

Oceanside Union Free School District

Board of Education

Budget Workshop #2:

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

PROPOSED 2020/21 BUDGET

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DR. PHYLLIS S. HARRINGTON
SUPERINTENDENT

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

03/04/20

OCEANSIDE U.F.S.D.
2020-21 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
CURRICULUM DEVELOPMENT&SUPERVISION						
2010-150-00-0000	Asst Superintendent	202,381	207,036	4,655	202,381	207,036
2010-160-00-0000	Non-Instr Salary	247,317	248,324	1,007	245,265	247,924
2010-402-00-0000	Travel/Conference	3,000	3,000	0	1,666	1,699
2010-403-00-0000	Member/Periodicals	650	650	0	579	625
2010-465-00-0000	NonInstr Equip Mnt	0	0	0	0	0
2010-501-00-0000	General Office Supplies	2,900	2,900	0	1,927	2,753
TOTAL	CURR DEV & SUPERV.	456,248	461,910	5,662	451,818	460,037
SUPERVISION/REGULAR SCHOOL						
2020-151-00-0000	Principals	1,720,768	1,773,455	52,687	1,691,271	1,710,979
2020-154-00-0000	Assoc. & Asst. Principals	802,576	817,909	15,333	788,695	803,826
2020-155-00-0000	Director & Supervisors	1,783,835	1,766,589	(17,246)	1,559,954	1,705,218
2020-160-00-0000	NonInstr Salary	2,527,438	2,516,453	(10,985)	2,492,624	2,523,729
2020-200-00-0000	Copiers/Folding Machines	28,138	4,662	(23,476)	12,056	7,943
2020-204-00-0000	Office Furn. & Equip.	10,485	18,725	8,240	21,605	10,381
2020-464-00-0000	Furn. & Equip. Repair	758	758	0	0	758
2020-465-00-0000	NonInstr Equip Mnt & Rental	6,059	6,241	182	3,671	6,034
* 2020-491-00-0000	Copiers-BOCES Lease & Maint	172,742	101,720	(71,022)	205,390	177,147
2020-501-00-0000	Gen Office Supply	17,876	16,680	(1,196)	20,059	16,970
2020-501-00-3333	Central Registration Supplies	500	500	0	485	462
2020-502-00-0000	High School Beautification	2,000	4,000	2,000	1,497	5,000
2020-503-00-0000	Bldg Security Supplies	4,000	10,000	6,000	1,760	20,551
TOTAL	REGULAR SCHOOL	7,077,175	7,037,692	(39,483)	6,799,066	6,988,997

* *BOCES Aid: \$1,656,522*
(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, Education Week, Newsday.
- 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 Principals 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. Decrease due to one less folding machine
- 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	Double Pedestal Steel Desk	3	597.84	1,794		
	Executive Mid Back Chairs	3	128.96	387		
	Wireless Mic System	1	310.80	311		
	Lobby Rug/Runner	1	935.46	935		
	Professional Rug Cleaner	2	159.99	320		
	Custom Blinds-6 classrooms	6	839.85	5,039		
	Upholstered Chairs	21	51.71	1,086		
	Chair 200 Series XL seat	16	65.00	1,040		
	Padded Folding Chairs (4pack)	4	71.25	285		
	Folding Tables (4feet)	2	47.24	94		
	Pagoda 4070 Series Fan (2pack)	15	354.18	5,313	16,604	
	Schl #9M	L Shaped Steel Desk	1	2,121.00	2,121	2,121
	Total Non-Inst Furn/Equip				\$	18,725

