

OCEANSIDE UNION FREE SCHOOL DISTRICT

OCEANSIDE, NEW YORK

March 6, 2019

Ladies and Gentlemen:

The Oceanside Board of Education is the authorized state agency responsible for setting educational policy in the district. It consists of seven trustees. They serve three-year terms. They pay school taxes at the regular rate and receive no salary or other financial compensation.

All meetings, except executive sessions, are held before the public. A Special Meeting/Budget Workshop #2 of the Oceanside Board of Education will take place on Wednesday, March 6, 2019, at 7:30 p.m. in the auditorium at School #6, 145 Merle Avenue, Oceanside, NY 11572. It is anticipated that the Board may begin its meeting at 6:00 p.m. by accepting and voting on a motion to go into executive session for the purpose of considering matters appropriate for executive session pursuant to the Open Meeting Law. In the event the motion is approved, the Board will recess into executive session in the Board Room of the Oceanside District Office. In the event the motion is rejected, the Board will recess its public meeting and reconvene in public session at 7:30 p.m. in the auditorium of School #6.

AGENDA

CALL TO ORDER

PLEDGE OF ALLEGIANCE – Ryan Bickman and Miriam Smulison, School #6 students

I. ITEM FOR INFORMATION

- Budget Workshop #2 – Curriculum, Instruction, Special Education, Technology, Student Services, Fine and Performing Arts and Athletics – Dr. Harrington, Mr. Van Cott

II. OPPORTUNITY FOR MEMBERS OF THE COMMUNITY ON ITEM FOR ACTION

III. ITEM FOR ACTION

A. NOMINATION OF MEMBERS TO THE BOCES BOARD OF EDUCATION

RESOLVED, that the Oceanside Board of Education approves the nomination of the following individuals to the BOCES Board of Education: Ronald Ellerbe, Robert “B.A.” Schoen and Fran N. Langsner.

IV. ADJOURNMENT

Oceanside Union Free School District

Board of Education

Budget Workshop #2:

Curriculum, Instruction, Special Education, Technology, Student Services, Fine and Performing Arts & Athletics

PROPOSED 2019/20 BUDGET

<u>Pages</u>	<u>Description</u>
6	Curriculum Development and Supervision
6	Supervision/Regular School
6	Supervision/Special School
8	In-Service Training Instruction
10	Instructional Equipment
10	Instruction - Contractual
11	Instruction - Textbooks
11	Instruction - BOCES Services
11-12	Instruction/Materials and Supplies
13	Program for Students with Special Needs
13	Technology/Business Education
14	Instruction - Special Schools
15	Technology/Library Media
16	Guidance
16	Health Services
17	Psychological Services
17	Social Work Services
17	Co-Curricular Activities
18	Interscholastic Athletics
22	Interfund Transfers/Summer Special Ed

DR. PHYLLIS S. HARRINGTON
SUPERINTENDENT

ASSISTANT SUPERINTENDENTS:
DR. JILL DEROSA
MRS. DIANE PROVVIDO
MR. CHRISTOPHER VAN COTT

03/06/19

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
CURRICULUM DEVELOPMENT&SUPERVISION						
2010-150-00-0000	Asst Superintendent	198,413	202,381	3,968	198,413	202,381
2010-160-00-0000	Non-Instr Salary	248,772	247,317	(1,455)	239,621	245,265
2010-402-00-0000	Travel/Conference	2,000	3,000	1,000	1,803	1,868
2010-403-00-0000	Member/Periodicals	650	650	0	721	588
2010-465-00-0000	NonInstr Equip Mnt	0	0	0	0	0
2010-501-00-0000	Gen Office Supply	2,900	2,900	0	2,178	2,818
TOTAL	CURR DEV & SUPERV.	452,735	456,248	3,513	442,736	452,920
SUPERVISION/REGULAR SCHOOL						
2020-151-00-0000	Principals	1,724,428	1,720,768	(3,660)	1,717,529	1,684,600
2020-154-00-0000	Assoc. & Asst. Principals	788,055	802,576	14,521	773,744	788,055
2020-155-00-0000	Director & Supervisors	1,550,343	1,783,835	233,492	1,586,730	1,557,842
2020-160-00-0000	NonInstr Salary	2,618,647	2,527,438	(91,209)	2,463,839	2,505,104
2020-200-00-0000	Copiers/Folding Machines	28,138	28,138	0	20,232	27,627
2020-204-00-0000	Office Furn. & Equip.	22,368	10,485	(11,883)	5,984	21,728
2020-464-00-0000	Furn. & Equip. Repair	958	758	(200)	0	758
2020-465-00-0000	NonInstr Equip Mnt & Rental	7,973	6,059	(1,914)	4,343	5,951
* 2020-491-00-0000	Copiers-BOCES Lease & Maint	172,742	172,742	0	177,737	185,728
2020-501-00-0000	Gen Office Supply	17,916	17,876	(40)	14,312	16,028
2020-501-00-3333	Central Registration Supplies	500	500	0	231	500
2020-502-00-0000	High School Beautification	2,000	2,000	0	0	2,000
2020-503-00-0000	Bldg Security Supplies	1,747	4,000	2,253	1,469	1,705
TOTAL	REGULAR SCHOOL	6,935,815	7,077,175	141,360	6,766,150	6,797,626

* BOCES Aid: \$1,336,254
(For all BOCES codes located throughout the budget)

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

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

SUPERVISION/REGULAR SCHOOL

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

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
Schl #7	Upholstered Stack Chair	7	63.38	444	
	Double Pedestal Steel Desk	6	446.80	2,681	
	Mesh Arm Chair	19	123.80	2,352	
	Room Darkening Shades	7	119.16	834	6,311
Schl#8	Laminator	1	1,951.00	1,951	1,951
Schl #9M	L Shaped Steel Desk	3	691.05	2,073	
	Brother Fax Machine	1	149.99	150	2,223
Total Non-Inst Furn/Equip					\$ 10,485

SUPERVISION/REGULAR SCHOOL (continued)

- 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 as well as furniture rental for AP Test Administration.
- 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
- 2020-502-00-0000 High School Beautification
- 2020-503-00-0000 School Building Security Supplies – Batteries, Headsets & uniforms for personnel. Also includes inclement weather gear for outdoor security monitors.

