

Oceanside Union Free School District

2024/25 BUDGET

**DR. PHYLLIS S. HARRINGTON
SUPERINTENDENT**

**ASSISTANT SUPERINTENDENTS:
DR. 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 2022/23.
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.
2023-24 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
GENERAL SUPPORT BOARD OF EDUCATION					
1010-160-00-0000	Personnel Services	16,736	0	0	0
1010-401-00-0000	Assoc Dues & Fees	20,530	23,325	23,792	467
1010-402-00-0000	Travel/Conference	10,911	20,000	20,000	0
* 1010-490-00-0000	Boces Services	5,199	12,650	12,903	253
1010-501-00-0000	General Office Supplies	2,698	5,000	5,000	0
TOTAL	BOARD OF EDUCATION	56,074	60,975	61,695	720
DISTRICT MEETING					
1060-160-00-0000	Personnel Services	21,236	29,802	18,160	(11,642)
1060-200-00-0000	Furniture & Equipment	0	0	739	739
1060-402-00-0000	Travel/Conference	0	0	300	300
1060-403-00-0001	Voting Machines - Rental	2,000	2,500	2,500	0
1060-403-00-0002	Voting Machines - Drayage	750	800	1,000	200
1060-404-00-0003	Advertising Legal Notices	6,897	8,800	8,800	0
1060-405-00-0000	Printing	1,375	2,000	2,300	300
* 1060-490-00-0000	BOCES Services	19,221	25,259	20,000	(5,259)
1060-501-00-0000	General Office Supplies	949	1,600	1,750	150
TOTAL	DISTRICT MEETING	52,428	70,761	55,549	(15,212)
TOTAL	BOARD OF EDUCATION	108,502	131,736	117,244	(14,492)

* BOCES Aid: \$1,832,426
(For all BOCES codes located throughout the budget)

2024/25 BUDGET EXPLANATIONS

BOARD OF EDUCATION

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

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

	<u>2023/24</u>	<u>2024/25</u>
N.Y.S. School Boards Association	\$14,210	\$14,494
N.Y.S. School Boards Policy Update Service	1,093	1,115
Nassau Suffolk School Boards Association	4,592	4,684
SCOPE	<u>3,430</u>	<u>3,499</u>
Total	<u>\$23,325</u>	<u>\$23,792</u>

1010-402-00-0000 Travel/Conference - Anticipated attendance at 2024 NYSSBA Fall Conference in NYC
- Anticipated attendance at Board related district-wide functions
- Anticipated attendance at School Law Conference (Summer 2024)
- Anticipated NYSSBA Board Retreat

1010-490-00-0000 Boces Services – Board Docs

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

DISTRICT MEETING

1060-160-00-0000 Personnel Services – District Clerk and Election Day Staff salaries

1060-200-00-0000 Furniture and equipment

1060-402-00-0000 Travel/Conference

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 voting process as required by law

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
	CENTRAL ADMINISTRATION				
1240-150-00-0000	Superintendent	321,442	314,756	321,051	6,295
1240-160-00-0000	Non-Instr Salaries	143,801	117,745	120,450	2,705
1240-200-00-0000	Furniture & Equipment	0	0	0	0
1240-402-00-0000	Travel/Conference	8,736	15,000	15,000	0
1240-464-00-0000	Non-Instr Equip Repair	0	150	0	(150)
1240-465-00-0000	Non-Instr Equip Mtn	0	150	0	(150)
1240-501-00-0000	General Office Supplies	1,011	2,000	2,000	0
1240-502-00-0000	Periodicals	288	500	500	0
1240-503-00-0000	Dues&Membership	4,674	5,212	5,258	46
TOTAL	CENTRAL ADMINISTRATION	479,952	455,513	464,259	8,746

2024/25 BUDGET EXPLANATIONS

CENTRAL ADMINISTRATION

1240-150-00-0000	Superintendent – Proposed budget represents a 2% increase from the 2023/24 base salary	
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) 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) Southwest Quadrant Meeting Expenses Leadership for Educational Achievement Foundation Inc	
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	\$ 751.00
	NYS Council of School Superintendents	3,467.00
	Association for Supervision and Curriculum Development	347.00
	AASA Membership	520.00
	Learning Forward	115.00
	Marshall Memo	58.00
		<u>58.00</u>
	Total	<u>\$5,258.00</u>

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
ADMINISTRATIVE	BUSINESS ADMINISTRATION				
1310-150-00-0000	Assistant Superintendent	228,125	223,360	229,357	5,997
1310-151-00-0000	Business Administrator	148,118	138,337	141,384	3,047
1310-160-00-0000	Non-Instr Salaries	752,498	786,693	751,728	(34,965)
1310-160-00-0062	Clerical Substitutes	34,251	50,000	50,000	0
1310-200-00-0000	Furniture and Equipment	1,088	2,500	2,500	0
1310-402-00-0000	Travel/Conference	3,568	4,000	6,000	2,000
1310-404-00-0000	Advertising Bids	264	3,000	3,000	0
1310-405-00-0000	Postal Equipment Lease/Rent	3,134	3,135	3,135	0
1310-406-00-0000	Postage, District Wide	41,003	50,000	45,000	(5,000)
1310-407-00-0000	Residency Investigations	3,140	3,200	3,300	100
1310-464-00-0000	Non-Instr Equip Repair	0	200	200	0
1310-465-00-0000	Non-Instr Equip Mnt	0	2,000	2,000	0
1310-501-00-0000	General Office Supplies	3,863	7,000	7,000	0
1310-502-00-0000	Periodicals,Dues,Membership	2,150	2,950	2,950	0
1310-530-00-0000	Hospitality for Meetings	11,145	8,000	8,000	0
TOTAL	BUSINESS ADMIN.	1,232,347	1,284,375	1,255,554	(28,821)
	AUDITING				
1320-409-00-0000	Auditing Fees	103,905	111,275	122,680	11,405
TOTAL	AUDITING	103,905	111,275	122,680	11,405
	FINANCIAL SERVICES				
1325-410-00-0000	Administrative Charges	44,593	46,289	50,000	3,711
1325-420-00-0000	403B 3rd Party Administration	18,208	20,549	19,950	(599)
1325-421-00-0000	Flexible Spending Administration	3,760	5,000	5,500	500
1325-422-00-0000	ACA Administration	12,357	15,450	15,450	0
* 1325-490-00-0000	BOCES Fiscal Services	48,855	50,542	53,745	3,203
TOTAL	FINANCIAL SERVICES	127,773	137,830	144,645	6,816
TOTAL	FINANCIAL	1,464,025	1,533,480	1,522,879	(10,600)

* *BOCES Aid: \$1,832,426
(For all BOCES codes located throughout the budget)*

2024/25 BUDGET EXPLANATIONS

3A

BUSINESS ADMINISTRATION

- 1310-150-00-0000 Assistant Superintendent for Business – Proposed budget represents a 2% increase from the 2023/24 base salary
- 1310-151-00-0000 Business Administrator – Proposed budget represents a 2% increase from the 2023/24 base salary
- 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 various conferences for both the Assistant Superintendent and the Business Administrator
- 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 via Lexis Nexis
- 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 and Nassau County ASBO.
- 1310-530-00-0000 Hospitality for Meetings – District wide expenditures for the purchase of refreshments, as per Board policy. Increase represents post Covid return to more in person meetings.

AUDITING

- 1320-409-00-0000 Auditing Fees – Increase due to additional services requested
- | | | |
|------------------------------|-----------------------|------------------|
| Includes estimated fees for: | Annual External Audit | \$ 56,100 |
| | Claims Auditor | 31,000 |
| | Internal Auditor | <u>35,580</u> |
| | Total | <u>\$122,680</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 3rd Party Administrator
- 1325-421-00-0000 Flexible Spending Administration- 3rd 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.
2023-24 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
	LEGAL				
1420-411-00-0000	Personnel Serv Counsel	23,000	23,500	24,000	500
1420-412-01-0000	Consultant Services	70,000	72,000	75,000	3,000
TOTAL	LEGAL	93,000	95,500	99,000	3,500
	HUMAN RESOURCES				
1430-150-00-0000	Assistant Superintendent	258,880	254,436	259,448	5,012
1430-160-00-0000	Non-Instr Salaries	244,060	260,493	260,621	128
1430-206-00-0000	Equipment	0	0	0	0
1430-400-00-0000	Fingerprinting Reimbursement	10,682	10,000	10,000	0
1430-401-00-0000	Recruitment	238	2,500	2,500	0
1430-402-00-0000	Travel/Conference	265	2,000	2,000	0
1430-464-00-0000	Non-Instr Equip Repair	0	144	0	(144)
1430-465-00-0000	Non-Instr Equip Mnt	0	245	0	(245)
* 1430-490-00-0000	BOCES	28,099	30,268	30,719	451
1430-501-00-0000	General Office Supplies	1,668	2,500	2,500	0
1430-502-00-0000	Memberships	415	500	500	0
TOTAL	HUMAN RESOURCES	544,307	563,086	568,288	5,202
	PUBLIC INFORMATION				
1480-160-00-0000	Personnel Services	119,726	122,021	124,361	2,340
1480-200-00-0000	Equipment	0	0	0	0
1480-402-00-0000	Conferences & Contests	50	500	50	(450)
1480-403-00-0000	Website Management	13,700	14,000	13,700	(300)
1480-405-00-0000	Printing (Out Of House)	25,200	26,609	28,075	1,466
1480-501-00-0000	General Office Supplies	79	100	100	0
1480-502-00-0000	Periodicals/Memberships	441	508	930	422
TOTAL	PUBLIC INFORMATION	159,196	163,738	167,216	3,478
TOTAL	STAFF	796,503	822,324	834,504	12,180

* *BOCES Aid: \$1,832,426
(For all BOCES codes located throughout the budget)*

2024/25 BUDGET EXPLANATIONS

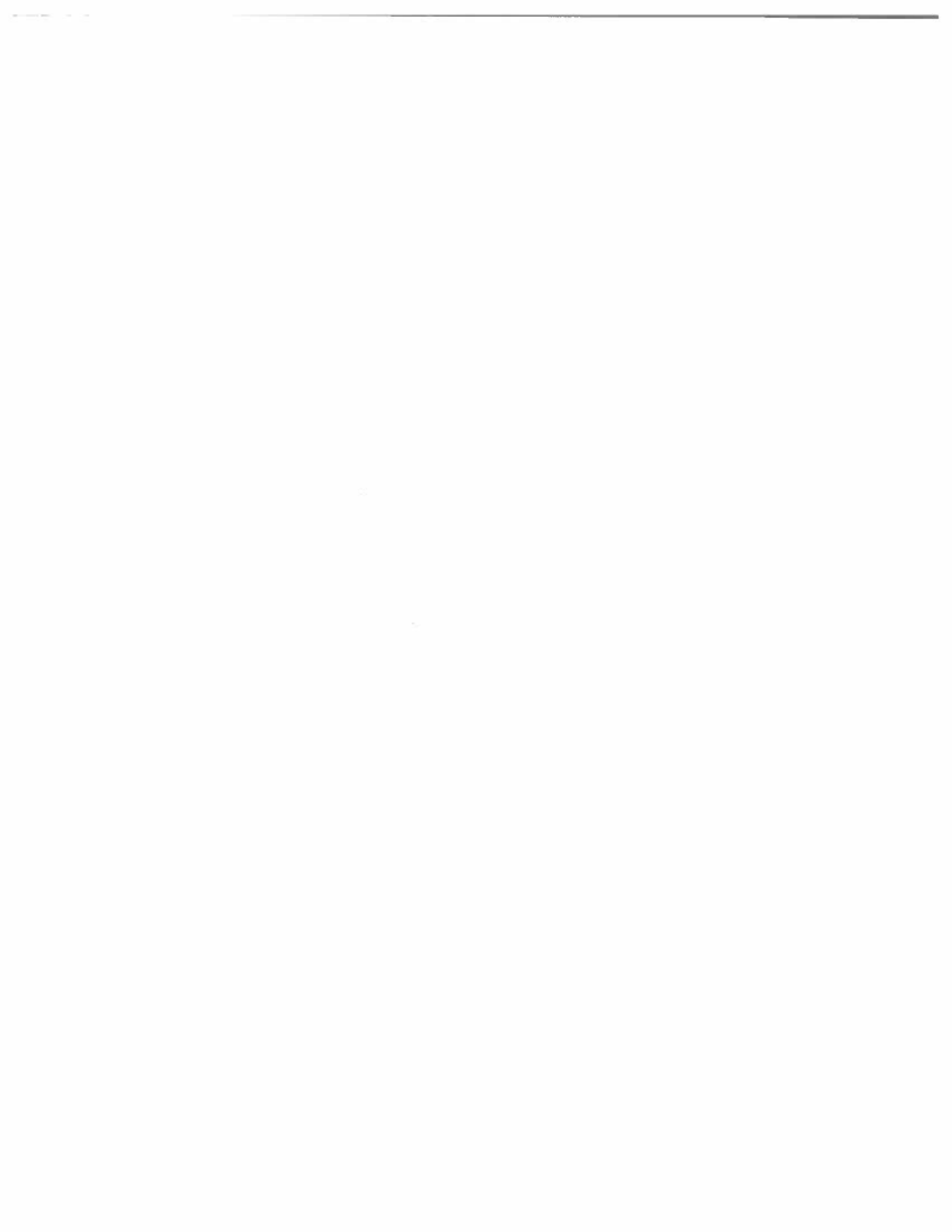
4A

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 – Proposed budget represents a 2% increase from the 2023/24 base salary
- 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 and Global Compliance Network
- 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)



2024/25 BUDGET EXPLANATIONS

4B

PUBLIC INFORMATION

1480-160-00-0000 Personnel Services – Proposed budget represents a 2% increase from the 2023/24 base salary

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 by Finalsite

1480-405-00-0000 Printing (out of house)

Includes:	District Newsletters	\$12,560
	Budget Newsletter	3,620
	School Calendar/Addressing (6300 copies)	6,269
	Graduation Newsletter	3,140
	6 Day Notice	<u>2,486</u>
	TOTAL	<u>\$28,075</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, Keep & Share.com, NSPRA, CANVI.com and SMORE.com

