787	0
9070-800-00-0000	Welfare OFT	40,000	40,000	40,000	40,000	0
9070-802-00-0000	Welfare/Clerical	17,460	16,740	17,640	17,280	(360)
TOTAL	Benefits	32,041,897	37,586,642	39,104,913	40,122,711	1,017,798

UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS

Employee Benefits are reflected in each of the three sections of this budget
ADMINISTRATIVE, PROGRAM AND CAPITAL – as required by State law.

9010-800-00-0000	Employees' Retirement System (Civil Service Employees) – This is based on the estimated bill provided by the Employees' Retirement System for the 2020/21 year.
9020-800-00-0000	Teachers' Retirement System – This is based on the district's estimated liability as recommended by TRS.
9030-800-00-0000	Social Security FICA portion - 6.2% on base salary up to \$147,000 for 2022 & est. \$158,760 for 2023 Medicare portion - 1.45% applies to all earnings.
9040-800-00-0000	Workers Compensation – Based on anticipated cost
9045-800-00-0000	Life Insurance -Contractual
9050-800-00-0000	Unemployment Insurance – Increase due to increase in unemployment claims due to the pandemic
9055-800-00-0000	Disability Insurance - Based on employee usage
9060-800-00-0000	Health Insurance This covers the cost of the Empire Plan & HIP for active employees and for retired employees at the rate of 50% for individual and 35% for dependents. It also includes the district payment for Medicare Reimbursements and Health Insurance costs for hourly employees. This code also includes funding for Administrative and ACA fees.
9060-801-00-0000	Dental Insurance - Contractual
9070-800-00-0000	Welfare Fund Teachers – Contractual
9070-802-00-0000	Welfare Fund Clerical – Contractual (Includes Non Reps)