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION LEGAL	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
INSERVICE TRAINING INSTRUCTION						
2070-150-00-0000	Teacher Center Coordinator	5,000	5,000	0	5,000	5,000
2070-154-00-0000	Curriculum Writing	70,289	82,623	12,334	41,979	72,967
2070-156-00-0000	Teacher Mentoring	15,000	15,000	0	2,100	15,000
2070-157-00-0000	Staff Dev. 20/10- Cert.	8,383	18,437	10,054	33,249	9,250
2070-160-00-0000	Staff Dev. 16/12 - Clsfd.	15,000	15,000	0	2,699	14,975
2070-410-00-0000	Staff Dev. 20/10- Cert.	16,340	13,245	(3,095)	23,770	13,055
2070-410-00-4000	Staff Dev. 16/12 - Clsfd.	7,500	7,500	0	3,000	7,400
2070-490-00-4000	Staff Dev. - BOCES	65,000	65,000	0	34,857	63,808
2070-401-00-0000	Guidance College Visitations	3,000	3,000	0	246	3,000
2070-402-00-0000	Travel/Conference (Teachers)	20,000	20,000	0	14,463	19,348
2070-403-00-0000	Conference Day/Orientation	1,000	1,000	0	3,219	976
2070-405-00-0000	Conf/Tuit Reimb-Admin.	20,000	20,000	0	14,877	18,281
2070-490-00-0000	BOCES	135,678	242,753	107,075	164,302	139,442
2070-507-00-0000	Supplies/Materials	1,000	1,000	0	2,408	0
TOTAL	INSERVICE TRAINING	383,190	509,558	126,368	346,169	382,502

* BOCES Aid: \$1,336,254
(For all BOCES codes located throughout the budget)

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		82,623 <i>(see summary on 8B&8C)</i>
2070-156-00-0000	Teacher Mentoring – To comply with NYS mandate & support the Teaching Channel Initiative		15,000
Staff Dev. required under Contractual Agreements:			
2070-157-00-0000	From Budget	18,437	
2070-160-00-0000	From Budget	15,000	
2070-410-00-0000	From Budget	13,245	
2070-410-00-4000	From Budget	7,500	
2070-490-00-4000	From Budget	<u>65,000</u>	
	Total Staff Dev.		\$ 119,182 <i>(see summary on 8C)</i>
2070-401-00-0000	College Visitations (includes NAAC Conference)		3,000
2070-402-00-0000	Conferences – Tchrs.		20,000
2070-403-00-0000	Conference Day/Orientation – 2 Conference Days		1,000
2070-405-00-0000	Conf/Tuition Reimbursement – Administrators		20,000
2070-490-00-0000	BOCES Services: <u>Professional Development</u>		
	Prof. Dev. Subscription	12,148	
	Reading Recovery	4,400	
	Model Schools	6,360	
	Professional Developers (3)	38,700	
	GeoGebra Training	3,000	
	AP Computer Science (Prin.Training)	3,000	
	Literacy Initiative Gr. 3-5 (Teacher College Rdg/Writing Proj)	65,000	
	Literacy Initiative Gr. 6-8 (Teacher College Rdg/Writing Proj)	65,000	
	Foundations Training	2,220	
	Foundations Facilitator Training	450	
	Foundations Coaching	37,400	
	Balance Mind	3,075	
	Arts Supervisors Association	1,000	
	NYS Council of Art/Music Ed.	<u>1,000</u>	
	Total BOCES Services		\$ 242,753
2070-507-00-0000	General Supplies to support Staff Development		<u>1,000</u>
	TOTAL EXPENSES:		<u>\$509,558</u>

**2019/20 BUDGET EXPLANATIONS
SUMMARY OF CURRICULUM WRITING:**

Language Arts:

Elementary

- Grades K-6 – Standards Updates \$ 600
- Grades K-6 – Non-Negotiables Revision 300
- Grades K-2 – Curriculum Mapping 5,000
- Grades 3-4 – Curriculum Mapping 3,000
- Grades 5-6 – Curriculum Mapping 4,000
- Grades 3-6 – Benchmarks 2,485

Middle School

- Grades 7-8 - Framework, updates 2,486

High School

- Grades 9 -11 Framework, updates 4,660
- Grade 12 - Senior Seminar 500

Total Language Arts \$ 23,031

Math:

Elementary

- Grades K-2, 6: Scope & sequence work to imbed NGMS 3,728
- Grades 3-5: Rewrite benchmark assessments 2,485

High School

- Grade 9: Algebra I 500
- Grades 9-10: APP Creation 500
- Grade 12: College Prep Algebra 1,000

Total Math 8,213

Science:

Elementary

- Grades 3-6: STEAM 2,071
- Grades 1-3: Maker Space revisions 4,660
- Grades K-6: NGSS Adoption-2nd year 18,123

Middle School

- Grades 7-8: NGSS 2,000

High School

- Grades 9-12: NGSS 4,000

Total Science 30,854

Social Studies:

Elementary

- Grades K-6: Framework Update 6,525

Middle School

- Grades 7-8: Framework Update 2,000

High School:

- Grades 9-12: Framework Update 4,000
- Grades 9-12: AP Capstone 1,000

Total Social Studies 13,525

World Languages:

Middle School

- Grades 7-8: Update Scope and sequences 3,000

High School

- Grades 11-12: Intro to Japanese 1,000

Total World Lang. 4,000

Family and Consumer Science:

High School

- Grades 10-12: Culinary Arts 500
- Grades 10-12: Interior Design 500
- Grades 10-12: Advances Culinary Arts 500

Total Family and Consumer Science 1,500

2019/20 BUDGET EXPLANATIONS

Health & Physical Education:

Middle School

- Grades 7-8: Health

1,000

High School

- Grades 9-12: Health

500

Total Health & Physical Education

1,500

TOTAL CURRICULUM WRITING

\$82,623

Summary of Staff Development

- Professional Development Program for Classified & Certified Staff (MLP) \$ 97,500
- Project Lead the Way Teacher Training 7,400
- New Teacher Orientation 3,000
- Summer Turnkey Work: Supt's Conference Day 5,437
- AP Training (Teachers new to AP Courses) 5,845

