Oceanside Union Free School District

APPROVED 2025/26 BUDGET

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SUPERINTENDENT

ASSISTANT SUPERINTENDENTS:
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03/12/25

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ADMINISTRATIVE BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		GENERAL SUPPORT				
		BOARD OF EDUCATION				
	1010-160-00-0000	Personnel Services	0	0	0	0
	1010-401-00-0000	Assoc Dues & Fees	20,903	23,792	24,387	595
	1010-402-00-0000	Travel/Conference	10,927	20,000	20,500	500
*	1010-490-00-0000	Boces Services	12,650	12,903	13,548	645
	1010-501-00-0000	General Office Supplies	1,488	5,000	5,000	0
	TOTAL	**BOARD OF EDUCATION**	**45,967**	**61,695**	**63,435**	**1,740**
		DISTRICT MEETING				
	1060-160-00-0000	Personnel Services	16,305	18,160	19,500	1,340
	1060-200-00-0000	Furniture & Equipment	0	739	0	(739)
	1060-402-00-0000	Travel/Conference	130	300	300	0
	1060-403-00-0001	Voting Machines - Rental	2,050	2,500	2,800	300
	1060-403-00-0002	Voting Machines - Drayage	850	1,000	1,000	0
	1060-404-00-0003	Advertising Legal Notices	10,957	8,800	12,500	3,700
	1060-405-00-0000	Printing	2,370	2,300	2,800	500
*	1060-490-00-0000	BOCES Services	19,595	20,000	20,772	772
	1060-501-00-0000	General Office Supplies	812	1,750	2,000	250
	TOTAL	**DISTRICT MEETING**	**53,069**	**55,549**	**61,672**	**6,123**
	TOTAL	**BOARD OF EDUCATION**	**99,036**	**117,244**	**125,107**	**7,863**

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

BOARD OF EDUCATION

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

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

	2024/25	2025/26
N.Y.S. School Boards Association	$14,494	$14,856
N.Y.S. School Boards Policy Update Service	1,115	1,143
Nassau Suffolk School Boards Association	4,684	4,802
SCOPE	3,499	3,586
Total	$23,792	$24,387

1010-402-00-0000 Travel/Conference - Anticipated attendance at 2025 NYSSBA Fall Conference in NYC
- Anticipated attendance at Board related district-wide functions
- Anticipated attendance at School Law Conference (Summer 2025)
- 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

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	CENTRAL ADMINISTRATION				
1240-150-00-0000	Superintendent	327,871	321,051	321,051	0
1240-160-00-0000	Non-Instr Salaries	107,841	120,450	120,450	0
1240-200-00-0000	Furniture & Equipment	0	0	0	0
1240-402-00-0000	Travel/Conference	11,761	15,000	15,000	0
1240-501-00-0000	General Office Supplies	1,617	2,000	2,000	0
1240-502-00-0000	Periodicals	413	500	500	0
1240-503-00-0000	Dues&Membership	4,749	5,258	5,362	104
TOTAL	**CENTRAL ADMINISTRATION**	**454,252**	**464,259**	**464,363**	**104**

CENTRAL ADMINISTRATION

1240-150-00-0000 Superintendent – contract under negotiation

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)
SWQ (Southwest Quadrant) Meeting Expenses
LEAF (Leadership for Educational Achievement Foundation Inc)

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	$ 766.00
NYS Council of School Superintendents	3,536.00
Association for Supervision and Curriculum Development	354.00
AASA Membership	530.00
Learning Forward	117.00
Marshall Memo	59.00
Total	$5,362.00

ADMINISTRATIVE BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	ADMINISTRATIVE	**BUSINESS ADMINISTRATION**				
	1310-150-00-0000	Assistant Superintendent	233,969	229,357	229,357	0
	1310-151-00-0000	Business Administrator	136,833	141,384	132,600	(8,784)
	1310-160-00-0000	Non-Instr Salaries	704,762	751,728	704,097	(47,631)
	1310-160-00-0062	Clerical Substitutes	43,957	50,000	55,000	5,000
	1310-200-00-0000	Furniture and Equipment	2,244	2,500	2,500	0
	1310-402-00-0000	Travel/Conference	6,562	6,000	8,000	2,000
	1310-404-00-0000	Advertising Bids	1,793	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	46,683	45,000	45,000	0
	1310-407-00-0000	Residency Investigations	3,234	3,300	3,300	0
	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	3,838	7,000	7,000	0
	1310-502-00-0000	Periodicals,Dues,Membership	2,876	2,950	3,250	300
	1310-530-00-0000	Hospitality for Meetings	11,257	8,000	11,000	3,000
	TOTAL	**BUSINESS ADMIN.**	**1,201,141**	**1,255,554**	**1,209,439**	**(46,115)**
		AUDITING				
	1320-409-00-0000	Auditing Fees	119,910	122,680	123,547	867
	TOTAL	**AUDITING**	**119,910**	**122,680**	**123,547**	**867**
		FINANCIAL SERVICES				
	1325-410-00-0000	Administrative Charges	93,004	50,000	60,000	10,000
	1325-420-00-0000	403B 3rd Party Administration	19,488	19,950	21,285	1,335
	1325-421-00-0000	Flexible Spending Administration	3,710	5,500	5,750	250
	1325-422-00-0000	ACA Administration	13,058	15,450	15,450	0
*	1325-490-00-0000	BOCES Fiscal Services	48,468	53,745	56,432	2,687
	TOTAL	**FINANCIAL SERVICES**	**177,728**	**144,645**	**158,917**	**14,272**
	TOTAL	**FINANCIAL**	**1,498,779**	**1,522,879**	**1,491,903**	**(30,976)**

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

BUSINESS ADMINISTRATION

1310-150-00-0000 Assistant Superintendent for Business – contract under negotiation

1310-151-00-0000 Business Administrator – Proposed budget represents a 2% increase from the 2024/25 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	$ 55,795
	Claims Auditor	31,600
	Internal Auditor	38,152
	Total	$123,547

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

ADMINISTRATIVE BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		LEGAL				
	1420-411-00-0000	Personnel Serv Counsel	23,500	24,000	25,000	1,000
	1420-412-01-0000	Consultant Services	99,564	75,000	125,000	50,000
	TOTAL	**LEGAL**	**123,064**	**99,000**	**150,000**	**51,000**
		HUMAN RESOURCES				
	1430-150-00-0000	Assistant Superintendent	265,038	259,448	259,448	0
	1430-160-00-0000	Non-Instr Salaries	263,192	260,621	303,706	43,085
	1430-206-00-0000	Equipment	0	0	0	0
	1430-400-00-0000	Fingerprinting Reimbursement	9,972	10,000	10,000	0
	1430-401-00-0000	Recruitment	234	2,500	2,500	0
	1430-402-00-0000	Travel/Conference	140	2,000	2,000	0
*	1430-490-00-0000	BOCES	30,079	30,719	32,727	2,008
	1430-501-00-0000	General Office Supplies	2,272	2,500	3,000	500
	1430-502-00-0000	Memberships	175	500	500	0
	TOTAL	**HUMAN RESOURCES**	**571,101**	**568,288**	**613,882**	**45,594**
		PUBLIC INFORMATION				
	1480-160-00-0000	Personnel Services	122,021	124,361	124,361	0
	1480-200-00-0000	Equipment	0	0	0	0
	1480-400-00-0000	Contractual Services PR	0	50	50	0
	1480-403-00-0000	Website Management	13,700	13,700	13,700	0
	1480-405-00-0000	Printing (Out Of House)	24,270	28,075	28,075	0
	1480-501-00-0000	General Office Supplies	36	100	175	75
	1480-502-00-0000	Periodicals/Memberships	882	930	1,725	795
	TOTAL	**PUBLIC INFORMATION**	**160,909**	**167,216**	**168,086**	**870**
	TOTAL	**STAFF**	**855,074**	**834,504**	**931,968**	**97,464**

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

LEGAL

1420-411-00-0000 Attorney's retainer

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

HUMAN RESOURCES

1430-150-00-0000 Assistant Superintendent for Human Resources, Student Services and Community Activities – contract under negotiation

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

1430-490-00-0000 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)

PUBLIC INFORMATION

1480-160-00-0000 Personnel Services – contract under negotiation

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	2,486
	TOTAL	$28,075

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

ADMINISTRATIVE BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	ADMINISTRATIVE					
		DISTRICT-WIDE PRINTING				
	1670-204-00-0000	Non-Instr Equip	4,422	4,422	4,422	0
*	1670-491-00-0000	Copiers-BOCES Lease & Maint	41,142	41,142	49,370	8,228
	1670-510-00-0000	Supplies/Paper	35,283	70,000	70,000	0
	TOTAL	**Printing**	**80,846**	**115,564**	**123,792**	**8,228**
		CENTRAL DATA PROCESSING				
	1680-460-00-0000	Operational Software	45,572	41,993	33,193	(8,800)
*	1680-490-00-0000	BOCES Services	852,831	879,822	582,539	(297,283)
*	1680-490-00-0037	BOCES Ltpath/BoTIE/Ltower	88,200	91,456	96,029	4,573
	TOTAL	**CENTRAL DATA PROC.**	**986,603**	**1,013,271**	**711,761**	**(301,510)**
		SPECIAL ITEMS - UNALLOCATED INSURANCE				
	1910-418-00-0000	Flood Insurance	120,783	132,770	146,047	13,277
	1910-419-00-0000	Property & Liability	941,116	1,080,588	1,227,775	147,187
	1910-420-00-0000	Boiler & Machinery	16,921	18,613	19,837	1,224
	1910-421-00-0000	Auto Liability	39,316	44,351	51,286	6,935
	1910-422-00-0000	Pers Effect Reimb	4,556	6,100	6,100	0
	1910-423-00-0000	Student Accdnt Ins.	54,434	59,878	59,878	0
	TOTAL	**UNALLOCATED INS.**	**1,177,126**	**1,342,300**	**1,510,923**	**168,623**
		SPECIAL ITEMS - ADMIN. CHARGE BOCES				
*	1981-490-00-0000	BOCES	877,244	912,000	930,240	18,240
	TOTAL	**ADMIN CHARGE BOCES**	**877,244**	**912,000**	**930,240**	**18,240**
	TOTAL	**SPECIAL ITEMS**	**2,054,370**	**2,254,300**	**2,441,163**	**186,863**

