Oceanside Union Free
School District

APPROVED
2023/24 BUDGET

DR. PHYLLIS S. HARRINGTON
SUPERINTENDENT

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

03/15/23

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

ADMINISTRATIVE BUDGET

	CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		GENERAL SUPPORT				
		BOARD OF EDUCATION				
	1010-160-00-0000	Personnel Services	16,570	16,570	0	(16,570)
	1010-401-00-0000	Assoc Dues & Fees	20,530	22,645	23,325	680
	1010-402-00-0000	Travel/Conference	3,290	16,500	20,000	3,500
	1010-490-00-0000	Boces Services	0	0	12,650	12,650
	1010-501-00-0000	General Office Supplies	4,905	2,000	5,000	3,000
	TOTAL	**BOARD OF EDUCATION**	**45,295**	**57,715**	**60,975**	**3,260**
		DISTRICT MEETING				
	1060-160-00-0000	Personnel Services	23,309	25,650	29,802	4,152
	1060-200-00-0000	Furniture	0	0	0	0
	1060-403-00-0001	Voting Machines - Rental	2,000	2,250	2,500	250
	1060-403-00-0002	Voting Machines - Drayage	750	750	800	50
	1060-404-00-0003	Advertising Legal Notices	8,609	7,500	8,800	1,300
	1060-405-00-0000	Printing	1,225	3,500	2,000	(1,500)
*	1060-490-00-0000	BOCES Services	15,212	19,294	25,259	5,965
	1060-501-00-0000	General Office Supplies	931	1,500	1,600	100
	TOTAL	**DISTRICT MEETING**	**52,037**	**60,444**	**70,761**	**10,317**
	TOTAL	**BOARD OF EDUCATION**	**97,332**	**118,159**	**131,736**	**13,577**

** BOCES Aid: $1,549,671*
(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:

	2022/23	2023/24
N.Y.S. School Boards Association	$13,796	$14,210
N.Y.S. School Boards Policy Update Service	1,061	1,093
Nassau Suffolk School Boards Association	4,458	4,592
SCOPE	3,330	3,430
Total	$22,645	$23,325

1010-402-00-0000 Travel/Conference - Anticipated attendance at 2023 NYSSBA Fall Conference in NYC
- Anticipated attendance at Board related district-wide functions
- Anticipated attendance at School Law Conference (Summer 2023)

1010-490-00-0000 Boces Services – new code for the purchase of Board Docs

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

DISTRICT MEETING

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

1060-200-00-0000 Furniture and equipment - None Requested

1060-403-00-0001 Voting Machines – Rental

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

1060-404-00-0003 Advertising Legal Notices

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

1060-490-00-0000 BOCES Services – Maintenance for computerized voter registration and election records. (BOLD System). Increase due to upgrade of system to I-pads for voter sign-in.

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

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

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	CENTRAL ADMINISTRATION				
1240-150-00-0000	Superintendent	302,533	302,533	314,756	12,223
1240-160-00-0000	Non-Instr Salaries	133,348	133,348	117,745	(15,603)
1240-200-00-0000	Furniture & Equipment	0	0	0	0
1240-402-00-0000	Travel/Conference	5,373	14,400	15,000	600
1240-464-00-0000	Non-Instr Equip Repair	0	150	150	0
1240-465-00-0000	Non-Instr Equip Mtn	0	150	150	0
1240-501-00-0000	General Office Supplies	404	2,000	2,000	0
1240-502-00-0000	Periodicals	321	500	500	0
1240-503-00-0000	Dues&Membership	4,177	5,060	5,212	152
TOTAL	**CENTRAL ADMINISTRATION**	**446,155**	**458,141**	**455,513**	**(2,628)**

CENTRAL ADMINISTRATION

1240-150-00-0000 Superintendent – Proposed budget represents a 2% increase from the 2022/23 salary

1240-160-00-0000 Non-Instructional Salaries

1240-200-00-0000 Furniture & Equipment - None Requested

1240-402-00-0000 Travel/Conference – NYS Superintendents' Conferences (Fall and Winter)
NYS School Boards' Conference (Fall)
Nassau Council of School Superintendents Monthly Meetings
Quarterly Meetings with NYS Commissioner of Education
AASA (American Association of School Superintendents)
Executive Committee Meeting of NYSCOSS
Attendance at selected National Conferences (ie. AASA/ASCD/ Learning Forward)

1240-464-00-0000 Non-Instructional Equipment Repairs - fax equipment

1240-465-00-0000 Non-Instructional Equipment Maintenance – typewriters and fax machine

1240-501-00-0000 General Office Supplies

1240-502-00-0000 Periodicals for Superintendent's Office

1240-503-00-0000 Dues & membership for Superintendent's office:

Nassau County Council of School Superintendents	$ 736.00
NYS Council of School Superintendents	3,399.00
Association for Supervision and Curriculum Development	340.00
AASA Membership	510.00
Learning Forward	113.00
Marshall Memo	57.00
School Leadership	57.00
Total	$5,212.00

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

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
ADMINISTRATIVE	**BUSINESS ADMINISTRATION**				
1310-150-00-0000	Assistant Superintendent	203,878	203,878	223,360	19,482
1310-151-00-0000	Business Administrator	125,644	125,644	138,337	12,693
1310-160-00-0000	Non-Instr Salaries	733,781	751,451	786,693	35,242
1310-160-00-0062	Clerical Substitutes	32,912	50,000	50,000	0
1310-200-00-0000	Furniture and Equipment	0	2,500	2,500	0
1310-402-00-0000	Travel/Conference	5,658	2,000	4,000	2,000
1310-404-00-0000	Advertising Bids	864	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	31,057	50,000	50,000	0
1310-407-00-0000	Residency Investigations	3,048	4,000	3,200	(800)
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	7,978	7,000	7,000	0
1310-502-00-0000	Periodicals,Dues,Membership	1,312	2,100	2,950	850
1310-530-00-0000	Hospitality for Meetings	6,704	6,000	8,000	2,000
TOTAL	**BUSINESS ADMIN.**	**1,155,969**	**1,212,908**	**1,284,375**	**71,467**
	AUDITING				
1320-409-00-0000	Auditing Fees	113,035	107,551	111,275	3,724
TOTAL	**AUDITING**	**113,035**	**107,551**	**111,275**	**3,724**
	FINANCIAL SERVICES				
1325-410-00-0000	Administrative Charges	34,916	44,085	46,289	2,204
1325-420-00-0000	403B 3rd Party Administration	18,048	19,570	20,549	979
1325-421-00-0000	Flexible Spending Administration	2,226	3,465	5,000	1,535
1325-422-00-0000	ACA Administration	12,148	15,450	15,450	0
* 1325-490-00-0000	BOCES Fiscal Services	45,843	48,135	50,542	2,407
TOTAL	**FINANCIAL SERVICES**	**113,181**	**130,705**	**137,830**	**7,125**
TOTAL	**FINANCIAL**	**1,382,184**	**1,451,164**	**1,533,479**	**82,315**

** BOCES Aid: $1,549,671*
(For all BOCES codes located throughout the budget)

ADMINISTRATION

1310-150-00-0000 Assistant Superintendent for Business – Proposed budget represents a 2% increase from the 2022/23 salary

1310-151-00-0000 Business Administrator – Proposed budget represents a 2% increase from the 2022/23 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 NYSASBO Education Summit & Expo June 2024

1310-404-00-0000 Advertising Bids - Legal notices related to purchasing cooperative.

1310-405-00-0000 Postal Equipment Lease/Rent - Lease on Postal Equipment

1310-406-00-0000 Postage District Wide

1310-407-00-0000 Residency Investigations

1310-464-00-0000 Non-Instructional Equipment Repairs - fax equipment

1310-465-00-0000 Non-Instructional Equipment Maintenance - Maintenance Contracts on typewriters.

1310-501-00-0000 General Office Supplies

1310-502-00-0000 Periodicals, Dues, Membership- Membership Dues for NYS 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 – Includes estimated fees for:

Annual External Audit	$ 45,200
Claims Auditor	31,000
Internal Auditor	35,075
Total	$111,275

FINANCIAL SERVICES

1325-410-00-0000 Administrative Charges - Includes fiscal advisors and bond attorney for TAN, as well as paying agent for debt service. Also includes subscription to purchasing cooperative.

1325-420-00-0000 403B 3rd Party Administrator

1325-421-00-0000 Flexible Spending Administration- 3rd Party Administrator for our Section 125 Plan to ensure IRS compliance.

1325-422-00-0000 ACA Administration - Consulting services related to the Affordable Care Act. Includes cost to print IRS forms 1095B & 1095C.

1325-490-00-0000 BOCES Fiscal Services – GASB 45 actuarial, BOCES State Aid Planning Services and Forecast5 services

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

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	LEGAL				
1420-411-00-0000	Personnel Serv Counsel	22,104	23,669	23,500	(169)
1420-412-01-0000	Consultant Services	74,830	70,000	72,000	2,000
TOTAL	**LEGAL**	**96,934**	**93,669**	**95,500**	**1,831**
	HUMAN RESOURCES				
1430-150-00-0000	Assistant Superintendent	239,523	239,523	254,436	14,913
1430-160-00-0000	Non-Instr Salaries	224,667	250,932	260,493	9,561
1430-206-00-0000	Equipment	0	0	0	0
1430-400-00-0000	Fingerprinting Reimbursement	9,792	10,000	10,000	0
1430-401-00-0000	Recruitment	4,093	2,500	2,500	0
1430-402-00-0000	Travel/Conference	90	2,000	2,000	0
1430-464-00-0000	Non-Instr Equip Repair	0	141	144	3
1430-465-00-0000	Non-Instr Equip Mnt	0	240	245	5
* 1430-490-00-0000	BOCES	27,684	28,333	30,268	1,935
1430-501-00-0000	General Office Supplies	2,110	2,500	2,500	0
1430-502-00-0000	Memberships	500	500	500	0
TOTAL	**HUMAN RESOURCES**	**508,459**	**536,669**	**563,086**	**26,417**
	PUBLIC INFORMATION				
1480-160-00-0000	Personnel Services	114,726	114,726	122,021	7,295
1480-200-00-0000	Equipment	0	0	0	0
1480-402-00-0000	Conferences & Contests	400	500	500	0
1480-403-00-0000	Website Management	19,400	14,000	14,000	0
1480-405-00-0000	Printing (Out Of House)	10,851	25,850	26,609	759
1480-501-00-0000	General Office Supplies	145	100	100	0
1480-502-00-0000	Periodicals/Memberships	477	508	508	0
TOTAL	**PUBLIC INFORMATION**	**145,999**	**155,684**	**163,738**	**8,054**
TOTAL	**STAFF**	**751,392**	**786,022**	**822,324**	**36,302**

** BOCES Aid:* *$1,549,671*
(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 – Proposed budget represents a 2% increase from the 2022/23 salary
1430-160-00-0000	Non-Instructional Salaries
1430-206-00-0000	Equipment - None Requested
1430-400-00-0000	Fingerprinting Reimbursement - Applies only to civil service staff
1430-401-00-0000	Recruitment – *Education Week, Newsday* and/or *N.Y. Times* ads
1430-402-00-0000	Travel/Conference - NYASPA
1430-464-00-0000	Non-Instructional Equipment Repair – Typewriter & Fax repairs not covered under Maintenance contracts.
1430-465-00-0000	Non-Instructional Equipment Maintenance – Maintenance contracts for Typewriters and FAX Machines.
1430-490-00-0000	BOCES: Aesop (On-line Substitute and Attendance Management System, OLAS (On-line Recruitment and Management System), Teacher Certification Service, Negotiation Information Services and Global Compliance Network.
1430-501-00-0000	General Office Supplies – Includes employee ID card printing supplies.
1430-502-00-0000	Memberships – Association dues for Long Island Association of School Personnel Administrators (LIASPA), and American Association of School Personnel Administrators (AASPA).

PUBLIC INFORMATION

1480-160-00-0000 Personnel Services – Proposed budget represents a 2% increase from the 2022/23 salary

1480-200-00-0000 Equipment - None requested

1480-402-00-0000 Conference and Contests

1480-403-00-0000 Website Management – Third party vendor hosting of district website

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

Includes:	District Newsletters	$ 9,420
	Budget Newsletter	4,400
	School Calendar/Addressing (6300 copies)	6,269
	Graduation Newsletter	4,840
	6 Day Notice	1,680
	TOTAL	$26,609

1480-501-00-0000 General Office Supplies - Also includes media cards, cd's, and batteries.