Total Summary of Staff Development

\$ 119,182

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
INSTRUCTION - EQUIPMENT						
2110-205-00-0000	Classroom Furniture	43,586	231,992	188,406	42,201	42,255
2110-206-00-0010	Video/Broadcasting Equipment	0	1,299	1,299	0	0
2110-206-00-0100	Art	7,860	17,691	9,831	11,417	7,411
2110-206-00-0200	Tech Equipment	26,539	0	(26,539)	3,331	26,435
2110-206-00-0300	Drama	6,900	6,750	(150)	1,340	6,739
2110-206-00-0600	Family & Consumer Sciences	0	2,226	2,226	0	0
2110-206-00-0800	Language Arts	0	0	0	0	0
2110-206-00-1000	Music	27,612	70,045	42,433	19,790	26,808
2110-206-00-1100	Math	0	0	0	0	0
2110-206-00-1200	Science	3,662	1,344	(2,318)	970	3,600
2110-206-00-1300	Social Studies	0	0	0	0	0
2110-206-00-1400	Physical Education	1,680	6,309	4,629	2,366	1,650
TOTAL	INSTRUCTIONAL EQUIP.	117,839	337,656	219,817	81,415	114,898
INSTRUCTION - CONTRACTUAL						
2110-400-00-0000	Homebound Instruction	10,000	10,000	0	14,281	10,000
2110-401-00-0000	District Professional Mem	7,892	7,801	(91)	6,834	7,510
2110-402-00-0000	Retir/Sick Leave Payment	435,000	325,000	(110,000)	261,421	286,565
2110-403-00-0000	Student /Gr Reporting	91,429	94,172	2,743	84,363	91,429
2110-404-00-0000	Periodicals	252	252	0	108	236
2110-410-00-0000	Nature Study Coordinator	15,000	0	(15,000)	4,000	0
2110-411-00-0000	Special Projects - Contractual	2,800	2,800	0	15,798	2,800
2110-413-00-0000	Instr. Consultant (Hebrew Class)	12,000	20,100	8,100	11,810	20,000
2110-423-00-0000	Mileage Reimbursement	4,000	4,000	0	3,988	3,833
2110-424-00-0000	Ceremonies - H.S.	14,450	14,450	0	13,867	14,020
2110-425-00-0000	Student Activity Mem.	101,135	106,740	5,605	60,412	103,620
2110-425-27-4500	DECA -Student Activity Mem.	23,300	23,300	0	11,603	23,209
2110-430-00-0000	Drama-Contractual	25,626	27,900	2,274	18,264	25,463
2110-464-00-0000	Instr Equip Repair	151	151	0	0	151
2110-464-00-1007	Music Equip Repair&Rentals	27,000	27,000	0	23,544	26,500
2110-464-00-1009	Piano Tuning	2,750	2,500	(250)	2,260	2,200
2110-464-00-1407	Phys Ed Equipment Repair	0	1,000	1,000	1,000	0
2110-465-00-0000	Instr Equip Mnt	8,910	9,952	1,042	8,394	9,000
2110-468-00-0000	Expanding Ed Environment	61,488	65,989	4,501	53,431	61,021
2110-470-00-0000	Payments to Other Districts	28,073	124,480	96,407	128,096	119,098
2110-472-00-0000	Tuition - Charter School	0	25,000	25,000	0	31,997
TOTAL	CONTRACTUAL	871,256	892,587	21,331	723,474	838,652

**2019/20 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

2110-205-00-0000 CLASSROOM FURNITURE

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #2	18" Student Chairs (9018 Series)	12	42.38	509	
	Task Chair	1	166.16	166	
	Armless Task Chair	1	135.00	135	
	Stackable Chairs N218	8	41.25	330	
	Activity Table (4000 Series)	1	160.49	160	1,300
School #3	Stackable Chairs N218	25	41.25	1,031	
	18" Student Chairs (9018 Series)	20	42.38	848	
	48" Activity Clover Table	2	258.44	517	
	4x6 Magnetic Whiteboard	1	298.38	298	
	Round Markerboard Activity Table	1	274.49	274	
	Rocker	2	105.33	211	
	Go Anywhere Teacher Chair	6	35.71	214	
	Children's Bow-Tie Seating	1	182.84	183	
Cando Ball Chair	8	69.96	560	4,136	
School #4	14" Student Chairs (9014 Series)	12	30.88	371	
	16" Student Chairs (9016 Series)	10	35.10	351	
	18" Student Chairs (9018 Series)	8	42.38	339	
	Convertible Bench Café Tables	4	727.03	2,908	3,969
School #5	Student Chairs (3000 Series)	16	63.49	1,016	1,016
Castleton	Adj. Mobile Laptop Computer Table	7	63.18	442	442
School #7	Student Chair Desks (3400 Series)	180	148.20	26,676	
	Classroom Folding Chairs (4pk)	20	82.49	1,650	
	Science Tables	8	323.93	2,591	30,917
School #9E	Sit Stand Mobile Desk	2	177.50	355	355
School #9M	20" Stools	15	55.35	830	
	Lab Tables	6	414.00	2,484	
	18" Student Chairs (9018 Series)	16	42.38	678	
	Chair, Zuma Series Rocker	15	107.58	1,614	
	Desk, Zuma Boomerang Shape	30	141.70	4,251	9,857
Districtwide	Collaborative Learning Environmnt				
	Elementary Computer Labs	6	15,000.00	90,000	
	High School Classrooms	6	15,000.00	90,000	180,000
Classroom Furniture					
Total Classroom Furn.				\$	231,992

**2019/20 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

2110-206-00-0010 VIDEO/BROADCASTING EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	Canon xa11 Full HD Camcorder	1	\$1,299.00	1,299	1,299

2110-206-00-0100 ART EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #3	Document Camera	1	\$ 300.00	\$ 300	\$ 300
School #8	Document Camera	1	300.00	300	300
School #7	Art Horse	6	120.00	720	
	Wacom Comic Pen & Tablet	5	100.00	500	
	Laser Jet Color Printer	1	1,500.00	1,500	
	Ring Light Kit	1	290.00	290	
	Camcorder	1	1,400.00	1,400	
	Genaray	1	140.00	140	
	Nikon DSLR Camera	4	510.00	2,040	
	Nikon Lens Kits	3	200.00	600	
	Film Scanner	1	170.00	170	
	Trimming Board	1	2,395.00	2,395	
	Creative Center	3	160.00	480	
	Easel Lamp	3	85.00	255	
	Laminator	1	300.00	300	
	Wall Mounted Paper Rack	1	280.00	280	
	Rotatrim	1	290.00	290	11,360
School #9E	Hann Art Table	6	580.00	3,480	3,480
Castleton	Metal Stools	12	28.00	336	
	Paper Trimmer	1	435.00	435	
	Drying Rack	1	110.00	110	
	Wacom Tablet	1	350.00	350	
	Nikon Lens Kits	2	300.00	600	1,831
DW	Replacement Metal Stools	15	28.00	420	420
	Total Art Equipment				\$ 17,691

2110-206-00-0200 TECH EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	None				
	Total Tech Equipment				\$ -

**2019/20 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

2110-206-00-0300 DRAMA EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	6 Ft LED Strips	3	2,250.00	6,750	
Total Drama Equipment					\$ 6,750

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

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
9M	Dishwasher	3	341.97	1,026	
	Refrigerator	2	549.97	1,100	
	Shipping	1	\$ 100.00	\$ 100	
Total Fam & Cons Sci Equipment					\$ 2,226

2110-206-00-0800 LANGUAGE ARTS EQUIPMENT - None

2110-206-00-1000 MUSIC

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #2	Cello (1/4 Size)	1	625	625	
	Flute	1	520	520	1,145
School #3	Cello Rack	1	515	515	
	Stand Dolly	1	350	350	
	Flute	1	520	520	1,385
School #4	Cello (3/4 Size)	1	625	625	
	Flute	1	520	520	1,145
School #5	Cello (1/4 Size)	1	625	625	
	Flute	1	520	520	1,145
School #7	Library Music Storage	1	1,400	1,400	
	Oboe	1	2,800	2,800	
	Percussion Drums	3	320	960	
	Marching Band Uniforms	92	520	47,840	53,000
School #8	Cello (4/4 Size)	1	625	625	
	Flute	1	520	520	
	Stand Dolly	1	310	310	
	Cascio WkStn Keyboard	1	320	320	
	Metal Shelving Units	3	240	720	
	Violin/Viola Rack	1	585	585	3,080
School #9E	Cello (3/4 Size)	1	625	625	
	Flute	1	520	520	1,145
School #9M	Cello (3/4 Size)	2	625	1,250	
	Percussion Drums	3	280	840	
	Baritone Saxophone	1	4,350	4,350	6,440
DW	Replacement Cases	15	Various	900	
	Shelf Mini System	2	330	660	1,560
Total Music Equipment					70,045