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE ADMINISTRATIVE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
DISTRICT-WIDE PRINTING					
1670-204-00-0000	Non-Instr Equip	4,426	4,422	4,422	0
* 1670-491-00-0000	Copiers-BOCES Lease & Maint	41,142	47,686	41,142	(6,544)
1670-510-00-0000	Supplies/Paper	46,781	77,496	70,000	(7,496)
TOTAL	Printing	92,349	129,604	115,564	(14,040)
CENTRAL DATA PROCESSING					
1680-460-00-0000	Operational Software	78,837	61,830	41,993	(19,837)
* 1680-490-00-0000	BOCES Services	862,571	739,755	879,822	140,067
* 1680-490-00-0037	BOCES Ltpath/BoTIE/Ltower	123,956	124,466	91,456	(33,010)
TOTAL	CENTRAL DATA PROC.	1,065,364	926,051	1,013,271	87,220
SPECIAL ITEMS - UNALLOCATED INSURANCE					
1910-418-00-0000	Flood Insurance	113,604	130,000	132,770	2,770
1910-419-00-0000	Property & Liability	812,563	871,743	1,080,588	208,845
1910-420-00-0000	Boiler & Machinery	16,428	16,428	18,613	2,185
1910-421-00-0000	Auto Liability	39,617	40,680	44,351	3,671
1910-422-00-0000	Pers Effect Reimb	240	6,100	6,100	0
1910-423-00-0000	Student Accdnt Ins.	54,434	64,199	59,878	(4,321)
TOTAL	UNALLOCATED INS.	1,036,886	1,129,150	1,342,300	213,150
SPECIAL ITEMS - ADMIN. CHARGE BOCES					
* 1981-490-00-0000	BOCES	828,909	900,354	912,000	11,646
TOTAL	ADMIN CHARGE BOCES	828,909	900,354	912,000	11,646
TOTAL	SPECIAL ITEMS	1,865,795	2,029,504	2,254,300	224,796

* BOCES Aid: \$1,832,426
(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

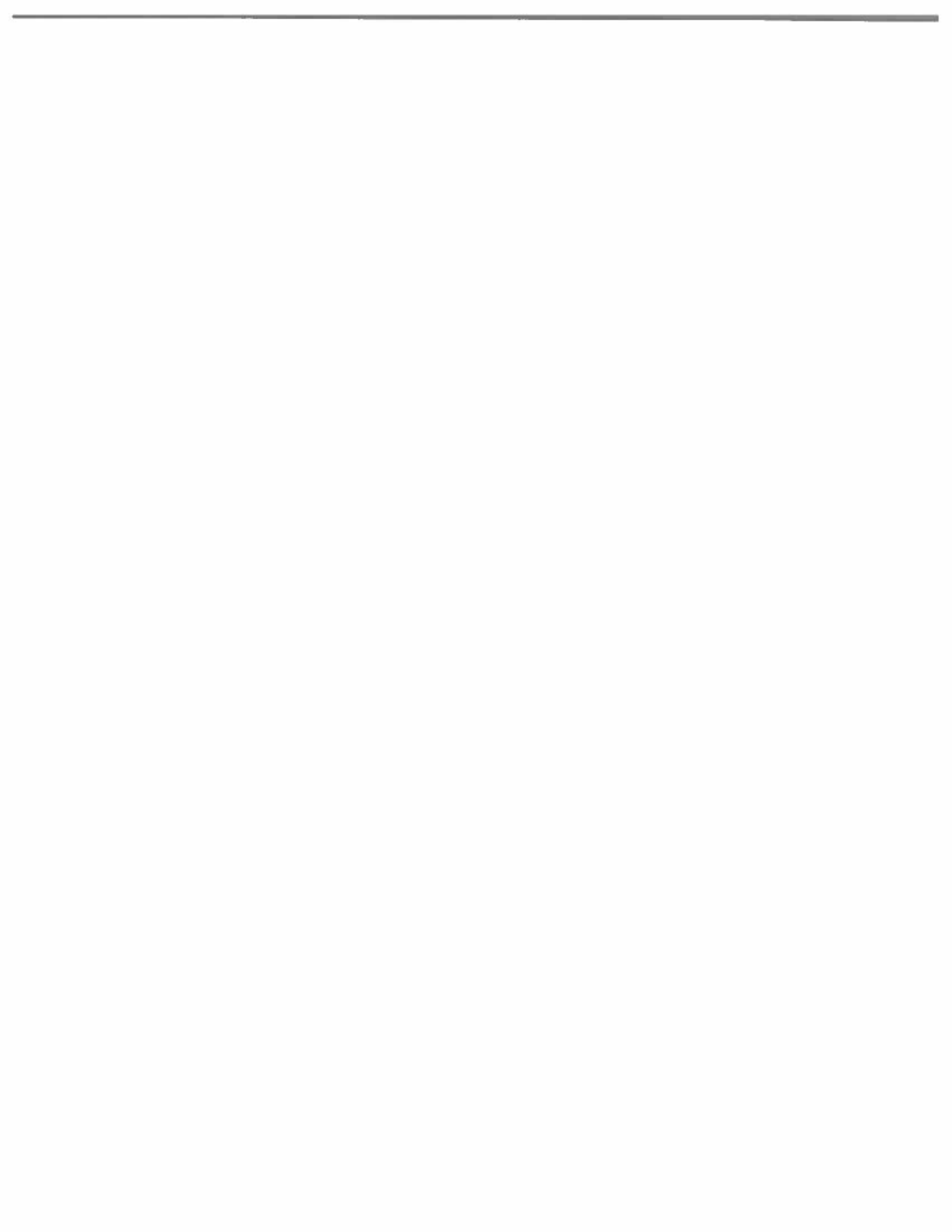
- 1670-510-00-0000 Supplies/Paper – increase due to inflation and supplies for the new district wide poster printer

CENTRAL DATA PROCESSING

1680-460-00-0000	<u>Operational Software</u>	
	ASCD	50
	Formstack/Webmerge	1,297
	GoDaddy	1,726
	Kajeet	635
	Mirror360	514
	Single Wire	1,164
	Phone licensing CCSI	16,475
	Vivi digital software	328
	ZenDesk	<u>19,804</u>
	Total	<u>\$ 41,993</u>

1680-490-00-0000	<u>BOCES Services:</u>	
	Software Renewals	\$402,559
	Document Imaging/Electronic Records Storage Fee	11,393
	Finance Manager: payroll, budgetary accounting, personnel, accounts payable, accounts receivable and purchasing modules	149,935
	Outsourced IT Technical Supp/Advanced Engineering Srvs	308,876
	NASTECH - Micro-Computer Support	<u>7,059</u>
	Total	<u>\$879,822</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 reported incidents

SPECIAL ITEMS/ADMINISTRATIVE BOCES CHARGES

- 1981-490-00-0000 BOCES Administrative, Rental of Facilities, Capital Projects and Cooperative Bid Participation charges

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
CURRICULUM DEVELOPMENT&SUPERVISION					
2010-150-00-0000	Asst Superintendent	242,189	237,111	242,113	5,002
2010-160-00-0000	Non-Instr Salary	253,917	204,201	191,205	(12,996)
2010-402-00-0000	Travel/Conference	450	3,000	7,000	4,000
2010-403-00-0000	Member/Periodicals	2,639	650	4,000	3,350
2010-501-00-0000	General Office Supplies	2,616	2,900	2,900	0
TOTAL	CURR DEV & SUPERV.	501,811	447,862	447,218	(644)
SUPERVISION/REGULAR SCHOOL					
2020-151-00-0000	Principals	1,775,926	1,811,254	1,871,206	59,952
2020-154-00-0000	Assoc. & Asst. Principals	861,673	890,824	984,311	93,487
2020-155-00-0000	Director & Supervisors	1,814,569	1,859,837	1,899,660	39,823
2020-160-00-0000	NonInstr Salary	2,479,931	2,603,439	2,555,848	(47,591)
2020-200-00-0000	Copiers/Folding Machines	4,662	4,662	4,662	0
2020-204-00-0000	Non Instr. Furn. & Equip.	22,210	47,115	45,537	(1,578)
2020-403-00-8686	Student Scheduling/Grade Reporting	102,046	113,832	0	(113,832)
2020-405-00-0000	DW Security Purchase Services	21,612	48,000	83,205	35,205
2020-410-00-8686	Data Privacy Prof. Development	953	10,676	10,676	0
2020-464-00-0000	Furn. & Equip. Repair	0	258	258	0
2020-465-00-0000	NonInstr Equip Mnt & Rental	3,406	6,950	6,951	1
* 2020-490-00-8686	Data Priv&Admin Srv software	218,597	270,733	471,218	200,485
* 2020-491-00-0000	Copiers-BOCES Lease & Maint	164,420	160,906	155,026	(5,880)
2020-501-00-0000	General Office Supplies	15,618	29,334	29,819	485
2020-501-00-3333	Central Registration Supplies	374	500	500	0
2020-501-00-8686	Data Priv. & Admin Srvs Supplies	707	500	500	0
2020-502-27-0000	High School Beautification	1,549	5,000	5,000	0
2020-503-00-0000	Bldg Security Supplies	10,920	8,800	11,200	2,400
TOTAL	REGULAR SCHOOL	7,499,173	7,872,620	8,135,577	262,957

* *BOCES Aid: \$1,832,426
(For all BOCES codes located throughout the budget)*

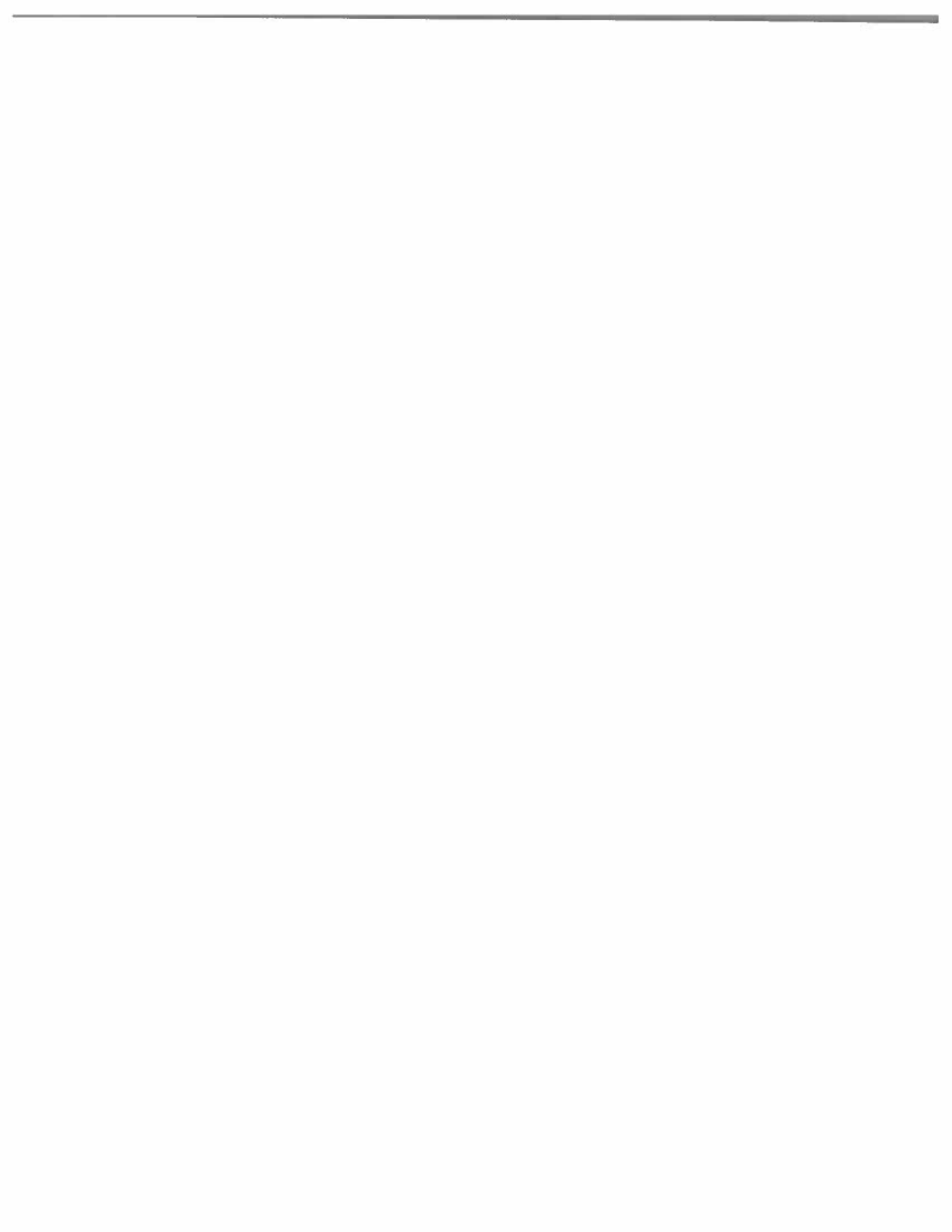
**INSTRUCTION/ADMINISTRATION&IMPROVEMENT
CURRICULUM DEVELOPMENT & SUPERVISION**

- 2010-150-00-0000 Assistant Superintendent for Curriculum, Instruction & Research – Proposed budget represents a 2% increase from the 2023/24 base salary
- 2010-160-00-0000 Non-Instructional Salaries
- 2010-402-00-0000 Travel & Conference: LIASCD, Learning Forward, National Conference
- 2010-403-00-0000 Membership/Periodical–NADCO,ASCD,Learning Forward, Education Week, Newsday
- 2010-501-00-0000 General Office Supplies

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–Lease & Maintenance costs for Xerox Copiers in all schools
- 2020-204-00-0000 Non-Instructional Furniture & Equipment

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
Schl #9M	Wireless Multimedia Lectern	1	4,532.00	4,532	
	Bristol 3 Seat Armless Sofa	1	1,863.23	1,863	
	Guest Chairs	2	432.29	865	7,260
Schl #7	Podium	1	4,432.00	4,432	
	Teacher Desk	2	1,217.92	2,436	
	L-Shaped desk	1	1,942.00	1,942	
	Chairs	2	143.38	287	
	Adjustable Height Chairs	3	291.95	876	
	Metal Bookcases	5	510.96	2,555	
	Bookcases	2	451.90	904	
	File Cabinet	4	461.80	1,847	
	Executive Desks	1	893.26	893	
	Bookshelves	2	460.62	921	
	Bookcase door kit	2	173.92	348	
	Mobile File Cabinet	2	650.37	1,301	
	Conference Table	1	3,307.10	3,307	
	Table	1	772.16	772	
Mesh Chairs	12	179.75	2,157	24,978	
DW	Radios				13,299
					45,537