1480-502-00-0000 Periodicals/Memberships – Oceanside Herald, Newsday, Long Island School Public Relations Association, Fair Media Council, NSPRA, CANVI.com and SMORE.com.

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

ADMINISTRATIVE BUDGET

	CODE ADMINISTRATIVE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		DISTRICT-WIDE PRINTING				
	1670-204-00-0000	Non-Instr Equip	4,426	4,426	4,422	(4)
*	1670-491-00-0000	Copiers-BOCES Lease & Maint	42,930	41,142	47,686	6,544
	1670-510-00-0000	Supplies/Paper	18,894	48,400	77,496	29,096
	TOTAL	**Printing**	**66,250**	**93,968**	**129,604**	**35,636**
		CENTRAL DATA PROCESSING				
	1680-460-00-0000	Operational Software	54,679	104,627	61,830	(42,797)
*	1680-490-00-0000	BOCES Services	535,515	611,306	739,755	128,449
*	1680-490-00-0037	BOCES Ltpath/BoTIE/Ltower	117,956	142,885	124,466	(18,419)
	TOTAL	**CENTRAL DATA PROC.**	**708,151**	**858,818**	**926,051**	**67,233**
		SPECIAL ITEMS - UNALLOCATED INSURANCE				
	1910-418-00-0000	Flood Insurance	140,726	173,349	130,000	(43,349)
	1910-419-00-0000	Property & Liability	777,156	822,841	871,743	48,902
	1910-420-00-0000	Boiler & Machinery	15,818	16,609	16,428	(181)
	1910-421-00-0000	Auto Liability	38,613	40,923	40,680	(243)
	1910-422-00-0000	Pers Effect Reimb	75	6,100	6,100	0
	1910-423-00-0000	Student Accdnt Ins.	54,434	64,199	64,199	0
	TOTAL	**UNALLOCATED INS.**	**1,026,822**	**1,124,021**	**1,129,150**	**5,129**
		SPECIAL ITEMS - ADMIN. CHARGE BOCES				
*	1981-490-00-0000	BOCES	780,664	940,355	900,354	(40,001)
	TOTAL	**ADMIN CHARGE BOCES**	**780,664**	**940,355**	**900,354**	**(40,001)**
	TOTAL	**SPECIAL ITEMS**	**1,807,486**	**2,064,376**	**2,029,504**	**(34,872)**

** BOCES Aid: $1,549,671*
(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

Altice	2,153
American Registry for Internet Numbers	155
ASCD	52
Boxcast	2,907
Canva	120
Classcreator	588
DAK	47
Formstack/Webmerge	1,248
GoDaddy	1,470
Kajeet	2,581
Makemusic	1,764
Mirror360	473
Single Wire	1,130
Smore	395
Sourcewell software	26,223
Vivi digital software	334
ZenDesk	20,190
Total	$ 61,830

1680-490-00-0000 BOCES Services:

Software Renewals	$317,046
Document Imaging/Electronic Records Storage Fee	11,386
Finance Manager: payroll, budgetary accounting, personnel, accounts payable, accounts receivable and purchasing modules	168,547
LC/LC 50 Micron 10 Gig Meters	269
NASTECH - Micro-Computer Support	6,783
Network Cabling	21,630
Network Monitoring & Support - Data & WIFI	68,250
Outsourced Network Support - CCSI NET & NOC	53,735
WIFI Equipment Maintenance & Replacement	92,109
Total	$739,755

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/ADMINISTRATION CHARGE BOCES

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

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

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	CURRICULUM DEVELOPMENT&SUPERVISION				
2010-150-00-0000	Asst Superintendent	222,501	222,501	237,111	14,610
2010-160-00-0000	Non-Instr Salary	240,360	216,293	204,201	(12,092)
2010-402-00-0000	Travel/Conference	2,374	3,000	3,000	0
2010-403-00-0000	Member/Periodicals	691	650	650	0
2010-501-00-0000	General Office Supplies	2,489	2,900	2,900	0
TOTAL	**CURR DEV & SUPERV.**	**468,415**	**445,344**	**447,862**	**2,518**
	SUPERVISION/REGULAR SCHOOL				
2020-151-00-0000	Principals	1,618,286	1,796,601	1,811,254	14,653
2020-154-00-0000	Assoc. & Asst. Principals	809,540	861,524	890,824	29,300
2020-155-00-0000	Director & Supervisors	1,697,873	1,865,173	1,859,837	(5,336)
2020-160-00-0000	NonInstr Salary	2,499,297	2,568,585	2,603,439	34,854
2020-200-00-0000	Copiers/Folding Machines	4,662	4,662	4,662	0
2020-204-00-0000	Office Furn. & Equip.	12,605	22,462	47,115	24,653
2020-403-00-8686	Student Scheduling/Grade Reporting	100,290	101,548	113,832	12,284
2020-405-00-0000	DW Security Purchase Services	0	0	48,000	48,000
2020-410-00-8686	Data Privacy Prof. Development	2,498	4,000	10,676	6,676
2020-464-00-0000	Furn. & Equip. Repair	0	258	258	0
2020-465-00-0000	NonInstr Equip Mnt & Rental	3,254	6,301	6,950	649
* 2020-490-00-8686	Data Priv&Admin Srv software	152,426	195,235	270,733	75,498
* 2020-491-00-0000	Copiers-BOCES Lease & Maint	145,209	167,405	160,906	(6,499)
2020-501-00-0000	Gen Office Supply	14,662	18,110	29,334	11,224
2020-501-00-3333	Central Registration Supplies	396	500	500	0
2020-501-00-8686	Data Priv. & Admin Srvs Supplies	733	500	500	0
2020-502-27-0000	High School Beautification	2,622	4,000	5,000	1,000
2020-503-00-0000	Bldg Security Supplies	11,321	7,646	8,800	1,154
TOTAL	**REGULAR SCHOOL**	**7,075,673**	**7,624,510**	**7,872,620**	**248,110**

** BOCES Aid: $1,549,671*
(For all BOCES codes located throughout the budget)

INSTRUCTION/ADMINISTRATION&IMPROVEMENT
CURRICULUM DEVELOPMENT & SUPERVISION

2010-150-00-0000 Assistant Superintendent for Curriculum, Instruction & Research – Proposed budget represents a 2% increase from the 2022/23 salary

2010-160-00-0000 Non-Instructional Salaries

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

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

2010-501-00-0000 General Office Supplies

SUPERVISION/REGULAR SCHOOL

2020-151-00-0000 Principals Salaries

2020-154-00-0000 Associate & Assistant Principals

2020-155-00-0000 Directors and Supervisors

2020-160-00-0000 Non-Instructional: Salaries for Principals' Offices

2020-200-00-0000 Copiers/Folding Machines–Lease & Maintenance costs for Xerox Copiers in all schools.

2020-204-00-0000 Non-Instructional Furniture & Equipment

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost	
Schl#7	Shelving	1	992.00	992		
	File Cabinet	1	250.99	251		
	Computer Tables	2	426.95	854		
	Area Rug	1	284.97	285		
	Cabinet	1	204.93	205		
	Book cases	2	251.65	503		
	Double Pedestal desks	3	725.94	2,178		
	L-Shaped desks	2	1,762.96	3,526		
	Mid Back Task Chairs	4	855.79	3,423		
	107 Series Modular Desks/Credenzas	2	1,669.98	3,340		
	Fuse Mobile File Cabinets	4	395.62	1,582		
	Motivate Rectangle Conference Tabl	2	469.77	940		
	Motivate Half Round Table	1	439.31	439		
	Ceres Guest Chairs	10	312.90	3,129		
	Arrange Round Table	1	513.90	514		
	Interior Door Window Coverings	1	4,390.00	4,390		
	Egg Chairs	2	1,769.99	3,540		
	Task Chairs	2	212.36	425	30,516	
DW	Radios				16,599	47,115

SUPERVISION/REGULAR SCHOOL (continued)

2020-403-00-8686	Student Scheduling/Grade Reporting – Licensing fee for web-based student information system ("Infinite Campus") and data analysis services.
2020-405-00-0000	DW Security Purchase Services – Annual Monitoring and service contract with Digital Provisions.
2020-410-00-8686	Data Privacy and Administrative Services Professional Development
2020-464-00-0000	Office Furniture & Equipment Repair – Repairs on typewriters and FAX machines and laminators not covered under maintenance contracts.
2020-465-00-0000	Non-Instructional Equipment Maintenance & Rental– Maintenance contracts for typewriters, laminating machines and FAX machines in all school buildings
2020-490-00-8686	Data Privacy and Administrative Services BOCES software
2020-491-00-0000	Copiers – BOCES leasing & maintenance costs for copiers in our buildings.
2020-501-00-0000	General Office Supplies - Based on Principals' inventory and projected needs
2020-501-00-3333	Central Registration Supplies – Supplies used by the DW Central Registration Office
2020-501-00-8686	Data Privacy and Administrative Services Supplies
2020-502-27-0000	High School Beautification
2020-503-00-0000	Building Security Supplies – Batteries, Headsets & uniforms for personnel. Also includes inclement weather gear for outdoor security monitors and supplies needed by Districtwide Security Coordinator.

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

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *			
9010-800-01-0000	Employee Retirement	516,912	531,971	15,059
9020-800-01-0000	Teacher Retirement	117,154	118,241	1,087
9030-800-01-0000	Social Security	570,137	573,458	3,321
9040-800-01-0000	Workers Comp	77,473	82,755	5,282
9045-800-01-0000	Life Insurance	11,814	11,961	147
9050-800-01-0000	Unemployment Ins	2,400	4,800	2,400
9055-800-01-0000	Disability Ins	6,906	6,906	0
9060-800-01-0000	Health Ins	2,083,912	2,317,311	233,399
9060-801-01-0000	Dental Ins	46,170	46,170	0
9070-802-01-0000	Welfare/Clerical	9,331	9,331	0
TOTAL	**Benefits**	**3,442,209**	**3,702,903**	**260,694**
	TOTAL ADM BUDGET	**17,342,711**	**18,051,596**	**708,886**

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

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

SEE PAGE 29A FOR DETAILS

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

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	LEGAL				
1420-408-02-0000	Arbitration/Hearing Officers	36,553	40,000	40,000	0
1420-412-02-0000	Consultant Services	165,000	80,000	80,000	0
TOTAL		**201,553**	**120,000**	**120,000**	**0**
	INSERVICE TRAINING INSTRUCTION				
2070-150-00-0000	Teacher Center Coordinator	5,000	5,000	5,000	0
2070-154-00-0000	Curriculum Writing	40,941	68,539	81,281	12,742
2070-156-00-0000	Teacher Mentoring	13,880	30,000	30,000	0
2070-157-00-0000	Staff Dev. Certified	12,833	24,754	24,849	95
2070-160-00-0000	Staff Dev. Classified	2,531	15,000	15,000	0
2070-410-00-0000	Staff Dev. Certified	14,382	8,400	12,500	4,100
2070-410-00-4000	Staff Dev. Classified	1,100	7,500	7,500	0
2070-490-00-4000	Staff Dev. - BOCES	46,083	65,000	65,000	0
2070-401-27-0000	Guidance College Visitations	1,000	3,000	3,000	0
2070-402-00-0000	Travel/Conference (Teachers)	5,776	20,000	30,000	10,000
2070-402-00-4000	Travel/Conference Teachers College	0	30,000	20,000	(10,000)
2070-403-00-0000	Conference Day/Orientation	2,000	2,000	8,000	6,000
2070-405-00-0000	Conf/Tuit Reimb-Admin.	11,073	20,000	20,000	0
* 2070-490-00-0000	BOCES	63,525	225,995	362,462	136,467
2070-507-00-0000	Supplies/Materials	0	1,000	1,000	0
TOTAL	**INSERVICE TRAINING**	**220,124**	**526,188**	**685,592**	**159,404**