* *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 Operational Software

Formstack	1,402
GoDaddy	1,227
Kajeet	777
Single Wire	3,224
Smore	1,102
Vivi digital software	734
ZenDesk	24,727
Total	$ 33,193

1680-490-00-0000 BOCES Services:

Software Renewals	$405,664
Document Imaging/Electronic Records Storage Fee	11,963
Finance Manager: payroll, budgetary accounting, personnel, accounts payable, accounts receivable and purchasing modules	149,935
NASTECH - Micro-Computer Support	7,412
Total	$582,539

1680-490-00-0037 BOCES Lightpath/BoTIE/Lightower – 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 Lightower 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

ADMINISTRATIVE BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		CURRICULUM DEVELOPMENT&SUPERVISION				
	2010-150-00-0000	Asst Superintendent	246,991	242,113	242,113	0
	2010-160-00-0000	Non-Instr Salary	180,372	191,205	170,187	(21,018)
	2010-402-00-0000	Travel/Conference	1,310	7,000	7,000	0
	2010-403-00-0000	Member/Periodicals	2,516	4,000	4,000	0
	2010-501-00-0000	General Office Supplies	1,805	2,900	3,500	600
	TOTAL	**CURR DEV & SUPERV.**	**432,994**	**447,218**	**426,800**	**(20,418)**
		SUPERVISION/REGULAR SCHOOL				
	2020-151-00-0000	Principals	1,810,164	1,871,206	1,921,340	50,134
	2020-154-00-0000	Assoc. & Asst. Principals	964,975	984,311	991,182	6,871
	2020-155-00-0000	Director & Supervisors	1,860,136	1,899,660	1,929,671	30,011
	2020-160-00-0000	NonInstr Salary	2,489,080	2,555,848	2,724,908	169,060
	2020-200-00-0000	Copiers/Folding Machines	4,662	4,662	4,662	0
	2020-204-00-0000	Non Instr. Furn. & Equip.	25,614	45,537	35,404	(10,133)
	2020-405-00-0000	DW Security Purchase Services	111,095	83,205	83,578	373
	2020-410-00-8686	Data Privacy Prof. Development	958	10,676	11,868	1,192
	2020-460-00-8686	Data Priv&Admin Srv software	0	0	58,097	58,097
	2020-464-00-0000	Furn. & Equip. Repair	0	258	258	0
	2020-465-00-0000	NonInstr Equip Mnt & Rental	3,627	6,951	6,800	(151)
*	2020-490-00-8686	BOCES Data Priv&Admin Srv software	244,987	471,218	478,057	6,839
*	2020-491-00-0000	Copiers-BOCES Lease & Maint	117,842	155,026	186,031	31,005
	2020-501-00-0000	General Office Supplies	14,662	29,819	30,239	420
	2020-501-00-3333	Central Registration Supplies	379	500	0	(500)
	2020-501-00-8686	Data Priv. & Admin Srvs Supplies	499	500	500	0
	2020-502-27-0000	High School Beautification	3,101	5,000	5,000	0
	2020-503-00-0000	Bldg Security Supplies	8,297	11,200	11,806	606
	TOTAL	**REGULAR SCHOOL**	**7,660,080**	**8,135,577**	**8,479,401**	**343,824**

* *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 -- contract under negotiation

2010-160-00-0000 Non-Instructional Salaries

2010-402-00-0000 Travel & Conference: LIASCD, Learning Forward, National Conference, NADCO

2010-403-00-0000 Membership/Periodical–NADCO, ASCD, Learning Forward, Education Week, Newsday, NYCOSS

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 #4	Faculty Room Furniture	1	693.73	694	694	
Schl #9M	ID Card Printer	1	699.00	699	699	
Schl #7	L-Shaped desk and Hutch	1	3,417.97	3,418		
	Guest Chairs	4	673.71	2,695		
	Teacher Desks	4	1,389.20	5,557		
	Mobile Bookcases	4	911.23	3,645		
	Mobile Storage Cabinet	2	1,120.30	2,241		
	Metal Bookcases	2	771.73	1,543		
	Marker Board	1	1,319.49	1,319		
	Reception Desk	1	599.83	600		
	Standing Desk	1	545.00	545		
	Metal Storage Cabinets	3	209.48	628		
	5 Shelf Bookcase (set of 2)	1	470.76	471		
	3 Shelf Bookcase	1	109.99	110		
	Office Chairs	6	217.91	1,307		
	Vertical File Cabinet	1	290.00	290		
	Mobile File Cabinet	2	343.10	686		
	18" Stackable Chairs	3	141.35	424		
	Cork Sheets w/ Adhesive Backing 4x8	3	294.62	884		
	Cork Sheets w/ Adhesive Backing 4x4	1	146.91	147	26,511	
DW	Radios				7,500	35,404

SUPERVISION/REGULAR SCHOOL (continued)

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
2020-460-00-8686	Data Privacy and Administrative Services software
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

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	BUDGET 2023-24	BUDGET 2025-26	2025-26
	UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *			
9010-800-01-0000	Employee Retirement System	566,239	579,920	13,681
9020-800-01-0000	Teacher Retirement System	119,100	122,563	3,463
9030-800-01-0000	Social Security	580,739	585,018	4,279
9040-800-01-0000	Workers Compensation	117,668	118,228	560
9045-800-01-0000	Life Insurance	11,961	10,371	(1,590)
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	2,529,107	2,740,904	211,797
9060-801-01-0000	Dental Insurance	46,170	46,893	723
9070-802-01-0000	Welfare/Clerical	9,331	9,331	0
TOTAL	**Benefits**	**3,992,021**	**4,224,934**	**232,913**
	TOTAL ADM BUDGET	**18,896,837**	**19,421,191**	**524,354**

* 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

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		LEGAL				
	1420-408-02-0000	Arbitration/Hearing Officers	27,025	40,000	40,000	0
	1420-412-02-0000	Consultant Services	239,211	80,000	220,000	140,000
	TOTAL		**266,236**	**120,000**	**260,000**	**140,000**
		INSERVICE TRAINING INSTRUCTION				
	2070-150-00-0000	Teacher Center Coordinator	5,000	5,000	5,000	0
	2070-154-00-0000	Curriculum Writing	59,673	71,303	92,715	21,412
	2070-156-00-0000	Teacher Mentoring	748	30,000	30,000	0
	2070-157-00-0000	Staff Dev. Certified	9,523	20,000	20,000	0
	2070-160-00-0000	Staff Dev. Classified	1,705	5,000	5,000	0
	2070-410-00-0000	Staff Dev. Certified	199,111	145,950	159,150	13,200
	2070-410-00-4000	Staff Dev. Classified	10,050	2,500	2,500	0
*	2070-490-00-4000	Staff Dev. - BOCES	53,008	65,000	65,000	0
	2070-401-27-0000	College Visitations	338	3,000	3,000	0
	2070-402-00-0000	Conference/Professional Devel. Teachers	25,725	30,000	30,000	0
	2070-402-00-4000	Conference/Professional Development	7,552	20,000	20,000	0
	2070-403-00-0000	Conference Day/New Teacher Orientation	10,500	21,500	21,500	0
	2070-405-00-0000	Conf/Tuit Reimb-Admin.	50,773	32,000	48,634	16,634
*	2070-490-00-0000	BOCES	178,917	209,780	47,754	(162,026)
	2070-507-00-0000	Supplies/Materials	602	1,000	1,000	0
	TOTAL	**INSERVICE TRAINING**	**613,223**	**662,033**	**551,253**	**(110,780)**

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

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		92,715	*(see summary on 8B&8C)*
2070-156-00-0000	Teacher Mentoring – To comply with NYS mandate & support the Teaching Channel Initiative		30,000	
	Staff Dev. required under Contractual Agreements:			
2070-157-00-0000	From Budget	20,000		
2070-160-00-0000	From Budget	5,000		
2070-410-00-0000	From Budget	159,150		
2070-410-00-4000	From Budget	2,500		
2070-490-00-4000	From Budget	65,000		
	Total Staff Dev.		$ 251,650	*(see summary on 8C)*
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		48,634	
2070-490-00-0000	BOCES Services: Professional Development			
	Prof. Dev. Subscription	20,440		
	Reading Recovery	7,314		
	Literacy Initiative Grades K-8	20,000		
	Total BOCES Services		$ 47,754	
2070-507-00-0000	General Supplies to support Staff Development		1,000	
	TOTAL EXPENSES:			**$551,253**

SUMMARY OF CURRICULUM WRITING:

Language Arts:

Elementary			
• Grades K-2: Curriculum Map Audit & Revisions		$ 3,297	
• Grades 1-6: Digital Discoveries Revisions		1,154	
• Grades 4-6: Words Their Way Map Revisions		660	
Secondary			
• Grades 9-12: AP Seminar		6,595	
• Grades 9-12: English Grammar Curriculum		1,649	
	Total Language Arts		**$ 13,355**