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
2020-405-00-0000	DW Security Purchase Services – Annual Monitoring and service contract with Digital Provisions
2020-410-00-8686	Data Privacy and Administrative Services Professional Development
2020-464-00-0000	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.
2023-24 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	BUDGET 2023-24	BUDGET 2024-25	DIFF.
UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *				
9010-800-01-0000	Employee Retirement System	531,971	566,239	34,268
9020-800-01-0000	Teacher Retirement System	118,241	119,100	859
9030-800-01-0000	Social Security	573,458	580,739	7,281
9040-800-01-0000	Workers Compensation	82,755	117,668	34,913
9045-800-01-0000	Life Insurance	11,961	11,961	(0)
9050-800-01-0000	Unemployment Insurance	4,800	4,800	0
9055-800-01-0000	Disability Insurance	6,906	6,906	0
9060-800-01-0000	Health Insurance	2,317,311	2,529,107	211,796
9060-801-01-0000	Dental Insurance	46,170	46,170	0
9070-802-01-0000	Welfare/Clerical	9,331	9,331	0
TOTAL	Benefits	3,702,904	3,992,021	289,117
	TOTAL ADM BUDGET	18,051,598	18,896,838	845,240

* 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.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION LEGAL	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
1420-408-02-0000	Arbitration/Hearing Officers	23,480	40,000	40,000	0
1420-412-02-0000	Consultant Services	21,918	80,000	80,000	0
TOTAL		45,398	120,000	120,000	0

INSERVICE TRAINING INSTRUCTION

2070-150-00-0000	Teacher Center Coordinator	5,000	5,000	5,000	0
2070-154-00-0000	Curriculum Writing	37,957	81,281	71,303	(9,978)
2070-156-00-0000	Teacher Mentoring	12,125	30,000	30,000	0
2070-157-00-0000	Staff Dev. Certified	16,478	24,849	20,000	(4,849)
2070-160-00-0000	Staff Dev. Classified	1,457	15,000	5,000	(10,000)
2070-410-00-0000	Staff Dev. Certified	18,372	12,500	145,950	133,450
2070-410-00-4000	Staff Dev. Classified	0	7,500	2,500	(5,000)
* 2070-490-00-4000	Staff Dev. - BOCES	44,220	65,000	65,000	0
2070-401-27-0000	College Visitations	354	3,000	3,000	0
2070-402-00-0000	Conference/Professional Devel. Teachers	20,997	30,000	30,000	0
2070-402-00-4000	Conference/Professional Development	700	20,000	20,000	0
2070-403-00-0000	Conference Day/New Teacher Orientation	761	8,000	21,500	13,500
2070-405-00-0000	Conf/Tuit Reimb-Admin.	23,332	20,000	32,000	12,000
* 2070-490-00-0000	BOCES	71,866	362,462	209,780	(152,682)
2070-507-00-0000	Supplies/Materials	233	1,000	1,000	0
TOTAL	INSERVICE TRAINING	253,852	685,592	662,033	(23,559)

* BOCES Aid: \$1,832,426
(For all BOCES codes located throughout the budget)

2024/25 BUDGET EXPLANATIONS

LEGAL

- 1420-408-02-0000 Arbitration/Hearing Officers - Includes fees for arbitrators, court stenographers and hearing officers. We've also included money for outside hearing officers for student suspensions. Includes costs for Special Education impartial hearing officers.

- 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	71,303	<i>(see summary on 8B&8C)</i>
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	20,000	
2070-160-00-0000	From Budget	5,000	
2070-410-00-0000	From Budget	145,950	
2070-410-00-4000	From Budget	2,500	
2070-490-00-4000	From Budget	<u>65,000</u>	
	Total Staff Dev.		\$ 238,450 <i>(see summary on 8C)</i>
2070-401-27-0000	College Visitations	3,000	
2070-402-00-0000	Conferences/Professional Development Teachers	30,000	
2070-402-00-4000	Conferences/Professional Development	20,000	
2070-403-00-0000	Conference Day/New Teacher Orientation	21,500	
2070-405-00-0000	Conference/Tuition Reimbursement – Administrators	32,000	
2070-490-00-0000	BOCES Services: <u>Professional Development</u>		
	Prof. Dev. Subscription	19,466	
	Reading Recovery	7,314	
	Onsite/Focused Professional Development K-12	<u>183,000</u>	
	Total BOCES Services		\$ 209,780
2070-507-00-0000	General Supplies to support Staff Development	<u>1,000</u>	
	TOTAL EXPENSES:		<u>\$662,033</u>



2024/25 BUDGET EXPLANATIONS
SUMMARY OF CURRICULUM WRITING:

8B

Language Arts:

Elementary

- Grades K-6: Curriculum Map Revisions \$ 1,524
- Grades 1-6: Digital Discoveries Revisions 1,633
- Grades 3-6: Words Their Way Curriculum Mapping 2,177

Secondary

- Grades 9-12: ENL English 1,000
- Grades 12: ENL Seminar B 1,000
- Grades 10-12: Journalism 1,000

Total Language Arts \$ 8,334

Math/F&CS:

Elementary

- Grades K - 6: revisions to Scope & Sequence 4,571

Secondary

- Grade 12: College Elem Edu 1,000
- Grades 10-12: International Foods 500
- Grades 9-10: Geometry 1,000
- Grade 9-11: Geometry Extended 1,000

Total Math 8,071

Science:

Elementary

- Grades 1-6: Project Extra Curriculum Writing 5,877

Secondary

- Grades 9-12: NGSS 4,000

Total Science 9,877

Social Studies:

Elementary

- Grades K-6: Framework Update 22,857

Secondary

- Grades 7-8: Framework Update 1,000
- Grades 9-12: Financial Literacy 4,000
- Grade 12: Civic Readiness Initiative 1,000
- Grade 10-12: Business CTE Update 1,000

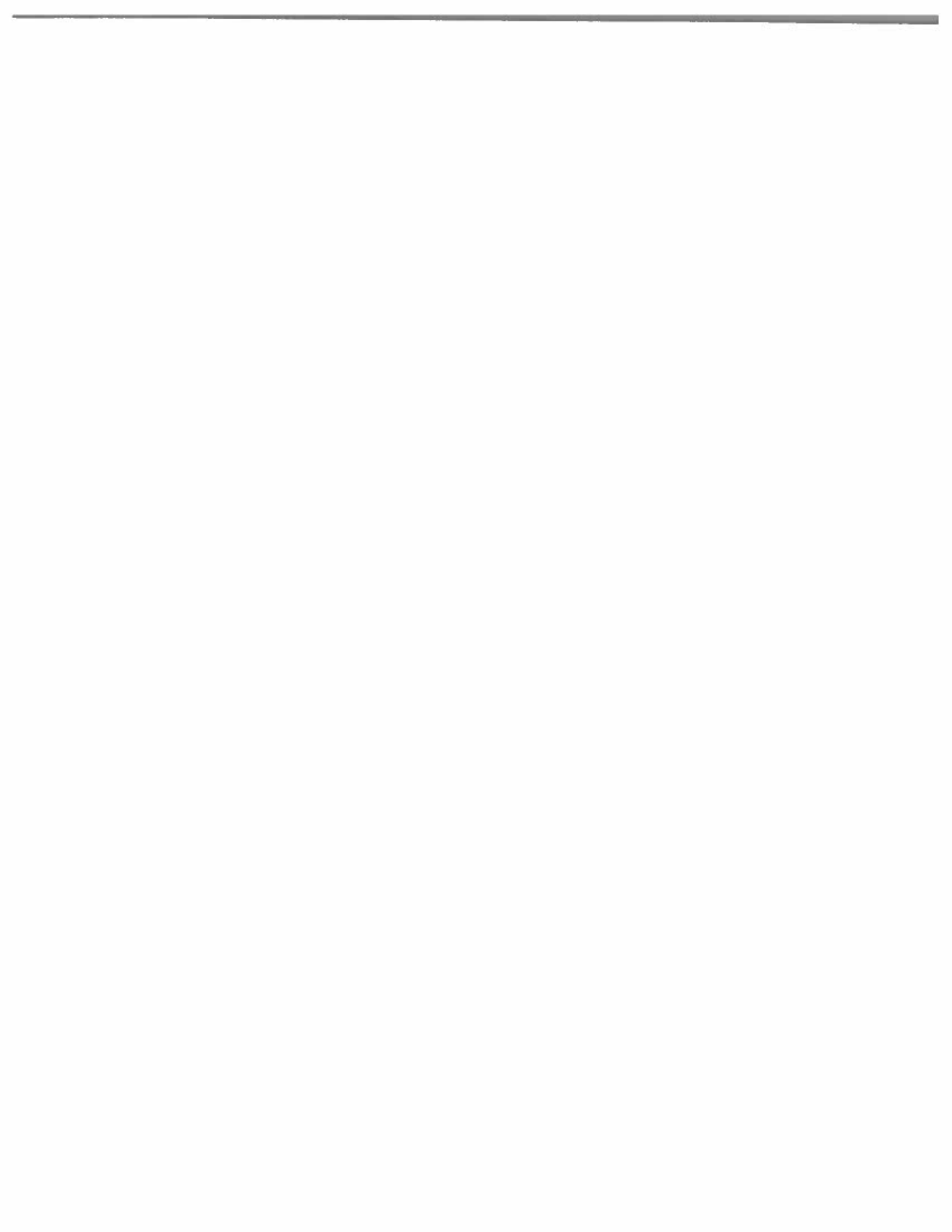
Total Social Studies 29,857

Fine & Performing Arts:

Secondary:

- Grade 9-12: AP 3-D Sculpture 1,000
- Grade 9-12: AP Art History 1,000

Total Fine & Performing Arts. 2,000



2024/25 BUDGET EXPLANATIONS

World Languages:

Elementary

- Grades 1-6: FLES – Self Contained 1,633

Secondary:

- Grade 8: Italian 8 1,000
- Grade 8: Spanish 8 1,000
- Grade 8: French 8 1,000
- Grade 8: Chinese 8 1,000
- Grades 11-12: College Spanish 1 & 2 1,000

Total World Lang. 6,633

Health and Wellness:

Elementary

- Grades K-6: Phys.Ed./Health with standards 2,177

Secondary

- Grades 7-12: Phys. Ed. with standards 2,177
- Grades 7-12: Health with standards 2,177

Total Health and Wellness 6,531

TOTAL CURRICULUM WRITING \$71,303

Summary of Staff Development

- Professional Development Program for Classified & Certified Staff (MLP) \$ 92,500
- Ideal Consulting 42,000
- Dignity Consulting 47,200
- Advancing Elementary & Secondary Classrooms 40,000
- PLTW Training 7,400
- AP Training (Teachers new to AP Courses) 9,350

Total Summary of Staff Development \$ 238,450

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
	INSTRUCTION - TEACHING				
	TEACHING SALARIES				
2110-110-00-0000	Kindergarten	2,055,189	2,244,588	2,147,166	(97,422)
2110-112-00-0000	Teacher Aides	718,266	785,939	893,858	107,919
2110-120-00-0000	1-6 Classroom	13,721,148	14,417,118	14,707,938	290,820
2110-120-00-0900	FLES	443,619	364,595	536,916	172,321
2110-120-00-1800	1-6 AIS/Rdg Recovery	1,434,641	1,491,910	1,512,333	20,423
2110-120-00-2700	Project Extra/Lead Sci Tchr	587,863	626,414	643,090	16,676
2110-120-00-3100	ENL	887,351	988,895	1,013,475	24,580
2110-121-00-0100	1-6 Art	765,548	751,411	820,492	69,081
2110-121-00-1000	1-6 Music	1,045,630	1,101,303	1,130,159	28,856
2110-130-00-0000	7-12 Classroom	22,807,443	24,554,326	24,813,000	258,674
2110-131-00-0000	#9M HW CTR	19,686	19,000	19,000	0
2110-132-00-0000	Homebound Instr	90,569	75,000	75,000	0
2110-140-00-0000	Substitutes	1,391,439	1,350,000	1,450,000	100,000
2110-155-16-0000	Tchng Asst.-Learning Lab	34,862	35,178	35,882	704
2110-155-27-0000	Tchng Asst.-Suspension Program	31,901	35,178	35,882	704
2110-155-27-0800	Tchng Asst- English	34,488	35,178	14,353	(20,825)
2110-155-00-1400	Tchng Asst- Phys Ed	17,273	17,934	17,941	7
2110-155-00-1800	Tchng Asst- AIS	482,366	565,869	684,661	118,792
2110-155-00-3100	Tchng Asst- World Languages	68,781	70,356	35,882	(34,474)
2110-158-00-0000	Special Projects-Personnel	4,148	8,743	7,619	(1,124)
2110-161-00-0000	Monitors	2,199,378	2,299,380	2,476,012	176,632
2110-162-00-0000	Adm Assistant	522,053	484,384	504,016	19,632
2110-163-00-0000	Inst Assistant	625,764	727,803	751,704	23,901
TOTAL	Teaching Salaries	49,989,406	53,050,502	54,326,379	1,275,877

2024/25 BUDGET EXPLANATIONS

INSTRUCTION – TEACHING SALARIES

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

2110-158-00-0000 includes funding for personnel costs related to the following Special Projects:

- GEM Peer Mentoring – Government/Economics Mentoring Program
Student Retreat: Summer Planning & Retreat 7,619