** BOCES Aid:* *$1,549,671*
(For all BOCES codes located throughout the budget)

LEGAL

1420-408-02-0000 Arbitration/Hearing Officers Exp - Includes fees for arbitrators, court stenographers and hearing officers. We've also included money for outside hearing officers for student suspensions. 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		81,281 *(see summary on 8B&8C)*
2070-156-00-0000	Teacher Mentoring – To comply with NYS mandate & support the Teaching Channel Initiative		30,000
	Staff Dev. required under Contractual Agreements:		
2070-157-00-0000	From Budget	24,849	
2070-160-00-0000	From Budget	15,000	
2070-410-00-0000	From Budget	12,500	
2070-410-00-4000	From Budget	7,500	
2070-490-00-4000	From Budget	65,000	
	Total Staff Dev.		$ 124,849 *(see summary on 8C)*
2070-401-00-0000	College Visitations		3,000
2070-402-00-0000	Travel/Conferences – Teachers		30,000
2070-402-00-4000	Travel/Conferences – Teacher College		20,000
2070-403-00-0000	Conference Day/Orientation		8,000
2070-405-00-0000	Conf/Tuition Reimbursement – Administrators		20,000
2070-490-00-0000	BOCES Services: Professional Development		
	Prof. Dev. Subscription	19,446	
	Reading Recovery	6,966	
	Model Schools	6,850	
	Professional Developers:		
	Instructional Coaching	15,000	
	Ideal Consulting	84,000	
	Dignity Consulting	47,200	
	Literacy Initiative Gr. K-2 (Teacher College Rdg/Writing Proj)	61,000	
	Literacy Initiative Gr. 3-5 (Teacher College Rdg/Writing Proj)	61,000	
	Literacy Initiative Gr. 6-8 (Teacher College Rdg/Writing Proj)	61,000	
	Total BOCES Services		$ 362,462
2070-507-00-0000	General Supplies to support Staff Development		1,000
	TOTAL EXPENSES:		**$685,592**

2023/24 BUDGET EXPLANATIONS
SUMMARY OF CURRICULUM WRITING:

Language Arts:

Elementary		
• Grades K-6 – Curriculum Map Revisions	$ 1,509	
• Grades 1-6 – Digital Citizenship Revisions	862	
Secondary		
• Grade 12 - Senior Seminar	500	
• Grade 10 – English Revisions	1,500	
Total Language Arts		**$ 4,371**

Math:

Elementary		
• Grades K - 6: revisions to Scope & Sequence	3,017	
• Rewrite Personal Finance Lessons	539	
Secondary		
• Grade 9-10: NGMLS Revisions to Scope & Sequence (Algebra)	1,000	
• Grade 10-12: Advanced Algebra Revisions	3,000	
Total Math		**7,556**

Science:

Elementary		
• Grades 5: NGSS	1,000	
• Grades 1-6: Enrichment Curriculum Writing	6,000	
Secondary		
• Grades 7-8: NGSS	2,000	
• Grades 9-12: NGSS	4,000	
• Escapes	1,000	
Total Science		**14,000**

Social Studies:

Elementary		
• Grades K-6: Framework Update	23,000	
Secondary		
• Grades 7-8: Framework Update	1,000	
• Grades 9-12: Framework Update	4,000	
• Grade 12: Civic Readiness Initiative	1,000	
• Grade 10-12: Business CTE Update	1,000	
Total Social Studies		**30,000**

Fine & Performing Arts:

Secondary:		
• Grade 9-12: AP 3-D Sculpture	1,000	
• Grade 9-12: AP Art History	1,000	
• Grade 9-12: Portfolio Preparation	1,000	
• Grade 9-12: Symphonic Choir	1,000	
• Grade 9-12: Concert Choir	1,000	
Total Fine & Performing Arts.		**5,000**

World Languages:
Secondary:

• Grade 7: Italian 7	500	
• Grade 7: Spanish 7	500	
• Grade 7: Chinese 7	500	
Total World Lang.		**1,500**

Health and Wellness:
Elementary

• Grades K-6: Phys.Ed./Health with standards	4,849	
Secondary		
• Grades 7-12: Phys. Ed. with standards	2,500	
• Grades 7-12: Health with standards	2,500	
Total Health and Wellness		**9,849**

Computer Science:
Elementary/Secondary:

• Grade K-12: Computer Science	7,005	
Total Computer Science		**7,005**

Outdoor Learning:
Elementary/Secondary:

• Grade K-12: Outdoor Learning Lab	2,000	
Total Computer Science		**2,000**

TOTAL CURRICULUM WRITING **$81,281**

Summary of Staff Development

• Professional Development Program for Classified & Certified Staff (MLP)	$107,500
• Conference Day Speaker	4,849
• PLTW Training	7,400
• AP Training (Teachers new to AP Courses)	5,100
Total Summary of Staff Development	**$ 124,849**

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

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	INSTRUCTION - TEACHING				
	TEACHING SALARIES				
2110-110-00-0000	Kindergarten	1,952,595	2,126,835	2,244,588	117,753
2110-112-00-0000	Teacher Aides	682,168	723,786	785,939	62,153
2110-120-00-0000	1-6 Classroom	13,744,036	14,654,602	14,417,118	(237,484)
2110-120-00-0900	FLES	473,931	481,634	364,595	(117,039)
2110-120-00-1800	1-6 AIS/Rdg Recovery	1,489,699	1,619,286	1,491,910	(127,376)
2110-120-00-2700	Project Extra/Lead Sci Tchr	551,794	586,174	626,414	40,240
2110-120-00-3100	ENL	737,782	763,735	988,895	225,160
2110-121-00-0100	1-6 Art	740,053	779,986	751,411	(28,575)
2110-121-00-1000	1-6 Music	1,127,506	1,161,648	1,101,303	(60,345)
2110-130-00-0000	7-12 Classroom	22,352,235	24,406,813	24,554,326	147,513
2110-131-00-0000	#9M HW CTR	17,973	19,000	19,000	0
2110-132-00-0000	Homebound Instr	85,598	75,000	75,000	0
2110-140-00-0000	Substitutes	1,406,831	1,350,000	1,350,000	0
2110-155-16-0000	Tchng Asst.-Learning Lab	34,665	34,488	35,178	690
2110-155-27-0000	Tchng Asst.-Suspension Program	26,999	34,488	35,178	690
2110-155-27-0800	Tchng Asst- English	14,370	34,488	35,178	690
2110-155-00-1400	Tchng Asst- Phys Ed	16,948	26,035	17,934	(8,101)
2110-155-00-1800	Tchng Asst- AIS	407,134	483,877	565,869	81,992
2110-155-00-3100	Tchng Asst- World Languages	28,741	68,976	70,356	1,380
2110-158-00-0000	Special Projects-Personnel	7,410	8,595	8,743	148
2110-161-00-0000	Monitors	2,172,140	2,149,456	2,299,380	149,924
2110-162-00-0000	Adm Assistant	500,250	527,374	484,384	(42,990)
2110-163-00-0000	Inst Assistant	701,896	767,575	727,803	(39,772)
TOTAL	**Teaching Salaries**	**49,272,753**	**52,883,851**	**53,050,501**	**166,650**

INSTRUCTION - TEACHING

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	7,543
• Family Fun and Fitness Day	1,200
Total Special Projects -Personnel	**$ 8,743**

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

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	INSTRUCTION - EQUIPMENT				
2110-205-00-0000	Classroom Furniture	222,893	178,756	134,740	(44,016)
2110-206-00-0010	Video/Broadcasting Equipment	3,571	1,548	8,860	7,312
2110-206-00-0100	Art Equipment	10,617	5,360	26,160	20,800
2110-206-00-0200	Tech Equipment	4,227	3,501	0	(3,501)
2110-206-00-0300	Drama Equipment	0	1,825	90,710	88,885
2110-206-00-0600	Family & Consumer Sciences Equip	4,824	0	0	0
2110-206-00-0800	Language Arts Equipment	0	0	0	0
2110-206-00-1000	Music Equipment	22,933	32,586	35,055	2,469
2110-206-00-1100	Math Equipment	0	0	0	0
2110-206-00-1200	Science Equipment	6,425	1,234	0	(1,234)
2110-206-00-1300	Social Studies Equipment	0	0	0	0
2110-206-00-1400	Physical Education Equipment	8,868	5,498	7,296	1,798
2110-206-00-2900	Castleton Equipment	0	0	0	0
TOTAL	**INSTRUCTIONAL EQUIP.**	**284,357**	**230,308**	**302,821**	**72,513**
	INSTRUCTION - CONTRACTUAL				
2110-400-00-0000	Homebound Instruction	9,534	10,000	10,000	0
2110-401-00-0000	District Professional Mem	6,568	8,741	8,665	(76)
2110-402-00-0000	Retir/Sick Leave Payment	246,378	325,000	325,000	0
2110-404-00-0000	Periodicals	100	229	230	1
2110-411-00-0000	Special Projects - Contractual	10,650	8,800	12,900	4,100
2110-423-00-0000	Mileage Reimbursement	2,419	4,000	4,000	0
2110-424-27-0000	Ceremonies - H.S.	15,924	16,850	21,000	4,150
2110-425-00-0000	Curr. Related Stud. Activity / Membersl	57,416	112,759	111,001	(1,758)
2110-425-27-4500	DECA -Student Activity Mem.	6,345	23,300	23,300	0
2110-430-00-0000	Drama-Contractual	27,655	28,800	28,800	0
2110-464-00-0000	Instr Equip Repair	0	151	151	0
2110-464-00-1007	Music Equip Repair&Rentals	15,939	27,000	27,000	0
2110-464-00-1009	Piano Tuning	1,350	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	8,665	6,701	9,651	2,950
2110-468-00-0000	Expanding Ed Environment	37,308	78,153	78,239	86
2110-470-00-0000	Payments to Other Districts	67,885	132,060	57,060	(75,000)
2110-472-00-0000	Tuition - Charter School	75,577	85,024	85,024	0
TOTAL	**CONTRACTUAL**	**589,714**	**871,068**	**805,521**	**(65,547)**

2023/24 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT

2110-205-00-0000 CLASSROOM FURNITURE

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #2	Chair 9000 Classic 16" stackable	16	45.90	734	
	Student Desk 751 series	16	168.35	2,694	3,428
School #3	Student Desk 785 series	10	85.84	858	
	Chair 2000 Series 18" stackable	30	47.95	1,439	2,297
School #4	10' Cafeteria Table	2	2,400.00	4,800	4,800
School #5	None Requested				
School #6	None Requested				
School #8	None Requested				
School #9E	Chair 18" stackable	5	84.24	421	
	Executive Chair	2	180.50	361	
	Bookcases	2	279.86	560	1,342
School #7	None Requested				
School #CA	None Requested				
School #9M	Collaborative Learning Environment	1	17,873.00	17,873	17,873
Districtwide	Collaborative Learning Environments High School Classrooms	7	15,000.00	105,000	105,000
	Total Classroom Furn.				**$ 134,740**

2023/24 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT

2110-206-27-0010 VIDEO/BROADCASTING EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #7	Light kit	2	$626.00	$1,252	
	DSLR Camera	2	900	1,800	
	Handheld Microphone	2	609	1,218	
	Camcorder	2	1100	2,200	
	Wireless Intercom	2	920	1,840	
	Mixer	1	550	550	
	Total Video/Broadcasting Equipment				**$8,860**

2110-206-00-0100 ART EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #8	Mobile Storage Unit	1	1,980.00	1,980	1,980
School #9E	Mobile Storage Unit	1	1,980.00	1,980	
	Wire Drying Rack	1	200.00	200	2,180
School #9M	Storage Cabinets	4	1,200.00	4,800	
	Supply Cabinets	2	2,500.00	5,000	
	Art Tables	15	600.00	9,000	18,800
School #7	Laminator	1	2,500.00	2,500	
	Camera	1	700.00	700	3,200
	Total Art Equipment				**$26,160**

2110-206-00-0200 TECH EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School 9M	None Requested				
	Total Tech Equipment				**$0**

2110-206-00-0300 DRAMA EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #9M	Quad Digital Receiver	3	5,090.00	15,270	
	Transmitter, Bodypack	12	510.00	6,120	
	Antenna, 470-952MHz	1	560.00	560	21,950
School #7	Quad Digital Receiver	6	5,090.00	30,540	
	Transmitter, Bodypack	24	510.00	12,240	
	Antenna, 470-952MHz	1	560.00	560	43,340
DW Elementary	Quad Digital Receiver	2	5,090.00	10,180	
	Transmitter, Bodypack	8	510.00	4,080	
	Antenna, 470-952MHz	1	560.00	560	14,820
DW	Replacement Handheld Mics	20	530.00	10,600	10,600
	Total Drama Equipment				**$90,710**