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
- 2020-491-00-0000 Copiers – BOCES leasing & maintenance costs for copiers in our buildings. Decrease due to leases now budgeted in 1670 491
- 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 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.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
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	82,623	85,533	2,910	54,517	82,623
2070-156-00-0000	Teacher Mentoring	15,000	25,000	10,000	17,600	15,000
2070-157-00-0000	Staff Dev. Certified	18,437	24,112	5,675	13,951	18,437
2070-160-00-0000	Staff Dev. Classified	15,000	15,000	0	3,298	15,000
2070-410-00-0000	Staff Dev. Certified	13,245	10,240	(3,005)	26,562	16,752
2070-410-00-4000	Staff Dev. Classified	7,500	7,500	0	2,500	7,500
2070-490-00-4000	Staff Dev. - BOCES	65,000	65,000	0	47,277	65,000
2070-401-00-0000	Guidance College Visitations	3,000	3,000	0	732	3,000
2070-402-00-0000	Travel/Conference (Teachers)	20,000	20,000	0	21,121	21,066
2070-402-00-4000	Travel/Conference Teachers College	0	30,000	30,000	0	0
2070-403-00-0000	Conference Day/Orientation	1,000	2,000	1,000	2,171	1,934
2070-405-00-0000	Conf/Tuit Reimb-Admin.	20,000	20,000	0	13,903	20,000
* 2070-490-00-0000	BOCES	242,753	227,250	(15,503)	267,733	221,444
2070-507-00-0000	Supplies/Materials	1,000	1,000	0	878	7,473
TOTAL	INSERVICE TRAINING	509,558	540,635	31,077	477,242	500,229

* BOCES Aid: \$1,656,522
(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	85,533 <i>(see summary on 8B&8C)</i>
2070-156-00-0000	Teacher Mentoring – To comply with NYS mandate & support the Teaching Channel Initiative	25,000

Staff Dev. required under Contractual Agreements:

2070-157-00-0000	From Budget	24,112
2070-160-00-0000	From Budget	15,000
2070-410-00-0000	From Budget	10,240
2070-410-00-4000	From Budget	7,500
2070-490-00-4000	From Budget	<u>65,000</u>
	Total Staff Dev.	\$ 121,852 <i>(see summary on 8C)</i>

2070-401-00-0000	College Visitations (includes NAAC Conference)	3,000
2070-402-00-0000	Travel/Conferences – Teachers	20,000
2070-402-00-4000	Travel/Conferences – Teacher College	30,000
2070-403-00-0000	Conference Day/Orientation – 2 Conference Days	2,000
2070-405-00-0000	Conf/Tuition Reimbursement – Administrators	20,000
2070-490-00-0000	BOCES Services: <u>Professional Development</u>	

Prof. Dev. Subscription	12,512
Reading Recovery	4,488
Model Schools	6,550
Professional Developers (4)	64,100
GeoGebra Training	4,600
Literacy Initiative Gr. 3-5 (Teacher College Rdg/Writing Proj)	65,000
Literacy Initiative Gr. 6-8 (Teacher College Rdg/Writing Proj)	65,000
Balanced Mind	3,000
Arts Supervisors Association	1,000
NYS Council of Art/Music Ed.	<u>1,000</u>
Total BOCES Services	\$ 227,250

2070-507-00-0000	General Supplies to support Staff Development	<u>1,000</u>
	TOTAL EXPENSES:	<u>\$540,635</u>

**2020/21 BUDGET EXPLANATIONS
SUMMARY OF CURRICULUM WRITING:**

8B

Language Arts:

Elementary

- Grades K-6 – Curriculum Map Revisions \$ 7,322
- Grades 1-6 – Digital Citizenship Revisions 1,570

Secondary

- Grades 7-11 - Framework updates 4,707
- Grade 12 - Senior Seminar 2,000

Total Language Arts \$ 15,599

Math:

Elementary

- Develop Scope & Sequence for envision 2020 \$ 5,230
- Grades K & 6: revisions to Scope & Sequence 418
- Grade 5: Rewrite personal finance lessons 523

High School

- Grade 10: Algebra 2H 1,000
- Grades 11-12: Bakeshop 500
- Grade 12: Math in Society 1,000

Total Math 8,671

Science:

Elementary

- Grades 1-4: Maker Space/STEM revisions 4,184
- Grades K-6: NGSS Curriculum Writing (Year 3) 20,920

Middle School

- Grades 7-8: NGSS 2,000

High School

- Grades 9-12: NGSS 4,000
- Tech Grades 9-12 – ½ elective Mechanical Drawing 500
- Science Grades 11-12 – ½ elective Physics Project Based 500
- Science Grades 11-12 – ½ elective Natural Disasters 500
- Science Grades 10 – full year Escapes 1,000

Total Science 33,604

Social Studies:

Elementary

- Grades K-6: Framework Update 6,590

Middle School

- Grades 7-8: Framework Update 1,000

High School:

- Grades 9-12: Framework Update 4,000
- Grades 10-12: AP Capstone (Research) 1,000
- Grades 9-12: News Media and Reality 1,000
- Grades 9-12: Riots, Rebellions and Revolutions 500

Total Social Studies 14,090

Business:

High School

- Grades 9-12: Money and Investments 1,000

Total Business 1,000

2020/21 BUDGET EXPLANATIONS

8C

World Languages:

Elementary

- Grades 1-6: FLES

1,569

Total World Lang.**1,569****Physical Education and Health:**

Secondary

- Grades 7-12: Mindfulness

1,000

Total Physical Education and Health**1,000****Social Work:**

- Grades K-6: Social Emotional Literacy

10,000

Total Social Work**10,000****TOTAL CURRICULUM WRITING****\$85,533****Summary of Staff Development**

- Professional Development Program for Classified & Certified Staff (MLP) \$ 106,121
- Conference Day Speaker 8,000
- Summer Turnkey Work: Supt's Conference Day 5,491
- AP Training (Teachers new to AP Courses) 2,240

Total Summary of Staff Development**\$ 121,852**

OCEANSIDE U.F.S.D.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
INSTRUCTION - EQUIPMENT						
2110-205-00-0000	Classroom Furniture	231,992	194,985	(37,007)	42,612	120,900
2110-206-00-0010	Video/Broadcasting Equipment	1,299	4,550	3,251	0	0
2110-206-00-0100	Art Equipment	17,691	13,050	(4,641)	7,860	17,691
2110-206-00-0200	Tech Equipment	0	0	0	26,523	0
2110-206-00-0300	Drama Equipment	6,750	3,175	(3,575)	6,727	6,721
2110-206-00-0600	Family & Consumer Sciences Equipm	2,226	0	(2,226)	0	2,226
2110-206-00-0800	Language Arts Equipment	0	0	0	0	0
2110-206-00-1000	Music Equipment	70,045	36,340	(33,705)	27,606	70,045
2110-206-00-1100	Math Equipment	0	0	0	0	0
2110-206-00-1200	Science Equipment	1,344	1,223	(121)	3,588	1,264
2110-206-00-1300	Social Studies Equipment	0	0	0	0	0
2110-206-00-1400	Physical Education Equipment	6,309	4,439	(1,870)	1,598	6,309
2110-206-00-2900	Castleton Equipment	0	454	454	0	0
TOTAL	INSTRUCTIONAL EQUIP.	337,656	258,216	(79,440)	116,513	225,156
INSTRUCTION - CONTRACTUAL						
2110-400-00-0000	Homebound Instruction	10,000	10,000	0	1,470	8,900
2110-401-00-0000	District Professional Mem	7,801	7,798	(3)	7,173	6,733
2110-402-00-0000	Retir/Sick Leave Payment	325,000	325,000	0	169,892	188,049
2110-403-00-0000	Student Scheduling/Grade Reporting	94,172	103,502	9,330	86,672	95,033
2110-404-00-0000	Periodicals	252	116	(136)	72	172
2110-411-00-0000	Special Projects - Contractual	2,800	5,800	3,000	75	2,800
2110-413-00-0000	Instr. Consultant (Hebrew Class)	20,100	20,502	402	20,000	20,100
2110-423-00-0000	Mileage Reimbursement	4,000	4,000	0	3,849	3,921
2110-424-00-0000	Ceremonies - H.S.	14,450	14,450	0	13,628	14,020
2110-425-00-0000	Student Activity Mem.	106,740	111,487	4,747	76,716	106,723
2110-425-27-4500	DECA -Student Activity Mem.	23,300	23,300	0	14,773	23,209
2110-430-00-0000	Drama-Contractual	27,900	28,800	900	27,107	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	24,285	26,500
2110-464-00-1009	Piano Tuning	2,500	2,500	0	2,480	2,500
2110-464-00-1407	Phys Ed Equipment Repair	1,000	1,000	0	0	1,000
2110-465-00-0000	Instructional Equipment Maintenance	9,952	13,905	3,953	8,878	9,000
2110-468-00-0000	Expanding Ed Environment	65,989	68,918	2,929	54,634	61,021
2110-470-00-0000	Payments to Other Districts	124,480	124,480	0	102,499	119,098
2110-472-00-0000	Tuition - Charter School	25,000	35,000	10,000	24,192	34,276
TOTAL	CONTRACTUAL	892,587	927,709	35,122	638,397	748,669