Total Special Projects -Personnel \$ 7,619

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
	INSTRUCTION - EQUIPMENT				
2110-205-00-0000	Classroom Furniture	170,963	134,740	136,703	1,963
2110-206-00-0010	Video/Broadcasting Equipment	826	8,860	2,250	(6,610)
2110-206-00-0100	Art Equipment	2,545	26,160	19,715	(6,445)
2110-206-00-0200	Tech Equipment	3,039	0	0	0
2110-206-00-0300	Drama Equipment	1,643	90,710	30,400	(60,310)
2110-206-00-0600	Family & Consumer Sciences Equip	0	0	0	0
2110-206-00-0800	Language Arts Equipment	0	0	0	0
2110-206-00-1000	Music Equipment	28,735	35,055	43,825	8,770
2110-206-00-1100	Math Equipment	0	0	0	0
2110-206-00-1200	Science Equipment	1,229	0	19,596	19,596
2110-206-00-1300	Social Studies Equipment	0	0	0	0
2110-206-00-1400	Physical Education Equipment	5,433	7,296	4,530	(2,766)
2110-206-00-2900	Castleton Equipment	0	0	0	0
TOTAL	INSTRUCTIONAL EQUIP.	214,413	302,821	257,019	(45,802)
	INSTRUCTION - CONTRACTUAL				
2110-400-00-0000	Homebound Instruction	3,561	10,000	10,000	0
2110-401-00-0000	District Professional Memberships	7,439	8,665	10,480	1,815
2110-402-00-0000	Retir/Sick Leave Payments	245,049	325,000	325,000	0
2110-404-00-0000	Periodicals	50	230	400	170
2110-411-00-0000	Special Projects - Contractual	16,748	12,900	10,800	(2,100)
2110-423-00-0000	Mileage Reimbursement	3,752	4,000	5,000	1,000
2110-424-27-0000	Ceremonies - H.S.	17,169	21,000	25,701	4,701
2110-425-00-0000	Curr. Related Stud. Activity / Memberships	76,090	111,001	102,557	(8,444)
2110-425-27-4500	DECA -Student Activity Memberships	24,492	23,300	16,206	(7,094)
2110-430-00-0000	Drama-Contractual	20,390	28,800	28,800	0
2110-464-00-0000	Instr Equip Repair	0	151	151	0
2110-464-00-1007	Music Equip Repair&Rentals	27,961	27,000	30,000	3,000
2110-464-00-1009	Piano Tuning	1,720	2,500	2,500	0
2110-464-00-1407	Phys Ed Equipment Repair	0	1,000	1,000	0
2110-465-00-0000	Instructional Equipment Maintenance	5,873	9,651	11,401	1,750
2110-468-00-0000	Expanding Educational Environment	67,006	78,239	76,094	(2,145)
2110-470-00-0000	Payments to Other Districts	24,173	57,060	57,060	0
2110-472-00-0000	Tuition - Charter Schools	48,522	85,024	68,580	(16,444)
TOTAL	CONTRACTUAL	589,995	805,521	781,730	(23,791)

**2024/25 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

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	Chair 9000 Classic 14" stackable	12	51.10	613	3,923
	Student Desk 751 series	12	212.80	2,554	
	48 x 72 inch Kidney Table	1	755.96	<u>756</u>	
School #3	Chair 9 1/2 Stackable	10	92.21	922	3,731
	Chair Stacking 14"	10	157.25	1,573	
	Reception Chairs	2	74.10	148	
	Stacking Chairs 9200 Series	10	88.35	884	
	Executive Chair	1	204.25	<u>204</u>	
School #4	6 Ft BiFold Folding Tables	2	108.31	217	586
	Teacher Chair	1	369.00	<u>369</u>	
School #5	Chair 14" stackable	5	70.03	350	1,576
	Chair 18" stackable	15	81.70	<u>1,226</u>	
School #6	None Requested				
School #8	Chair 9000 Classic 18" stackable	10	64.38	<u>644</u>	644
School #9E	Student Desk 785 series	21	108.50	2,279	3,494
	Chair 9000 Classic 16" stackable	5	61.42	307	
	Chair 9000 Classic 18" stackable	5	64.38	322	
	Sit & Stand Desk	1	255.00	255	
	Bookcase	1	331.00	<u>331</u>	
School #7	None Requested				
School #CA	None Requested				
School #9M	4 x 8 whiteboards	4	515.97	2,064	17,749
	Teacher Chairs	2	99.00	198	
	Student Desks Room 212	24	241.23	5,790	
	Student Chairs Room 212	24	57.42	1,378	
	Student Chairs Room 102	10	64.38	644	
	Standing Desks Room 212	6	269.85	1,619	
	High Chairs Room 212	6	250.20	1,501	
	High Chairs Room 214 & 306	12	238.00	2,856	
Washer/Dryer Room 107	1	1,698.97	1,699		
Districtwide	Collaborative Learning Environments				105,000
	High School Classrooms	7	15,000.00	<u>105,000</u>	
Total Classroom Furn.				<u>\$</u>	<u>136,703</u>

Please note that buildings have different versions of classroom furniture resulting in slightly different pricing.



**2024/25 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

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 Microphone Receiver	1	\$700.00	\$700	
	Drone	1	350.00	350	
	Camcorder	1	1,200.00	1,200	
	Total Video/Broadcasting Equipment				\$2,250

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 #9M	Paper Cutter	2	200.00	400	
	Apple Pencils	50	100.00	5,000	5,400
School #7	Skeleton model	2	350.00	700	
	Light Tent	1	100.00	100	
	iPads	25	450.00	11,250	
	iPad cart	1	475.00	475	12,525
Castleton	Portable Background	1	160.00	160	
	Ring Light with Stand	1	150.00	150	
	Mount Adapter	1	250.00	250	
	Camera	1	1,050.00	1,050	
	Light Panel	1	180.00	180	1,790
	Total Art Equipment				\$19,715

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	None Requested				
	Total Tech Equipment				\$0

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	Digital Mixer	1	4,000.00	4,000	
	Replacement Telex Beltpacks	4	400.00	1,600	5,600
School #7	LED Color Stage Lights	6	2,500.00	15,000	
	Digital Mixer	1	4,000.00	4,000	19,000
DW	Traveling LED Stage Lights	1	3,800.00	3,800	
	Replacement Lavalier Mic	10	200.00	2,000	5,800
	Total Drama Equipment				\$30,400

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



**2024/25 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

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	Violin (1/2 size)	1	600	600	
	Violin (3/4 size)	1	600	600	
	Viola (12")	1	600	600	
	Cello (1/4 size)	2	1,000	2,000	3,800
School #3	Cello (1/2 size)	3	1,000	3,000	3,000
School #4	Alto Saxophone	1	500	500	
	Trombone	1	300	300	
	Cello (1/2 size)	3	1,000	3,000	
	Violin (1/2 size)	1	600	600	4,400
School #5	Violin (1/4 size)	1	600	600	
	Violin (1/2 size)	1	600	600	
	Viola (12")	1	600	600	
	Cello (1/4 size)	1	1,000	1,000	2,800
School #8	Cello (1/2 size)	3	1,000	3,000	3,000
School #9E	Alto Saxophone	1	500	500	
	Trombone	1	300	300	800
School #9M	Sousaphone	2	5,000	10,000	
	Viola (15")	1	600	600	
	Viola (14")	1	600	600	
	Bass (1/2)	1	600	600	11,800
School #7	Viola (15.5")	1	600	600	
	Soprano Saxophone	2	1,300	2,600	
	Tenor Saxophone	2	3,300	6,600	
	Portable PA	1	2,000	2,000	11,800
DW	Replacement Cases	16	Various	1,200	
	Replacement Music Stands	20	35	700	
	Ukeleles	15	35	525	2,425
	Total Music Equipment				43,825



**2024/25 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

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>
	Markerboard	60	20.00	1,200	
	Laminator	1	1,599.00	1,599	
	Microscopes	60	279.95	16,797	
	Total Science Equipment				\$19,596

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	Escape Dumbbells 80lb	1	518.00	518	
	Escape Dumbbells 85lb	1	542.60	543	
	Gopher EZ Stand Portable Standards	1	1,648.03	1,648	
	Gopher EZ Stand Standard Padding	3	407.36	1,222	
	Rigid 60 x 24 Universal Storage Chest	1	599.00	599	
	Total Physical Education Equipment				\$4,530

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



**2024/25 BUDGET EXPLANATIONS
INSTRUCTION CONTRACTUAL**

10E

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

2110-401-00-0000 **DISTRICT PROFESSIONAL MEMBERSHIP**

FINE ARTS **\$ 550**

Arts Supervisors Association, NYS Council of Admin of Music Education

ELEMENTARY SCHOOLS **\$3,459**

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

Middle School **\$1,824**

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

High School **\$4,507**

General: Nassau County HS Principals Assoc., ASCD, National Assoc. of Secondary School Principals, Learning Forward, Herald, Education Week, Work Experience Coordinators Association

Student Activities: National Assoc. of Student Council and Student Leadership, New York Counsel on Student and Leadership Activities

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

Family and Consumer Science: NYS Association of Family & Consumer Science Education Professionals

Library: American Library Association

World Languages: American Sign Language Teachers Association, 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, Chinese Language Teachers Assoc. of Greater NY, American Association for Supervision & Curriculum Development, Italian American Committee on Education, NYS Assoc. of World Language Administrators

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

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

Castleton Academy **\$ 140**

Int'l Society For Technology in Education, Alternative Ed. Assoc., Education Week

TOTAL PROFESSIONAL MEMBERSHIPS

\$10,480



**2024/25 BUDGET EXPLANATIONS
INSTRUCTION CONTRACTUAL (continued)**

2110-402-00-0000 Retirement/Sick Leave – 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 allocation.

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 10,000

Total Special Projects -Personnel \$10,800

2110-423-00-0000 Mileage Reimbursement

2110-424-27-0000 Ceremonies – This covers the projected cost of High School Graduation as detailed below:

Caps & Gowns	\$ 3,866
Printing (Tickets & Programs)	2,000
Chair/Stage Rental	4,300
Refreshments	3,685
Flowers	850
Sound Production Service	3,000
Graduation Live Streaming	2,500
Diplomas	<u>5,500</u>
Total	<u><u>\$ 25,701</u></u>



**2024/25 BUDGET EXPLANATIONS
INSTRUCTION CONTRACTUAL (continued)**

10G

2110-425-00-0000		CURRICULUM RELATED STUDENT ACTIVITIES / MEMBERSHIP		
		<u>HIGH SCHOOL</u>		
	National English Honor Society	3,050		
	World Interest Club	6,000		
	Rho Kappa Honor Society	1,350		
	National Business Honor Society	1,210		
	Mu Alpha Theta Math Honor Society	825		
	Computer Science Honor Society	634		
	Science National Honor Society	<u>250</u>		
	Total High School			\$13,319
		<u>MIDDLE SCHOOL</u>		
	National Jr. Honor Society	\$ 385		
	SPRIGEO	615		
	Scripps	173		
	LEGO Competition	532		
	Continental Math League	175		
	Mathematics Tournament by the Sea	100		
	NY Math League	80		
	American Math Competition	<u>303</u>		
	Total Middle School			\$ 2,363
		<u>DW MUSIC/ART DEPARTMENT</u>		
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			\$19,050
		<u>DW SCIENCE RESEARCH/ROBOTICS/DNA LEARNING CENTER</u>		
Science Research:	Supplies & Equipment (HS)	\$8,000		
	Supplies & Equipment (MS)	4,000		
	Symposium	4,300		
	Competition Fees	<u>12,000</u>		
	Total Science Research			\$28,300
DNA Learning Center:	Registration	3,200		
	6 Trips (HS & MS)	<u>3,200</u>		
	Total DNA Learning Center			\$ 6,400
	Robotics: Competition and Equipment costs	9,500		
	Technical Writing:	3,000		
	Virtual Enterprise: Participation Fees, trade shows, assessments	12,000		
	Project Lead the Way Science: Participation Fee	3,400		
	Project Lead the Way Math: Participation Fee	3,200		
	Science Olympiads:	<u>675</u>		
	Total DW Science Research/Robotics/DNA			\$66,475
		<u>ELEMENTARY SCHOOLS</u>		
Includes memberships for Math Olympiads and Nassau County Math Tournament in all elementary buildings.				\$ 1,350
TOTAL STUDENT ACTIVITIES MEMBERSHIP				<u>\$102,557</u>



2024/25 BUDGET EXPLANATIONS
INSTRUCTION CONTRACTUAL (continued)

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



2024/25 BUDGET EXPLANATIONS
INSTRUCTION CONTRACTUAL (continued)

2110-468-00-0000 EXPANDING EDUCATIONAL ENVIRONMENT
Music/Art Department:
 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 \$14,070

High School:

SLATE	\$ 500	
Human Relations Day	5,000	
Honor Night	350	
Learning Walks	350	
Wellness Ctr. Therapy Dogs	3,500	
Model Congress	3,000	
Literary Magazine	3,500	
Sider Press	500	
Mathletes	1,300	
World Interest Club	9,000	(See Summary Below)*
EEE- Misc. Activities	1,800	
Student Activities Expenses	6,500	
Bridges	<u>2,400</u>	
Total High School		37,700

Castleton Academy:

Castleton Community Blding	\$ 1,250	
Arboretum/Gardens	1,250	
Mashup Day Program	1,250	
Castleton Field Trip Exp.	<u>5,000</u>	
Total Castleton Academy		8,750

Middle School:

Jr. Honor Society	70	
Bridges	150	
EEE Misc. Activities	3,400	
8 th Grade Day	800	
Graduation	<u>404</u>	
Total Middle School		4,824

Elementary Schools:
 Funds to be used for clubs, supplies, guest speakers,
 special projects, and awards. 10,350

Districtwide:
 Multivariable Calculus (Gr 12) 400
TOTAL EXPANDING EDUCATIONAL ENVIRONMENT \$76,094

**Summary of World Interest Club Expenses:*
 Expenses such as hotel, 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 Cornell University



2024/25 BUDGET EXPLANATIONS

10J

INSTRUCTION CONTRACTUAL (continued)

- 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 4 students enrolled in Charter Schools in the 2023/24 school year.