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**

2110-206-00-1000 MUSIC EQUIPMENT

Building	Item	Quantity	Unit Cost	Total Cost	Total Bldg Cost
School #2	Ukuleles	5	35	175	
	Trombone	1	1,500	1,500	
	Violin (1/4 size)	1	315	315	
	Violin (1/2 size)	1	315	315	2,305
School #3	Ukuleles	5	35	175	
	Flute	1	500	500	
	Viola (13")	1	350	350	
	Bass (1/4 size)	1	1,375	1,375	2,400
School #4	Ukuleles	5	35	175	
	Violin (1/2 size)	1	315	315	
	Viola (13")	1	350	350	
	Cello (1/2 size)	1	600	600	
	Cello (3/4 size)	1	600	600	2,040
School #5	Ukuleles	5	35	175	
	Trombone	1	1,500	1,500	
	Violin (1/4 size)	1	315	315	
	Violin (1/2 size)	1	315	315	2,305
School #8	Ukuleles	5	35	175	
	Flute	1	500	500	
	Bass (1/4 size)	1	1,375	1,375	2,050
School #9E	Ukuleles	5	35	175	
	Clarinet	1	400	400	
	Violin (1/2 size)	1	315	315	
	Viola (13")	1	350	350	
	Cello (1/2 size)	1	600	600	1,840
School #9M	Ukuleles	5	35	175	
	Bulletin Board w/ Glass	1	1,000	1,000	
	Bass Rack	1	950	950	
	Cello Rack	2	1,000	2,000	4,125
School #7	Piccolo	2	1,120	2,240	
	Euphonium	1	2,650	2,650	
	Tenor Trombone	1	1,780	1,780	
	Bulletin Board w/ Glass	1	1,000	1,000	
	Piano Bench	2	210	420	
	Choral Folio Cabinet	2	1,500	3,000	
	Orchestra Lockers	2	2,500	5,000	16,090
DW	Replacement Cases	16	Various	1,200	
	Replacement Music Stands	20	35	700	1,900
	Total Music Equipment				35,055

2023/24 BUDGET EXPLANATIONS
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
	None Requested				
	Total Science Equipment				**$0**

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	Keiser M3i Self Powered Bike	4	1,824.00	7,296	
	Total Physical Education Equipment				**$7,296**

2110-206-00-2900 CASTLETON EQUIPMENT

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

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

2110-401-00-0000 DISTRICT PROFESSIONAL MEMBERSHIP

FINE ARTS $ 530
Arts Supervisors Association, NYS Council of Admin of Music Education

ELEMENTARY SCHOOLS $2,227
Assoc. for Supervision & Curriculum Development, National Association of Elementary Principals, Marshall Memo, Nassau County Elementary Principals' Association, International Literacy Association, Education Week, NYS Reading Association, Long Island Language Arts Council, School Library Journal, Education Week

Middle School $1,824
National Council Teachers of Mathematics, Association for Supervision and Curriculum Development, Nassau County Association of Math Supervisors, Assoc. Math Teachers of NYS, Education Week, Learning Forward, NYS English Council, National Council English Teachers, American Assoc. of Teachers of Spanish & Portuguese, American Assoc. of Teachers of Italian, American Assoc. of Teachers of French, Association for Middle Level Education, Nassau County Middle Level Principals Assoc., NYS Middle School Assoc., Nassau County Mathematics Teachers Association, Long Island Language Arts Council, NYS Reading Association

High School $3,944
General: Nassau County HS Principals Assoc., ASCD, National Assoc. of Secondary School Principals, Learning Forward, Nassau Herald, Education Week, National Assoc. of Student Counsels and Student Leadership, New York Counsel on Student and Leadership Activities, Work Experience Coordinators Association
Guidance: NYS Assoc. of College Admissions Counselors, College Board, NYS School Counseling Assoc., Nassau High School Assistant Principals Association, Nassau Counselors Assoc., National Assoc. for College Admission Counseling
Family and Consumer Science: LI Family & Consumer Sciences Professionals
Library: American Library Association
World Languages: American Assoc. of Teachers of Spanish & Portuguese, American Assoc. of Teachers of Italian, American Assoc. of Teachers of French, NYS Assoc. of Foreign Language Teachers, American Council on the Teaching of Foreign Languages, Chinese Language Teachers Assoc. of Greater NY, American Association for Supervision & Curriculum Development, Italian American Committee on Education, NYS Assoc. of World Language Administrators
Science: National Science Teachers Association, American Assoc. of Chemistry Teachers, LISTEMLA, STANYS
Social Studies: Assoc. of Supervision & Curriculum Development, Business Teachers Association of NYS, National Council for the Social Studies, NYS Council of Social Studies, LIBTA, LICSS

Castleton Academy $ 140
International Society For Technology in Education, Alternative Education Association, Education Week

TOTAL PROFESSIONAL MEMBERSHIPS $8,665

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

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

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

• GEM Peer Mentoring – Government/Economics Mentoring Program Supplies and Hospitality	800
• OSD Parent University	5,000
• Therapy Dogs	2,100
• Bridges (HS)	5,000
Total Special Projects -Personnel	**$12,900**

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	$ 3,685
Printing (Tickets & Programs)	1,600
Chair Rental	2,400
Refreshments	2,465
Flowers	850
Sound Production Service	3,000
Graduation Live Streaming	2,000
Diplomas	4,000
Seal of Civic Readiness	1,000
Total	$ 21,000

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

HIGH SCHOOL		
World Interest Club	5,800	
Mu Alpha Theta Math Honor Society	825	
Computer Science Honor Society	634	
Total High School		$ 7,259
MIDDLE SCHOOL		
National Jr. Honor Society	$ 385	
SPRIGEO	615	
Scripps	173	
LEGO Competition	457	
Continental Math League	175	
Mathematics Tournament by the Sea	100	
NY Math League	80	
American Math Competition	303	
Total Middle School		$ 2,288

DW MUSIC/ART DEPARTMENT

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

Total DW Music/Art $17,050

DW SCIENCE RESEARCH/ROBOTICS/DNA LEARNING CENTER

Science Research:	Supplies & Equipment (HS)	$9,000	
	Supplies & Equipment (MS)	5,000	
	Symposium/Transportation	6,000	
	Competition Fees	12,000	
	Chaperones	600	
	Total Science Research		$32,600
Technical Writing:			3,000
Marine Science: Transportation to Jones Beach			3,200
Robotics: Competition and Equip costs, Transportation for Competitions			11,000
Virtual Enterprise: Competition & Transportation			11,500
Project Lead the Way Science: Participation Fee			3,200
Project Lead the Way Math: Participation Fee			3,200
DNA Learning Center:	Registration	3,000	
	6 Trips (HS & MS)	7,200	
	Transportation	1,000	
	Total DNA Learning Center		$11,200
Water Reclamation-Transportation			1,600
Science Olympiads-Registration and Transportation			2,675
Total DW Science Research/Robotics/DNA			$83,175

ELEMENTARY SCHOOLS

Includes memberships for Math Olympiads, Nassau Reading Council Young Authors Contest, Nassau County Math Tournament, and Spelling Bees in all elementary buildings. $ 1,229

TOTAL STUDENT ACTIVITIES MEMBERSHIP $111,001

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.

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 $13,870

High School:		
Human Relations Day	$ 1,500	
Mathletes	1,300	
Model Congress	2,870	
Literary Magazine	1,500	
Sider Press	1,000	
Big Buddies	500	
World Interest Club	20,365	*(See Summary Below)**
EEE- Misc. Activities	2,000	
Student Activities Expenses	6,100	
Ethics Bowl	1,000	
Bridges	1,900	
Total High School		40,035
Castleton Academy:		
Castleton Community Blding	$ 1,000	
Arboretum/Gardens	1,500	
Mashup Day Program	2,500	
Castleton Field Trip Exp.	5,000	
Total Castleton Academy		10,000
Middle School:		
Jr. Honor Society	140	
Bridges	250	
EEE Misc. Activities	2,475	
8th Grade Day	675	
Graduation	284	
Total Middle School		3,824

Elementary Schools:
Funds to be used for clubs, supplies, guest speakers,
special projects, and awards. 8,710

Districtwide:
Multivariable Calculus (Gr 12) 1,800
TOTAL EXPANDING EDUCATIONAL ENVIRONMENT 78,239

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

Brown University
Harvard University
Cornell University

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 3 students enrolled in Charter Schools in the 2022/23 school year.

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

PROGRAM BUDGET

		DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		INSTRUCTION - TEACHING				
2*	2110-480-00-0000	Textbooks K-12	345,350	451,896	476,001	24,105
	TOTAL	**TEXTBOOKS**	**345,350**	**451,896**	**476,001**	**24,105**
		INSTRUCTION -BOCES SERVICES				
*	2110-490-00-0000	BOCES -Instructional Services	66,655	68,551	69,866	1,315
*	2110-492-00-0000	Health/Safety	40,931	47,114	47,114	0
*	2110-493-00-0000	Cultural Arts	70,498	78,104	78,165	61
*	2110-495-00-0000	BOCES Hospital-bound Inst.	67,743	16,547	16,547	0
	TOTAL	**BOCES SERVICES**	**245,827**	**210,316**	**211,692**	**1,376**
		INSTRUCTION -MATERIALS & SUPPLIES				
	2110-506-00-0000	Duplicating Supplies	1,001	3,000	3,000	0
	2110-507-00-0000	General Instructional	64,526	51,938	51,968	30
	2110-508-00-0000	Instructional Paper	46,019	68,333	66,715	(1,618)
	2110-510-00-0010	Video/Broadcasting Supplies	0	2,452	2,452	0
	2110-510-00-0100	Art	39,719	47,849	53,810	5,961
	2110-510-00-0200	Technology	15,114	16,175	16,175	0
	2110-510-00-0300	Drama	13,839	20,000	20,000	0
	2110-510-00-0500	Health	250	250	250	0
	2110-510-00-0600	Family & Consumer Sciences	23,635	25,644	25,947	303
	2110-510-00-0800	Language Arts	19,574	29,156	28,698	(458)
	2110-510-00-0900	World Languages	8,303	13,000	13,000	0
	2110-510-00-1000	Music	28,222	30,150	31,500	1,350
	2110-510-00-1100	Math	27,505	11,989	5,975	(6,014)
	2110-510-00-1200	Science	98,797	105,850	105,750	(100)
	2110-510-00-1250	Nature Center Supplies	3,517	6,000	6,000	0

* *BOCES Aid:* *$1,549,671*
(For all BOCES codes located throughout the budget)
2* *Libry Mtls & Txtbk Aid:* *$374,868*

2023/24 BUDGET EXPLANATIONS

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

Additional/Replacement of Existing Texts						**$ 54,615**
Texts for NonPublic Schools						**50,000**
Replacement of Consumable Materials & Texts for Existing Programs:						
Subject	**Grade**	**Item**	**Quantity**	**Unit Cost**	**Total Cost**	
Language Arts	3	Zaner Bloser Handwriting	418	14.50	6,061	
	K-2	Fundations Durables 10pk	40	370.00	14,800	
	K-2	Fundations Consumables 10pk	120	189.00	22,680	
Math	K-5	enVision Math 2020 workbook	2,425	17.50	42,437	
	3-6	NY Ready Curriculum Associates			8,800	
	6	enVision Math 2021 workbook	415	17.50	7,262	
	8-12	Review Books w/ QR Codes	1,600	11.64	18,624	
Science	8	Measured Up ILS Review	350	14.25	4,988	
	8	Brief Science Review	130	13.97	1,816	
	9-12	Environmental Science for AP			6,878	
Social Studies	K-6	Trade Books			15,000	
	K-6	Patriot Field Guide Library			4,000	
World Languages	12	Abriendo Puertas	20	35.75	715	
	7-12	Chinese Workbooks 1-5	80	21.95	1,756	
	12	Ace the AP Italian	55	60.95	3,352	
	9-10	Level 3 AP Italian Track	75	39.95	2,996	
	12	Preparing for AP French	15	54.00	810	
	9-12	Hebrew Workbook	14	63.20	885	
	11-12	Everyday Japanese	10	24.95	250	
	12	Lingo Mastery	25	14.95	374	
		Shipping & Handling for above				
	Total: Replcmnt of Cons. Mat. & Texts for Existing Prog.					**164,484**
Supplemental & Additional Texts to Existing Programs:						
Language Arts	6-8	Magazines			1,000	
	K-8	Unit of Study in Writing	6	215.00	1,290	
	K-2	Unit of Study in Writing			64,567	
	K-2	Fundations Student Kits	2	480.00	960	
	K-12	Classroom Libraries			60,000	
	K-8	Interventional Kits	2	5,299.00	10,598	
	K-6	F&P BAS Kits	4	450.00	1,800	
	K-6	SORA Ebooks			5,000	
	K-8	TC Virtual Lesson Licenses	20	100.00	2,000	
	K-2	Teacher Materials F&P	1	600.00	600	
	K-2	Teacher Materials Fundations	2	600.00	1,200	
	3-6	Tchr Materials Orton Gillingham			300	
	K-2	Decodable Readers	20	884.00	17,680	
Math	K-6	Envision TM's for Teachers	2	667.50	1,335	
Science	K-6	Science Trade Books			1,500	
World Languages	9-12	Scholastic Magazine-SCOPE	30	9.99	300	
	7-8	Easy Steps to Chinese	18	34.95	629	
	9-10	Easy Steps to Chinese	70	31.95	2,236	
	11-12	Easy Steps to Chinese	40	29.95	1,198	
	9-12	Scholastic Mag-French&Spanish	195	8.25	1,609	
	10-12	Master ASL	25	119.99	3,000	
Phys Ed/Health	6	Too Good for Drugs Workbooks	500	2.00	1,000	
	Total: Suppl & Addl Texts to Existing Programs					**179,802**
New Adoptions						
Math		Geometry			15,400	
Science	6-8	NGSS Adoption			11,700	
	Total: New Adoptions					**27,100**
		Total Textbooks				**$ 476,001**