Math/F&CS:

Elementary			
• Grades K-6: revisions to Scope & Sequence		4,617	
• Grades 6-7: KidOYO		5,496	
Secondary			
• Grades 11-12: Educational Methodology		500	
• Grades 10-12: Algebra 2		1,000	
• Grades 8-9: Algebra 2H		1,000	
• Grades 9-10: Geometry		500	
• Grades 9-10: Geometry Ext		500	
• Grade 12: College Computer Science B		1,000	
• Grade 12: College Statistics		1,000	
• Grades 9-12: AP Computer Science Principles		1,000	
	Total Math		**$ 16,613**

Science:

Elementary			
• Grades K-6: Elementary Science Revisions		9,069	
• Grades 1-6: Enrichment Revisions		1,099	
Secondary			
• Grades 9-12: NGSS		4,000	
• Grades 9-12: Castleton Plant Science		500	
• Grades 9-12: Castleton Zoology		500	
• Grades 9-12: Forensics		1,000	
	Total Science		**$ 16,168**

Social Studies:

Elementary			
• Grades K-6: Framework Update		23,083	
Secondary			
• Grades 7-8: Framework Update		3,000	
• Grades 9-12: Framework Update		8,000	
• Grade 10-12: College Sociology		1,000	
	Total Social Studies		**$ 35,083**

Fine & Performing Arts:

Secondary:			
• Grade 9-12: Advanced Cartooning/Illustration		550	
	Total Fine & Performing Arts.		**$ 550**

World Languages:

Elementary		
• Grades K-6: FLES – Special Education Students	550	
Secondary:		
• Grade 9: Italian 2	1,000	
• Grade 9: Spanish 1	1,000	
• Grade 9: Spanish 2	1,000	
• Grade 9-10: Spanish 3	1,000	
• Grade 7-8: French 2	1,000	
• Grades 9-10: ASL 1	1,000	
Total World Lang.		**6,550**

Athletics:

Elementary		
• Grades K-6: Phys.Ed./Health with standards	2,198	
Secondary		
• Grades 7-12: Phys. Ed. with standards	2,198	
Total Health and Wellness		**4,396**

TOTAL CURRICULUM WRITING **$92,715**

Summary of Staff Development

• Professional Development Program for Classified & Certified Staff (MLP)	$119,000
• Ideal Consulting	30,000
• Responsive Classroom	43,050
• Advancing Elementary & Secondary Classrooms	40,000
• PLTW Training	7,400
• AP Training (Teachers new to AP Courses)	12,200
Total Summary of Staff Development	**$ 251,650**

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	INSTRUCTION - TEACHING				
	TEACHING SALARIES				
2110-110-00-0000	Kindergarten	2,136,470	2,147,166	1,915,719	(231,447)
2110-112-00-0000	Teacher Aides	793,450	893,858	932,695	38,837
2110-120-00-0000	1-6 Classroom	14,038,168	14,707,938	14,293,861	(414,077)
2110-120-00-0900	FLES	520,228	536,916	557,820	20,904
2110-120-00-1800	1-6 AIS/Rdg Recovery	1,504,391	1,512,333	1,517,077	4,744
2110-120-00-2700	Project Extra/Lead Sci Tchr	611,414	643,090	681,917	38,827
2110-120-00-3100	ENL	980,098	1,013,475	1,037,631	24,156
2110-121-00-0100	1-6 Art	718,709	820,492	820,492	0
2110-121-00-1000	1-6 Music	1,079,441	1,130,159	1,054,194	(75,965)
2110-130-00-0000	7-12 Classroom	23,634,502	24,813,000	24,907,458	94,458
2110-131-00-0000	#9M HW CTR	20,008	19,000	20,500	1,500
2110-132-00-0000	Homebound Instr	70,640	75,000	75,000	0
2110-140-00-0000	Substitutes	1,397,834	1,450,000	1,550,000	100,000
2110-155-16-0000	Tchng Asst.-Learning Lab	35,852	35,882	36,600	718
2110-155-16-0100	Tchng Asst.- Art	0	0	20,130	20,130
2110-155-16-1000	Tchng Asst.- Music	0	0	20,130	20,130
2110-155-27-0000	Tchng Asst.-Suspension Program	24,625	35,882	36,600	718
2110-155-27-0800	Tchng Asst- English	14,001	14,353	14,640	287
2110-155-00-1400	Tchng Asst- Phys Ed	17,618	17,941	20,130	2,189
2110-155-00-1800	Tchng Asst- AIS	482,633	684,661	847,305	162,644
2110-155-00-3100	Tchng Asst- World Languages	35,220	35,882	36,600	718
2110-158-00-0000	Special Projects-Personnel	7,743	7,619	7,695	76
2110-161-00-0000	Monitors	2,203,214	2,476,012	2,559,745	83,733
2110-162-00-0000	Adm Assistant	471,630	504,016	520,731	16,715
2110-163-00-0000	Inst Assistant	716,459	751,704	771,852	20,148
TOTAL	**Teaching Salaries**	**51,514,348**	**54,326,379**	**54,256,522**	**(69,857)**

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	7,695
Total Special Projects -Personnel	**$ 7,695**

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	INSTRUCTION - EQUIPMENT				
2110-205-00-0000	Classroom Furniture	156,173	136,703	141,556	4,853
2110-206-00-0010	Video/Broadcasting Equipment	3,533	2,250	13,490	11,240
2110-206-00-0100	Art Equipment	12,664	19,715	37,186	17,471
2110-206-00-0200	Tech Equipment	0	0	1,256	1,256
2110-206-00-0300	Drama Equipment	85,935	30,400	17,000	(13,400)
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	24,167	43,825	71,974	28,149
2110-206-00-1100	Math Equipment	0	0	0	0
2110-206-00-1200	Science Equipment	0	19,596	1,000	(18,596)
2110-206-00-1300	Social Studies Equipment	0	0	0	0
2110-206-00-1400	Physical Education Equipment	7,296	4,530	1,654	(2,876)
2110-206-00-2900	Castleton Equipment	0	0	0	0
TOTAL	**INSTRUCTIONAL EQUIP.**	**289,768**	**257,019**	**285,116**	**28,097**
	INSTRUCTION - CONTRACTUAL				
2110-400-00-0000	Homebound Instruction	1,829	10,000	10,000	0
2110-401-00-0000	District Professional Memberships	7,641	10,480	12,239	1,759
2110-402-00-0000	Retir/Sick Leave Payments	359,910	325,000	350,000	25,000
2110-404-00-0000	Periodicals	50	400	400	0
2110-411-00-0000	Special Projects - Contractual	9,550	10,800	15,800	5,000
2110-423-00-0000	Mileage Reimbursement	2,611	5,000	5,000	0
2110-424-27-0000	Ceremonies - H.S.	20,975	25,701	26,000	299
2110-425-00-0000	Curr. Related Stud. Activity / Memberships	90,671	102,557	106,104	3,547
2110-425-27-4500	DECA -Student Activity Memberships	22,460	16,206	16,206	0
2110-430-00-0000	Drama-Contractual	19,272	28,800	28,800	0
2110-464-00-0000	Instr Equip Repair	0	151	151	0
2110-464-00-1007	Music Equip Repair&Rentals	23,612	30,000	35,000	5,000
2110-464-00-1009	Piano Tuning	2,600	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	7,991	11,401	11,966	565
2110-468-00-0000	Expanding Educational Environment	73,576	76,094	88,974	12,880
2110-470-00-0000	Payments to Other Districts	10,658	57,060	57,060	0
2110-472-00-0000	Tuition - Charter Schools	62,595	68,580	68,580	0
TOTAL	**CONTRACTUAL**	**715,999**	**781,730**	**835,780**	**54,050**

2110-205-00-0000 CLASSROOM FURNITURE

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #2	Chair 9000 Classic 16" stackable	12	62.39	749	
	Student Desk 751 series	14	227.85	3,190	3,939
School #3	Cushion Seating Soft Rocker	4	153.86	615	
	Metal Cubbie Storage 12 section	1	708.99	709	
	Metal Cubbie Storage 9 section	2	597.30	1,195	
	Virco 785 Series Desk	10	122.84	1,228	3,747
School #4	None Requested				
School #5	Chair 16" stackable	8	71.75	574	574
School #6	None Requested				
School #8	None Requested				
School #9E	Chair 9000 Classic 14" stackable	12	54.60	655	
	Chair 9000 Classic 16" stackable	12	62.30	748	
	Chair 9000 Classic 18" stackable	12	65.10	781	
	Flex Space Floor Seat	12	64.74	777	
	540 Series Teacher Desk	1	1,145.89	1,146	
	Teacher Chair	1	106.82	107	4,214
School #7	None Requested				
School #CA	None Requested				
School #9M	9000 Classic Series 18" Chair	34	61.38	2,087	
	Zuma Series Boomerang Desk	34	256.08	8,707	
	Parison 30" Chair	11	252.45	2,777	
	Zuma Series Stand Up Boomerang Desk	11	269.28	2,962	
	120 Series 18" Stool	30	94.38	2,831	
	Zuma Series Rocker Chair	10	178.86	1,789	
	Bookshelves	2	666.49	1,333	
	Teacher Desk	1	1,596.49	1,596	24,082
Districtwide					
	Collaborative Learning Environments	7	15,000.00	105,000	105,000
	Total Classroom Furn.				**$ 141,556**

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

2110-206-27-0010 VIDEO/BROADCASTING EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #7	Vixia Camcorder	5	$1,099.00	$5,495	
	Professional Camcorder	5	1,599.00	7,995	
	Total Video/Broadcasting Equipment				**$13,490**