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.	
	INSTRUCTION - TEACHING					
2*	2110-480-00-0000	Textbooks K-12	349,182	476,001	473,019	(2,982)
	TOTAL	TEXTBOOKS	349,182	476,001	473,019	(2,982)
	INSTRUCTION -BOCES SERVICES					
*	2110-490-00-0000	BOCES -Instructional Services	61,434	69,866	33,249	(36,617)
*	2110-492-00-0000	Boces Health/Safety	41,877	47,114	47,114	0
*	2110-493-00-0000	Boces Cultural Arts	90,216	78,165	83,165	5,000
*	2110-495-00-0000	BOCES Hospital-bound Inst.	5,736	16,547	16,547	0
	TOTAL	BOCES SERVICES	199,263	211,692	180,075	(31,617)
	INSTRUCTION -MATERIALS & SUPPLIES					
	2110-506-00-0000	Duplicating Supplies	979	3,000	3,000	0
	2110-507-00-0000	General Instructional	45,568	51,968	57,624	5,656
	2110-508-00-0000	Instructional Paper	53,742	66,715	71,449	4,734
	2110-510-00-0010	Video/Broadcasting	2,256	2,452	3,357	905
	2110-510-00-0100	Art	43,534	53,810	61,110	7,300
	2110-510-00-0200	Technology	16,181	16,175	16,075	(100)
	2110-510-00-0300	Drama	17,649	20,000	20,000	0
	2110-510-00-0500	Health	224	250	250	0
	2110-510-00-0600	Family & Consumer Sciences	24,528	25,947	28,220	2,273
	2110-510-00-0800	Language Arts	32,355	28,698	34,003	5,305
	2110-510-00-0900	World Languages	5,888	13,000	13,000	0
	2110-510-00-1000	Music	26,289	31,500	31,500	0
	2110-510-00-1100	Math	15,878	5,975	11,789	5,814
	2110-510-00-1200	Science	93,460	105,750	110,850	5,100
	2110-510-00-1250	Nature Center	4,837	6,000	12,000	6,000
*	<i>BOCES Aid:</i>		<i>\$1,832,426</i>			
	<i>(For all BOCES codes located throughout the budget)</i>					
2*	<i>Libry Mtls & Txtbk Aid:</i>		<i>\$367,371</i>			

2024/25 BUDGET EXPLANATIONS
2110-480-00-0000 Textbooks K-12 STUDENTS

Additional/Replacement of Existing Textbooks **53,914**
Texts for NonPublic Schools **50,000**

Replacement of Consumable Materials & Texts for Existing Programs:

<u>Subject</u>	<u>Grade</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Language Arts	3	Zaner Bloser Handwriting	410	14.05	5,761
	K-2	Foundations Durables 10pk	46	540.00	24,840
	K-2	Foundations Consumables 10pk	120	205.00	24,600
Math	K-6	Envision Math	2,850	18.50	52,725
	9-11	Geometry	450	26.00	11,700
	3-6	NY Ready Curriculum	1,844	5.10	9,404
	8-12	Mathematics That Works	1,300	8.95	11,635
	K-5	Envision Math Spanish	30	22.50	675
Science	8	Measured Up ILS Review	350	14.25	4,988
	8	Brief Science Review	130	13.97	1,816
	10-11	ESCAPES	15	165.64	2,485
	10-12	Environmental Science for AP	120	37.95	4,554
Social Studies	K-6	Trade Books			15,000
World Languages	12	Abriendo Puertas	25	37.53	938
	7-12	Chinese Workbooks 1-5	120	23.04	2,765
	12	Ace the AP Italian	80	52.44	4,195
	12	Preparing for AP French	18	48.79	878
	9-12	Scope Magazine	35	10.48	367
	9-10	Italian 2	175	21.52	3,766
	11	Pre-AP Italian	45	13.59	612
	11-12	Living Learning Japanese	15	24.13	362
	11	Lingo Mastery	25	15.69	392
Total: Replcmnt of Cons. Mat. & Texts for Existing Prog.					184,458

Supplemental & Additional Texts to Existing Programs:

Language Arts	6-8	Magazines			1,000
	K-8	Unit of Study in Writing	5	663.28	3,316
	K-12	Classroom Libraries			60,000
	K-8	Interventional Kits	2	6,500.00	13,000
	K-2	Teacher Materials F&P	1	600.00	600
	K-2	Teacher Materials Foundations	2	600.00	1,200
	3-6	Words Their Way	1,620	13.86	22,453
Math	K-6	TEs for nvision Math - Teachers	2	242.50	485
Science	K-6	Science Trade Books			1,500
World Languages	11-12	Triangulo	40	112.35	4,494
	7-8	Easy Steps to Chinese 2	30	36.70	1,101
	7-9	Easy Steps to Chinese 3	20	36.70	734
	9-10	Easy Steps to Chinese 4	20	36.70	734
	9-11	Easy Steps to Chinese 5	15	31.45	472
	9-12	Scholastic Mag-French	90	8.66	779
	9-12	Scholastic Mag-Spanish	115	7.91	910
	9-10	Level 3 AP Italian Track	55	64.00	3,520
	10-12	Master ASL	25	125.95	3,149
Phys Ed/Health	6	Too Good for Drugs Workbooks	250	2.00	500
Total: Suppl & Addl Texts to Existing Programs					119,947

New Adoptions

Science	6-8	NGSS Adoption			11,700
Social Studies	11	AP Government			25,000
	9-10	AP World History			25,000
	10-12	Criminology			3,000
Total: New Adoptions					64,700

Total Textbooks

\$ 473,019



**2024/25 BUDGET EXPLANATIONS
INSTRUCTIONAL BOCES SERVICES**

11B

2110-490-00-0000 BOCES Instructional Services

On-Line Resources

Video-conferencing (All Schools) 29,749

Integrated SS/ELA – Gr.K-6 3,500

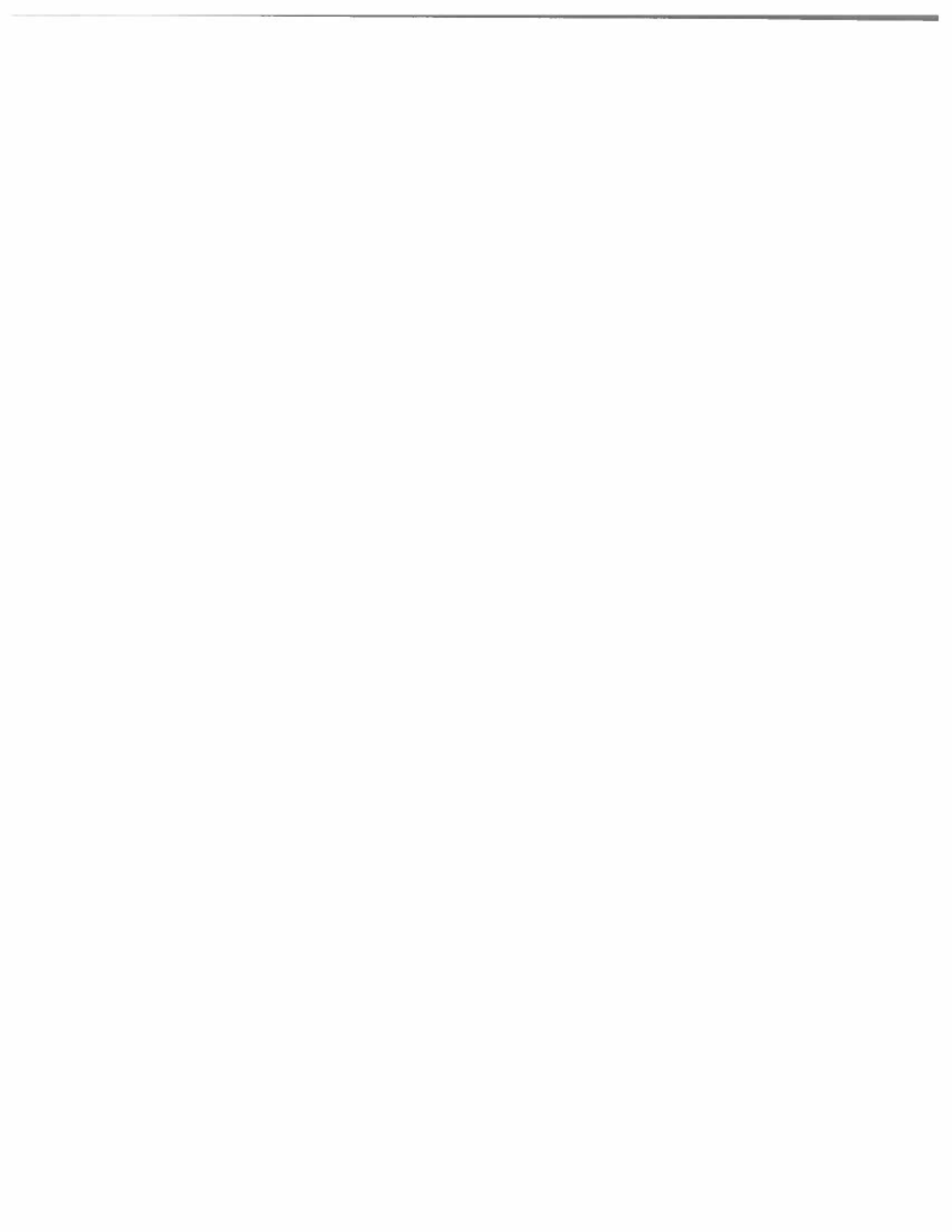
Total BOCES Services \$33,249

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
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
Josh Robinson Music

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



2024/25 BUDGET EXPLANATIONS

INSTRUCTIONAL - 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.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
INSTRUCTION -MATERIALS & SUPPLIES (cont.)					
2110-510-00-1300	Social Studies	8,190	12,490	12,515	25
2110-510-00-1400	Physical Education	8,006	7,830	8,570	740
2110-510-00-1500	Kindergarten	17,784	18,714	20,714	2,000
2110-510-00-1700	Resource Rooms	0	1,500	1,500	0
2110-510-00-2200	Remedial Speech/Hearing	1,975	3,450	3,450	0
2110-510-00-2700	Gifted	9,738	10,000	10,000	0
2110-510-00-2900	Castleton Academy	0	998	1,000	2
2110-510-00-3100	Computer	5,766	9,865	11,015	1,150
2110-510-00-4444	Wellness Center	17,870	1,000	1,500	500
2110-510-00-5000	ESL	0	125	125	0
2110-514-00-1700	Evaluation/Resource Room	0	3,550	3,550	0
2110-514-00-2200	Evaluation/Speech/Hearing	0	3,000	3,000	0
TOTAL	MATERIALS & SUPPLIES	452,697	503,762	551,166	47,404

INSTRUCTIONAL - MATERIAL & 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.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
INSTRUCTION - PROGRAM FOR STUDENTS WITH DISABILITIES					
2250-142-00-0000	Homebound Inst.	38,172	55,000	55,000	0
8* 2250-150-00-0000	Instr Salaries	6,352,647	7,107,164	7,433,274	326,110
2250-150-00-1700	K-6 Speech/Hearing	1,862,320	1,959,503	1,949,041	(10,462)
2250-150-00-1750	1-6 Resource Room	1,036,767	1,061,956	985,566	(76,390)
2250-155-00-0000	Teacher Assistants	769,200	828,422	683,746	(144,676)
2250-160-00-0000	Non-Instr Clerical	320,371	249,950	291,488	41,538
2250-161-00-0000	Medical Monitors	92,735	114,158	114,677	519
2250-162-00-0000	Special Education Aides	2,266,782	2,447,848	2,509,412	61,564
2250-163-00-0000	Medical Aides	248,468	248,233	257,474	9,241
2250-164-00-0000	RBT Special Education Aides	22,402	24,653	26,625	1,972
2250-200-00-0000	Equipment	0	6,000	6,000	0
2250-402-00-0000	Travel/Conference	675	1,000	1,000	0
8* 2250-428-00-0000	Tuition/Rltd Svc-Private Sch	2,003,809	1,991,466	2,318,618	327,152
2250-428-00 8000	DOL/DOR Services	113,873	120,000	130,000	10,000
2250-480-00-0000	Textbooks	0	2,000	2,000	0
* 2250-490-00-0000	BOCES Tuition	2,389,042	2,899,200	3,822,735	923,535
2250-507-00-0000	Inst. Materials & Supplies	3,878	7,500	7,500	0
2250-510-00-0000	General Office Supplies	4,131	4,500	4,500	0
TOTAL	Students w/Disability	17,525,272	19,128,553	20,598,654	1,470,101
TECHNOLOGY/BUSINESS EDUCATION					
GRADES 7-12					
2280-150-00-0000	Instr Salaries	709,654	698,672	710,929	12,257
2280-206-27-0000	Technology Equip	1,473	7,607	0	(7,607)
* 2280-490-00-0000	BOCES Tuition Vocational	573,096	639,509	639,509	0
2280-510-27-0000	Materials & Supplies-Tech	36,302	16,000	18,500	2,500
2280-510-27-0250	Materials & Supplies-Bus Ed	3,298	3,300	3,300	0
TOTAL	TECHNOLOGY EDUCATION	1,323,823	1,365,088	1,372,238	7,150
* <i>BOCES Aid: \$1,832,426</i>					
<i>(For all BOCES codes located throughout the budget)</i>					
8* <i>Pub/Priv Exc Cost Aid: \$2,700,580</i>					

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 anticipated positions necessary to support medical accommodations
2250-162-00-0000	Special Education Aides – represents approximately anticipated positions necessary to support student needs
2250-163-00-0000	Medical Aides – represents anticipated positions necessary to support medical accommodations
2250-164-00-0000	RBT Special Education Aides
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 20 students students at the following facilities including but not limited to: Brookville DDI Eden/Genesis ELIJA GERSH Academy Henry Viscardi School Little Flower UFSD Little Village Lowell School Mountain Lake Academy Randolph Academy Summit School of Queens United Cerebral Palsy of Nassau County Winward School
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



2024/25 BUDGET EXPLANATIONS

2250-480-00-0000 Textbooks

2250-490-00-0000 Tuition BOCES - Represents anticipated placements and services for 25 students at the following BOCES facilities:
 Carman Road School
 Center for Community Adjustment
 Children’s Readiness Center
 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>
None Requested					
	Total Technology Equipment				<u>\$0</u>

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

	<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	Animation Skills	1
Auto	5	Auto Skills	3
Auto Collision	1	Computer Game Design Skills	1
Aviation	4	Construction Trade Skills	2
Carpentry	1	Culinary Skills	2
Computer Technology	1	Health Care Skills	2
Construction/Electricity	3	<u>Retail & Business Skills</u>	1
Cosmetology	5	Grand Total	12
Culinary	2		
Horse Science	1		
Nurse Assisting	2		
Plumbing	1		
Power Sports	2		
Vet Science	1		
Welding	1		
<u>Grand Total</u>	<u>31</u>		