2110-490-00-0000 BOCES Instructional Services

On-Line Resources	
Virtual Tutoring	11,583
Video-conferencing (All Schools)	55,448
Integrated SS/ELA – Gr.K-6	2,835
Total BOCES Services	$69,866

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

TEACHING - 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 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	INSTRUCTION -MATERIALS & SUPPLIES (cont.)				
2110-510-00-1300	Social Studies	4,416	9,590	12,490	2,900
2110-510-00-1400	Physical Education	8,658	8,280	7,830	(450)
2110-510-00-1500	Kindergarten	20,603	18,714	18,714	0
2110-510-00-1700	Resource Rooms	0	1,500	1,500	0
2110-510-00-2200	Remedial Speech/Hearing	0	3,450	3,450	0
2110-510-00-2700	Gifted	8,424	10,000	10,000	0
2110-510-00-2900	Castleton Academy	0	400	998	598
2110-510-00-3100	Computer Supply	3,693	10,265	9,865	(400)
2110-510-00-4444	Wellness Center	0	20,000	1,000	(19,000)
2110-510-00-5000	ESL Supplies	0	125	125	0
2110-514-00-1700	Evaluation/Resource Room	0	3,550	3,550	0
2110-514-00-2200	Evaluation/Speech/Hearing	600	3,000	3,000	0
TOTAL	**MATERIALS & SUPPLIES**	**436,414**	**520,660**	**503,762**	**(16,898)**

TEACHING MATERIALS & 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 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		INSTRUCTION - PROGRAM FOR STUDENTS WITH DISABILITIES				
	2250-142-00-0000	Homebound Inst.	58,996	50,000	55,000	5,000
8*	2250-150-00-0000	Instr Salaries	5,714,300	6,156,598	7,107,164	950,566
	2250-150-00-1700	K-6 Speech/Hearing	2,144,132	2,232,909	1,959,503	(273,406)
	2250-150-00-1750	1-6 Resource Room	1,164,049	1,195,626	1,061,956	(133,670)
	2250-155-00-0000	Teacher Assistants	768,009	862,884	828,422	(34,462)
	2250-160-00-0000	Non-Instr Clerical	344,332	352,414	249,950	(102,464)
	2250-161-00-0000	Medical Monitors	154,345	168,692	114,158	(54,534)
	2250-162-00-0000	Special Education Aides	2,261,869	2,798,243	2,447,848	(350,395)
	2250-163-00-0000	Medical Aides	213,038	225,034	248,233	23,199
	2250-164-00-0000	RBT Special Education	14,421	0	24,653	24,653
	2250-200-00-0000	Equipment	1,264	6,000	6,000	0
	2250-402-00-0000	Travel/Conference	650	1,000	1,000	0
8*	2250-428-00-0000	Tuition/Rltd Svc-Private Sch	1,648,857	2,125,159	1,991,466	(133,693)
	2250-428-00 8000	DOL/DOR Services	4,927	120,000	120,000	0
	2250-480-00-0000	Textbooks	1,997	0	2,000	2,000
*	2250-490-00-0000	Tuition BOCES	1,936,892	2,697,829	2,899,200	201,371
	2250-507-00-0000	Inst. Materials & Supplies	68,575	7,500	7,500	0
	2250-510-00-0000	General Office Supplies	359	4,500	4,500	0
	TOTAL	**Students w/Disability**	**16,501,012**	**19,004,388**	**19,128,552**	**124,164**
		TECHNOLOGY/BUSINESS EDUCATION GRADES 7-12				
	2280-150-00-0000	Instr Salaries	582,696	596,693	698,672	101,979
	2280-206-27-0000	Technology Equip	983	1,484	7,607	6,123
*	2280-490-00-0000	Tuition Vocational	549,994	609,056	639,509	30,453
	2280-510-27-0000	Materials & Supplies-Tech	13,972	15,000	16,000	1,000
	2280-510-27-0250	Materials & Supplies-Bus Ed	3,423	3,300	3,300	0
	TOTAL	**TECHNOLOGY EDUCATION**	**1,151,067**	**1,225,533**	**1,365,088**	**139,555**

* *BOCES Aid: $1,549,671*
(For all BOCES codes located throughout the budget)
8* *Pub/Priv Exc Cost Aid: $2,152,303*

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 4 anticipated positions necessary to support medical accommodations.
2250-162-00-0000	Special Education Aides – represents approximately 100 anticipated positions necessary to support student needs
2250-163-00-0000	Medical Aides – represents 11 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 66 students and anticipated placements for 18 students at the following facilities including but not limited to:

Brookville
Eden/Genesis
ELIJA
Henry Viscardi School
Lime Interpreting
Little Flower UFSD
Little Village
Randolph Academy
St. Mary's Hospital
Summit School of Queens
United Cerebral Palsy of Nassau County
Vincent Smith

2250-428-00-8000	DOL/DOR (District of Location/District of Residence) Services – Expenses for Services provided to District residents in private and parochial schools which are located in other school districts.

2250-480-00-0000 Textbooks

2250-490-00-0000 Tuition BOCES - Represents anticipated placements and services for 21 students at the following BOCES facilities:

Carman Road School
Career Preparatory HS
Children's Readiness Center
Iris Wolfson High School
Jerusalem Avenue Elementary School
Robert Williams School
Rosemary Kennedy School
Seamen Neck Middle 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
School #7	Vertical Band Saw	1	7,606.57	7,607	
	Total Technology Equipment				**$7,607**

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

General Education Program	Students Attending
Animal Care	1
Auto	3
Auto Collision	1
Aviation	2
Carpentry	1
Computer Technology	1
Construction/Electricity	2
Cosmetology	2
Culinary	1
Horse Science	1
Plumbing	3
Power Sports	1
Vet Science	1
Welding	2
Grand Total	22

Intensive Skills Program	Students Attending
Animal Car Skills	1
Animation Skills	1
Auto Skills	1
Computer Game Design Skills	1
Construction Trade Skills	2
Culinary Skills I	1
Health Care Skills	1
Grand Total	8

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

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

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

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	INSTRUCTION - SPECIAL SCHOOLS				
	SUMMER SCHOOL				
2330-150-33-0000	Instructional Salaries	6,579	10,000	10,000	0
2330-160-33-0000	Non-Instr Salaries	8,270	10,000	10,000	0
2330-490-33-0000	Summer School Program Boces	51,688	60,273	135,437	75,164
2330-510-33-0000	Materials & Supplies	261	2,000	2,000	0
TOTAL	**SUMMER SCHOOL**	**66,798**	**82,273**	**157,437**	**75,164**
	OCEANSIDE LEARNING CTR				
2330-150-34-0000	Instructional Salaries	25,855	40,000	40,000	0
2330-510-34-0000	Materials & Supplies	0	340	340	0
TOTAL	**OCEANSIDE LEARNING CTR**	**25,855**	**40,340**	**40,340**	**0**
TOTAL	**SPECIAL SCHOOLS**	**92,654**	**122,613**	**197,777**	**75,164**

TEACHING - SPECIAL SCHOOLS

SUMMER SCHOOL

2330-150-33-0000 Instructional Salaries

2330-160-33-0000 Non-Instructional Salaries – Includes salaries for non-instructional staff for all summer Programs 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 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		INSTRUCTION - TEACHING TECHNOLOGY/LIBRARY MEDIA				
	2610-150-00-0000	Instr Salary	616,545	634,486	651,783	17,297
	2610-160-00-0000	Non-Instr Clerical	149,413	153,835	161,638	7,803
*	2610-490-00-0000	BOCES Library Serv	26,945	30,277	33,806	3,529
*	2610-492-00-0000	BOCES AV Repair	4,868	5,477	5,583	106
*	2610-494-00-0000	BOCES On-Line Data Bases	34,868	55,000	43,185	(11,815)
	2610-495-00-0000	BOCES LTPP Subscription	3,692	3,804	3,877	73
	2610-501-00-0000	General Office Supplies	6,010	7,050	7,700	650
	2610-502-00-0000	Periodicals	1,605	3,700	3,700	0
2*	2610-503-00-0000	AV Supplies	4,430	5,660	8,132	2,472
	2610-511-00-0000	Library Books	34,843	39,196	37,590	(1,606)
2*	2610-512-00-0000	DVD Purchases	0	500	500	0
	2630-150-00-0000	Instructional Tech Lead Teacher	53,725	95,143	65,000	(30,143)
	2630-161-00-0000	Computer Network Specialist	182,811	173,246	179,911	6,665
3*	2630-220-00-0000	Computer Equipment	49,931	50,000	50,000	0
4*	2630-460-00-0000	Computer Software	100,512	103,508	118,751	15,243
	2630-464-00-0000	Chromebook Repairs & Parts	7,675	12,000	12,000	0
3*	2630-465-00-0000	Computer/Printer Repairs	66,928	82,270	82,311	41
*	2630-490-00-0000	BOCES Software & Services	362,551	496,495	540,448	43,953
	2630-492-00-0000	BOCES iPad Repairs	37,174	26,826	26,826	0
	2630-501-00-0000	Computer/Tech Supplies	26,623	50,000	50,000	0
	TOTAL	**TECH/LIBRARY MEDIA**	**1,771,148**	**2,028,473**	**2,082,741**	**54,268**

* *BOCES Aid* *$1,549,671*
(For all BOCES codes located throughout the budget)
2* *Libry Mtls/Txtbk Aid:* *$374,868*
3* *Hrdwre/Tchnlgy Aid:* *$50,294*
4* *Software Aid:* *$81,776*

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, EasyBib, Brainpop LLC, EBSCO, Capstone Databases, Overdrive, Inc., Scholastic Library Publishing, Soundzabound, Facts on File, Gale, Oxford University Press, Teen Health & Wellness, Country Watch, Maps.com, LibraryTrac, Encyclopedias.
2610-495-00-0000	BOCES LTPP (Learning Technology Project Planning) Subscription: BOCES Service used to aid in planning technology initiatives and solutions for administrative and academic systems.
2610-501-00-0000	General Supplies - Based on Principals' requests
2610-502-00-0000	Periodicals - Based on Principals' requests
2610-503-00-0000	AV Supplies - Based on Principals' requests
2610-511-00-0000	Library Books - Based on Principals' requests.
2610-512-00-0000	DVD Purchases - Based on Principals' requests

DISTRICT-WIDE COMPUTER SYSTEMS

2630-150-00-0000 Instructional Tech Lead Teacher – position remains unfilled at present

2630-161-00-0000 Computer Network Specialist – Proposed budget represents a 2% increase from the 2022/23 salary

2630-220-00-0000 Computer Equipment– Technology purchases that are not financed.

2630-460-00-0000 Computer Software – This code reflects expenditures for recurring instructional software costs and one-time software costs where appropriate.
Some of the recurring instructional software costs include:

- APPS for district-wide devices
- Castle Learning
- Mathspace
- Mathxlforschools.com
- No Red Ink
- Vocabulary.com

2630-464-00-0000 Chromebook Repairs and Parts: Repairs for Chromebooks have been separated from iPads to better track expenses.

2630-465-00-0000 Computer/Printer Repairs - Service Contract expanded to include additional printers.