2110-206-00-0100 ART EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #8	Hanging Bag Rack	1	439.00	439	439
School #7	iPads with Apple Care	14	1,199.00	16,786	
	Apple Pencil Pro	14	149.00	2,086	
	Studio Lamp	1	220.00	220	
	Shelves for Kiln	1	1,500.00	1,500	
	Camera	4	600.00	2,400	22,992
School #9M	Art Table	7	1,465.00	10,255	
DW	Document Cameras	7	500.00	3,500	13,755
	Total Art Equipment				**$37,186**

2110-206-00-0200 TECH EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #9M	Carbon 3D Printer	1	1,255.50	1,256	
	Total Tech Equipment				**$1,256**

2110-206-00-0300 DRAMA EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #7	LED Color Stage Lights	6	2,500.00	15,000	
DW	Replacement Lavalier Mic	10	200.00	2,000	
	Total Drama Equipment				**$17,000**

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

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
	None Requested			0	
	Total Family & Consumer Sciences Equipment				**$0**

2110-206-00-0800 LANGUAGE ARTS EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
	None requested				
	Total Language Arts Equipment				**$0**

2025/26 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT
2110-206-00-1000 MUSIC EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #2	Viola (12")	1	500	500	
	Bass (1/4)	1	3,000	3,000	
	Piano	1	8,000	8,000	11,500
School #3	Remo Practice Pad w/ stand	2	43	86	
	Baritone Horn	1	3,069	3,069	
	Violin (1/2 size)	2	429	858	4,013
School #4	Trombone	1	1,600	1,600	
	Tenor Saxophone	2	3,300	6,600	
	Snare Kit	1	247	247	
	Marching Snare Drum	1	320	320	
	Cello (3/4 size)	1	2,000	2,000	10,767
School #5	Viola (12")	1	500	500	
	Bass (1/4)	1	3,000	3,000	3,500
School #8	Remo Practice Pad w/ stand	4	43	172	
	Baritone Horn	1	3,069	3,069	
	Classroom Rug	1	720	720	
	Viola (12")	2	500	1,000	
	Cello (1/2 size)	1	2,000	2,000	6,961
School #9E	Alto Saxophone	1	500	500	
	Snare Kit	1	247	247	
	Marching Snare Drum	1	320	320	
	Viola (12")	1	500	500	
	Violin (1/2 size)	1	429	429	1,996
School #9M	Bass (1/2)	1	3,000	3,000	
	Viola (15.5")	1	500	500	
	Viola (14")	1	500	500	
	Baritone Saxophone	1	5,000	5,000	
	Bass Clarinet	1	2,700	2,700	
	Baritone Horn	1	3,069	3,069	
	Digital Piano	1	1,600	1,600	16,369
School #7	Bass Clarinet	1	2,700	2,700	
	Baritone Saxophone	1	5,000	5,000	
	Headphones	20	45	900	
	Wireless Mics (for Brass)	3	100	300	
	Wireless Mics (for Woodwinds)	2	160	320	
	Conductors Chair	1	895	895	
	Portable Inverter	1	3,399	3,399	
	Violin	1	429	429	
	Viola (15.5")	1	500	500	14,443
DW	Replacement Music Stands	20	35	700	
	Ukeleles	15	35	525	
	Replacement Cases	16	Various	1,200	2,425
	Total Music Equipment				71,974

INSTRUCTIONAL EQUIPMENT

2110-206-00-1100 MATH EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
	None requested				
	Total Math Equipment				**$0**

2110-206-00-1200 SCIENCE EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
	Hot Plate Stirrers	8	125.00	1,000	
	Total Science Equipment				**$1,000**

2110-206-00-1300 SOCIAL STUDIES EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
	None requested				
	Total Social Studies Equipment				**$0**

2110-206-00-1400 PHYSICAL EDUCATION EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #7	Medicine Ball Rack	1	552.99	553	
	Medicine Balls	1	505.55	506	
	Dumbell Rack	1	595.00	595	
	Total Physical Education Equipment				**$1,654**

2110-206-00-2900 CASTLETON EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
Castleton	None Requested			0	
	Total Castleton Equipment				**$0**

INSTRUCTION CONTRACTUAL

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

2110-401-00-0000 DISTRICT PROFESSIONAL MEMBERSHIP

DISTRICTWIDE $3,000

Various memberships as needed for conference attendance

FINE ARTS $ 600

Arts Supervisors Association, NYS Council of Admin of Music Education

ELEMENTARY SCHOOLS $1,875

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

Middle School $1,773

Association for Middle Level Education, Association for Supervision and Curriculum Development, Education Week, Long Island Language Arts Council, NYS Middle School Assoc., 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 $4,991

General: Nassau County HS Principals Assoc., ASCD, National Assoc. of Secondary School Principals, Herald, Education Week, Work Experience Coordinators Association, Association for Career and Technical Education, NYS ACTE
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 County High School Assistant Principals Association, Nassau Counselors Assoc., National Assoc. for College Admission Counseling
Family & Consumer Science: NYS Assoc.of Family&Consumer Science Educ. Prof.
Library: American Library Association
World Languages: American Sign Language Teachers Association, ARCH Learning, American Assoc. of Teachers of Spanish & Portuguese, American Assoc. of Teachers of Italian, American Assoc. of Teachers of French, NYS Assoc. of Foreign Language Teachers, American Council on the Teaching of Foreign Languages, American 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
Athletics: NYS Association for Health, Physical Education, Recreation and Dance

TOTAL PROFESSIONAL MEMBERSHIPS $12,239

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
• Bridges	5,000
Total Special Projects -Personnel	**$15,800**

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	$ 3,865
Printing (Tickets & Programs)	2,000
Chair/Stage Rental	4,300
Refreshments	3,785
Flowers	850
Sound Production Service	3,200
Graduation Live Streaming	2,500
Diplomas	5,500
Total	$26,000

INSTRUCTION CONTRACTUAL (continued)

2110-425-00-0000 CURRICULUM RELATED STUDENT ACTIVITIES / MEMBERSHIP

HIGH SCHOOL		
National English Honor Society	2,800	
World Interest Club	6,000	
Rho Kappa Honor Society	1,350	
National Business Honor Society	1,210	
Mu Alpha Theta Math Honor Society	905	
Computer Science Honor Society	634	
Science National Honor Society	400	
Total High School		$13,299
MIDDLE SCHOOL		
National Jr. Honor Society	$ 385	
SPRIGEO	615	
LEGO Competition	532	
Continental Math League	185	
NY Math League	90	
American Math Competition	323	
Total Middle School		$ 2,130

DW MUSIC/ART DEPARTMENT

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

Total DW Music/Art $19,050

DW SCIENCE RESEARCH/ROBOTICS/DNA LEARNING CENTER

Science Research:	Supplies & Equipment (HS)	$8,000		
	Supplies & Equipment (MS)	4,000		
	Symposium	1,000		
	Competition Fees	14,000		
	Total Science Research		$27,000	
DNA Learning Center:	Membership	3,400		
	Registration 6 Trips(HS&MS)	2,000		
	Total DNA Learning Center		$ 5,400	
Robotics: Competition and Equipment costs			13,000	
Technical Writing:			3,000	
Virtual Enterprise: Participation Fees, trade shows, assessments			14,000	
Project Lead the Way Science: Participation Fee			4,000	
Project Lead the Way Math: Participation Fee			3,200	
Science Olympiads:			675	
Total DW Science Research/Robotics/DNA				$70,275

ELEMENTARY SCHOOLS

Includes memberships for Math Olympiads and Nassau County Math Tournament in all elementary buildings. $ 1,350

TOTAL STUDENT ACTIVITIES MEMBERSHIP $106,104

INSTRUCTION CONTRACTUAL (continued)

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

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 $21,370

High School:			
SLATE	$ 2,000		
Human Relations Day	5,000		
Honor Night	350		
Scheduling Session	350		
Wellness Center	3,500		
Model Congress	3,000		
Literary Magazine	3,700		
Sider Press	500		
Mathletes	1,300		
World Interest Club	9,000	*(See Summary Below)**	
EEE- Misc. Activities	1,900		
Student Activities Expenses	6,500		
Bridges	2,400		
Total High School			39,500
Castleton Academy:			
Castleton Community Blding	$ 1,250		
O.R.C.A.	1,250		
Mashup Day Program	1,250		
Castleton Field Trip Exp.	5,000		
Total Castleton Academy			8,750
Middle School:			
Jr. Honor Society	70		
Holiday Kickoff	425		
EEE Misc. Activities	3,372		
8th Grade Day	850		
Graduation	554		
Total Middle School			5,271
Elementary Schools:			
Funds to be used for clubs, supplies, guest speakers, special projects, and awards.			13,683
Districtwide:			
Multivariable Calculus (Gr 12)			400
TOTAL EXPANDING EDUCATIONAL ENVIRONMENT			$88,974

**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:

Princeton University Harvard University Cornell University

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.