2019/20 BUDGET EXPLANATIONS

INSTRUCTIONAL EQUIPMENT

2110-206-00-1100 MATH EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
None		-	-	-	-
					<u>\$ -</u>

2110-206-00-1200 SCIENCE EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	Electrolysis Apparatus	3	\$ 102.12	\$ 306	
	4 Liter Flask	3	153.82	461	
	Digital Scales	3	192.20	577	
Total Science Equipment					<u>\$ 1,344</u>

2110-206-00-1300 SOCIAL STUDIES EQUIPMENT

2110-206-00-1400 PHYSICAL EDUCATION EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #7	Treadmill	1	3,550.00	3,550	3,550
School 9M	Portable Game Stand	1	809.00	809	
	QwikClamp Net Attachment(pair)	2	15.95	32	
	Post Padding	2	74.95	150	
	Yoga Mats	10	26.94	269	
	Badminton Cart	1	319.00	319	
	Floor Hockey Goal	1	865.00	865	
	Ball Rack	1	205.00	205	
	Shipping			110	2,759
Total Physical Education Equipment					<u>\$ 6,309</u>

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

2110-401-00-0000 DISTRICT PROFESSIONAL MEMBERSHIP

FINE ARTS \$ 375

Arts Supervisors Association, NYS Council of Admin of Music Education

ELEMENTARY SCHOOLS \$1,724

Assoc. for Supervision & Curriculum Development, National Assoc for the Education of Young Children, National Elementary School Principals Assoc., Marshall Memo, Nassau County Elementary Principals' Association, International Literacy Association

Middle School \$2,038

National Council Teachers of Mathematics, Association of Supervision and Curriculum Development, LI Language Arts Council, Nassau County Association of Math Supervisors, Assoc. Math Teachers of NYS, AMLE, NYSMSA, NCTE, Education Week, Learning Forward, NYS English Council, American Assoc. of Teachers of Spanish & Portuguese, American Assoc of Teachers of Italian, Nassau Reading Council, Nassau County Middle Level Principal's Assoc., Resources for Education, NYSMAS, Nassau County Mathematics Teachers Association

High School \$3,424

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

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

Guidance: National Assoc. of College Admissions Counselors, College Board, NYS School Counseling Assoc., NYS School Counseling Assoc.

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

Social Studies: Assoc. of Supervision & Curriculum Development, National Council for the Social Studies, NYS Council of Social Studies, LIBTA, LICSS, APA/Plato

Library: Long Island School Media Assoc., American Library Association

Castleton Academy \$ 240

National Association of Secondary School Principals, Association of Supervisors and Curriculum Development, Alternative Education Assoc., Ed. Week

TOTAL PROFESSIONAL MEMBERSHIPS \$7,801

- 2110-402-00-0000 RETIREMENT/SICK – Payments to teachers and administrators for unused sick days.
- 2110-403-00-0000 Student Scheduling/Grade Reporting – Licensing fee for web-based student information system (“Infinite Campus”) and data analysis services.
- 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.
- 2110-410-00-0000 Nature Study Coordinator – decrease is due to the program being covered by in-house teachers.
- 2110-411-00-0000 Special Projects- Contractual: Includes expenses related to the following programs:

• GEM Peer Mentoring – Government/Economics Mentoring Program	800
Supplies and Hospitality	
• PASS Meetings	<u>2,000</u>
Total Special Projects -Personnel	<u>\$ 2,800</u>

- 2110-413-00-0000 Instructional Consultant (for Hebrew) – Increase due to additional class
- 2110-423-00-0000 Mileage Reimbursement
- 2110-424-00-0000 Ceremonies – This covers the projected cost of High School Graduation as detailed below:

Caps & Gowns	\$ 2,590
Printing (Tickets & Programs)	1,879
Chair Rental (1,000 @ \$1.08)	1,080
ID Tags	86
Refreshments	740
Flowers	550
Sound Production Service	2,700
Papergoods	125
Diplomas	<u>4,700</u>
Total	<u><u>\$ 14,450</u></u>

2019/20 BUDGET EXPLANATIONS

10G

2110-425-00-0000 **STUDENT ACTIVITIES MEMBERSHIP**

HIGH SCHOOL

Fed/Euro Challenge	\$1,000
World Int. Club	5,800
Math Research	275
MU Alpha Theta Math Honor Society	900

Total High School

\$ 7,975

MIDDLE SCHOOL

National Jr. Honor Society	\$ 385
SPRIGEO	595
Scripps	168
LEGO Competition	397
Continental Math League	175
Mathematics Tournament by the Sea	100
NY Math League	80
American Math Competition	<u>283</u>

Total Middle School

\$ 2,183

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

\$16,500

DW SCIENCE RESEARCH/ROBOTICS/DNA LAB

Science Research: Supplies & Equipment (HS)	\$9,000
Supplies & Equipment (MS)	6,000
Symposium/Transportation	6,000
Competition Fees	13,000
Chaperones	<u>600</u>
Total Science Research	\$34,600
Technical Writing:	6,000
Marine Science: Transportation to Jones Beach	3,200
Robotics: Mmbrshp. Equip., Transp. for Competitions	10,000
NYC Trade Fair Virtual Enterprise: Competition & Transp.	4,500
Project Lead the Way: Participation Fee	6,000
DNA Lab: Membership Fee	2,500
6 Trips (High School & Middle School)	7,200
Transportation	<u>1,000</u>
Total DNA Lab	10,700

Water Reclamation-Transportation 1,600

Science Olympiads-Registration and Transportation 2,175

Total DW Science Rsch/Robotics/DNA

\$78,775

ELEMENTARY SCHOOLS

Includes memberships for Math Olympiads, Nassau Reading Council and Spelling Bees in all elementary buildings.