2630-490-00-0000 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:

- Nearpod/Flocabulary
- Explore Learning
- Learning A to Z
- News ELA
- Kami
- Iready – formerly paid through grant funding

2630-492-00-0000 BOCES iPad Repairs

2630-501-00-0000 Computer/Tech Supplies

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		PUPIL SERVICES - GUIDANCE				
	2810-150-00-0000	Instructional Salaries	1,756,600	1,897,501	1,848,196	(49,305)
	2810-155-00-0000	Teacher Assistants Guidance	67,892	68,976	91,739	22,763
	2810-405-27-0000	HOLLER	0	500	750	250
	2810-410-00-0000	College Planning Speaker Fees	0	2,500	2,500	0
	2810-412-27-0000	Guidance Publications	830	2,700	2,700	0
*	2810-490-00-0000	BOCES NYS Testing	79,805	125,257	105,000	(20,257)
*	2810-491-27-0000	BOCES Naviance	18,910	19,478	20,764	1,286
	2810-501-27-0000	Supplies & Materials	754	4,575	4,575	0
	2810-510-00-0000	Assessment Tests K-12	9,909	12,250	21,875	9,625
	TOTAL	**GUIDANCE**	**1,934,699**	**2,133,737**	**2,098,099**	**(35,638)**
		PUPIL SERVICES - HEALTH SERVICES				
	2815-160-00-0000	Non-Instr Salaries	713,085	747,736	822,891	75,155
	2815-161-00-0000	Non-Instr Sal Subs	48,706	30,000	30,000	0
	2815-204-00-0000	Non Instr Equipment	0	1,275	9,783	8,508
	2815-431-00-0000	Services from Other Districts	427,695	465,608	450,126	(15,482)
	2815-433-00-0000	Physicians Services	42,260	43,106	0	(43,106)
	2815-464-00-0000	Non-Instr Equip Repair	1,418	1,604	1,636	32
*	2815-490-00-0000	BOCES Services	62,810	35,089	79,759	44,670
	2815-501-00-0000	Nurse Supplies	33,421	29,200	39,200	10,000
	TOTAL	**HEALTH SERVICES**	**1,329,395**	**1,353,618**	**1,433,395**	**79,777**

* *BOCES Aid* *$1,549,671*
(For all BOCES codes located throughout the budget)

GUIDANCE

2810-150-00-0000 Instructional Salaries

2810-155-00-0000 Teacher Assistants Guidance – MS TASC and HS Attendance

2810-405-27-0000 HOLLER – Oceanside's pro-rated share for a College Night Consortium

2810-410-00-0000 College Planning Speaker Fees – Fees for speakers who present to parents to assist in the college planning process.

2810-412-00-0000 Guidance Publications - Printing of High School Profile Folders for College Applications, College Planning Booklets, etc.

2810-490-00-0000 BOCES NYS Testing – In compliance with State Education Department policies and procedures, the district is budgeting for the following requirements of local districts:
Scanning: NYS assessments for grades 3-8 & NYSESLATs for grades K-12
Scoring: Outside vendor, contracted through BOCES, will score NYS assessments for grades 3-8 & NYSESLATs for grades K-12
Regents Exams: Includes the preparation & scanning of answer sheets & score reporting.

2810-491-27-0000 BOCES Naviance- Guidance Software purchased through BOCES for Middle School and High School students. Includes module which transfers data from OMS to OHS, monitors district goals and provides district-wide reporting.

2810-501-00-0000 Supplies and Materials

2810-510-00-0000 Assessment Tests Grades K-12 (In-House Testing):
In-View (Tests and scoring): Grade 3
DIAL (Kindergarten Screening)
National Spanish, French & Italian Exams: High School
Acadience Benchmarks K-1, RTI 2-6

HEALTH SERVICES

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

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

HEALTH SERVICES (continued)

2815-204-00-0000 Equipment: Districtwide requests for equipment needed to provide Health Services to in-district students

2815-431-00-0000 Services from Other Districts: Health Services provided by other districts to Oceanside private & parochial students. Includes anticipated rate increases. Schools for which payments are provided by the District include:

Bellmore: St. Elizabeth Ann Seton
Freeport: Freeport Christian Academy, De La Salle
Garden City: Waldorf School, St. Anne's, St. Joe's
Great Neck: North Shore Hebrew Academy
Hempstead: Sacred Heart Academy
Hicksville: Holy Trinity High School
Jericho: Long Island Lutheran
Lawrence: Brandeis
Davis Renov Stahler Yeshiva
Hebrew Academy of Long Beach Elementary (HALB)
Hebrew Academy of the Five Towns (HAFTR)
Mesivta Ateres Yaakov (MAY)
Rambam
Shulamith Elementary, Middle and High School
Yeshiva Nishmas Hatorah
Lynbrook: Our Lady of Peace
Long Beach: Long Beach Catholic
Malverne: Grace Lutheran, Our Lady of Lourdes
Manhasset: St. Mary's High School, St. Mary's Elementary
Mineola: Solomon Schechter Day School
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
Holy Name of Mary Catholic School
West Hempstead: Hebrew Academy of Nassau County Elem. School (HANC)

2815-433-00-0000 Physicians Services – services are now contracted through BOCES

2815-464-00-0000 Non-Instructional Equipment Repairs – Calibration and servicing of audiometers, vision testers, blood pressure gauges, and scales.

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

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

2815-501-00-0000 Nurses' Supplies

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	PUPIL SERVICES - PSYCHOLOGICAL				
2820-150-00-0000	Instr Salaries	1,115,420	1,175,814	1,274,109	98,295
2820-155-00-0000	Instr. Salaries -Teacher Asst.	50,126	103,464	105,534	2,070
2820-434-00-0000	Psychiatric Services	0	15,000	15,000	0
2820-490-00-0000	BOCES Psychiatric Services	91,828	94,185	110,000	15,815
2820-514-00-0000	PPS Tests	3,836	15,000	15,000	0
TOTAL	**PSYCHOLOGICAL SRVCS.**	**1,261,209**	**1,403,463**	**1,519,643**	**116,180**
	PUPIL SERVICES - SOCIAL WORK				
2825-150-00-0000	Instr Salaries	1,144,514	1,186,727	1,155,192	(31,535)
2825-510-00-0000	Materials & Supplies	2,874	4,000	4,000	0
TOTAL	**SOCIAL WORK SRVCS.**	**1,147,389**	**1,190,727**	**1,159,192**	**(31,535)**
	PUPIL SERVICES - CO-CURRICULAR ACTIVITIES				
2850-156-00-0000	Club Supervision	542,885	572,529	575,813	3,284
2850-157-00-0000	Intramural Salary	26,273	35,000	35,000	0
TOTAL	**CO-CURRICULAR ACT.**	**569,158**	**607,529**	**610,813**	**3,284**

PSYCHOLOGICAL SERVICES

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

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

2820-434-00-0000 Psychiatric Services

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

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

SOCIAL WORK SERVICES

2825-150-00-0000 Instructional Salaries

2825-510-00-0000 Materials & Supplies

CO-CURRICULAR ACTIVITIES

2850-156-00-0000 Club Supervision – Funding for Club Advisors and related Fine & Performing Arts Activities

2850-157-00-0000 Instructional Salaries/Intramurals

Includes: Weight Training – Winter, Spring and Fall Co-ed
District-wide Basketball Coordinator
Middle School - Before School Intramural Activities:
Football
Soccer
Volleyball
Basketball
Team Handball
Wiffle Ball
Kickball

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		PUPIL SERVICES - INTERSCHOLASTIC ATHLETICS				
	2855-150-00-0000	Coaching Salaries	666,668	733,561	748,233	14,672
	2855-151-00-0000	Program Salaries	130,488	97,000	138,489	41,489
	2855-160-00-0000	Non-Instr Salaries	78,431	80,000	85,000	5,000
	2855-208-00-0000	Equip&Game Uniforms	76,255	136,783	107,354	(29,429)
	2855-402-00-0000	Travel/Championships	216	1,000	1,000	0
	2855-440-00-0000	Athletic Trainer Services	33,147	40,000	40,000	0
	2855-464-00-0000	Equip Reconditioning	20,967	30,000	30,000	0
	2855-466-00-0000	Contract Services	117,708	61,000	61,000	0
*	2855-490-00-0000	BOCES/Executive Srvcs	111,606	120,669	133,400	12,731
	2855-510-00-0000	Athletic Supplies	69,041	66,000	65,656	(344)
	2855-516-00-0000	Medical Supplies	4,575	4,700	5,000	300
	TOTAL	**ATHLETICS**	**1,309,101**	**1,370,713**	**1,415,132**	**44,419**
	TOTAL	**PUPIL SERVICES**	**7,550,951**	**8,059,787**	**8,236,274**	**176,487**
	TOTAL	**INSTRUCTION**	**78,241,247**	**85,608,893**	**86,360,731**	**751,838**

* *BOCES Aid* *$1,549,671*
(For all BOCES codes located throughout the budget)

2023/24 BUDGET EXPLANATIONS
INTERSCHOLASTIC ATHLETICS

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

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

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

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

Activity	Item	Quantity	Unit Cost	Total Cost	
Football	Helmets	30	433.00	12,990	
	Shoulderpads	11	689.60	7,586	
	Football Sled	1	3,200.00	3,200	
Lacrosse	Helmets	25	235.00	5,875	
	Pads	25	134.40	3,360	
	Game Cages	2	1,100.00	2,200	
Track & Field	Hurdles	22	309.00	6,798	
Basketball/Volleyball	Score Table	1	11,200.00	11,200	
Gymnastics	Mats	2	1,099.00	2,198	
Baseball/Softball	L Screen	2	770.00	1,540	
HS	Wall padding w/ logo	1	23,205.00	23,205	
HS/MS	Indoor/Outdoor tabletop scoreboard	2	1,344.50	2,689	
	Total Equipment with Unit Cost Over $100.00				$82,841
	Total Equipment with Unit Cost Under $100.00 and uniforms				$24,513
	Total Athletic Equipment and Uniforms				$107,354

2855-402-00-0000 Travel/Championships

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

2855-464-00-0000 Interscholastic Equipment Reconditioning

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

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

2855-510-00-0000 Athletics Supplies

2855-516-00-0000 Medical Supplies

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

PROGRAM BUDGET

	CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		PUPIL TRANSPORTATION				
		DISTRICT SERVICES				
7*	5510-160-00-0000	Non-Instr Sal Clerical	101,605	102,269	106,479	4,210
7*	5510-161-00-0000	Bus Matrons	197,589	312,100	237,100	(75,000)
	5510-402-00-0000	Travel/Conference	2,330	2,377	2,400	23
	5510-460-00-0000	Transportation Mgmt Software	14,450	6,132	4,620	(1,512)
7*	5510-501-00-0000	Supplies and Materials	413	268	268	0
	TOTAL	**DISTRICT SERVICES**	**316,387**	**423,146**	**350,867**	**(72,279)**
		CONTRACT SERVICES				
7*	5540-445-00-0000	Public Schools)				
7*	5540-446-00-0000	Private Schools)	6,256,167	7,261,891	8,067,287	805,396
7*	5540-447-00-0000	Special Schools)				
	5540-448-00-0000	Athletic Competition	188,625	217,723	230,786	13,063
	5540-449-00-0000	Academic Events	56,481	113,190	119,199	6,009
	TOTAL	**CONTRACT SERVICES**	**6,501,273**	**7,592,804**	**8,417,272**	**824,468**
	TOTAL	**PUPIL TRANSPORTATION**	**6,817,660**	**8,015,950**	**8,768,139**	**752,189**

7* *Transportation Aid:* *$2,430,225*

2023/24 BUDGET EXPLANATIONS
PUPIL TRANSPORTATION

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

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

5510-402-00-0000 Travel/Conference

5510-460-00-0000 Transportation Management Software – decrease due to renewal fee for updated software lower than anticipated.

5510-501-00-0000 Supplies –Transitioned to sending electronic bus passes.

