

Oceanside Union Free School District

Board of Education Budget Workshop #2: Special Education, Athletics & Technology

PROPOSED 2016/17 BUDGET

<u>Pages</u>	<u>Description</u>
13	Program for Students with Special Needs
13	Technology/Business Education
14	Instruction - Special Schools
15	Technology/Library Media
18	Interscholastic Athletics

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OCEANSIDE U.F.S.D.
2016-17 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2015-16	BUDGET 2016-17	DIFF.	ACTUAL 2014-15	PROJECTED 2015-16
INSTRUCTION - PROGRAM FOR STUDENTS WITH DISABILITIES						
	2250-142-00-0000 Homebound Inst.	35,000	35,000	0	60,615	34,650
8*	2250-150-00-0000 Instr Salaries	5,293,157	5,408,886	115,729	5,230,188	5,174,999
	2250-155-00-0000 Teacher Assistants	730,624	819,081	88,457	660,373	791,616
	2250-160-00-0000 Non-Instr Clerical	347,819	331,580	(16,239)	328,374	345,731
	2250-162-00-0000 Sp Ed Aides	2,514,578	2,445,437	(69,141)	2,418,699	2,397,487
	2250-200-00-0000 Equipment	6,000	6,000	0	5,983	5,925
	2250-402-00-0000 Travel/Conference	0	1,000		875	989
8*	2250-428-00-0000 Tuition/Rltd Svc-Private Sch	1,314,420	1,220,260	(94,160)	759,071	1,251,848
	2250-428-00 8000 DOL/DOR Services	75,000	86,000	11,000	108,504	93,000
	2250-464-00-0000 Inst. Equip. Mtn	0	0	0	0	-
	2250-465-00-0000 Non-Instr Equip Mtn	0	0	0	0	-
	2250-480-00-0000 Textbooks	3,000	2,000	(1,000)	118,753	1,987
*	2250-490-00-0000 Tuition BOCES	1,260,314	1,510,400	250,086	1,249,778	1,256,000
	2250-507-00-0000 Inst. Materials & Supplies	6,500	6,500	0	0	6,000
	2250-510-00-0000 General Office Supplies	3,500	3,500	0	9,343	2,743
TOTAL	Students w/Disability	11,589,912	11,875,644	285,732	10,950,556	11,362,975

TECHNOLOGY/BUSINESS EDUCATION

GRADES 7-12

	2280-150-00-0000 Instr Salaries	232,456	272,957	40,501	291,759	261,034
	2280-206-00-0000 Technology Equip	1,469	969	(500)	3,121	1,450
*	2280-490-00-0000 Tuition Vocational	484,420	438,544	(45,876)	472,702	429,945
	2280-510-00-0000 Materials & Supplies-Tech	7,438	7,438	0	5,782	7,387
	2280-510-00-0250 Materials & Supplies-Bus Ed	3,100	3,100	0	1,017	3,026
TOTAL	TECHNOLOGY EDUCATI	728,883	723,008	(5,875)	774,381	702,842

* BOCES Aid: \$1,320,475
(For all BOCES codes located throughout the budget)

8* Pub/Priv Exc Cost Aid \$2,861,722

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.
- 2250-155-00-0000 Teacher Assistants
- 2250-160-00-0000 Non-Instructional salaries
- 2250-162-00-0000 Special Ed Aides
- 2250-200-00-0000 Equipment – iPads
- 2250-402-00-0000 Travel/Conference
- 2250-428-00-0000 Tuition/Related Services Private Schools - Represents itinerant services for approximately 80 students and anticipated placements for 19 students at the following facilities:
 - DDI
 - DDI, Hollywood Drive
 - DDI Residential
 - Daniel's Academy
 - Fusion
 - Henry Viscardi
 - Mc Arthur Levittown
 - Lowell School
 - Martin De Porres
 - Mill Neck Manor
 - Nassau County Dept of Social Services
 - Spectrum Design
 - St. Mary's Hospital
 - Summit of Nyack
 - Summit School
- 2250-428-00-8000 DOL/DOR (District of Location/District of Residence) Services – Expenses for Services provided to District residents in private and parochial schools which are located in other school districts.
- 2250-464-00-0000 Instructional equipment maintenance contracts for student devices.
- 2250-465-00-0000 Non-Instructional equipment maintenance contract for shredder, typewriters & FAX Machines.

2016/17 BUDGET EXPLANATIONS

2250-480-00-0000 Textbooks

2250-490-00-0000 Tuition BOCES - Represents anticipated placements and services for 13 students at the following BOCES facilities:

- CCA
- Iris Wolfson
- Jerusalem Avenue
- Rosemary Kennedy
- Boces Vision
- BOCES Willets Avenue
- Itinerant Services

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 - See Staffing Charts

2280-206-00-0000 Technology Equipment

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Building Cost</u>
School #7	14" Band Saw	1	849.00	\$ 849	\$ 849
	Shipping			\$ 120	\$ 120
	Total Tech Ed Equipment				\$ 969

2280-490-00-0000 Tuition BOCES Vocational & Intensive Support - Based on BOCES three year rolling average of enrollment.