2280-510-27-0000 Materials & Supplies for Technology Education Programs

2280-510-27-0250 Materials & Supplies for Business Education Programs

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
INSTRUCTION - SPECIAL SCHOOLS					
SUMMER SCHOOL					
2330-150-33-0000	Instructional Salaries	16,186	10,000	16,500	6,500
2330-160-33-0000	Non-Instr Salaries	16,899	10,000	18,500	8,500
* 2330-490-33-0000	BOCES Summer School Program	128,989	135,437	142,210	6,773
2330-510-33-0000	Materials & Supplies	760	2,000	2,000	0
TOTAL	SUMMER SCHOOL	162,834	157,437	179,210	21,773
OCEANSIDE LEARNING CTR					
2330-150-34-0000	Instructional Salaries	18,152	40,000	25,000	(15,000)
2330-510-34-0000	Materials & Supplies	0	340	340	0
TOTAL	OCEANSIDE LEARNING CTR	18,152	40,340	25,340	(15,000)
TOTAL	SPECIAL SCHOOLS	180,986	197,777	204,550	6,773

* *BOCES Aid: \$1,832,426
(For all BOCES codes located throughout the budget)*

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 including funds for an Instructional Assistant for the ESL

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.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
	INSTRUCTION - TEACHING TECHNOLOGY/LIBRARY MEDIA				
2610-150-00-0000	Instr Salary	634,490	651,783	639,548	(12,235)
2610-160-00-0000	Non-Instr Clerical	156,628	161,638	166,668	5,030
* 2610-490-00-0000	BOCES Library Serv	29,855	33,806	45,015	11,209
* 2610-492-00-0000	BOCES AV Repair	5,477	5,583	6,676	1,093
* 2610-494-00-0000	BOCES On-Line Data Bases	41,364	43,185	53,239	10,054
2610-495-00-0000	BOCES LTPP Subscription	3,692	3,877	0	(3,877)
2610-501-00-0000	General Office Supplies	6,871	7,700	8,350	650
2610-502-00-0000	Periodicals	1,457	3,700	2,500	(1,200)
2* 2610-503-00-0000	AV Supplies	5,195	8,132	8,493	361
2610-511-00-0000	Library Books	38,117	37,590	39,490	1,900
2* 2610-512-00-0000	DVD Purchases	0	500	500	0
2630-150-00-0000	Instructional Tech Lead Teacher	29,048	65,000	0	(65,000)
2630-161-00-0000	Computer Network Specialist	178,861	179,911	183,445	3,534
3* 2630-220-00-0000	Computer Equipment	49,369	50,000	50,000	0
4* 2630-460-00-0000	Computer Software	85,700	118,751	166,225	47,474
2630-464-00-0000	Chromebook Repairs & Parts	9,460	12,000	12,000	0
3* 2630-465-00-0000	Computer/Printer Repairs	72,549	82,311	84,600	2,289
* 2630-490-00-0000	BOCES Software & Services	249,707	540,448	376,473	(163,975)
* 2630-492-00-0000	BOCES iPad Repairs	22,523	26,826	27,000	174
2630-501-00-0000	Computer/Tech Supplies	39,779	50,000	50,000	0
TOTAL	TECH/LIBRARY MEDIA	1,660,142	2,082,741	1,920,222	(162,519)
* <i>BOCES Aid</i>	<i>\$1,832,426</i>				
	<i>(For all BOCES codes located throughout the budget)</i>				
2* <i>Libry Mtls/Txtbk Aid:</i>	<i>\$367,371</i>				
3* <i>Hrdwre/Tchnlgy Aid:</i>	<i>\$43,164</i>				
4* <i>Software Aid:</i>	<i>\$79,422</i>				

INSTRUCTIONAL TECHNOLOGY/LIBRARY MEDIA

2610-150-00-0000	Instructional Salaries for Library Media Specialists
2610-160-00-0000	Non-Instructional Salaries for Clerical Support
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, BookFlix, Factcite, EBSCO, Overdrive, Inc., Facts on File, Gale, Oxford University Press, 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 – no longer using the service
2610-501-00-0000	General Office 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



INSTRUCTIONAL TECHNOLOGY/LIBRARY MEDIA (continued)

- 2630-150-00-0000 Instructional Tech Lead Teacher – position remains unfilled at present
- 2630-161-00-0000 Computer Network Specialist – Proposed budget represents a 2% increase from the 2023/24 base salary
- 2630-220-00-0000 Computer Equipment– Technology purchases that are not financed
- 2630-460-00-0000 Computer Software – This code reflects expenditures for recurring instructional software costs and one-time software costs where appropriate.
Some of the recurring instructional software costs include:
- APPS for district-wide devices
 - Acadience Reading
 - Deltamath
 - IXL Learning
 - Learn by Doing
 - MathXLfor schools.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 BOCES Software & Services - This code reflects expenditures through BOCES for recurring instructional software costs and one-time software costs where appropriate.
Some of the recurring instructional software costs include:
- Flocabulary/Nearpod
 - Gizmos
 - IReady
 - Learning A to Z
 - No Red Ink
 - Vocabulary.com
- 2630-492-00-0000 BOCES iPad Repairs
- 2630-501-00-0000 Computer/Tech Supplies

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
PUPIL SERVICES - GUIDANCE					
2810-150-00-0000	Instructional Salaries	1,453,337	1,848,196	1,790,069	(58,127)
2810-155-00-0000	Teacher Assistants Guidance	69,959	91,739	93,294	1,555
2810-405-27-0000	HOLLER	750	750	1,500	750
2810-410-00-0000	College Planning Speaker Fees	0	2,500	2,500	0
2810-412-27-0000	Guidance Publications	2,275	2,700	2,700	0
* 2810-490-00-0000	BOCES NYS Testing	74,152	105,000	105,000	0
* 2810-491-27-0000	BOCES Naviance	19,775	20,764	20,450	(314)
2810-501-27-0000	Supplies & Materials	1,313	4,575	4,575	0
2810-510-00-0000	Assessment Tests K-12	11,246	21,875	21,936	61
TOTAL	GUIDANCE	1,632,807	2,098,099	2,042,024	(56,075)
PUPIL SERVICES - HEALTH SERVICES					
2815-160-00-0000	Non-Instr Salaries	792,551	822,891	895,127	72,236
2815-161-00-0000	Non-Instr Sal Subs	42,777	30,000	40,000	10,000
2815-204-00-0000	Non Instr Equipment	700	9,783	1,651	(8,132)
2815-431-00-0000	Services from Other Districts	441,688	450,126	499,968	49,842
2815-464-00-0000	Non-Instr Equip Repair	1,437	1,636	1,636	0
* 2815-490-00-0000	BOCES Services	96,769	79,759	87,735	7,976
2815-501-00-0000	Nurse Supplies	12,512	39,200	14,800	(24,400)
TOTAL	HEALTH SERVICES	1,388,434	1,433,395	1,540,917	107,522

* *BOCES Aid* \$1,832,426
(For all BOCES codes located throughout the budget)

2024/25 BUDGET EXPLANATIONS

PUPIL SERVICES 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

- 2810-412-27-0000 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.

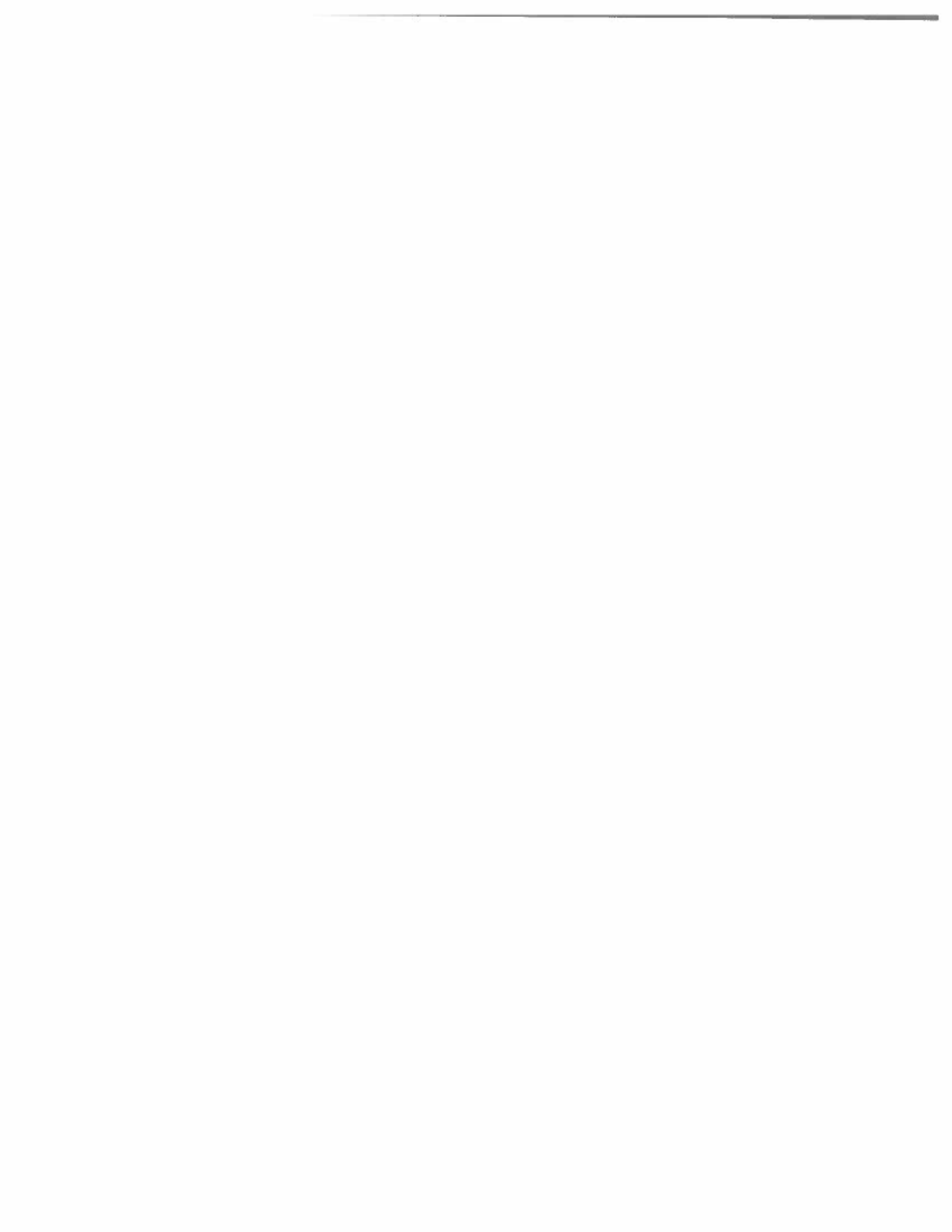
- 2810-501-27-0000 Supplies and Materials

- 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
Acadience Benchmarks K-1, RTI 2-6

PUPIL SERVICES HEALTH SERVICES

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

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



PUPIL SERVICES HEALTH SERVICES (continued)

- 2815-204-00-0000 Non-Instructional Equipment: District wide 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:
- Bellmore: St. Elizabeth Ann Seton
 - Freeport: Freeport Christian Academy
 - Garden City: Waldorf School, St. Joe's
 - Great Neck: North Shore Hebrew Academy
 - Hempstead: Sacred Heart Academy
 - Hicksville: Holy Trinity High School, Trinity Lutheran
 - Jericho: Long Island Lutheran
 - Lawrence: Brandeis
 - Davis Renov Stahler Yeshiva
 - Hebrew Academy of Long Beach Elementary (HALB)
 - Hebrew Academy of the Five Towns (HAFTR)
 - Rambam
 - Shulamith Elementary, Middle and High School
 - Lynbrook: Our Lady of Peace
 - Long Beach: Long Beach Catholic
 - Malverne: Grace Lutheran, Our Lady of Lourdes
 - Manhasset: St. Mary's High School
 - Mineola: Solomon Schechter Day 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)
 - Valley Stream: Cheder at the Ohel, Valley Stream Christian Academy, Holy Name of Mary Catholic School
 - West Hempstead: Hebrew Academy of Nassau County Elem. School (HANC), Gersh Academy
- 2815-464-00-0000 Non-Instructional Equipment Repairs – Calibration and servicing of audiometers, vision testers, blood pressure gauges, and scales



PUPIL SERVICES HEALTH SERVICES (continued)

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

- Chaminade
- Freeport Christian Academy
- Grace Christian Academy
- Hebrew Academy of Long Beach Kindergarten (HALB)
- Hebrew Academy of Nassau County Junior & Senior High Schools (HANC)
- Kellenberg
- Lawrence Woodmere Academy
- Our Lady of Peace
- Portledge
- Stella K. Abraham High School for Girls
- Solomon Schechter
- The Buckley School
- Valley Stream Christian Academy
- Yeshiva T. C. Elementary (Yeshiva South Shore)

2815-501-00-0000 Nurse Supplies

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
PUPIL SERVICES - PSYCHOLOGICAL					
2820-150-00-0000	Instr Salaries	948,450	1,274,109	1,254,000	(20,109)
2820-155-00-0000	Instr. Salaries -Teacher Asst.	0	105,534	0	(105,534)
2820-434-00-0000	Psychiatric Services	0	15,000	5,000	(10,000)
* 2820-490-00-0000	BOCES Psychiatric Services	99,791	110,000	108,000	(2,000)
2820-514-00-0000	Psychological Testing Materials	0	15,000	5,000	(10,000)
TOTAL	PSYCHOLOGICAL SRVCS.	1,048,241	1,519,643	1,372,000	(147,643)
PUPIL SERVICES - SOCIAL WORK					
2825-150-00-0000	Instr Salaries	1,175,321	1,155,192	1,197,446	42,254
2825-510-00-0000	Materials & Supplies	3,594	4,000	4,000	0
TOTAL	SOCIAL WORK SRVCS.	1,178,915	1,159,192	1,201,446	42,254
PUPIL SERVICES - CO-CURRICULAR ACTIVITIES					
2850-156-00-0000	Club Supervision	582,039	575,813	580,713	4,900
2850-157-00-0000	Intramural Salary	26,657	35,000	39,000	4,000
TOTAL	CO-CURRICULAR ACT.	608,696	610,813	619,713	8,900

* *BOCES Aid* \$1,832,426
(For all BOCES codes located throughout the budget)

PUPIL SERVICES PSYCHOLOGICAL

- 2820-150-00-0000 Instructional Salaries – includes one additional staff member
- 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

PUPIL SERVICES SOCIAL WORK

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

PUPIL SERVICES CO-CURRICULAR ACTIVITIES

- 2850-156-00-0000 Club Supervision – Funding for Club Advisors and related Fine & Performing Arts Activities. Represents:
 - 142 Elementary Clubs
 - 87 Middle School Clubs
 - 147 High School Clubs
- 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.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
	PUPIL SERVICES - INTERSCHOLASTIC ATHLETICS				
2855-150-00-0000	Coaching Salaries	723,832	748,233	786,199	37,966
2855-151-00-0000	Program Salaries	147,997	138,489	158,000	19,511
2855-160-00-0000	Non-Instr Salaries	86,543	85,000	89,500	4,500
2855-208-00-0000	Equip&Game Uniforms	133,836	107,354	124,759	17,405
2855-402-00-0000	Travel/Championships	970	1,000	1,000	0
2855-440-00-0000	Athletic Trainer Services	38,154	40,000	42,000	2,000
2855-464-00-0000	Equip Reconditioning	20,313	30,000	30,000	0
2855-466-00-0000	Contract Services	191,297	61,000	103,830	42,830
* 2855-490-00-0000	BOCES Executive Svcs	140,274	133,400	159,273	25,873
2855-510-00-0000	Athletic Supplies	62,992	65,656	69,720	4,064
2855-516-00-0000	Medical Supplies	4,569	5,000	6,600	1,600
TOTAL	ATHLETICS	1,550,777	1,415,132	1,570,881	155,749
TOTAL	PUPIL SERVICES	7,407,870	8,236,274	8,346,980	110,706
TOTAL	INSTRUCTION	79,893,049	86,360,732	89,012,032	2,651,300

* BOCES Aid \$1,832,426
(For all BOCES codes located throughout the budget)

2024/25 BUDGET EXPLANATIONS

PUPIL SERVICES INTERSCHOLASTIC ATHLETICS

2855-150-00-0000 Instructional Coaching Salaries - The teacher contract places the coaches in the 5th position in the county for all sports. Includes additional salaries for Girls Varsity Flag Football.