CONTRACT SERVICES
5540-445-00-0000}
5540-446-00-0000} $8,067,287
5540-447-00-0000}

GUARDIAN	150,692
GUARDIAN/LOGAN VANS	1,412,918
GUARDIAN/LOGAN BUSES	3,463,677
NASSAU BOCES	299,232
FIRST STUDENT	2,220,718
GUARDIAN/LOGAN– DISPLACED	178,730
FUEL (92,000 gal @ $3.71)	341,320
TOTAL	$8,067,287

5540-448-00-0000 ATHLETIC TRANSPORTATION $230,786

5540-449 00-0000 ACADEMIC TRANSPORTATION $119,199
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:

BOCES Carman Road
BOCES Iris Wolfson
BOCES Jerusalem Avenue
BOCES Robert Williams School
BOCES Rosemary Kennedy
BOCES Willet Avenue
ELIJA
Henry Viscardi School
Little Village
United Cerebral Palsy of Nassau County
Vincent Smith

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

Brandeis
Chaminade
Cheder Chabad Girls of Long Island
Cheder at the Ohel
Davis Renov Stahler Yeshiva for Boys
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
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
Saint Agnes
Saint Anne's
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
Waldorf School
Xavier School
Yeshiva of South Shore
Yeshiva University High School for Girls

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	DEPT. OF COMMUNITY ACTIVITIES (DOCA)				
	CENTRAL SUPPORT				
7140-160-00-0000	Non-Instr Sal Sup/Cler	408,521	414,986	338,185	(76,801)
7140-163-00-0000	Non-Instr Sal Maint/Sec/Supprt	6,393	7,500	0	(7,500)
7140-200-00-0000	Equipment	0	0	0	0
7140-400-00-0000	Credit Card Processing Fees	28,782	35,280	35,280	0
7140-401-00-0000	Membership Fees	0	0	0	0
7140-405-00-0000	Printing	8,346	11,169	0	(11,169)
7140-450-00-0000	Purchased Services	0	561	561	0
7140-460-00-0000	DOCA Management Software	13,249	13,900	14,600	700
7140-501-00-0000	General Office Supplies	1,885	3,000	3,000	0
7140-502-00-0000	Periodicals	50	52	54	2
7140-515-00-0000	Program Supplies	3,138	5,000	5,000	0
TOTAL	**CENTRAL SUPPORT**	**470,363**	**491,448**	**396,680**	**(94,768)**

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. Decrease due to the reduction of one supervisory position.
7140-163-00-0000	Non-Instructional Salaries – Decrease due to focus on online registrations.
7140-200-00-0000	Equipment – None Requested
7140-400-00-0000	Credit Card Processing Fees
7140-401-00-0000	Memberships
7140-405-00-0000	Printing – decrease due to brochures sent in digital format
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 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	DEPT. OF COMMUNITY ACTIVITIES (DOCA)				
	REIMBURSED DOCA PROGRAMS				
	CARES				
7141-160-00-0000	Non-Instructional Salaries	389,286	457,500	551,000	93,500
7141-200-00-0000	Equipment	0	0	0	0
7141-400-00-0000	Purchased Services	514	1,460	1,530	70
7141-423-00-0000	Mileage	14	0	30	30
7141-515-00-0000	Supplies and Materials	32,031	33,800	44,750	10,950
	TOTAL	**421,845**	**492,760**	**597,310**	**104,550**
	DRIVER'S EDUCATION				
7142-150-00-0000	Instructional Salaries	9,085	16,000	20,000	4,000
7142-160-00-0000	Non Instructional Salaries	1,382	800	1,400	600
7142-200-00-0000	Equipment	0	0	0	0
7142-400-00-0000	Purchased Services	0	73,140	73,500	360
7142-515-00-0000	Supplies and Materials	0	100	100	0
	TOTAL	**10,467**	**90,040**	**95,000**	**4,960**
	SUMMER REC. PROG.				
7144-150-00-0000	Instr Salaries	28,634	69,750	58,500	(11,250)
7144-160-00-0000	Non-Instr Salaries	185,902	395,500	407,500	12,000
7144-200-00-0000	Equipment	0	0	0	0
7144-400-00-0000	Purchased Services	160	73,500	73,500	0
7144-423-00-0000	Mileage	0	151	151	0
7144-515-00-0000	Supplies and Materials	11,185	23,750	23,750	0
	TOTAL	**225,881**	**562,651**	**563,401**	**750**
	CONTINUING ED.				
7145-150-00-0000	Instr Salaries	13,271	45,310	23,500	(21,810)
7145-160-00-0000	Non-Instr. Salaries	41,996	70,000	61,000	(9,000)
7145-200-00-0000	Equipment	0	0	0	0
7145-400-00-0000	Purchased Services	14,426	42,000	65,500	23,500
7145-515-00-0000	Supplies and Materials	12,693	15,500	16,500	1,000
	TOTAL	**82,386**	**172,810**	**166,500**	**(6,310)**
TOTAL	**REIMBURSED DOCA PROG.**	**740,578**	**1,318,261**	**1,422,211**	**103,950**

CARES

7141-160-00-0000 Non-Instructional Salaries – increase in staff due to home school locations and increased enrollment.

7141-200-00-0000 Equipment – None requested

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

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

DRIVER'S EDUCATION

7142-150-00-0000 Instructional Salaries

7142-160-00-0000 Non-Instructional Salaries

7142-200-00-0000 Equipment - None Requested

7142-400-00-0000 Purchased Services

7142-515-00-0000 Supplies and Materials

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 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *				
9010-800-02-0000	Employee Retirement		1,691,004	1,740,266	49,262
9020-800-02-0000	Teacher Retirement		7,693,137	7,764,462	71,325
9030-800-02-0000	Social Security		5,772,637	5,806,266	33,629
9040-800-02-0000	Workers Comp		535,268	571,759	36,491
9045-800-02-0000	Life Insurance		74,823	75,751	928
9050-900-02-0000	Unemployment Ins		15,400	30,800	15,400
9055-800-02-0000	Disability Ins		41,730	41,730	0
9060-800-02-0000	Health Insurance		16,899,526	18,792,276	1,892,750
9060-801-02-0000	Dental Insurance		283,617	283,617	0
9070-800-02-0000	Welfare/O.F.T.		40,000	40,000	0
9070-802-02-0000	Welfare/Clerical		7,776	7,776	0
TOTAL	**EMPLOYEE BENEFITS**		**33,054,918**	**35,154,703**	**2,099,785**
	INTERFUND TRANSFERS				
9901.930-00-0000	Transfer to School Lunch Fund	119	1,125	1,125	0
9903-900-00-0000	Summer Special Education	150,000	150,000	150,000	0
TOTAL	**INTERFUND TRANSFERS**	**150,119**	**151,125**	**151,125**	0
TOTAL	**PROGRAM BUDGET**	***2.92%***	**129,286,783**	**133,059,181**	**3,772,398**

* 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 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	OPERATION OF PLANT/PERSONNEL SERVICES				
1620-160-00-0000	Supervision	194,712	294,712	354,600	59,888
1620-161-00-0000	Clerical	96,358	108,560	113,091	4,531
1620-162-00-0000	Tradesmen/Messengers	799,446	999,986	795,955	(204,031)
1620-163-00-0000	Custodians	3,037,664	3,438,542	3,621,346	182,804
1620-164-00-0000	Overtime	380,073	236,250	245,700	9,450
1620-166-00-0000	Snow Removal/Ice Control	53,183	35,000	35,000	0
1620-167-00-0000	Part Time	554,517	157,500	163,800	6,300
1620-168-00-0000	Security Guards	235,696	241,664	246,533	4,869
TOTAL	**PERSONNEL SERVICES**	**5,351,649**	**5,512,214**	**5,576,025**	**63,811**
	OPERATION OF PLANT/EQUIPMENT				
1620-200-00-0000	Equipment	8,294	15,000	20,000	5,000
1620-202-00-0000	Electrical	31,239	35,000	40,000	5,000
1620-202-00-0004	Multiyear Equip. Rplcmnt Prog.	5,258	8,900	56,000	47,100
TOTAL	**EQUIPMENT**	**44,791**	**58,900**	**116,000**	**57,100**
	OPERATION OF PLANT/CONTRACTUAL				
1620-415-00-0016	General Renovations	1,966,921	177,390	637,590	460,200
1620-416-00-0022	Pneumatic Control	26,893	78,500	87,500	9,000
1620-416-00-0023	Boilers	301,629	320,500	351,000	30,500
1620-416-00-0025	Roof Maintenance	0	5,500	5,500	0
1620-416-00-0026	Service Contracts- Critcl Syst.	118,411	246,180	330,822	84,642

OPERATION OF PLANT/ PERSONNEL SERVICES

1620-160-00-0000	Supervision – Acting 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
#4	Paint gymnasium
#5	Garage door replacement
#6	Garage door replacement
	Auditorium ceiling replacement
	Castleton gym panel replacement
	Install water fountain
	Window blinds in 2 rooms
	Over-seed soccer field and core aerification of turf
#8	Remove and install new window sills in 12 rooms
#9E	Replace door saddles in entrance
	Re-brick front of school
MS	Roof Top AC Unit Room 110
	Replace generator transfer switch
	Install 3 water fountains
HS	Replace generator transfer switch
	Garage door replacement
	Move storage containers
	Turnover and seed baseball and softball fields
	Install kitchenette in Room S217
DW	Replace doors and frames in #7 North Lot entrance, #7 Hall of Fame entrance, #4 Land Place entrance, and #6 Counseling Center entrance.

1620-416-00-0022 Maintenance Contract for temperature controls (Districtwide).

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

1620-416-00-0025 Roof maintenance contingency: Need has been established for seeking outside contractors to help repair leaks.

1620-416-00-0026 Maintenance Contracts-Critical Systems:

Elevator Maintenance Contracts #3, #5, #6, #7, #9	$ 26,000
Fire and Smoke Alarms for 8 buildings; PA and Intercoms	87,170
Stage Rigging Inspection and Repair	14,280
Folding Partition Inspection and Repair	14,160
AED Inspections	11,400
Sprinkler Systems	14,400
Security Equipment	12,600
Fixed Asset Tracking	25,944
Rooftop A/C Units at #6, #7, #9, HS Science Labs	22,568
District Wide Generator Maintenance	33,200
District Wide Boiler CO Inspection and Repairs	44,500
NYSIR mandated annual tank tightness testing	24,600
Total	$330,822

CAPITAL BUDGET

	CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		OPERATION OF PLANT/CONTRACTUAL (CONT. FROM PREVIOUS PAGE)				
	1620-416-00-0027	Glazing	9,642	6,700	7,200	500
	1620-416-00-0028	Building Equip Repair	13,980	45,750	45,750	0
	1620-416-00-0042	Uniforms	2,898	18,700	35,700	17,000
	1620-416-00-0063	Dust Mop/Mat Service	8,398	9,250	10,200	950
	1620-416-00-0067	Burglar/Fire Monitoring Service	16,810	29,785	29,785	0
	1620-416-00-0071	Boiler/Duct Clng & Lab Testing	76,347	101,500	109,620	8,120
	1620-416-00-0072	Environmental Testing	96,128	110,500	119,340	8,840
	1620-416-00-0074	Removal of Chemicals	328	5,000	2,000	(3,000)
	1620-417-00-0033	Heat Fuel	115,421	479,422	588,064	108,642
	1620-417-00-0034	Electricity	1,129,317	1,301,352	1,576,690	275,338
	1620-417-00-0035	Water	79,857	79,191	82,971	3,780
	1620-417-00-0036	Gas	458,698	498,878	679,788	180,910
	1620-417-00-0037	Telephone	88,219	84,936	99,785	14,849
	1620-418-00-0039	Cust Mtnce. Wkshop/Staff Dev.	2,199	3,250	3,250	0
	1620-418-00-0040	Equipment Rental	6,335	8,600	8,000	(600)
	1620-419-00-0000	Asbestos Inspection	18,016	28,000	28,000	0
	1620-420-00-0000	Facilities Survey	45,780	75,000	50,000	(25,000)
	1620-465-00-0000	Non-Instr Mtnce. Contract	0	250	250	0
*	1620-490-00-0000	BOCES B&G Services	187,231	194,291	205,000	10,709
	TOTAL	**CONTRACTUAL**	**4,769,458**	**3,908,425**	**5,093,805**	**1,185,380**

** BOCES Aid:* *$1,549,671*
(For all BOCES codes located throughout the budget)

OPERATION OF PLANT/CONTRACTUAL

1620-416-00-0027 Glazing- District wide replacement of large windows due to breakage

1620-416-00-0028 Building Equipment Repair - To fix building components, clock systems, bells, gym folding doors, testing & recharging fire ext. Also includes exterminating service district wide.

1620-416-00-0042 Uniform Purchase - Per custodial agreement

1620-416-00-0063 Dust Mop & Mat Service - Rental of treated mops district-wide

1620-416-00-0067 Burglar/Fire Monitoring Service – Service Contract & Connectivity Fees.

