



Oceanside U.F.S.D.

2020-2021 Budget
Workshop #1

February 5, 2020

Topics

- Review Administrative Component
- Review Capital Component
- Review Transportation and Dept. of Community Activities (DOCA)
- Upcoming Important Dates

Three Components of District Budget

(This evening's budgetary figures are preliminary)

Program

Capital

Admin.*



* Administrative



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Administrative Component

Administrative Component



Includes expenses for the following:

Board of Education	Legal
Office of the Superintendent	Auditing
District Clerk	Public Information
Business Office	Data Processing / DW Printing
Human Resources	Other Central Administrative Costs

Administrative Component

Page	Account	Description	↕	Explanation
p. 1	1010-402-00-0000	Travel, Conferences	↑	2020 Fall NYSSBA Conference (NYC) 2021 Spring NSBA Conference (possible)
	1060-403-00-0001	Voting Machines (Rental)	↓	Reduced polling locations
	1060-501-00-0000	General Office Supplies	↓	Reduced polling locations

Administrative Component

Page	Account	Description	↑↓	Explanation
p. 3	1310-407-00-0000	Residency Investigations	↑	Increased for residency software

Administrative Component

Page	Account	Description	↑↓	Explanation
p. 5	1670-491-00-0000	Copiers – BOCES Lease & Maint.	↑	Reallocated to proper account code

Transportation

Page	Account	Description	↑↓	Explanation
p. 19	5510-161-00-0000	Bus Matrons	↑	Increase based on special education mandate

Reflected in Program
Component of Budget

Department of Community Activities (DOCA)

Page	Account	Description	↑↓	Explanation
p. 21		Salaries	↑	Minimum Wage Increase
	7142-400-00-0000	Driver's Ed (Purchased Srv)	↑	Match PY actual expenditures → budgetary projection
	7144-200-00-0000	Summer Rec. Prog.(Equipment)	↑	Additional communication devices

Reflected in Program
Component of Budget



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Capital Component

Capital Component

Includes expenses such as:

Operation of Plant	Installation Purchases
Maintenance	Debt Service
Utilities	Service Contracts
Custodial Staff	Interfund Transfers

Capital Component

Page	Account	Description	↑↓	Explanation
p. 23	1620-415-00-0016	General Renov.	↑	Based on Principal/Director and Committee requests
	1620-416-00-0022	Pneumatic Controls	↑	Software upgrade for compatibility

Capital Component

Page	Account	Description	↑↓	Explanation
p. 24	1620-416-00-0072	Environmental Tests	↑	2020 NYSED mandate for water testing
	1620-417-00-0033	Heat / Fuel	↓	Oil to gas conversion savings
	1620-417-00-0036	Gas	↑	Oil to gas conversion
	1620-417-00-0034	Electricity	↑	Estimated increases

Capital Component

Page	Account	Description	↑↓	Explanation
p. 28	9950-900-00-0000	Capital Fund	↓	Security System upgrades (Phase II), Parking Lot Maintenance, HS Security Doors
	9950-970-00-0000	Repair Reserve	↑	2020 Visual Inspection Assignment (NYSED mandate)



2020-21 Budget Development Calendar

Jan 22

Overview of Budget
Development Process

April 1

Budget
Workshop #4

*If Needed

Regular Board of Education
Meeting

Feb 5

Budget
Workshop #1

- Administration
- Capital
- Transportation
- DOCA

May 6

Budget
Hearing

March 4

Budget
Workshop #2

- Special Education / PPS
- Curriculum / Instruction
- Athletics
- Technology
- FAPA

May 19

**Budget Vote and BOE
Trustee Elections**

7AM – 9PM

March 18

Budget
Workshop #3

- Staffing
- Revenue
- Tax Levy Limit
- State Aid

Oceanside School District
BUDGET VOTE



Your VOTE Matters!

**May 19, 2020
7AM – 9PM**

**ONE VOTING LOCATION
ONLY:**

**Merle Ave. Gym
at School #6**



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Thank you