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 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>	
Football	Helmets	28	522.99	14,644	
	Shoulderpads	17	401.47	6,825	
Lacrosse	Helmets	20	234.50	4,690	
	Bow Net	6	380.00	2,280	
	Shot Clocks	1	9,800.00	9,800	
Softball	Fielding Screen	1	970.00	970	
Baseball	Pitching machine	1	3,829.00	3,829	
Soccer	Nets	6	195.00	1,170	
	Training Mannequin	2	348.00	696	
	Player Marker Cleat Straps	50	208.00	10,400	
Volleyball	Standard	1	4,800.00	4,800	
	Standard	1	13,982.00	13,982	
Gymnastics	Landing Mats	2	3,336.50	6,673	
	Total Equipment with Unit Cost Over \$100.00				\$80,759
Total Equipment with Unit Cost Under \$100.00 and uniforms				\$44,000	
Total Athletic Equipment and Uniforms				<u>\$124,759</u>	

2855-402-00-0000 Travel/Championships

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

2855-464-00-0000 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.

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 Athletic Supplies

2855-516-00-0000 Medical Supplies

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
PUPIL TRANSPORTATION					
DISTRICT SERVICES					
7* 5510-160-00-0000	Non-Instr Sal Clerical	104,422	106,479	108,576	2,097
7* 5510-161-00-0000	Bus Matrons	192,172	237,100	237,100	0
5510-402-00-0000	Travel/Conference	525	2,400	525	(1,875)
5510-460-00-0000	Transportation Mgmt Software	4,400	4,620	6,300	1,680
7* 5510-501-00-0000	Supplies and Materials	0	268	268	0
TOTAL	DISTRICT SERVICES	301,519	350,867	352,769	1,902
CONTRACT SERVICES					
7* 5540-445-00-0000	Public Schools)				
7* 5540-446-00-0000	Private Schools)	7,475,243	8,067,287	8,705,460	638,173
7* 5540-447-00-0000	Special Schools)				
5540-448-00-0000	Athletic Competition	288,521	230,786	300,062	69,276
5540-449-00-0000	Academic Events	126,360	119,199	167,252	48,053
TOTAL	CONTRACT SERVICES	7,890,124	8,417,272	9,172,774	755,502
TOTAL	PUPIL TRANSPORTATION	8,191,643	8,768,139	9,525,543	757,404

7* *Transportation Aid:* \$3,403,717

**2024/25 BUDGET EXPLANATIONS
PUPIL TRANSPORTATION**

- 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 and Material

CONTRACT SERVICES

- 5540-445-00-0000}
- 5540-446-00-0000} \$8,822,225
- 5540-447-00-0000}

GUARDIAN	115,610
GUARDIAN/LOGAN VANS	1,334,835
GUARDIAN/LOGAN BUSES	3,527,105
NASSAU BOCES	453,122
FIRST STUDENT	2,341,939
GUARDIAN/LOGAN- DISPLACED	272,243
M&V	34,320
1 st CHOICE AMBULETTE	185,609
SUBURBAN BUS	118,677
FUEL (92,000 gal @ \$3.50)	<u>322,000</u>
TOTAL	<u>\$8,705,460</u>

5540-448-00-0000 ATHLETIC TRANSPORTATION \$300,062

5540-449 00-0000 ACADEMIC TRANSPORTATION \$167,252
Includes Academic Field Trips, Music trips, Model Congress
and approved trips for academic competitions



**2024/25 BUDGET EXPLANATIONS
PUPIL TRANSPORTATION**

19B

Transportation Services are provided to transport Oceanside students to the following special education schools:

AHRC Brookville Centre for Children Svcs.	BOCES Seaman Neck
BOCES Barry Tech	BOCES Willet Avenue
BOCES Career Prep HS	Developmental Disabilities Institute
BOCES Carman Road	Eden II Genesis
BOCES Center for Community Activities	ELIJA
BOCES Children's Readiness Centre	Gersh Academy
BOCES Iris Wolfson	Hagedorn Little Village
BOCES Jerusalem Avenue	Henry Viscardi School
BOCES NET	The Lowell School
BOCES Robert Williams School	United Cerebral Palsy of Nassau County
BOCES Rosemary Kennedy	Vincent Smith

Transportation Services are provided to transport Oceanside students to the following private schools:

Academy Charter Uniondale	Our Lady of Peace
Brandeis	Portledge School
Cathedral Prep HS	Progressive School
Chaminade	Rambam High School
Cheder Chabad Girls of Long Island	Regis High School
Cheder at the Ohel	Roosevelt Childrens Academy
Davis Renov Stahler Yeshiva for Boys	Sacred Heart Academy
De LaSalle School	Sagamore Children's Day School
Dominica Academy	Saint Agnes
Evergreen Charter School	Saint Anne's
Freeport Christian Academy	Saint Elizabeth Ann Seton
Grace Christian Academy	Saint Francis Prep
Grace Lutheran School	Saint Joseph's
Hebrew Academy of the Five Towns (HAFTR)	Saint Mary's High School and Elementary
Hebrew Academy of Long Beach (HALB)	Shulamith Elem., Middle & High School
Hebrew Academy of Nassau County (HANC)	Solomon Schechter Day School
Holy Martyr American Day School	Stella K. Abraham High School for Girls
Holy Trinity High School	Summit School
Kellenberg Memorial High School	Trinity Lutheran
Lawrence Woodmere	Valley Stream Christian Academy
Long Beach Catholic	Waldorf School
Long Island Lutheran	Xavier School
Mary Louis Academy	Yeshiva of South Shore
North Shore Hebrew Academy	Yeshiva Torah & Language
Our Lady of Lourdes	Yeshiva University High School for Girls
Our Lady of Mercy Academy	

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
	DEPT. OF COMMUNITY ACTIVITIES (DOCA)				
	CENTRAL SUPPORT				
7140-160-00-0000	Non-Instr Sal Sup/Cler	329,724	338,185	347,520	9,335
7140-163-00-0000	Non-Instr Sal Maint/Sec/Supprt	0	0	0	0
7140-200-00-0000	Equipment	0	0	0	0
7140-400-00-0000	Credit Card Processing Fees	36,562	35,280	35,280	0
7140-401-00-0000	Membership	0	0	0	0
7140-405-00-0000	Printing	0	0	0	0
7140-450-00-0000	Purchased Services	0	561	561	0
7140-460-00-0000	DOCA Management Software	13,854	14,600	15,500	900
7140-501-00-0000	General Office Supplies	1,586	3,000	3,000	0
7140-502-00-0000	Periodicals	50	54	54	0
7140-515-00-0000	Program Supplies	4,634	5,000	5,750	750
TOTAL	CENTRAL SUPPORT	386,410	396,680	407,665	10,985

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

- 7140-160-00-0000 Non-Instructional Salary - Includes Recreation Supervisor, and 4 clerical positions for Department of Community Activities
- 7140-163-00-0000 Non-Instructional Salaries – Decrease due to focus on online registrations
- 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
- 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.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
DEPT. OF COMMUNITY ACTIVITIES (DOCA)					
REIMBURSED PROGRAMS					
CARES					
7141-160-00-0000	Non-Instructional Salaries	498,579	551,000	551,000	0
7141-200-00-0000	Equipment	0	0	0	0
7141-400-00-0000	Purchased Services	929	1,530	1,530	0
7141-423-00-0000	Mileage	0	30	30	0
7141-515-00-0000	Supplies and Materials	35,946	44,750	50,500	5,750
	TOTAL	535,454	597,310	603,060	5,750
DRIVER'S EDUCATION					
7142-150-00-0000	Instructional Salaries	8,856	20,000	-	(20,000)
7142-160-00-0000	Non Instructional Salaries	1,441	1,400	-	(1,400)
7142-200-00-0000	Equipment	0	0	-	0
7142-400-00-0000	Purchased Services	0	73,500	-	(73,500)
7142-515-00-0000	Supplies and Materials	0	100	-	(100)
	TOTAL	10,297	95,000	0	(95,000)
SUMMER REC. PROG.					
7144-150-00-0000	Instr Salaries	36,887	58,500	45,000	(13,500)
7144-160-00-0000	Non-Instr Salaries	330,592	407,500	430,000	22,500
7144-200-00-0000	Equipment	0	0	0	0
7144-400-00-0000	Purchased Services	56,799	73,500	73,500	0
7144-423-00-0000	Mileage	134	151	160	9
7144-515-00-0000	Supplies and Materials	17,762	23,750	27,500	3,750
	TOTAL	442,174	563,401	576,160	12,759
CONTINUING ED.					
7145-150-00-0000	Instr Salaries	16,905	23,500	20,500	(3,000)
7145-160-00-0000	Non-Instr. Salaries	61,928	61,000	64,000	3,000
7145-200-00-0000	Equipment	0	0	0	0
7145-400-00-0000	Purchased Services	52,174	65,500	70,500	5,000
7145-515-00-0000	Supplies and Materials	10,832	16,500	21,000	4,500
	TOTAL	141,839	166,500	176,000	9,500
TOTAL	REIMBURSED DOCA PROG.	1,129,764	1,422,211	1,355,220	(66,991)

**2024/25 BUDGET EXPLANATIONS
DEPARTMENT OF COMMUNITY ACTIVITIES (DOCA) REIMBURSED PROGRAMS
CARES**

7141-160-00-0000 Non-Instructional Salaries

7141-200-00-0000 Equipment – None requested

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

7141-423-00-0000 In District Mileage

7141-515-00-0000 Supplies and Materials - increase due to home school locations and increased enrollment

DRIVER'S EDUCATION

7142-150-00-0000 Instructional Salaries – unable to secure in-district teachers

7142-160-00-0000 Non-Instructional Salaries

7142-200-00-0000 Equipment - None Requested

7142-400-00-0000 Purchased Services – unable to secure local vendor

7142-515-00-0000 Supplies and Materials

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

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

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *					
9010-800-02-0000	Employee Retirement System		1,740,266	1,852,370	112,104
9020-800-02-0000	Teacher Retirement System		7,764,462	7,820,870	56,408
9030-800-02-0000	Social Security		5,806,266	5,879,982	73,716
9040-800-02-0000	Workers Compensation		571,759	812,980	241,221
9045-800-02-0000	Life Insurance		75,751	75,751	0
9050-800-02-0000	Unemployment Insurance		30,800	30,800	0
9055-800-02-0000	Disability Insurance		41,730	41,730	0
9060-800-02-0000	Health Insurance		18,792,276	20,509,842	1,717,566
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		7,776	7,776	0
TOTAL	EMPLOYEE BENEFITS		35,154,703	37,355,718	2,201,015
INTERFUND TRANSFERS					
9901-930-00-0000	Transfer to School Lunch Fund	1,290	1,125	1,125	0
9903-900-00-0000	Summer Special Education	150,000	150,000	150,000	0
TOTAL	INTERFUND TRANSFERS	151,290	151,125	151,125	0
TOTAL	PROGRAM BUDGET	4.16%	133,059,183	138,589,336	5,530,153

* 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.
2023-24 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
OPERATION OF PLANT/PERSONNEL SERVICES					
1620-160-00-0000	Supervision	212,868	354,600	351,141	(3,459)
1620-161-00-0000	Clerical	113,182	113,091	120,344	7,253
1620-162-00-0000	Tradesmen/Messengers	700,714	795,955	925,911	129,956
1620-163-00-0000	Custodians	3,251,651	3,621,346	3,462,501	(158,845)
1620-164-00-0000	Overtime	336,855	245,700	291,720	46,020
1620-166-00-0000	Snow Removal/Ice Control	6,324	35,000	35,000	0
1620-167-00-0000	Part Time	289,179	163,800	210,000	46,200
1620-168-00-0000	Security Guards	216,512	246,533	259,551	13,018
TOTAL	PERSONNEL SERVICES	5,127,285	5,576,025	5,656,167	80,142

OPERATION OF PLANT/EQUIPMENT

1620-200-00-0000	Equipment	14,826	20,000	20,000	0
1620-202-00-0000	Electrical	26,399	40,000	40,000	0
1620-202-00-0004	Multiyear Equip. Rplcmnt Prog.	4,334	56,000	75,000	19,000
TOTAL	EQUIPMENT	45,559	116,000	135,000	19,000