**2020/21 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	Stackable Chairs N218	20	41.85	837	
	Activity Table (4000 Series)	6	158.40	950	1,787
School #3	Plastic/Steel Stools 120 series	6	53.10	319	
	Kidney shaped table 5000 series	4	315.53	1,262	
	Bookcase with adjustable shelves	1	195.88	196	
	Bookcase with adjustable shelves	2	264.71	529	
	Cafeteria table	1	784.76	785	
	Dry Erase Board	1	325.00	325	
	Neorok Adjustable motion stool	2	122.47	245	
	Aeromat Adj fit ball chair	1	149.97	150	
	Go anywhere chair	2	34.97	70	
	Executive guest chair	1	134.96	135	
	Scoop Rocker	4	35.99	144	4,160
School #4	16" Student Chairs (9016 Series)	10	39.96	400	
	Flower Table 4000 Series	2	308.58	617	
	Kidney Table 4000 Series	1	260.85	261	1,278
School #5	Student Chairs 16 (3000 Series)	5	74.02	370	
	Kids Jr Kore Wobble Chair	5	79.04	395	
	Deluxe Guest Chairs	2	159.75	320	1,085
School #6	Storage Cabinet	1	327.56	328	
	Kidney Tables	6	375.30	2,252	
	Classroom Organizer	1	509.36	509	3,089
School #9E	Recovery Couch	1	574.00	574	574
School #7	Student Chairs 18 (3000 series)	107	67.83	7,258	
	Student Combination desks	75	142.61	10,696	
	Sewing Tables	5	112.45	562	
	Science Table	1	894.08	894	
	Adjustable Height Desks	32	123.99	3,968	
	Wellness Center		50,000.00	50,000	73,378
School #9M	Zuma Series Rocker Chairs	48	109.23	5,243	
	Zuma Boomerang Desks	48	143.89	6,907	
	400 Series 60" Round Tables	2	187.11	374	
	Classic 9000 Series chairs	30	37.29	1,119	
	Stand2Learn Desks	12	225.00	2,700	
	Varichair	12	195.00	2,340	
	Teacher Chair	1	166.97	167	
	Whiteboards	3	261.31	784	19,634
Districtwide	Collaborative Learning Environments High School Classrooms	6	15,000.00	90,000	90,000
Total Classroom Furn.				\$	194,985

**2020/21 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	\$1,318.00	\$1,318	
	Rode Video Mic Camera Mount	1	172.32	172	
	Canon VIXIA HF G21 Camcorder	3	903.93	2,712	
	Canon DM-100 Stereo Microphone	2	174.08	348	
	Total Video/Broadcasting Equipment				\$4,550

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	Hann Art Table	6	600.00	3,600	3,600
School #8	Mobile Storage Unit	1	1,600.00	1,600	1,600
School #7	Chairs	24	117.00	2,808	
	Pottery Wheel	3	910.00	2,730	
	Tables	4	410.00	1,640	7,178
DW	Replacement Metal Stools	24	28.00	672	672
	Total Art Equipment				\$13,050

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 requested				
	Total Tech Equipment				\$0

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	Display Cabinet	1	780.00	780	780
DW	Strobe Light	2	180.00	360	
	Costume Racks	5	95.00	475	
	Replacement Mics	8	195.00	1,560	2,395
	Total Drama Equipment				\$3,175

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>
	None requested				
	Total Family & Consumer Sciences Equipment				\$0

**2020/21 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

2110-206-00-0800 LANGUAGE ARTS EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	None requested				
	Total Language Arts Equipment				\$0