PROGRAM BUDGET

		DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		INSTRUCTION - TEACHING				
2*	2110-480-00-0000	Textbooks K-12	336,737	473,019	618,882	145,863
	TOTAL	**TEXTBOOKS**	**336,737**	**473,019**	**618,882**	**145,863**
		INSTRUCTION -BOCES SERVICES				
*	2110-490-00-0000	BOCES -Instructional Services	62,965	33,249	31,237	(2,012)
*	2110-492-00-0000	Boces Health/Safety	42,559	47,114	49,470	2,356
*	2110-493-00-0000	Boces Cultural Arts	94,368	83,165	84,113	948
*	2110-495-00-0000	BOCES Hospital-bound Inst.	1,473	16,547	17,374	827
	TOTAL	**BOCES SERVICES**	**201,365**	**180,075**	**182,194**	**2,119**
		INSTRUCTION -MATERIALS & SUPPLIES				
	2110-506-00-0000	Duplicating Supplies	0	3,000	3,000	0
	2110-507-00-0000	General Instructional	44,158	57,624	60,108	2,484
	2110-508-00-0000	Instructional Paper	60,868	71,449	71,702	253
	2110-510-00-0010	Video/Broadcasting	645	3,357	2,552	(805)
	2110-510-00-0100	Art	46,583	61,110	62,210	1,100
	2110-510-00-0200	Technology	16,167	16,075	15,945	(130)
	2110-510-00-0300	Drama	11,386	20,000	20,000	0
	2110-510-00-0500	Health	0	250	250	0
	2110-510-00-0600	Family & Consumer Sciences	24,503	28,220	28,220	0
	2110-510-00-0800	Language Arts	22,890	34,003	35,920	1,917
	2110-510-00-0900	World Languages	6,551	13,000	13,000	0
	2110-510-00-1000	Music	28,791	31,500	31,500	0
	2110-510-00-1100	Math	3,408	11,789	4,700	(7,089)
	2110-510-00-1200	Science	100,105	110,850	116,300	5,450
	2110-510-00-1250	Nature Center	4,838	12,000	12,000	0

* *BOCES Aid:* *$1,832,426*
(For all BOCES codes located throughout the budget)
2* *Libry Mtls & Txtbk Aid:* *$367,371*

2110-480-00-0000 Textbooks K-12 STUDENTS

Language Arts	K-2 Fundations Consumables 10pk	120	337.74	40,529	
	3 Zaner Bloser	400	16.23	6,492	
	2 Fundations Durables 10pk	40	682.89	27,316	
	K Fundations Durables 10pk	1	520.28	520	
	1 Fundations Durables 10pk	1	577.50	578	
	1 F&P Folders	420	1.16	487	
	3-6 Words Their Way	1,600	11.50	18,400	
Math	3-6 NY Ready Curriculum	1,730	5.56	9,619	
	8-12 Mathematics That Works	1,300	9.14	11,882	
	K-6 Envision Math Spanish	30	23.50	705	
Social Studies	K-6 Trade Books			15,000	
World Languages	1-11 Abriendo Puertas	25	37.54	939	
	7-11 Chinese Workbooks 1-4	105	23.05	2,420	
	12 Chinese Workbooks 5	15	12.00	180	
	12 Ace the AP Italian	49	52.45	2,570	
	12 Vista AP French	15	48.79	732	
	9-10 Nuovo Vocabulario Visual	175	21.53	3,768	
	11 Decameron-Novelle Scelte	45	13.60	612	
	12 Lingo Mastery	25	15.69	392	
	11-12 Living Learning Japanese	15	24.16	362	
Fine Arts	4-6 Accent On Acheivement	2	6.00	12	
	4-6 Accent On Acheivement	4	5.00	20	
	4-6 Accent On Acheivement	2	8.50	17	
	Total: Replcmnt of Cons. Mat. & Texts for Existing Prog.				**156,552**
Supplemental & Additional Texts to Existing Programs:					
Science	K-6 Science Trade Books			1,000	
Language Arts	6-11 Magazines			1,928	
	K-8 Unit of Study in Writing	5	674.10	3,371	
	K-12 Classroom Libraries			60,000	
	K-6 SORA Ebooks			5,000	
	K-2 Teacher Materials F&P	1	600.00	600	
	K-2 Teacher Materials Fundations	2	600.00	1,200	
	K-6 Intervention Materials			12,730	
Math	K-6 TE's for nvision Math - Teachers	2	722.70	1,445	
World Languages	11-12 Triangulo	40	112.35	4,494	
	1-10 Easy Steps to Chinese 2-4	70	36.70	2,569	
	1-11 Easy Steps to Chinese 5	15	31.49	472	
	9-12 Scholastic Mag-French	90	8.66	779	
	10-12 Master ASL	25	125.95	3,149	
	9-12 Scholastic Mag-Spanish	115	7.91	910	
	9-10 Level 3 AP Italian Track	55	64.00	3,520	
	Total: Suppl & Addl Texts to Existing Programs				**103,167**
	Total Textbooks				**$ 618,882**

INSTRUCTIONAL BOCES SERVICES

2110-490-00-0000 BOCES Instructional Services

On-Line Resources

Video-conferencing (All Schools)	27,667
Integrated SS/ELA – Gr.K-6	3,570
Total BOCES Services	$31,237

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

INSTRUCTIONAL - MATERIAL & SUPPLIES

2110-506-00-0000 THROUGH 2110-510-00-1250	Each of the Principals and Directors has projected their needs using their base allocations

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	INSTRUCTION -MATERIALS & SUPPLIES (cont.)				
2110-510-00-1300	Social Studies	8,364	12,515	12,515	0
2110-510-00-1400	Physical Education	7,210	8,570	9,800	1,230
2110-510-00-1500	Kindergarten	16,887	20,714	20,714	0
2110-510-00-1700	Resource Rooms	0	1,500	1,500	0
2110-510-00-2200	Remedial Speech/Hearing	0	3,450	2,000	(1,450)
2110-510-00-2700	Gifted	9,675	10,000	10,000	0
2110-510-00-2900	Castleton Academy	935	1,000	1,000	0
2110-510-00-3100	Computer	6,241	11,015	9,465	(1,550)
2110-510-00-4444	Wellness Center	1,525	1,500	1,500	0
2110-510-00-5000	ESL	0	125	200	75
2110-514-00-1700	Evaluation/Resource Room	2,750	3,550	3,550	0
2110-514-00-2200	Evaluation/Speech/Hearing	0	3,000	3,000	0
TOTAL	**MATERIALS & SUPPLIES**	**424,478**	**551,166**	**552,651**	**1,485**

INSTRUCTIONAL - MATERIAL & SUPPLIES

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

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		INSTRUCTION - PROGRAM FOR STUDENTS WITH DISABILITIES				
	2250-142-00-0000	Homebound Inst.	37,793	55,000	40,000	(15,000)
8*	2250-150-00-0000	Instr Salaries	6,877,368	7,433,274	7,602,235	168,961
	2250-150-00-1700	K-6 Speech/Hearing	1,912,236	1,949,041	1,896,290	(52,751)
	2250-150-00-1750	1-6 Resource Room	960,849	985,566	810,802	(174,764)
	2250-155-00-0000	Teacher Assistants	610,577	683,746	698,051	14,305
	2250-160-00-0000	Non-Instr Clerical	277,122	291,488	267,315	(24,173)
	2250-161-00-0000	Medical Monitors	108,957	114,677	112,682	(1,995)
	2250-162-00-0000	Special Education Aides	2,280,804	2,509,412	2,563,892	54,480
	2250-163-00-0000	Medical Aides	182,675	257,474	263,275	5,801
	2250-164-00-0000	RBT Special Education Aides	20,150	26,625	26,625	0
	2250-200-00-0000	Equipment	0	6,000	3,000	(3,000)
	2250-402-00-0000	Travel/Conference	0	1,000	1,000	0
8*	2250-428-00-0000	Tuition/Rltd Svc-Private Sch	1,741,128	2,318,618	2,383,563	64,945
	2250-428-00 8000	DOL/DOR Services	134,840	130,000	135,000	5,000
	2250-480-00-0000	Textbooks	0	2,000	0	(2,000)
*	2250-490-00-0000	BOCES Tuition	3,114,920	3,822,735	4,473,458	650,723
	2250-507-00-0000	Inst. Materials & Supplies	2,413	7,500	7,500	0
	2250-510-00-0000	General Office Supplies	2,902	4,500	4,500	0
	TOTAL	**Students w/Disability**	**18,264,732**	**20,598,656**	**21,289,189**	**690,533**
		TECHNOLOGY/BUSINESS EDUCATION GRADES 7-12				
	2280-150-00-0000	Instr Salaries	688,071	710,929	780,671	69,742
	2280-206-27-0000	Technology Equip	7,549	0	0	0
*	2280-490-00-0000	BOCES Tuition Vocational	582,697	639,509	642,423	2,915
	2280-510-27-0000	Materials & Supplies-Tech	15,895	18,500	18,500	0
	2280-510-27-0250	Materials & Supplies-Bus Ed	3,232	3,300	3,300	0
	TOTAL	**TECHNOLOGY EDUCATION**	**1,297,445**	**1,372,238**	**1,444,894**	**72,657**

* *BOCES Aid: $1,852,426*
(For all BOCES codes located throughout the budget)
8* *Pub/Priv Exc Cost Aid: $2,700,580*

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 at the following facilities including but not limited to:

Brookville
DDI
Eden/Genesis
ELIJA
GERSH Academy
Henry Viscardi School
Ketchum-Grande Memorial
Kidz Educaitonal
Little Village
Lowell School
Mill Neck Manor
Mountain Lake Academy
The Center for Education
United Cerebral Palsy of Nassau County

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

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

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
None Requested					
Total Technology Equipment					$0

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

2024/25 Actual Enrollment

General Education Program	Students Attending
Animal Care	1
Auto	6
Aviation	5
Carpentry	1
Computer Technology	1
Construction/Electricity	5
Cosmetology	8
Criminal Justice&Law Enfor	1
Culinary	2
Network Cabling Tech	1
Nurse Assisting	2
Plumbing	1
Power Sports	1
Sports Medicine/Trainer	1
Grand Total	36

Intensive Skills Program	Students Attending
Animation Skills	
Auto Skills	2
Computer Game Design Skills	2
Construction Trade Skills	1
Culinary Skills	1
Health Care Skills	1
Horse Science & Mgmt	1
Retail & Business Skills	2
Grand Total	10