OPERATION OF PLANT/CONTRACTUAL

1620-415-00-0016	General Renovations	2,017,880	637,590	637,590	0
1620-416-00-0022	Pneumatic Control	11,966	87,500	87,500	0
1620-416-00-0023	Boilers	129,966	351,000	351,000	0
1620-416-00-0025	Roof Maintenance	17,100	5,500	10,000	4,500
1620-416-00-0026	Service Contracts- Critcl Syst.	292,377	330,822	373,285	42,463

OPERATION OF PLANT/ PERSONNEL SERVICES

- 1620-160-00-0000 Supervision – Director of Facilities, Acting Maintenance Supervisor 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 to maintain district wide AED’s and 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 – Multiyear faucet upgrade and water sampling program for the new 2025 water regulations

**2024/25 BUDGET EXPLANATIONS
OPERATION OF PLANT/CONTRACTUAL**

1620-415-00-0016 General Renovations – As per building/principal requests and reviewed by the Board Building Committee. Requests include:

<u>Building</u>	<u>Request</u>
#2	Gym window repairs Replace projection screen
#3	Replace exterior door to back playground
#4	Replace projection screen
#5	Replace gym steps and railing
#6	Replace exterior door by Central Registration
#8	Replace powered gym window openers Update auditorium sound system Install tables/concrete pads
#9E	Replace exterior gym doors
#9E/MS	New clock system
MS	Replace projector and screen Replace exterior gym doors Replace cabinets in art rooms
HS	Replace auditorium carpet Replace projector and screen
Castleton	Hallway alterations

1620-416-00-0022 Pneumatic Controls - Maintenance Contract for temperature controls (District wide)

1620-416-00-0023 Boilers - Tube replacement & repairs and small asbestos emergency repairs

1620-416-00-0025 Roof maintenance: Outside contractors used to help repair leaks

1620-416-00-0026	Service Contracts-Critical Systems:	
	Elevator Maintenance Contracts #3, #5, #6, #7, #9	\$ 55,000
	Fire and Smoke Alarms for 8 buildings; PA and Intercoms	91,528
	Stage Rigging Inspection and Repair	14,280
	Folding Partition Inspection and Repair	14,868
	AED Inspections	15,200
	Sprinkler Systems	14,400
	Security Equipment	12,600
	Fixed Asset Tracking	24,400
	Rooftop A/C Units at #6, #7, #9, HS Science Labs	24,824
	District Wide Generator Maintenance	34,860
	District Wide Boiler CO Inspection and Repairs	46,725
	NYSIR mandated annual tank tightness testing	24,600
	Total	<u>\$373,285</u>

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
OPERATION OF PLANT/CONTRACTUAL (CONT. FROM PREVIOUS PAGE)					
1620-416-00-0027	Glazing	6,935	7,200	7,200	0
1620-416-00-0028	Building Equip Repair	63,112	45,750	66,150	20,400
1620-416-00-0042	Uniforms	17,747	35,700	17,200	(18,500)
1620-416-00-0063	Dust Mop & Mat Service	9,104	10,200	12,100	1,900
1620-416-00-0067	Burglar/Fire Monitoring Service	20,565	29,785	29,785	0
1620-416-00-0071	Boiler & Duct Cleaning	36,331	109,620	100,000	(9,620)
1620-416-00-0072	Environmental Testing	107,599	119,340	187,900	68,560
1620-416-00-0074	Removal of Chemicals	343	2,000	2,000	0
1620-417-00-0033	Heating Fuel	85,354	588,064	588,064	0
1620-417-00-0034	Electricity	1,135,496	1,576,690	1,671,291	94,601
1620-417-00-0035	Water	80,386	82,971	117,819	34,848
1620-417-00-0036	Gas	492,969	679,788	774,958	95,170
1620-417-00-0037	Telephone	99,175	99,785	118,626	18,841
1620-418-00-0039	Custodial Workshops & Staff Dev.	1,020	3,250	3,250	0
1620-418-00-0040	Equipment Rental	2,140	8,000	8,000	0
1620-419-00-0000	Asbestos Inspection	14,601	28,000	28,000	0
1620-420-00-0000	Facilities Survey	59,560	50,000	50,000	0
1620-465-00-0000	Non-Instr Equipment Mtnc. Contract	0	250	250	0
* 1620-490-00-0000	BOCES B&G Services	199,251	205,000	205,000	0
TOTAL	CONTRACTUAL	4,900,977	5,093,805	5,446,968	353,163

* *BOCES Aid: \$1,832,426
(For all BOCES codes located throughout the budget)*

2024/25 BUDGET EXPLANATIONS

OPERATION OF PLANT/CONTRACTUAL (continued)

- 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 Uniforms - 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, water sampling, etc.
- 1620-416-00-0074 Removal of Chemicals

PLANT/UTILITIES

- 1620-417-00-0033 Heating Fuel – Usage depends on temperature, as we primarily use natural gas
- 1620-417-00-0034 Electricity – Increase due to increased kW demands for the Districts power usage and a proposed rate increase by PSEG
- 1620-417-00-0035 Water – Reflects an increase due to Liberty Water’s proposed rate increase of 42% for infrastructure investments
- 1620-417-00-0036 Gas - The Natural Gas code reflects an increase, as we are now primarily heating our buildings with natural gas. National Grid is proposing a 14% increase.
- 1620-417-00-0037 Telephone –Based on anticipated expenses, including district connectivity, Cablevision Services, cell phones and long distance



2024/25 BUDGET EXPLANATIONS

24B

OPERATION OF PLANT/CONTRACTUAL (continued)

- 1620-418-00-0039 Custodial Workshops & Staff Development
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

- 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, POTTTS 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.
2023-24 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
	OPERATING PLANT/MATERIALS & SUPPLIES				
1620-501-00-0000	General Office Supplies	563	1,000	1,000	0
1620-505-00-0020	Window Accessories	8,762	12,000	12,000	0
1620-505-00-0025	Roof Maintenance	0	1,650	1,650	0
1620-505-00-0028	Building Equip Repairs	11,797	39,200	40,000	800
1620-505-00-0044	Soaps&Cleaners	59,747	127,000	100,000	(27,000)
1620-505-00-0045	Floor Finishes	59,154	63,000	64,500	1,500
1620-505-00-0046	Paper Products	102,338	127,500	132,000	4,500
1620-505-00-0047	General Custodial	52,871	64,500	74,000	9,500
1620-505-00-0048	General Maintenance	27,647	35,400	39,000	3,600
1620-505-00-0049	Paint	12,185	24,000	17,000	(7,000)
1620-505-00-0050	Hardware	12,840	22,000	22,000	0
1620-505-00-0051	Glazing	0	2,500	2,500	0
1620-505-00-0053	Fluorescent/Incandescent	17,603	25,500	25,500	0
1620-505-00-0055	Heating&Ventilating Parts	52,983	90,000	90,000	0
1620-505-00-0056	Plumbing	27,966	42,000	50,000	8,000
TOTAL	PLANT/MAT. & SUPP.	446,456	677,250	671,150	(6,100)
TOTAL	OPERATION OF PLANT	10,520,277	11,463,080	11,909,285	446,205

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. Increase due to additional parts to do repairs in-house
- 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, rags, flags, mops, floor brushes, dustpans, etc.
- 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 & Ventilation Parts - 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.
2023-24 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
MNTCE OF PLANT/GROUNDS-PERSONNEL SERVICES					
1621-160-00-0000	Groundskeepers/Printers	616,333	750,278	789,423	39,145
TOTAL	PERSONNEL SERVICES	616,333	750,278	789,423	39,145
MNTCE OF PLANT/GROUNDS-EQUIPMENT					
1621-204-00-0013	Maintenance Equipment	15,760	12,100	35,573	23,473
1621-204-00-0015	Playground Equipment	10,641	17,500	17,500	0
TOTAL	EQUIPMENT	26,401	29,600	53,073	23,473
MNTCE OF PLANT/GROUNDS-CONTRACTUAL					
1621-414-00-0011	Walks&Roadways	128,280	15,000	15,000	0
1621-414-00-0013	Perimeter Fencing	0	13,500	25,000	11,500
1621-414-00-0014	Tree Service	0	9,800	25,000	15,200
1621-416-00-0029	Vehicle Maintenance	24,612	58,000	58,000	0
TOTAL	CONTRACTUAL	152,892	96,300	123,000	26,700
MNTCE OF PLANT/GROUNDS -MAT & SUPP.					
1621-505-00-0011	Walks & Roadways	5,621	4,500	4,500	0
1621-505-00-0012	Perimeter Fencing	190	2,400	2,400	0
1621-505-00-0013	Grounds Maintenance	45,818	70,000	70,000	0
1621-505-00-0021	Exterior Lighting	0	700	700	0
1621-505-00-0054	Construction	11,443	29,000	22,000	(7,000)
1621-505-00-0058	Vehicle Fuel & Parts	55,463	94,500	94,500	0
TOTAL	MAT. & SUPP.	118,535	201,100	194,100	(7,000)
TOTAL	MNTCE OF PLANT/GRNDS	914,161	1,077,278	1,159,596	82,318

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
Dumpsters	4	\$1,500.00	\$6,000
Scag Windstorm Blower	1	13,381.00	\$13,381
Plastic Folding Tables	20	100.00	\$2,000
Bleacher #6 Little League Field	2	7,096.00	\$14,192
Total Maintenance Equipment			<u>\$35,573</u>

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

MAINTENANCE OF PLANT/GROUNDS CONTRACTUAL

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

1621-414-00-0013 Perimeter Fencing – fencing repairs

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 - 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.
2023-24 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	BUDGET 2023-24	BUDGET 2024-25	DIFF.
UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *				
9010-800-03-0000	Employee Retirement	400,983	426,813	25,830
9030-800-03-0000	Social Security	788,505	798,516	10,011
9040-800-03-0000	Workers Comp	97,801	139,062	41,261
9045-800-03-0000	Life Insurance	11,961	11,961	0
9050-800-03-0000	Unemployment Insurance	4,400	4,400	0
9060-800-03-0000	Health Insurance	2,609,050	2,847,511	238,461
9070-802-03-0000	Welfare/Clerical	173	173	0
TOTAL	EMPLOYEE BENEFITS	3,912,873	4,228,436	315,563

* 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.
2023-24 BUDGET WORKSHEET

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
UNDISTRIBUTED EXPENSE - DEBT SERVICE					
PRINCIPAL					
9*	9711-600-00-0000	Serial Bonds	3,890,000	4,035,000	2,015,000 (2,020,000)
	TOTAL	PRINCIPAL	3,890,000	4,035,000	2,015,000 (2,020,000)
INTEREST					
9*	9711-700-00-0000	Serial Bonds	626,656	483,307	387,857 (95,450)
	9760-700-00-0000	Tax Anticipation Notes	417,917	350,000	600,000 250,000
	TOTAL	INTEREST	1,044,573	833,307	987,857 154,550
INSTALLMENT PURCHASES					
	9785-600-00-0000	Instllmnt Prch-Princ (Tech)	1,210,574	1,236,740	1,400,428 163,688
	9785-600-00-0013	Instllmnt Prch-Princ (Vehicles)	38,624	51,503	72,832 21,329
	9785-700-00-0000	Instllmnt Prch-Int (Tech)	36,770	51,576	136,171 84,595
	9785-700-00-0013	Instllmnt Prch-Int (Vehicles)	1,760	5,712	10,089 4,377
	9789-600-00-0000	Instllmnt Prch-Princ (EPC)	0	0	620,382 620,382
	9789-700-00-0000	Instllmnt Prch-Int (EPC)	0	0	767,625 767,625
	TOTAL	INSTALLMENT PURCHASES	1,287,728	1,345,531	3,007,527 1,661,996
INTERFUND TRANSFERS					
9*	9950-900-00-0000	Capital Fund	2,589,775	600,000	600,000 0
	TOTAL	INTERFUND TRANSFERS	2,589,775	600,000	600,000 0
	TOTAL	CAPITAL BUDGET	2.75%	23,267,069	23,907,702 640,633
	TOTAL	BUDGET	4.02%	174,377,846	181,393,876 7,016,029

9* Building Aid: \$1,138,066

UNDISTRIBUTED EXPENSE - DEBT SERVICE

9711-600-00-0000	Serial Bonds Principal – Includes 2015, 2016 & 2017 Bond Issues	
9711-700-00-0000	Serial Bonds Interest - Includes 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)	
9789-600-00-0000	Installment Purchases – Principal (EPC): This includes principal payments for the EPC Project\	
9789-700-00-0000	Installment Purchases – Interest (EPC) Please see code 9789-600-00-0000 above. This is interest associated with these payments	
9950-900-00-0000	Transfer to Capital Fund – To be used for:	
	DW: Security Upgrades	\$ 50,000
	DW: Parking lot maintenance	350,000
	HS Concrete slab and storage shed	<u>200,000</u>
	Total	<u>\$600,000</u>

OCEANSIDE U.F.S.D.
2023-24 BUDGET WORKSHEET

SUMMARY OF EMPLOYEE BENEFITS

CODE	DESCRIPTION	ACTUAL 2022-23	BUDGET 2023-24	BUDGET 2024-25	DIFF.
9010-800-00-0000	Employees Retirement System	2,147,796	2,673,219	2,845,422	172,203
9020-800-00-0000	Teachers Retirement System	7,217,217	7,882,703	7,939,970	57,267
9030-800-00-0000	Social Security	6,603,835	7,168,230	7,259,237	91,007
9040-800-00-0000	Workers Compensation	950,477	752,315	1,069,710	317,395
9045-800-00-0000	Life Insurance	73,650	99,673	99,673	0
9050-800-00-0000	Unemployment Insurance	39,550	40,000	40,000	0
9055-800-00-0000	Disability Insurance	18,689	48,636	48,636	0
9060-800-00-0000	Health Insurance	16,857,057	23,718,637	25,886,460	2,167,823
9060-801-00-0000	Dental Insurance	274,834	329,787	329,787	0
9070-800-00-0000	Welfare OFT	40,000	40,000	40,000	0
9070-802-00-0000	Welfare/Clerical	16,020	17,280	17,280	0
TOTAL	Benefits	34,239,125	42,770,480	45,576,175	2,805,695

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 2023/24 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 \$168,600 for 2023 & est. \$175,344 for 2025
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
- 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.
- 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)