2110-206-00-1000 MUSIC EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
School #2	Bass (1/2 size)	1	1,400	1,400	
	Trumpet	2	350	700	2,100
School #3	Violin/Viola Rack	1	625	625	
	Cello (1/2 size)	2	625	1,250	
	Flute	2	310	620	
	Soprano Ukulele (30 pack)	1	1,540	1,540	
	Metal Shelving Units	3	240	720	4,755
School #4	Bass (1/2 size)	1	1,400	1,400	
	Flute	1	310	310	
	Trumpet	1	350	350	2,060
School #5	Cello (3/4 size)	2	625	1,250	
	Trumpet	2	350	700	1,950
School #8	Cello (3/4 size)	2	625	1,250	
	Flute	2	310	620	
	Metal Shelving Units	3	240	720	
	Violin/Viola Rack	1	585	585	3,175
School #9E	Bass (1/2 size)	1	1,400	1,400	
	Flute	1	310	310	
	Clarinet	1	310	310	2,020
School #9M	Cello (3/4 Size)	2	625	1,250	
	Percussion	3	310	930	
	Baritone Saxophone	1	3,750	3,750	5,930
School #7	Metal Storage Cabinets	3	430	1,290	
	Bookcase	1	360	360	
	Bulletin Board	1	110	110	
	Metal Shelving Units	3	240	720	
	Cello (4/4 size)	2	625	1,250	
	Snare Drum	1	420	420	
	Snare Stand	1	190	190	
	Bongo Stand	1	105	105	
	Suspended Cymbal Arm	1	60	60	
	Tuba	1	3,100	3,100	
	Marching Flags	15	48	725	
	Marching Band Gong Cart	1	750	750	
	Marching Band Cymbal Cart	1	2,870	2,870	11,950
DW	Replacement Cases	15	Various	900	
	Replacement Music Stands	24	35	840	
	Shelf Mini System	2	330	660	2,400
	Total Music Equipment				36,340

**2020/21 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 requested				
	Total Math Equipment				\$0

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	Drying rack for glass ware	1	92.61	93	
	Scale HT-300	7	63.00	441	
	Sling Psychrometer	6	114.85	689	
	Total Science Equipment				\$1,223

2110-206-00-1300 SOCIAL STUDIES EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
	None requested				
	Total Social Studies Equipment				\$0

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	Storage Container	1	2,750.00	2,750	2,750
School 9M	Flip T 50lb blue	1	816.05	816	
	Rope Set	1	98.10	98	
	Kettleball 5lb	1	26.95	27	
	Kettleball 10lb	1	44.95	45	
	Kettleball 15lb	1	53.95	54	
	6 Ball pack with racket	1	648.81	649	1,689
	Total Physical Education Equipment				\$4,439

2110-206-00-2900 CASTLETON EQUIPMENT

<u>Building</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Bldg Cost</u>
Castleton	Cable	1	12.37	12	
	Tripod with boom	1	16.51	17	
	Studio Mics	2	128.03	256	
	Cable	1	10.56	11	
	8 Channel Professional Mixer	1	158.25	158	
	Total Castleton Equipment				\$454

2020/21 BUDGET EXPLANATIONS

10E

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

2110-401-00-0000 DISTRICT PROFESSIONAL MEMBERSHIP

FINE ARTS \$ 373
Arts Supervisors Association, NYS Council of Admin of Music Education

ELEMENTARY SCHOOLS \$1,739
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, Learning Forward

Middle School \$1,962
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 \$3,484
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, NYS Assoc. of Foreign Language Teachers, American Council on the Teaching of Foreign Languages, American Sign Language Teachers Assoc., Chinese Language Teachers Assoc. of Greater NY, American Association for Supervision & Curriculum Development, Italian American Committee on Education, NYS Assoc. of World Language Administrators
Guidance: National Assoc. of College Admissions Counselors, College Board, NYS School Counseling Assoc., Nassau High School Assistant Principals Association
Science: National Science Teachers Association, American Assoc. of Chemistry Teachers, American Chemical Society, LISTEMLA
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 \$7,798

2020/21 BUDGET EXPLANATIONS

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

•	GEM Peer Mentoring – Government/Economics Mentoring Program Supplies and Hospitality	800
•	OSD Parent University	2,000
•	Bridges (HS)	<u>3,000</u>
	Total Special Projects -Personnel	<u>\$ 5,800</u>