1,307

TOTAL STUDENT ACTIVITIES MEMBERSHIP

\$106,740

2019/20 BUDGET EXPLANATIONS

10H

- 2110-425-27-4500 DECA - Special Student Activity Expenses such as hotel, transportation, membership and conference registration related to DECA participation in the conferences below; the balance of related costs are funded through club activities:
- International Career Development Conference (ICDC)
 - State Career Conference (SCC)
 - North Atlantic Region Conference (NACON)
- 2110-430-00-0000 Drama - Show Rights, Supplies, Costumes & Rental needs
- 2110-464-00-0000 Instructional Equipment Repair
- 2110-464-00-1007 Music Equipment Repair & Rentals
- 2110-464-00-1009 Piano Tuning
- 2110-464-00-1407 Phys Ed Equipment Repair - Includes annual inspection and repairs for Phys Ed 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		
	<u>Music/Art Department:</u>		
	Accompanists (NYSSMA or school), DW Art Festival,		
	HS/MS Clinicians/Musicians, Truck Rental for Marching Band Trips		
	Marching band Scissor Lift Rental, Cafeteria fund purchases for events		\$11,870
	<u>High School:</u>		
	Human Relations Day	\$ 1,500	
	Mathletes	1,300	
	Model Congress	2,870	
	Sider Press	1,500	
	Big Buddies	700	
	World Interest Club	20,365 (See Summary Below)*	
	EEE- Misc. Activities	2,000	
	Student Activities Expenses	5,610	
	Ethics Bowl	700	
	Literary Magazine	<u>1,000</u>	
	Total High School		37,545
	<u>Castleton Academy:</u>		
	Castleton Community Blding	\$ 1,200	
	Maker Space	1,900	
	Mashup Day Program	1,500	
	Castleton Field Trip Exp.	<u>5,000</u>	
	Total Castleton Academy		9,600
	<u>Middle School:</u>		
	Jr. Honor Society	212	
	Graduation	<u>220</u>	
	Total Middle School		432
	<u>Elementary Schools:</u>		
	Funds to be used for clubs, supplies, guest speakers,		
	special projects, and awards.		5,717
	<u>Districtwide:</u>		
	Multivariable Calculus (Gr 12)		<u>825</u>
	TOTAL EXPANDING EDUCATIONAL ENVIRONMENT		<u>65,989</u>

*Summary of World Interest Club Expenses:

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

- Brown University
- Harvard University
- Johns Hopkins 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.

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

		BUDGET	BUDGET		ACTUAL	PROJECTED	
	DESCRIPTION	2018-19	2019-20	DIFF.	2017-18	2018-19	
INSTRUCTION - TEACHING							
2*	2110-480-00-0000	K-12 Textbooks	529,010	494,116	(34,894)	327,367	504,957
	TOTAL	TEXTBOOKS	529,010	494,116	(34,894)	327,367	504,957
INSTRUCTION -BOCES SERVICES							
*	2110-490-00-0000	BOCES -Instructional Services	228,137	231,169	3,032	331,259	225,414
*	2110-492-00-0000	Health/Safety	41,488	41,488	(0)	36,618	40,280
*	2110-493-00-0000	Cultural Arts	73,041	72,927	(114)	80,868	71,054
*	2110-495-00-0000	BOCES Hospital-bound Inst.	10,000	15,000	5,000	19,449	15,000
	TOTAL	BOCES SERVICES	352,666	360,584	7,918	468,194	351,748
INSTRUCTION -MATERIALS & SUPPLIES							
	2110-506-00-0000	Duplicating Supplies	9,694	10,018	324	7,980	9,804
	2110-507-00-0000	General Instructional	47,632	47,668	36	31,278	46,493
	2110-508-00-0000	Instructional Paper	81,514	81,390	(124)	62,116	79,728
	2110-510-00-0100	Art	47,849	47,849	0	41,680	45,474
	2110-510-00-0200	Technology	14,775	14,775	0	14,849	14,613
	2110-510-00-0300	Drama	4,000	4,000	0	727	3,809
	2110-510-00-0500	Health	513	315	(198)	474	500
	2110-510-00-0600	Family & Consumer Sciences	24,896	24,896	0	24,547	24,600
	2110-510-00-0800	Language Arts	19,944	22,928	2,984	20,597	19,607
	2110-510-00-0900	World Languages	13,000	13,000	0	6,815	12,715
	2110-510-00-1000	Music	30,150	30,150	0	23,939	28,548
	2110-510-00-1100	Math	55,206	57,822	2,616	65,705	53,625
	2110-510-00-1200	Science	56,400	52,699	(3,701)	60,278	59,364
	2110-510-00-1250	Nature Center Supplies	6,000	6,000	0	2,688	5,800

* Part of BOCES Aid: \$1,336,254
(For all BOCES codes located throughout the budget)

2* Libry Mils & Txtbk Aid: \$382,628

2019/20 BUDGET EXPLANATIONS
2110-480-00-0000 Textbooks K-12 STUDENTS

Additional/Replacement of Existing Texts	\$ 45,521
Texts for NonPublic Schools	70,000
Agenda Books for Elementary & High Schools	10,000

Replacement of Consumable Materials & Texts for Existing Programs:

Subject	Grade	Item	Quantity	Unit Cost	Total Cost
Language Arts	3	Zaner Bloser HW Bks & Mat.	400	12	4,800
	K,1	Foundations-student notebooks	800	7.00	5,600
	K,1	Foundations - Student journals	800	7.00	5,600
	K,1	Foundations - Composition Books	400	7.00	2,800
	7-8	NY Ready	500	5.00	2,500
Math	K-5	Student Homework Workbooks	3,000	12.47	37,410
	6	Student Homework Workbooks	500	12.47	6,235
	K-6	Spanish Homework Workbooks	30	11.23	337
	3-6	NY Ready Curriculum Associate	2,000	6.00	12,000
	K-5	Envision Teacher additions	4	669.97	2,680
	8-12	Topical Review Books	1,500	10.99	16,485
Science	8	Intermediate Science Review	325	15.35	4,989
World Languages	11	Temas with Superside Code	100	36.00	3,600
	1-6	Practice Books-CENAGE	150	19.50	2,925
	9-12	Natl. Geogr. Edge-Core E-Book	15	115.25	1,729
	12	French AP Workbook	20	43.65	873
	12	AP Spanish-Abriendo Puertas	20	29.36	587
	11-12	Triangulo:A Proposito	75	61.75	4,631
	12	Barrons AP Chinese	10	23.34	233
	7-12	Chinese Workbooks (I & II)	100	21.95	2,195
	11-12	AP Italian- AP/Pre AP Prep Book	80	36.96	2,957
	Health/Phys Ed	1-6	Lion's Quest		
		Shipping & Handling for above			-
Total: Replcmnt of Cons. Mat. & Texts for Existing Prog.					123,326

Supplemental & Additional Texts to Existing Programs:

Language Arts	6-8	Magazines			1,000
	K-6	Novels			2,000
	3-5	Classroom Libraries			37,500
	6-8	Classroom Libraries			37,500
	K-2	Book Rooms			5,000
	K-8	Interventional Kits			5,000
	K-2	Foundations Student Kits	75	58.00	4,350
	K-2	Foundations Teacher Kits	4	560.00	2,240
	1-5	6 Unit of Study and Reading	12	65.00	780
	Science	1-6	Science Trade Books		
Social Studies	1-6	Elementary Trade Books			6,000
Phys Ed/Health	7-8	Too Good for Drugs Workbooks	30	16.67	500
	7-12	Magazines	100	10.50	1,050
Total: Suppl & Addl Texts to Existing Programs					108,420

New Adoptions

Science	K-6	FOSS Next Generation	1	135,000.00	135,000
World Languages	11-12	Intro to Japanese	25	59.95	1,499
Fine & Perf Arts	9-12	Alfred's Essentials Music Theory	35	10.00	350
Total: New Adoptions					136,849
Total Textbooks					\$ 494,116

2110-490-00-0000 BOCES Instructional Services

Student Field Experience

Naturalist	9,500
Transportation- Outdoor Field Inv.	6,300
Overnight Environmental Trips*	154,500