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

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

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		INSTRUCTION - SPECIAL SCHOOLS				
		SUMMER SCHOOL				
	2330-150-33-0000	Instructional Salaries	16,415	16,500	19,000	2,500
	2330-160-33-0000	Non-Instr Salaries	17,797	18,500	18,500	0
*	2330-490-33-0000	BOCES Summer School Program	98,379	142,210	188,171	45,961
	2330-510-33-0000	Materials & Supplies	1,055	2,000	2,000	0
	TOTAL	**SUMMER SCHOOL**	**133,646**	**179,210**	**227,671**	**48,461**
		OCEANSIDE LEARNING CTR				
	2330-150-34-0000	Instructional Salaries	18,897	25,000	25,000	0
	2330-510-34-0000	Materials & Supplies	0	340	340	0
	TOTAL	**OCEANSIDE LEARNING CTR**	**18,897**	**25,340**	**25,340**	0
	TOTAL	**SPECIAL SCHOOLS**	**152,543**	**204,550**	**253,011**	**48,461**

* *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

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		INSTRUCTION - TEACHING TECHNOLOGY/LIBRARY MEDIA				
	2610-150-00-0000	Instr Salary	563,214	639,548	509,801	(129,747)
	2610-160-00-0000	Non-Instr Clerical	161,638	166,668	177,204	10,536
*	2610-490-00-0000	BOCES Library Serv	45,015	45,015	47,266	2,251
*	2610-492-00-0000	BOCES AV Repair	12,383	6,676	7,010	334
*	2610-494-00-0000	BOCES On-Line Data Bases	39,875	53,239	35,803	(17,436)
	2610-501-00-0000	General Office Supplies	7,344	8,350	8,450	100
	2610-502-00-0000	Periodicals	1,455	2,500	1,600	(900)
*2**	2610-503-00-0000	AV Supplies	7,050	8,493	9,552	1,059
	2610-511-00-0000	Library Books	38,094	39,490	40,752	1,262
*2**	2610-512-00-0000	DVD Purchases	0	500	500	0
	2630-161-00-0000	Computer Network Specialist	179,911	183,445	183,445	0
*3**	2630-220-00-0000	Computer Equipment	49,700	50,000	50,000	0
*4**	2630-460-00-0000	Computer Software	109,637	166,225	210,729	44,504
	2630-464-00-0000	Chromebook Repairs & Parts	11,997	12,000	12,000	0
*3**	2630-465-00-0000	Computer/Printer Repairs	60,969	84,600	84,600	0
*	2630-490-00-0000	BOCES Software & Services	366,174	376,473	544,841	168,368
*	2630-492-00-0000	BOCES iPad Repairs	49,617	27,000	27,000	0
	2630-501-00-0000	Computer/Tech Supplies	46,420	50,000	50,000	0
	TOTAL	**TECH/LIBRARY MEDIA**	**1,750,493**	**1,920,222**	**2,000,553**	**80,331**

* *BOCES Aid* *$1,832,426*
(For all BOCES codes located throughout the budget)
2 Libry Mtls/Txtbk Aid:* *$367,371*
3 Hrdwre/Tchnlgy Aid:* *$43,164*
4 Software Aid:* *$79,422*

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 Library, Gale, Oxford English Dictionary, LibraryTrac, Encyclopedias
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)

2630-161-00-0000 Computer Network Specialist – contract under negotiation

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
- Learn by Doing
- MathXLfor schools.com
- RoboWonderkind
- Rocketlit

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
- KidOYO
- Learning A to Z
- No Red Ink
- Vocabulary.com

2630-492-00-0000 BOCES iPad Repairs

2630-501-00-0000 Computer/Tech Supplies

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		PUPIL SERVICES - GUIDANCE				
	2810-150-00-0000	Instructional Salaries	1,551,859	1,790,069	1,828,502	38,433
	2810-155-00-0000	Teacher Assistants Guidance	86,286	93,294	129,930	36,636
	2810-405-27-0000	HOLLER	750	1,500	1,500	0
	2810-410-00-0000	College Planning Speaker Fees	2,400	2,500	2,500	0
	2810-412-27-0000	Guidance Publications	1,488	2,700	2,700	0
*	2810-490-00-0000	BOCES NYS Testing	74,817	105,000	105,000	0
*	2810-491-27-0000	BOCES Naviance	19,338	20,450	20,450	0
	2810-501-27-0000	Supplies & Materials	1,748	4,575	4,575	0
	2810-510-00-0000	Assessment Tests K-12	11,957	21,936	23,450	1,514
	TOTAL	**GUIDANCE**	**1,750,642**	**2,042,024**	**2,118,607**	**76,583**
		PUPIL SERVICES - HEALTH SERVICES				
	2815-160-00-0000	Non-Instr Salaries	824,587	895,127	777,089	(118,038)
	2815-161-00-0000	Non-Instr Sal Subs	35,823	40,000	40,000	0
	2815-204-00-0000	Non Instr Equipment	66	1,651	10,053	8,402
	2815-431-00-0000	Services from Other Districts	455,280	499,968	509,968	10,000
	2815-464-00-0000	Non-Instr Equip Repair	1,561	1,636	1,685	49
*	2815-490-00-0000	BOCES Services	121,287	87,735	123,713	35,978
	2815-501-00-0000	Nurse Supplies	9,238	14,800	15,000	200
	TOTAL	**HEALTH SERVICES**	**1,447,842**	**1,540,917**	**1,477,508**	**(63,409)**

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

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. Increase due to purchase of Spot Vision Screener and Audiometer.

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
Long Beach Regional Catholic School
Our Lady of Peace
Portledge
Shulamith HS for Girls
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

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		PUPIL SERVICES - PSYCHOLOGICAL				
	2820-150-00-0000	Instr Salaries	1,183,897	1,254,000	1,309,573	55,573
	2820-155-00-0000	Instr. Salaries -Teacher Asst.	0	0	0	0
	2820-434-00-0000	Psychiatric Services	2,275	5,000	10,000	5,000
*	2820-490-00-0000	BOCES Psychiatric Services	99,935	108,000	108,000	0
	2820-514-00-0000	Psychological Testing Materials	0	5,000	5,000	0
	TOTAL	**PSYCHOLOGICAL SRVCS.**	**1,286,107**	**1,372,000**	**1,432,573**	**60,573**
		PUPIL SERVICES - SOCIAL WORK				
	2825-150-00-0000	Instr Salaries	1,116,280	1,197,446	1,227,914	30,468
	2825-510-00-0000	Materials & Supplies	2,425	4,000	4,000	0
	TOTAL	**SOCIAL WORK SRVCS.**	**1,118,705**	**1,201,446**	**1,231,914**	**30,468**
		PUPIL SERVICES - CO-CURRICULAR ACTIVITIES				
	2850-156-00-0000	Club Supervision	587,105	580,713	577,613	(3,100)
	2850-157-00-0000	Intramural Salary	29,731	39,000	39,000	0
	TOTAL	**CO-CURRICULAR ACT.**	**616,857**	**619,713**	**616,613**	**(3,100)**

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

PUPIL SERVICES PSYCHOLOGICAL

2820-150-00-0000 Instructional Salaries

2820-155-00-0000 Instructional Salaries – Teacher Asst.

2820-434-00-0000 Psychiatric Services

2820-490-00-0000 BOCES Psychiatric Services – Membership in Northwell Health Cohen's Children's Pediatric Behavioral Health Center

2820-514-00-0000 Psychological Testing Materials for standardized assessments and replenishment protocols for existing assessments

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

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		PUPIL SERVICES - INTERSCHOLASTIC ATHLETICS				
	2855-150-00-0000	Coaching Salaries	735,958	786,199	794,061	7,862
	2855-151-00-0000	Program Salaries	156,105	158,000	162,220	4,220
	2855-160-00-0000	Non-Instr Salaries	95,669	89,500	98,720	9,220
	2855-208-00-0000	Equip&Game Uniforms	105,156	124,759	131,259	6,500
	2855-402-00-0000	Travel/Championships	1,380	1,000	1,500	500
	2855-440-00-0000	Athletic Trainer Services	39,868	42,000	44,000	2,000
	2855-464-00-0000	Equip Reconditioning	20,815	30,000	30,000	0
	2855-466-00-0000	Contract Services	59,694	103,830	114,300	10,470
*	2855-490-00-0000	BOCES Executive Srvcs	132,063	159,273	159,273	0
	2855-510-00-0000	Athletic Supplies	65,325	69,720	71,200	1,480
	2855-516-00-0000	Medical Supplies	4,957	6,600	6,600	0
	TOTAL	**ATHLETICS**	**1,416,989**	**1,570,881**	**1,613,133**	**42,252**
	TOTAL	**PUPIL SERVICES**	**7,637,121**	**8,346,981**	**8,490,348**	**143,367**
	TOTAL	**INSTRUCTION**	**82,585,030**	**89,012,035**	**90,209,139**	**1,197,104**

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

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 additional cheer coach

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.