1620-416-00-0071 Boiler & Duct Cleaning - Annual boiler cleaning, kitchen hoods, district-wide duct cleaning in accordance with maintenance schedule.

1620-416-00-0072 Environmental Testing – Asbestos sampling, water sampling, etc.

1620-416-00-0074 Removal of Chemicals

PLANT/UTILITIES

1620-417-00-0033 Heating Fuel – All Locations: Based on a projection of 103,547 gallons for the year at an average estimated rate of $4.58 per gallon for 2022/23. This price is based on data provided by the Energy Information Administration (EIA), which is a bureau within the US Department of Energy. This code reflects an increase as prices are increasing at an unprecedented rate. We need to keep this code active as we have an interruptible rate at several schools. When demand is high we are required to switch over to oil. Due to the current instability in the global energy market, we expect more interruptions and energy forecasts an increase of approximately 23% in 2023/24.

1620-417-00-0034 Electricity – Based on average usage during a 12-month period and increased by 25% which takes into account projected PSEG rate and power supply increases. This code reflects an increase as prices are increasing at an unprecedented rate.

1620-417-00-0035 Water - Based on average monthly usage of $6,585 (derived from actual bills from the beginning of 2022/23) and increasing by 5% by Long Island American Water for 2023/24.

1620-417-00-0036 Gas - The Natural Gas code reflects an increase, as we are now primarily heating our buildings with natural gas. The EIA has predicted our expense for 2023/24 to be 14% higher than our projected 2022/23 expense. The budget was created by using actual usage in 2021/22 and our projected use for 2022/23.

1620-417-00-0037 Telephone – The funding for 2023/24 is based on anticipated expenses, including district connectivity, Cablevision Services, cell phones and long distance.

1620-418-00-0039	Custodial Maintenance Workshops for all custodial employees: NYS Superintendent of B&G Association Workshop, Right to Know Workshop, Asbestos Workshop, Security Licenses and one-time specialized Scaffold Training for appropriate staff resulting in OSHA certification.
1620-418-00-0040	Equipment Rental
1620-419-00-0000	Asbestos Inspection – AHERA periodic inspections of all buildings
1620-420-00-0000	Facilities Survey – includes AHERA Triannual survey
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 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	OPERATING PLANT/MATERIALS &SUPPLIES				
1620-501-00-0000	General Office Supplies	552	1,000	1,000	0
1620-505-00-0020	Window Accessories	5,275	12,000	12,000	0
1620-505-00-0025	Roof Maintenance	951	1,500	1,650	150
1620-505-00-0028	Building Equip Repairs	27,811	32,000	39,200	7,200
1620-505-00-0043	Brooms & Mops	3,953	12,000	0	(12,000)
1620-505-00-0044	Soaps&Cleaners	47,062	125,400	127,000	1,600
1620-505-00-0045	Floor Finishes	43,348	54,000	63,000	9,000
1620-505-00-0046	Paper Products	66,433	106,000	127,500	21,500
1620-505-00-0047	General Custodial	31,194	43,400	64,500	21,100
1620-505-00-0048	General Maintenance	18,962	31,500	35,400	3,900
1620-505-00-0049	Paint	9,105	28,950	24,000	(4,950)
1620-505-00-0050	Hardware	12,548	19,000	22,000	3,000
1620-505-00-0051	Glazing	0	2,500	2,500	0
1620-505-00-0053	Fluorescent/Incandescent	16,151	23,000	25,500	2,500
1620-505-00-0055	Heating&Ventilating Parts	39,499	85,000	90,000	5,000
1620-505-00-0056	Plumbing	31,895	32,000	42,000	10,000
TOTAL	**PLANT/MAT. & SUPP.**	**354,739**	**609,250**	**677,250**	**68,000**
TOTAL	**OPERATION OF PLANT**	**10,520,636**	**10,088,789**	**11,463,080**	**1,374,291**

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.
1620-505-00-0043	Brooms & Mops – now combined with A 1620-505-00-0047
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 & Ventilating - Thermostats, ducts, grilles, filters, burners, boiler parts, etc. Filters changed twice yearly. Roof fan replacement, combustion air damper boiler room
1620-505-00-0056	Plumbing - Pipes, fixtures, fitting, etc.

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

CAPITAL BUDGET

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	MNTCE OF PLANT/GROUNDS-PERSONNEL SERVICES				
1621-160-00-0000	Groundskeepers/Printers	690,126	763,867	750,278	(13,589)
TOTAL	**PERSONNEL SERVICES**	**690,126**	**763,867**	**750,278**	**(13,589)**
	MNTCE OF PLANT/GROUNDS-EQUIPMENT				
1621-204-00-0013	Maintenance Equipment	37,916	17,600	12,100	(5,500)
1621-204-00-0015	Playgrounds	10,864	17,500	17,500	0
TOTAL	**EQUIPMENT**	**48,780**	**35,100**	**29,600**	**(5,500)**
	MNTCE OF PLANT/GROUNDS-CONTRACTUAL				
1621-414-00-0011	Walks&Roadways	0	9,500	15,000	5,500
1621-414-00-0013	Perimeter Fencing	0	0	13,500	13,500
1621-414-00-0014	Tree Service	9,700	1,000	9,800	8,800
1621-416-00-0029	Vehicle Maintenance	18,381	58,000	58,000	0
TOTAL	**CONTRACTUAL**	**28,081**	**68,500**	**96,300**	**27,800**
	MNTCE OF PLANT/GROUNDS -MAT & SUPP.				
1621-505-00-0011	Walks & Roadways	723	5,600	4,500	(1,100)
1621-505-00-0012	Perimeter Fencing	562	5,400	2,400	(3,000)
1621-505-00-0013	Grounds Maintenance	32,067	65,000	70,000	5,000
1621-505-00-0021	Exterior Lighting	0	700	700	0
1621-505-00-0054	Construction	5,575	29,000	29,000	0
1621-505-00-0058	Vehicle Fuel & Parts	49,930	89,000	94,500	5,500
TOTAL	**MAT. & SUPP.**	**88,858**	**194,700**	**201,100**	**6,400**
TOTAL	**MNTCE OF PLANT/GRNDS**	**855,845**	**1,062,167**	**1,077,278**	**15,111**

MAINTENANCE OF PLANT/GROUNDS PERSONNEL SERVICES

1621-160-00-0000 Groundskeepers/Printers

MAINTENANCE OF PLANT/GROUNDS EQUIPMENT

1621-204-00-0013 Maintenance Equipment:

Item	Quantity	Unit Cost	Total Cost
Dumpsters	5	$1,500.00	$7,500
Large Rototiller	1	2,900.00	$2,900
Small Rototiller	1	500.00	$500
Outdoor Metal Trash Bins	6	200.00	$1,200
Total Maintenance Equipment			$12,100

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

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

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

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

CAPITAL BUDGET

CODE	DESCRIPTION	BUDGET 2022-23	BUDGET 2023-24	DIFF.
	UNDISTRIBUTED EXPENDITURE/EMPLOYEE BENEFITS *			
9010-800-03-0000	Employee Retirement	389,632	400,983	11,351
9030-800-03-0000	Social Security	783,938	788,505	4,567
9040-800-03-0000	Workers Comp	91,559	97,801	6,242
9045-800-03-0000	Life Insurance	11,814	11,961	147
9050-800-03-0000	Unemployment Ins	2,200	4,400	2,200
9060-800-03-0000	Health Insurance	2,346,268	2,609,050	262,782
9070-802-03-0000	Welfare/Clerical	173	173	0
TOTAL	**EMPLOYEE BENEFITS**	**3,625,584**	**3,912,873**	**287,289**

* 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 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
		UNDISTRIBUTED EXPENSE - DEBT SERVICE				
		PRINCIPAL				
*9**	9711-600-00-0000	Serial Bonds	3,765,000	3,890,000	4,035,000	145,000
	TOTAL	**PRINCIPAL**	**3,765,000**	**3,890,000**	**4,035,000**	**145,000**
		INTEREST				
*9**	9711-700-00-0000	Serial Bonds	764,294	626,657	483,307	(143,350)
	9760-700-00-0000	Tax Anticipation Notes	26,400	150,000	350,000	200,000
	TOTAL	**INTEREST**	**790,694**	**776,657**	**833,307**	**56,650**
		INSTALLMENT PURCHASES				
	9785-600-00-0000	Instllmnt Prch-Princ (Tech)	1,077,250	1,204,474	1,236,740	32,266
	9785-600-00-0013	Instllmnt Prch-Princ (Vehicles)	29,215	37,360	51,503	14,143
	9785-700-00-0000	Instllmnt Prch-Int (Tech)	38,446	35,854	51,576	15,722
	9785-700-00-0013	Instllmnt Prch-Int (Vehicles)	958	1,476	5,712	4,236
	TOTAL	**INSTALLMENT PURCHASES**	**1,145,869**	**1,279,164**	**1,345,531**	**66,367**
		INTERFUND TRANSFERS				
*9**	9950-900-00-0000	Capital Fund	6,035,644	600,000	600,000	0
	TOTAL	**INTERFUND TRANSFERS**	**6,035,644**	**600,000**	**600,000**	**0**
	TOTAL	**CAPITAL BUDGET**	***9.12%***	**21,322,361**	**23,267,069**	**1,944,708**
	TOTAL	**BUDGET**	***3.83%***	**167,951,855**	**174,377,846**	**6,425,991**

9 Building Aid:* *$1,358,250*

UNDISTRIBUTED EXPENSE - DEBT SERVICE

9711-600-00-0000 Serial Bonds Principal – Includes Refunded 2003/2019, 2015, 2016 & 2017 Bond Issues.

9711-700-00-0000 Serial Bonds Interest - Includes Refunded 2003/2019, 2015, 2016 and 2017 Bond Issues.

9760-700-00-0000 Tax Anticipation Notes:
It is estimated that we will be borrowing $15,000,000 in Tax Anticipation Notes.

9785-600-00-0000 Installment Purchases – Principal (Tech): This includes principal payments for existing installment purchases, continuing the iPad and Chromebook initiatives, and the purchasing of other computer equipment in line with the district's technology plan.

9785-600-00-0013 Installment Purchases – Principal (Vehicles)

9785-700-00-0000 Installment Purchases – Interest (Tech): Please see code 9785-600-00-0000 above. This is interest associated with these payments.

9785-700-00-0013 Installment Purchases – Interest (Vehicles)

9950-900-00-0000 Transfer to Capital Fund – To be used for:

DW: Security Upgrades		$ 50,000
DW: Parking lot maintenance		300,000
School #6: Playground		250,000
	Total	$600,000

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

SUMMARY OF EMPLOYEE BENEFITS

CODE	DESCRIPTION	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24	DIFF.
9010-800-00-0000	Employees Ret. System	2,780,306	2,597,548	2,673,219	75,671
9020-800-00-0000	Teachers Ret. System	6,610,137	7,810,291	7,882,703	72,412
9030-800-00-0000	Social Security	6,400,855	7,126,712	7,168,230	41,518
9040-800-00-0000	Workers Comp	853,385	704,300	752,315	48,015
9045-800-00-0000	Life Insurance	71,956	98,451	99,673	1,222
9050-800-00-0000	Unemployment Insurance	374	20,000	40,000	20,000
9055-800-00-0000	Disability Insurance	18,243	48,636	48,636	0
9060-800-00-0000	Health Insurance	16,255,279	21,329,706	23,718,637	2,388,931
9060-801-00-0000	Dental Insurance	274,754	329,787	329,787	0
9070-800-00-0000	Welfare OFT	40,000	40,000	40,000	0
9070-802-00-0000	Welfare/Clerical	16,740	17,280	17,280	0
TOTAL	**Benefits**	**33,322,028**	**40,122,711**	**42,770,480**	**2,647,769**

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 2022/23 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 $160,200 for 2023 & est. $166,608 for 2024 Medicare portion - 1.45% applies to all earnings.
9040-800-00-0000	Workers Compensation – Based on anticipated cost
9045-800-00-0000	Life Insurance -Contractual
9050-800-00-0000	Unemployment Insurance – Increase due to increase in unemployment claims due to the pandemic
9055-800-00-0000	Disability Insurance - Based on employee usage
9060-800-00-0000	Health Insurance This covers the cost of the Empire Plan & HIP for active employees and for retired employees at the rate of 50% for individual and 35% for dependents. It also includes the district payment for Medicare Reimbursements and Health Insurance costs for hourly employees.
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)