On-Line Resources

Virtual Tutoring	10,000
Video-conferencing (All Schools)	47,869
Integrated SS/ELA – Gr.K-6	3,000

Total BOCES Services \$231,169

* Reimbursed from parents, fundraising and BOCES

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 Heroes in Our Neighborhood
- Huga Tuga Literacy Experience: Pep Rally for Reading
- Greedy Grace Shares the Happy
- 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 Motivation Program
- Lou's Thanksgiving Show
- Planetarium Dome Theatre
- Singing School Bus Driver
- Discover the Magic of Reading
- Go Green with Creativity – Recycle for Art
- Breaking Through Stigma – The Highs and Lows of Mental Health
- Laser Reader PARP Program
- K-4 Science and Earth Day Show
- Unique Game Show
- Brain Challenge Live TV Game Show
- Bubble Trouble
- Spring Jam Spectacular
- Mindfulness Assembly and Workshop
- Blues and the Great Migration Workshop
- Earth Balloons
- Butterfly Program

2019/20 BUDGET EXPLANATIONS

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

TEACHING - MATERIAL & SUPPLIES

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

2110-510-00-1250

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
INSTRUCTION -MATERIALS & SUPPLIES (cont.)						
2110-510-00-1300	Social Studies	13,265	9,890	(3,375)	6,170	12,254
2110-510-00-1400	Physical Education	8,167	7,129	(1,038)	6,644	7,214
2110-510-00-1500	Kindergarten	14,051	15,675	1,624	11,575	14,533
2110-510-00-1700	Resource Rooms	2,000	1,000	(1,000)	422	975
2110-510-00-2200	Remedial Speech/Hearing	3,000	1,000	(2,000)	702	2,940
2110-510-00-2700	Gifted	10,000	10,000	0	9,741	9,871
2110-510-00-2900	Castleton Academy	400	400	0	389	400
2110-510-00-3100	Computer Supply	11,640	11,340	(300)	6,456	11,465
2110-510-00-5000	ESL Supplies	125	125	0	100	120
2110-514-00-1700	Evaluation/Resource Room	4,000	4,000	0	0	4,000
2110-514-00-2200	Evaluation/Speech/Hearing	4,000	4,000	0	0	4,000
TOTAL	MATERIALS & SUPPLIES	482,221	478,069	(4,152)	405,872	472,452

TEACHING MATERIALS & SUPPLIES

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

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
INSTRUCTION - PROGRAM FOR STUDENTS WITH DISABILITIES						
2250-142-00-0000	Homebound Inst.	40,000	40,000	0	31,806	40,000
8* 2250-150-00-0000	Instr Salaries	5,833,385	6,176,040	342,655	5,804,937	5,900,671
2250-150-00-1700	K-6 SpeechHear	0	2,065,865	2,065,865	1,937,514	2,017,469
2250-150-00-1750	1-6 Resource Room	0	915,333	915,333	929,701	674,667
2250-155-00-0000	Teacher Assistants	889,350	746,978	(142,372)	709,144	724,965
2250-160-00-0000	Non-Instr Clerical	295,730	292,032	(3,698)	262,009	281,100
2250-162-00-0000	Sp Ed Aides	2,570,865	2,577,653	6,788	2,443,176	2,413,910
2250-200-00-0000	Equipment	6,000	6,000	0	5,027	6,000
2250-402-00-0000	Travel/Conference	1,000	1,000	0	0	1,000
8* 2250-428-00-0000	Tuition/Rltd Svc-Private Sch	1,528,000	1,591,696	63,696	1,398,911	1,506,945
2250-428-00 8000	DOL/DOR Services	125,000	100,000	(25,000)	89,895	100,000
2250-480-00-0000	Textbooks	2,000	2,000	0	0	2,000
* 2250-490-00-0000	Tuition BOCES	1,905,770	1,821,635	(84,135)	1,414,946	1,525,000
2250-507-00-0000	Inst. Materials & Supplies	6,500	6,500	0	389	6,490
2250-510-00-0000	General Office Supplies	3,500	3,500	0	1,146	3,425
TOTAL	Students w/Disability	13,207,100	16,346,233	3,139,132	15,028,601	15,203,642

TECHNOLOGY/BUSINESS EDUCATION

GRADES 7-12

2280-150-00-0000	Instr Salaries	463,186	428,350	(34,836)	416,930	403,870
2280-206-00-0000	Technology Equip	2,131	1,109	(1,022)	972	2,131
* 2280-490-00-0000	Tuition Vocational	449,573	465,000	15,427	484,976	458,000
2280-510-00-0000	Materials & Supplies-Tech	9,938	10,271	333	11,390	9,357
2280-510-00-0250	Materials & Supplies-Bus Ed	4,700	3,300	(1,400)	1,021	4,158
TOTAL	TECHNOLOGY EDUCATIO	929,528	908,030	(21,498)	915,289	877,516

* BOCES Aid: \$1,336,254

(For all BOCES codes located throughout the budget)

8* Pub/Priv Exc Cost Aid: \$2,931,480

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 previously budgeted in 2110-120-00-1700
- 2250-150-00-1750 1-6 Resource Room previously budgeted in 2110-120-00-1750
- 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: Copy Machine Lease
- 2250-402-00-0000 Travel/Conference
- 2250-428-00-0000 Tuition/Related Services Private Schools - Represents itinerant services for approximately 65 students and anticipated placements for 17 students at the following facilities including but not limited to:
- Andrus Children Center
 - Developmental Disabilities Institute
 - Green Chimney Children's Services
 - Greenburgh-North Castle UFSD for The Clark Academy
 - Harmony Heights School
 - Henry Viscardi School
 - The NY Institute of Special Education
 - Little Flower UFSD
 - St. Mary's Hospital
 - Summit School of Nyack
 - Summit School of Queens
 - Cerebral Palsy of Nassau County
 - Woodward Mental Health Center
- 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 10 students at the following BOCES facilities:

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

2250-507-00-0000 Instructional Materials and Supplies

2250-510-00-0000 General Office Supplies

TECHNOLOGY/BUSINESS EDUCATION (GRADES 7-12)

2280-150-00-0000 Instructional Salaries - 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	Metalworking Notcher	1	1,109.00	\$ 1,109	
Total Tech Ed Equipment					\$ 1,109

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.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
INSTRUCTION - SPECIAL SCHOOLS						
SUMMER SCHOOL						
2330-150-33-0000	Instr Salary	56,583	54,493	(2,090)	94,922	53,556
2330-160-33-0000	Non-Instr Salaries	22,025	16,693	(5,331)	22,866	14,945
2330-510-33-0000	Materials & Supplies	1,000	2,000	1,000	749	822
TOTAL	SUMMER SCHOOL	79,608	73,187	(6,421)	118,537	69,323
OCEANSIDE LEARNING CTR						
2330-150-34-0000	Instr Salary	50,000	55,000	5,000	52,816	54,192
2330-510-34-0000	Materials & Supplies	250	250	0	225	230
TOTAL	OCEANSIDE LEARNING CTR	50,250	55,250	5,000	53,041	54,422
TOTAL	SPECIAL SCHOOLS	129,858	128,437	(1,421)	171,578	123,745

TEACHING - SPECIAL SCHOOLS

SUMMER SCHOOL

2330-150-33-0000 Instructional Salaries – High School Academics.