Activity	Item	Quantity	Unit Cost	Total Cost	
Football	Helmets	30	570.80	17,124	
	Shoulderpads	9	500.00	4,500	
	Shoulderpads	5	160.00	800	
	Goal post pads	1	2,350.00	2,350	
Lacrosse	Helmets	32	278.00	8,896	
	Nets	2	325.00	650	
	Goals	2	1,942.00	3,884	
Soccer	Nets	8	198.00	1,584	
	Goals	2	5,400.00	10,800	
Cheer	Music	1	1,200.00	1,200	
	Security Barriers w/ cart	10	330.00	3,300	
OMS/OHS	Team Benches	8	1,162.50	9,300	
	Custom Banners	8	1,525.00	12,200	
	Total Equipment with Unit Cost Over $100.00				$76,588
	Total Equipment with Unit Cost Under $100.00 and uniforms				$54,671
	Total Athletic Equipment and Uniforms				$131,259

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

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		PUPIL TRANSPORTATION				
		DISTRICT SERVICES				
7*	5510-160-00-0000	Non-Instr Sal Clerical	106,539	108,576	71,166	(37,410)
7*	5510-161-00-0000	Bus Matrons	183,989	237,100	237,100	0
	5510-400-00-0000	Purchased Services	0	0	2,500	2,500
	5510-402-00-0000	Travel/Conference	525	525	525	0
	5510-460-00-0000	Transportation Mgmt Software	6,300	6,300	6,300	0
7*	5510-501-00-0000	Supplies and Materials	0	268	268	0
	TOTAL	**DISTRICT SERVICES**	**297,352**	**352,769**	**317,859**	**(34,910)**
		CONTRACT SERVICES				
7*	5540-445-00-0000	Public Schools)				
7*	5540-446-00-0000	Private Schools)	8,277,587	8,705,460	9,761,329	1,055,869
7*	5540-447-00-0000	Special Schools)				
	5540-448-00-0000	Athletic Competition	304,666	300,062	329,526	29,464
	5540-449-00-0000	Academic Events	141,631	167,252	189,185	21,933
	TOTAL	**CONTRACT SERVICES**	**8,723,884**	**9,172,774**	**10,280,040**	**1,107,266**
	TOTAL	**PUPIL TRANSPORTATION**	**9,021,237**	**9,525,543**	**10,597,899**	**1,072,356**

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

5510-160-00-0000 Supervisor of Transportation

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

5510-400-00-0000 Purchased Services

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} $9,761,329
5540-447-00-0000}

GUARDIAN		130,234
GUARDIAN/LOGAN VANS	1,508,228	
GUARDIAN/LOGAN BUSES		3,918,190
NASSAU BOCES		521,247
FIRST STUDENT		2,703,147
GUARDIAN/LOGAN– DISPLACED		293,133
M&V		35,693
1st CHOICE AMBULETTE		193,033
SUBURBAN BUS		123,424
FUEL (92,000 gal @ $3.64)		335,000
TOTAL		$9,761,329

5540-448-00-0000 ATHLETIC TRANSPORTATION $329,526

5540-449 00-0000 ACADEMIC TRANSPORTATION $189,185
Includes Academic Field Trips, Music trips, Model Congress and approved trips for academic competitions

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

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

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

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

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	DEPT. OF COMMUNITY ACTIVITIES (DOCA)				
	CENTRAL SUPPORT				
7140-160-00-0000	Non-Instr Sal Sup/Cler	338,799	347,520	367,298	19,778
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	38,770	35,280	40,650	5,370
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	16,210	15,500	17,725	2,225
7140-501-00-0000	General Office Supplies	1,980	3,000	3,000	0
7140-502-00-0000	Periodicals	50	54	54	0
7140-515-00-0000	Program Supplies	3,602	5,750	5,750	0
TOTAL	**CENTRAL SUPPORT**	**399,410**	**407,665**	**435,038**	**27,373**

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
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

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	DEPT. OF COMMUNITY ACTIVITIES (DOCA)				
	REIMBURSED PROGRAMS				
	CARES				
7141-160-00-0000	Non-Instructional Salaries	527,934	551,000	637,100	86,100
7141-200-00-0000	Equipment	0	0	0	0
7141-400-00-0000	Purchased Services	0	1,530	1,530	0
7141-423-00-0000	Mileage	0	30	30	0
7141-515-00-0000	Supplies and Materials	41,013	50,500	50,500	0
	TOTAL	**568,947**	**603,060**	**689,160**	**86,100**
	SUMMER REC. PROG.				
7144-150-00-0000	Instr Salaries	31,013	45,000	46,000	1,000
7144-160-00-0000	Non-Instr Salaries	353,493	430,000	430,000	0
7144-200-00-0000	Equipment	0	0	0	0
7144-400-00-0000	Purchased Services	61,746	73,500	84,500	11,000
7144-423-00-0000	Mileage	143	160	160	0
7144-515-00-0000	Supplies and Materials	25,900	27,500	29,000	1,500
	TOTAL	**472,294**	**576,160**	**589,660**	**13,500**
	CONTINUING ED.				
7145-150-00-0000	Instr Salaries	8,425	20,500	15,500	(5,000)
7145-160-00-0000	Non-Instr. Salaries	63,391	64,000	69,000	5,000
7145-200-00-0000	Equipment	0	0	0	0
7145-400-00-0000	Purchased Services	63,145	70,500	70,500	0
7145-515-00-0000	Supplies and Materials	17,984	21,000	21,000	0
	TOTAL	**152,944**	**176,000**	**176,000**	**0**
TOTAL	**REIMBURSED DOCA PROG.**	**1,194,185**	**1,355,220**	**1,454,820**	**99,600**

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

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

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *				
9010-800-02-0000	Employee Retirement System		1,852,370	1,897,125	44,755
9020-800-02-0000	Teacher Retirement System		7,820,870	8,048,278	227,408
9030-800-02-0000	Social Security		5,879,982	5,923,310	43,328
9040-800-02-0000	Workers Compensation		812,980	816,846	3,866
9045-800-02-0000	Life Insurance		75,751	65,681	(10,070)
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		20,509,842	22,227,415	1,717,573
9060-801-02-0000	Dental Insurance		283,617	288,054	4,437
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**		**37,355,718**	**39,387,015**	**2,031,297**
	INTERFUND TRANSFERS				
9901-930-00-0000	Transfer to School Lunch Fund	1,682	1,125	3,000	1,875
9903-900-00-0000	Summer Special Education	150,000	150,000	150,000	0
TOTAL	**INTERFUND TRANSFERS**	**151,682**	**151,125**	**153,000**	1,875
TOTAL	**PROGRAM BUDGET**	***3.22%***	**138,589,339**	**143,048,164**	**4,458,826**

* 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

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	OPERATION OF PLANT/PERSONNEL SERVICES				
1620-160-00-0000	Supervision	238,305	351,141	356,376	5,235
1620-161-00-0000	Clerical	112,278	120,344	111,331	(9,013)
1620-162-00-0000	Tradesmen/Messengers	859,925	925,911	933,354	7,443
1620-163-00-0000	Custodians	3,116,796	3,462,500	3,513,868	51,368
1620-164-00-0000	Overtime	298,375	291,720	325,000	33,280
1620-166-00-0000	Snow Removal/Ice Control	15,908	35,000	35,000	0
1620-167-00-0000	Part Time	302,534	210,000	231,000	21,000
1620-168-00-0000	Security Guards	230,143	259,551	261,346	1,795
TOTAL	**PERSONNEL SERVICES**	**5,174,263**	**5,656,167**	**5,767,274**	**111,107**
	OPERATION OF PLANT/EQUIPMENT				
1620-200-00-0000	Equipment	19,859	20,000	22,000	2,000
1620-202-00-0000	Electrical	34,206	40,000	45,000	5,000
1620-202-00-0004	Multiyear Equip. Rplcmnt Prog.	56,000	75,000	60,000	(15,000)
TOTAL	**EQUIPMENT**	**110,065**	**135,000**	**127,000**	**(8,000)**
	OPERATION OF PLANT/CONTRACTUAL				
1620-415-00-0016	General Renovations	1,166,386	637,590	489,810	(147,780)
1620-416-00-0022	Pneumatic Control	63,025	87,500	87,500	0
1620-416-00-0023	Boilers	327,592	351,000	350,000	(1,000)
1620-416-00-0025	Roof Maintenance	13,356	10,000	10,000	0
1620-416-00-0026	Service Contracts- Critcl Syst.	296,616	373,285	394,033	20,748

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

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

Building	Request
#2	Paint gym, walls, ceiling, backboards and piping
#4	Custom entrance mats
	Add kitchen cabinets and countertops in Faculty Room
#5	Replace exterior doors by Café
	Add basketball hoop
	Add sinks to science rooms
	Tile replacement A wing 2nd floor hallway
#6	Replace Merle Ave gym window opening system
#9E	Paint gym
MS	Paint gym
HS	Repair/replace auditorium entrance steps
	Upgrade wireless clock system
	Paint main gym
	Replace floor in old Athletic office, add door between offices
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	16,400
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	35,000
District Wide Generator Maintenance	36,500
District Wide Boiler CO Inspection and Repairs	46,725
NYSIR mandated annual tank tightness testing	32,000
Total	$394,033