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.
2016-17 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2015-16	BUDGET 2016-17	DIFF.	ACTUAL 2014-15	PROJECTED 2015-16
INSTRUCTION - SPECIAL SCHOOLS						
NEW HORIZONS						
2330-151-32-0000	Instr Salary-Under 21 GED	10,225	10,225	0	21,279	10,135
SUMMER SCHOOL						
2330-150-33-0000	Instr Salary	143,285	140,162	(3,123)	141,973	137,414
2330-160-33-0000	Non-Instr Salaries	16,074	16,074	0	15,759	15,736
2330-510-33-0000	Materials & Supplies	1,500	2,000	500	276	1,576
TOTAL	SUMMER SCHOOL	160,859	158,236	(2,623)	158,008	154,726
OCEANSIDE LEARNING CTR						
2330-150-34-0000	Instr Salary	100,000	100,000	0	102,176	99,876
2330-510-34-0000	Materials & Supplies	1,000	250	(750)	35	242
TOTAL	OCEANSIDE LEARNING	101,000	100,250	(750)	102,211	100,118
TOTAL	SPECIAL SCHOOLS	272,084	268,711	(3,373)	281,498	264,979

TEACHING - SPECIAL SCHOOLS

NEW HORIZONS

2330-151-32-0000 Instructional Salaries for New Horizons program for GED students under 21. We are now required to provide some General Fund support for those students under 21 that attend. (Oceanside Residents Only)

SUMMER SCHOOL

2330-150-33-0000 Instructional Salaries – Includes High School Academics, and Elementary Reading & Math Support Services.

2330-160-33-0000 Non-Instructional Salaries – Includes Security and clerical support for all summer programs and funds for an Instructional Assistant for the ESL Program.

2330-510-33-0000 General Instructional Supplies

OCEANSIDE LEARNING CENTER

2330-150-34-0000 Instructional Salaries

2330-510-34-0000 Materials and Supplies

OCEANSIDE U.F.S.D.
2016-17 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2015-16	BUDGET 2016-17	DIFF.	ACTUAL 2014-15	PROJECTED 2015-16
	INSTRUCTION - TEACHING TECHNOLOGY/LIBRARY MEDIA					
2610-150-00-0000	Instr Salary	702,283	696,279	(6,004)	840,789	673,914
2610-155-00-0000	Teacher Assistants	121,572	133,394	11,822	59,520	121,572
2610-160-00-0000	Non-Instr Clerical	180,685	181,425	740	175,545	180,685
* 2610-490-00-0000	BOCES Library Serv	32,408	33,347	939	36,255	32,376
* 2610-492-00-0000	BOCES AV Repair	4,867	4,725	(142)	4,725	4,725
* 2610-494-00-0000	BOCES On-Line Data Bases	59,103	66,665	7,562	52,591	64,723
2610-495-00-0000	BOCES LTPP Subscription	3,412	3,531	119	7,367	3,428
2610-501-00-0000	General Office Supply	6,861	6,711	(150)	6,057	6,802
2610-502-00-0000	Periodicals	7,572	7,272	(300)	7,398	7,413
2* 2610-503-00-0000	AV Supplies	7,910	7,880	(30)	6,039	7,862
2610-511-00-0000	Library Books	29,240	30,256	1,016	32,551	28,613
2* 2610-512-00-0000	DVD Purchases	1,430	1,400	(30)	1,182	1,310
2630-160-00-0000	Summer Infrastructure Sal.	15,000	0	(15,000)	200	0
2630-161-00-0000	Computer Network Specialist:	202,118	214,140	12,022	202,118	214,140
3* 2630-220-00-0000	Computer Equipment	25,000	48,000	23,000	53,908	25,000
4* 2630-460-00-0000	Computer Software	165,392	165,392	0	124,619	165,392
2630-464-00-0000	iPad Repairs	15,000	20,000	5,000	0	15,000
3* 2630-465-00-0000	Computer/Printer Repairs	3,000	3,000	0	9,261	3,000
* 2630-490-00-0000	BOCES E-Rate/MLP/Mcrsft	80,222	84,191	3,969	77,654	80,223
2630-501-00-0000	Computer/Tech Supplies	5,000	5,000	0	26,573	5,000
TOTAL	TECH/LIBRARY MEDIA	1,668,075	1,712,608	44,533	1,724,352	1,641,178

* BOCES Aid \$1,320,475
(For all BOCES codes located throughout the budget)

2* Libry Mtls/Txtbk Aid: \$391,994

3* Hrdwre/Tchnlgy Aid: \$45,628

4* Software Aid: \$84,817

TECHNOLOGY/LIBRARY MEDIA

- 2610-150-00-0000 Instructional Salaries
- 2610-155-00-0000 Teacher Assistants Salaries
- 2610-160-00-0000 Non-Instructional Salaries
- 2610-490-00-0000 BOCES Library Services - Library Automation for all schools grades 1-12.
- 2610-492-00-0000 BOCES AV Repairs
- 2610-494-00-0000 BOCES On-Line Data Bases: Some of the recurring data bases we use include: Various Newspapers/Periodicals, EasyBib, Brainpop LLC, EBSCO, Capstone Databases, Overdrive, Inc. Scholastic Library Publishing, Soundzabound, Facts on File, Gale, Oxford University Press, Turnitin, Teen Health & Wellness, Country Watch, Maps.com, 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/Libraries - 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