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

2330-510-33-0000 General Instructional Supplies

OCEANSIDE LEARNING CENTER

2330-150-34-0000 Instructional Salaries

2330-510-34-0000 Materials and Supplies

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
	INSTRUCTION - TEACHING TECHNOLOGY/LIBRARY MEDIA					
2610-150-00-0000	Instr Salary	575,300	594,653	19,353	614,806	575,073
2610-155-00-0000	Teacher Assistants	128,384	131,161	2,777	104,918	96,288
2610-160-00-0000	Non-Instr Clerical	169,146	149,128	(20,018)	152,999	147,022
* 2610-490-00-0000	BOCES Library Serv	36,310	31,029	(5,281)	29,125	30,125
* 2610-492-00-0000	BOCES AV Repair	4,867	5,013	146	4,576	4,800
* 2610-494-00-0000	BOCES On-Line Data Bases	77,649	69,876	(7,773)	69,446	69,103
2610-495-00-0000	BOCES LTPP Subscription	3,637	3,665	28	3,497	3,558
2610-501-00-0000	General Office Supply	4,950	4,650	(300)	6,993	4,862
2610-502-00-0000	Periodicals	7,672	6,725	(947)	6,986	7,151
2* 2610-503-00-0000	AV Supplies	7,080	7,080	0	4,659	6,776
2610-511-00-0000	Library Books	32,140	32,484	344	32,097	31,515
2* 2610-512-00-0000	DVD Purchases	1,330	1,000	(330)	1,158	984
2630-160-00-0000	Summer Infrastructure Sal.	3,000	0	(3,000)	0	0
2630-161-00-0000	Computer Network Specialists	226,700	231,234	4,534	226,811	231,234
3* 2630-220-00-0000	Computer Equipment	50,000	50,000	0	56,149	50,000
4* 2630-460-00-0000	Computer Software	157,914	161,000	3,086	156,524	159,218
2630-464-00-0000	Chromebook Repairs & Parts	30,000	10,000	(20,000)	2,842	9,800
3* 2630-465-00-0000	Computer/Printer Repairs	65,000	76,503	11,503	1,018	66,587
* 2630-490-00-0000	BOCES Software & Services	138,660	144,916	6,256	169,046	134,328
2630-492-00-0000	BOCES iPad Repairs	0	30,000	30,000	27,050	30,000
2630-501-00-0000	Computer/Tech Supplies	40,000	50,000	10,000	90,971	49,426
TOTAL	TECH/LIBRARY MEDIA	1,759,739	1,790,117	30,378	1,761,671	1,707,850

- * *BOCES Aid \$1,336,254*
(For all BOCES codes located throughout the budget)
- 2* *Libry Mtls/Txtbk Aid: \$382,628*
- 3* *Hrdwre/Tchnlgy Aid: \$43,264*
- 4* *Software Aid: \$83,169*

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, 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/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.
- 2630-460-00-0000 Computer Software – This code reflects expenditures for recurring instructional software costs and one-time software costs where appropriate. Operational Software are now being budgeted in 1680-460-00-0000.
Some of the recurring instructional software costs include:
- APPS for district-wide devices
 - Castle Learning
 - Flocabulary
 - Explore Learning
 - Learning A to Z
 - Mathspace
 - Mathxlforschools.com
 - News ELA
 - 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 - Includes “My Learning Plan,” subscription for E-Rate Service, JAMF, SMART Notebook, Microsoft Licensing Consortium.
- 2630-492-00-0000 BOCES iPad Repairs: New code created to track iPad repairs performed by BOCES.
- 2630-501-00-0000 Computer/Tech Supplies – Increase due to the purchase of needed iPad cases.

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
PUPIL SERVICES - GUIDANCE						
2810-150-00-0000	Instr Salaries	1,723,311	1,773,930	50,619	1,531,308	1,600,375
2810-155-00-0000	Teacher Assistants-Guidance	0	32,658	32,658	500	32,096
2810-405-27-0000	HOLLER	500	500	0	500	500
2810-410-00-0000	College Planning Speaker Fees	2,500	2,500	0	1,700	2,500
2810-412-00-0000	Guidance Publications	2,500	2,500	0	2,190	2,500
* 2810-490-00-0000	BOCES NYS Testing	108,775	115,776	7,001	73,008	107,757
* 2810-491-00-0000	BOCES-Naviance	12,875	14,337	1,462	11,440	13,919
2810-501-00-0000	Supplies & Materials	3,500	4,574	1,074	2,232	3,300
2810-510-00-0000	Assessment Tests K-12	32,014	32,685	671	99,204	32,100
TOTAL	GUIDANCE	1,885,975	1,979,460	93,485	1,722,082	1,795,047
PUPIL SERVICES - HEALTH SERVICES						
2815-160-00-0000	Non-Instr Salaries	768,933	762,479	(6,454)	715,667	709,925
2815-161-00-0000	Non-Instr Sal Subs	62,500	62,500	0	29,512	62,095
2815-204-00-0000	Non Instr Equipment	620	0	(620)	0	620
2815-431-00-0000	Svcs Other Districts	417,176	426,513	9,337	408,134	414,091
2815-433-00-0000	Physicians Services	41,624	42,456	832	39,042	41,624
2815-464-00-0000	Non-Instr Equip Repair	2,001	2,042	41	1,497	2,001
* 2815-490-00-0000	BOCES Services	22,876	30,900	8,024	30,207	30,000
2815-501-00-0000	Nurse Supplies	8,800	9,500	700	7,740	8,532
TOTAL	HEALTH SERVICES	1,324,530	1,336,390	11,859	1,231,799	1,268,888

* *BOCES Aid* \$1,336,254
(For all BOCES codes located throughout the budget)

2019/20 BUDGET EXPLANATIONS

16A

GUIDANCE

- 2810-150-00-0000 Instructional Salaries
- 2810-155-00-0000 Teacher Assistants Guidance
- 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.
- 2810-491-00-0000 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 Materials & Supplies
- 2810-510-00-0000 Assessment Tests Grades K-12 (In-House Testing):
In-View (Tests and scoring): Grade 3
DIAL (Kindergarten Screening)
National Spanish, French & Italian Exams: High School

HEALTH SERVICES

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

HEALTH SERVICES (continued)

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

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	None			-	\$ -
	Total Health Svc Equipment				<u>\$ -</u>

2815-431-00-0000 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:

- Baldwin UFSD: St. Christophers
- East Rockaway UFSD: St. Raymond's
- Freeport UFSD: Freeport Christian Academy
- Garden City UFSD: Waldorf School, St. Annis, St. Joe's
- Great Neck UFSD: North Shore Hebrew Academy
- Hempstead UFSD: Sacred Heart Academy
- Hicksville UFSD: Holy Trinity High School
- Jericho UFSD: Solomon Schechter Elementary
Long Island Lutheran
- Lawrence UFSD: Brandeis
Davis Renov Stahler Yeshiva
Hebrew Academy of Long Beach Elementary (HALB)
Hebrew Academy of the Five Towns Jr/Sr (HAFTR)
Mesivta Ateres Yaakov (MAY)
Rabam
Shulamith Elementary, Middle and High School
- Lynbrook: Cheder Chabad Girls School of Long Island
Our Lady of Peace
- Malverne UFSD: Grace Lutheran
- Manhasset UFSD: St. Mary's High School
- Mineola UFSD: Solomon Schechter Day School
- North Merrick UFSD: Progressive School
- Rockville Centre: St. Agnes
- Smithtown Central School District: Smithtown Christian Academy
- South Huntington UFSD: St. Anthony's High School
Long Island School for the Gifted
- Uniondale UFSD: Kellenberg Memorial High School
Hebrew Academy of Nassau County Jr. & Sr. High Schools (HANC)
St. Martin de Porres
- West Hempstead UFSD: Hebrew Academy of Nassau County Elem. School (HANC)
- Valley Stream UFSD: Cheder at the Ohel

2815-433-00-0000 Physicians Services - School Physician

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

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

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

2815-501-00-0000 Nurses' Supplies

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
PUPIL SERVICES - PSYCHOLOGICAL						
2820-150-00-0000	Instr Salaries	1,061,295	1,148,811	87,516	869,436	969,078
2820-155-00-0000	Instr. Salaries -Teacher Asst.	32,096	32,658	562	31,544	23,912
2820-434-00-0000	Psychiatric Eval	7,000	7,000	0	6,800	7,000
2820-514-00-0000	PPS Tests	12,000	12,000	0	7,647	11,900
TOTAL	PSYCHOLOGICAL SRVCS.	1,112,391	1,200,469	88,078	915,427	1,011,890
PUPIL SERVICES - SOCIAL WORK						
2825-150-00-0000	Instr Salaries	1,147,136	1,217,919	70,783	1,281,830	1,110,908
2825-510-00-0000	Materials & Supplies	3,500	3,500	0	2,994	3,333
TOTAL	SOCIAL WORK SRVCS.	1,150,636	1,221,419	70,783	1,284,824	1,114,241
PUPIL SERVICES - CO-CURRICULAR ACTIVITIES						
2850-156-00-0000	Club Supervision	524,615	555,701	31,086	540,693	546,100
2850-157-00-0000	Intramural Salary	34,306	34,306	0	26,791	34,306
TOTAL	CO-CURRICULAR ACT.	558,921	590,007	31,086	567,484	580,406

PSYCHOLOGICAL SERVICES

- 2820-150-00-0000 Instructional Salaries
- 2820-155-00-0000 Instructional Salaries – Teacher Asst.
- 2820-434-00-0000 Psychiatric Evaluations
- 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

New clubs proposed for 2019/20
School #3: FLES Culture Club
School #7: TechSperts
Science Olympiads

- 2850-157-00-0000 Instructional Salaries/Intramurals
 - Includes: Weight Training – Winter, Spring and Fall Co-ed
 - District-wide Basketball Coordinator
 - Middle School - Before School Intramural Activities:
 - Football
 - Soccer
 - Volleyball
 - Basketball
 - Team Handball
 - Wiffle Ball
 - Kickball

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	ACTUAL 2017-18	PROJECTED 2018-19
	PUPIL SERVICES - INTERSCHOLASTIC ATHLETICS					
2855-150-00-0000	Coaching Salaries	634,346	635,000	654	623,870	634,346
2855-151-00-0000	Program Salaries	80,000	81,000	1,000	78,334	80,000
2855-160-00-0000	Non-Instr Salaries	70,000	73,000	3,000	77,620	70,000
2855-208-00-0000	Equip&Game Uniforms	57,195	76,790	19,595	56,165	57,195
2855-402-00-0000	Travel/Championships	1,000	1,000	0	64	1,000
2855-440-00-0000	Athletic Trainer Services	30,600	30,600	0	30,000	30,600
2855-464-00-0000	Equip Reconditioning	23,100	23,100	0	20,943	23,100
2855-466-00-0000	Contract Services	45,981	48,840	2,859	34,474	48,840
* 2855-490-00-0000	BOCES/Executive Sec	110,180	110,541	361	103,255	107,321
2855-510-00-0000	Athletic Supplies	45,000	45,000	0	41,974	45,000
2855-516-00-0000	Medical Supplies	4,100	4,500	400	3,945	4,100
TOTAL	ATHLETICS	1,101,502	1,129,371	27,869	1,070,644	1,101,502

* Part of BOCES Aid \$1,336,254
(For all BOCES codes located throughout the budget)

**2019/20 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) Increase is based on program needs.
- 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 \$90.

<u>Activity</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Varsity Football	Revolution Speed Helmets	16	250.00	4,000
	Shoulderpads	12	260.00	3,120
HS Lacrosse	Helmets	35	142.50	4,988
	Goals (1 Pair)	1	590.00	590
	Lacrosse Scorer's Table	1	7,990.00	7,990
HS	Weight Room Equipment	1	3,250.00	3,250
HS Soccer	Corner Flags (1 pair)	1	260.00	260
HS Softball	Pitching Machine	1	4,000.00	4,000
MS Football	Helmets	12	91.00	1,092
	Total Equipment with Unit Cost Over \$90.00			29,290
	Total Equipment with Unit Cost Under \$90.00			9,500
	Total Uniforms			38,000
	Total			76,790

- 2855-402-00-0000 Travel/Championships
- 2855-440-00-0000 Athletic Trainer – Outside contractor for Athletic Trainer Services.
- 2855-464-00-0000 Interscholastic Equipment Reconditioning
- 2855-466-00-0000 Athletic Contractual Services – Includes Awards, Tournament Entry Fees, championship team tournament dinners and golf fees. Also included is funding for the inspection and maintenance of two weight rooms, Project Adventure and other athletic equipment. This code also reflects an interagency agreement with the JCC for the use of their swimming pool. The increase reflects anticipated price increases.
- 2855-490-00-0000 BOCES
 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 2018/19 projected expense.)
- 2855-510-00-0000 Athletics Supplies
- 2855-516-00-0000 Medical Supplies

OCEANSIDE U.F.S.D.
2019-20 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2018-19	BUDGET 2019-20	DIFF.	2017-18	2018-19
INTERFUND TRANSFERS						
9901-930-00-0000	Transfer to School Lunch Fund	0	1,125	1,125	42	1,000
9903-900-00-0000	Summer Special Ed	250,000	150,000	(100,000)	250,000	250,000
TOTAL	INTERFUND TRANSFERS	250,000	151,125	(98,875)	250,042	251,000

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 Ed: District support for summer programs partially funded by state aid. (As per our District Auditors, the District has caught up with prior year shortfalls from the State and no longer needs to budget for them.)