CAPITAL BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		OPERATION OF PLANT/CONTRACTUAL (CONT. FROM PREVIOUS PAGE)				
	1620-416-00-0027	Glazing	7,240	7,200	7,200	0
	1620-416-00-0028	Building Equip Repair	33,332	66,150	90,000	23,850
	1620-416-00-0042	Uniforms	28,060	17,200	20,000	2,800
	1620-416-00-0063	Dust Mop & Mat Service	9,863	12,100	12,500	400
	1620-416-00-0067	Burglar/Fire Monitoring Service	18,282	29,785	29,000	(785)
	1620-416-00-0071	Boiler & Duct Cleaning	48,468	100,000	80,000	(20,000)
	1620-416-00-0072	Environmental Testing	109,795	187,900	150,000	(37,900)
	1620-416-00-0074	Removal of Chemicals	343	2,000	2,000	0
	1620-417-00-0033	Heating Fuel	17,868	588,064	588,064	0
	1620-417-00-0034	Electricity	972,385	1,671,291	1,671,291	0
	1620-417-00-0035	Water	89,189	117,819	119,000	1,181
	1620-417-00-0036	Gas	373,061	774,958	774,958	0
	1620-417-00-0037	Telephone	150,898	118,626	195,000	76,374
	1620-418-00-0039	Custodial Workshops & Staff Dev.	1,762	3,250	3,500	250
	1620-418-00-0040	Equipment Rental	6,048	8,000	8,000	0
	1620-419-00-0000	Asbestos Inspection	12,169	28,000	28,000	0
	1620-420-00-0000	Facilities Survey	0	50,000	50,000	0
	1620-465-00-0000	Non-Instr Equipment Mtnce. Contract	0	250	250	0
*	1620-490-00-0000	BOCES B&G Services	219,831	205,000	222,100	17,100
	TOTAL	**CONTRACTUAL**	**3,965,567**	**5,446,968**	**5,382,206**	**(64,762)**

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

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 – No increase reflected as EPC nears completion

1620-417-00-0035 Water – Reflects an increase due to Liberty Water's proposed rate increase for infrastructure investments

1620-417-00-0036 Gas – Usage depends on temperature. No increase reflected as EPC nears completion

1620-417-00-0037 Telephone –Based on anticipated expenses, including district connectivity, Cablevision Services, cell phones and long distance

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, POTTS lines,and fax lines. The budget also includes contracting for onsite Health and Safety Coordinator along with a consulting and training program to enhance the District's safety and security protocols.

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	OPERATING PLANT/MATERIALS &SUPPLIES				
1620-501-00-0000	General Office Supplies	998	1,000	1,200	200
1620-505-00-0020	Window Accessories	3,336	12,000	8,000	(4,000)
1620-505-00-0025	Roof Maintenance	0	1,650	1,650	0
1620-505-00-0028	Building Equip Repairs	24,070	40,000	50,000	10,000
1620-505-00-0044	Soaps&Cleaners	97,002	100,000	105,000	5,000
1620-505-00-0045	Floor Finishes	49,854	64,500	64,500	0
1620-505-00-0046	Paper Products	99,694	132,000	132,000	0
1620-505-00-0047	General Custodial	58,237	74,000	75,000	1,000
1620-505-00-0048	General Maintenance	29,592	39,000	40,000	1,000
1620-505-00-0049	Paint	24,000	17,000	20,000	3,000
1620-505-00-0050	Hardware	16,596	22,000	22,000	0
1620-505-00-0051	Glazing	0	2,500	2,500	0
1620-505-00-0053	Fluorescent/Incandescent	1,190	25,500	10,000	(15,500)
1620-505-00-0055	Heating&Ventilating Parts	51,532	90,000	75,000	(15,000)
1620-505-00-0056	Plumbing	36,394	50,000	55,000	5,000
TOTAL	**PLANT/MAT. & SUPP.**	**492,495**	**671,150**	**661,850**	**(9,300)**
TOTAL	**OPERATION OF PLANT**	**9,742,390**	**11,909,285**	**11,938,331**	**29,046**

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.

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
	MNTCE OF PLANT/GROUNDS-PERSONNEL SERVICES				
1621-160-00-0000	Groundskeepers/Printers	739,549	789,423	877,724	88,301
TOTAL	**PERSONNEL SERVICES**	**739,549**	**789,423**	**877,724**	**88,301**
	MNTCE OF PLANT/GROUNDS-EQUIPMENT				
1621-204-00-0013	Maintenance Equipment	12,032	35,573	115,075	79,502
1621-204-00-0015	Playground Equipment	16,328	17,500	18,000	500
TOTAL	**EQUIPMENT**	**28,359**	**53,073**	**133,075**	**80,002**
	MNTCE OF PLANT/GROUNDS-CONTRACTUAL				
1621-414-00-0011	Walks&Roadways	0	15,000	15,000	0
1621-414-00-0013	Perimeter Fencing	15,774	25,000	25,000	0
1621-414-00-0014	Tree Service	15,825	25,000	25,000	0
1621-416-00-0029	Vehicle Maintenance	41,170	58,000	58,000	0
TOTAL	**CONTRACTUAL**	**72,768**	**123,000**	**123,000**	**0**
	MNTCE OF PLANT/GROUNDS -MAT & SUPP.				
1621-505-00-0011	Walks & Roadways	0	4,500	4,000	(500)
1621-505-00-0012	Perimeter Fencing	322	2,400	2,500	100
1621-505-00-0013	Grounds Maintenance	48,860	70,000	70,000	0
1621-505-00-0021	Exterior Lighting	0	700	0	(700)
1621-505-00-0054	Construction	30,258	22,000	30,000	8,000
1621-505-00-0058	Vehicle Fuel & Parts	79,652	94,500	95,000	500
TOTAL	**MAT. & SUPP.**	**159,091**	**194,100**	**201,500**	**7,400**
TOTAL	**MNTCE OF PLANT/GRNDS**	**999,768**	**1,159,596**	**1,335,299**	**175,703**

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
Turf Grooming Equipment	1	$85,000.00	$85,000
Floor Scrubbing Machine	1	14,703.00	$14,703
Sewer Snake Machine	1	4,744.00	$4,744
Sewer Cameram Machine	1	10,628.00	$10,628
Total Maintenance Equipment			$115,075

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

CAPITAL BUDGET

CODE	DESCRIPTION	BUDGET 2023-24	BUDGET 2025-26	2025-26
	UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *			
9010-800-03-0000	Employee Retirement	426,813	437,126	10,313
9030-800-03-0000	Social Security	798,516	804,400	5,884
9040-800-03-0000	Workers Comp	139,062	139,724	662
9045-800-03-0000	Life Insurance	11,961	10,371	(1,590)
9050-800-03-0000	Unemployment Insurance	4,400	4,400	0
9060-800-03-0000	Health Insurance	2,847,511	3,085,972	238,461
9070-802-03-0000	Welfare/Clerical	173	173	0
TOTAL	**EMPLOYEE BENEFITS**	**4,228,436**	**4,482,166**	**253,730**

* 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

CAPITAL BUDGET

	CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
		UNDISTRIBUTED EXPENSE - DEBT SERVICE				
		PRINCIPAL				
*9**	9711-600-00-0000	Serial Bonds	4,035,000	2,015,000	2,065,000	50,000
	TOTAL	**PRINCIPAL**	**4,035,000**	**2,015,000**	**2,065,000**	**50,000**
		INTEREST				
*9**	9711-700-00-0000	Serial Bonds	483,306	387,857	342,819	(45,038)
	9760-700-00-0000	Tax Anticipation Notes	592,167	600,000	600,000	0
	TOTAL	**INTEREST**	**1,075,473**	**987,857**	**942,819**	**(45,038)**
		INSTALLMENT PURCHASES				
	9785-600-00-0000	Instllmnt Prch-Princ (Tech)	1,222,148	1,400,428	1,282,753	(117,675)
	9785-600-00-0013	Instllmnt Prch-Princ (Vehicles)	56,428	72,832	94,172	21,340
	9785-700-00-0000	Instllmnt Prch-Int (Tech)	51,130	136,171	94,026	(42,145)
	9785-700-00-0013	Instllmnt Prch-Int (Vehicles)	5,129	10,089	12,288	2,199
	9789-600-00-0000	Instllmnt Prch-Princ (EPC)	0	620,382	901,970	281,588
	9789-700-00-0000	Instllmnt Prch-Int (EPC)	0	767,625	486,036	(281,589)
	TOTAL	**INSTALLMENT PURCHASES**	**1,334,835**	**3,007,527**	**2,871,245**	**(136,282)**
		INTERFUND TRANSFERS				
*9**	9950-900-00-0000	Capital Fund	15,300,000	600,000	600,000	0
	TOTAL	**INTERFUND TRANSFERS**	**15,300,000**	**600,000**	**600,000**	**0**
	TOTAL	**CAPITAL BUDGET**	***1.37%***	**23,907,701**	**24,234,860**	**327,158**
	TOTAL	**BUDGET**	***2.93%***	**181,393,874**	**186,704,215**	**5,310,341**

*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		$150,000
DW: Parking lot maintenance		450,000
	Total	$600,000

SUMMARY OF EMPLOYEE BENEFITS

CODE	DESCRIPTION	ACTUAL 2023-24	BUDGET 2024-25	BUDGET 2025-26	DIFF.
9010-800-00-0000	Employees Retirement System	2,536,669	2,845,422	2,914,170	68,748
9020-800-00-0000	Teachers Retirement System	7,015,995	7,939,970	8,170,841	230,871
9030-800-00-0000	Social Security	6,713,042	7,259,237	7,312,729	53,492
9040-800-00-0000	Workers Compensation	873,040	1,069,710	1,074,798	5,088
9045-800-00-0000	Life Insurance	75,605	99,673	86,422	(13,251)
9050-800-00-0000	Unemployment Insurance	15,080	40,000	40,000	0
9055-800-00-0000	Disability Insurance	19,999	48,636	48,636	0
9060-800-00-0000	Health Insurance	20,205,085	25,886,461	28,054,291	2,167,830
9060-801-00-0000	Dental Insurance	288,491	329,787	334,947	5,160
9070-800-00-0000	Welfare OFT	40,000	40,000	40,000	0
9070-802-00-0000	Welfare/Clerical	16,740	17,280	17,280	0
TOTAL	**Benefits**	**37,799,745**	**45,576,176**	**48,094,114**	**2,517,938**

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 2024/25 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 $176,100 for 2025 & est. $179,622 for 2026 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)