- 2630-160-00-0000 Summer Infrastructure Salaries – Part-time salaries used to maintain & upgrade district-wide systems.
- 2630-161-00-0000 Computer Network Specialists
- 2630-220-00-0000 Computer Equipment– Technology purchases that are not financed. Increase is due to the inclusion of IT infrastructure purchases, previously budgeted in A1620-202-00-0001.
- 2630-460-00-0000 Computer Software – This code reflects expenditures for recurring software costs and one-time software costs where appropriate. Some of the recurring software costs include:
- Airwatch – iPad MDM
 - APPS for district-wide devices
 - Castle Learning
 - eBackpack
 - EDU-Ware
 - Enchanted Learning
 - Examgen
 - Explore Learning
 - Learning A to Z
 - One More Story
 - Super Teacher Worksheets
 - Surveymonkey – software to help teachers and students with the research process
- 2630-464-00-0000 iPad Repairs: iPad Repairs – The increase from last year is due to an anticipated rise in the number of repairs needed as additional grades are phased into our iPad initiative.
- 2630-465-00-0000 Computer Printer Repairs
- 2630-490-00-0000 BOCES E-Rate Service/My Lrng Plan - Includes “My Learning Plan,” subscription for E-Rate Service, Annual Software Renewals and Microsoft Licensing Consortium.
- 2630-501-00-0000 Computer/Tech Supplies - Computer and technology supplies used districtwide.

OCEANSIDE U.F.S.D.
2016-17 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2015-16	BUDGET 2016-17	DIFF.	ACTUAL 2014-15	PROJECTED 2015-16
PUPIL SERVICES - INTERSCHOLASTIC ATHLETICS						
2855-150-00-0000	Coaching Salaries	602,808	620,882	18,074	593,524	601,355
2855-151-00-0000	Program Salaries	80,000	85,000	5,000	76,655	78,212
2855-160-00-0000	Non-Instr Salaries	32,500	33,000	500	31,758	32,240
2855-208-00-0000	Equip&Game Uniforms	26,230	29,725	3,495	26,840	26,359
2855-402-00-0000	Travel/Championships	1,800	1,000	(800)	0	1,800
2855-440-00-0000	Athletic Trainer Services	46,020	46,020	0	44,250	44,250
2855-464-00-0000	Equip Reconditioning	20,000	21,500	1,500	20,461	18,750
2855-466-00-0000	Contract Services	28,000	32,000	4,000	28,186	31,834
* 2855-490-00-0000	BOCES/Executive Sec	111,329	112,735	1,406	95,939	110,470
2855-510-00-0000	Athletic Supplies	40,900	42,000	1,100	48,873	41,549
2855-516-00-0000	Medical Supplies	4,000	4,000	0	3,941	3,950
TOTAL	ATHLETICS	993,587	1,027,862	34,276	970,427	990,769

* Part of BOCES Aid \$1,320,475
(For all BOCES codes located throughout the budget)

INTERSCHOLASTIC ATHLETICS

- 2855-150-00-0000 Instructional Salaries - The teacher contract places the coaches in the 5th position in the county in all sports. This reflects the addition of 1 Boys' Swim Coach.
- 2855-151-00-0000 Athletic Program Salaries - Supervision, Timers, Scorers (when certified staff is used) Increase reflects increased security at events.
- 2855-160-00-0000 Non-Instructional Salaries – Supervision (when classified staff is used)
- 2855-208-00-0000 Interscholastic Athletic Equipment & Game Uniforms - The following is a listing of all equipment items with a unit cost over \$100.

<u>Activity</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Varsity Football	Helmets	16	250.00	4,000.00
	Shoulderpads	12	260.00	3,120.00
MS Football	Helmets	6	140.00	840.00
HS Lacrosse	Helmets	30	139.00	4,170.00
MS Lacrosse	Helmets	25	93.00	2,325.00
	Total Equipment with Unit Cost Over \$100.00			\$ 14,455.00
	Total Equipment with Unit Cost Under \$100.00			3,370.00
	Total Uniforms			11,900.00
	Total			<u>\$ 29,725.00</u>

- 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 - Increase is due to the addition of funds to certify privately owned lacrosse helmets for team members.
- 2855-466-00-0000 Athletic Contractual Services – Includes Awards, Tournament Entry Fees, championship team tournament dinners and golf fees. Also included is funding for the inspection and maintenance of two weight rooms, Project Adventure and other athletic equipment. This code also reflects an interagency agreement with the JCC for the use of their swimming pool. The increase reflects anticipated price increases.
- 2855-490-00-0000 BOCES
Executive Director/Athletic Costs, Cost Schedule Entry Fees & Sports Assessment, Association Dues NYSPHSAA, Officials Fees and Phys Ed Consortium.
(Based on a 3% increase over actual 2015/16 projected expense.)
- 2855-510-00-0000 Athletics Supplies
- 2855-516-00-0000 Medical Supplies