- 2110-413-00-0000 Instructional Consultant (for Hebrew)
- 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>

2020/21 BUDGET EXPLANATIONS

2110-425-00-0000	STUDENT ACTIVITIES MEMBERSHIP		
	<u>HIGH SCHOOL</u>		
	Fed/Euro Challenge	\$1,000	
	World Interest Club	5,800	
	Math and Applied Research Studies	275	
	Mu Alpha Theta Math Honor Society	900	
	Total High School		<u>\$ 7,975</u>
	<u>MIDDLE SCHOOL</u>		
	National Jr. Honor Society	\$ 385	
	SPRIGEO	595	
	Scripps	173	
	LEGO Competition	415	
	Continental Math League	175	
	Mathematics Tournament by the Sea	100	
	NY Math League	80	
	American Math Competition	<u>303</u>	
	Total Middle School		<u>\$ 2,226</u>
	<u>DW MUSIC/ART DEPARTMENT</u>		
	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		<u>\$17,050</u>
	<u>DW SCIENCE RESEARCH/ROBOTICS/DNA LAB</u>		
	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:		3,000
	Marine Science: Transportation to Jones Beach		3,200
	Robotics: Membership, Equip., Transp. for Competitions		11,000
	NYC Trade Fair Virtual Enterprise: Competition & Transp.		7,700
	Project Lead the Way Science: Participation Fee		5,500
	Project Lead the Way Math: Participation Fee		3,099
	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		2,675
	Total DW Science Research/Robotics/DNA		<u>\$83,074</u>
	<u>ELEMENTARY SCHOOLS</u>		
	Includes memberships for Math Olympiads, Nassau Reading Council Young Authors Concert, Nassau County Math Tournament, and Spelling Bees in all elementary buildings.		
			<u>\$ 1,162</u>
	TOTAL STUDENT ACTIVITIES MEMBERSHIP		<u>\$111,487</u>

2020/21 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 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		
	<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		\$12,870
	<u>High School:</u>		
	Human Relations Day	\$ 1,500	
	Mathletes	1,300	
	Model Congress	2,870	
	Literary Magazine	1,000	
	Sider Press	1,500	
	Big Buddies	500	
	World Interest Club	20,365 (See Summary Below)*	
	EEE- Misc. Activities	2,000	
	Student Activities Expenses	5,610	
	Ethics Bowl	700	
	Bridges	<u>300</u>	
	Total High School		37,645
	<u>Castleton Academy:</u>		
	Castleton Community Blding	\$ 1,000	
	Student Work Center	1,748	
	Mashup Day Program	1,500	
	Castleton Field Trip Exp.	<u>5,000</u>	
	Total Castleton Academy		9,248
	<u>Middle School:</u>		
	Jr. Honor Society	140	
	Graduation	<u>275</u>	
	Total Middle School		415
	<u>Elementary Schools:</u>		
	Funds to be used for clubs, supplies, guest speakers, special projects, and awards.		6,265
	<u>Districtwide:</u>		
	Multivariable Calculus (Gr 12)		<u>2,475</u>
	TOTAL EXPANDING EDUCATIONAL ENVIRONMENT		<u>68,918</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

2020/21 BUDGET EXPLANATIONS

10J

- 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.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20	
INSTRUCTION - TEACHING							
2*	2110-480-00-0000	Textbooks K-12	494,116	883,907	389,791	640,600	458,102
	TOTAL	TEXTBOOKS	494,116	883,907	389,791	640,600	458,102
INSTRUCTION -BOCES SERVICES							
*	2110-490-00-0000	BOCES -Instructional Services	231,169	238,104	6,935	242,028	240,994
*	2110-492-00-0000	Health/Safety	41,488	42,733	1,245	40,280	40,931
*	2110-493-00-0000	Cultural Arts	72,927	72,927	0	20,515	72,927
*	2110-495-00-0000	BOCES Hospital-bound Inst.	15,000	15,450	450	5,924	15,000
	TOTAL	BOCES SERVICES	360,584	369,214	8,630	308,747	369,852
INSTRUCTION -MATERIALS & SUPPLIES							
	2110-506-00-0000	Duplicating Supplies	10,018	6,030	(3,988)	8,024	9,202
	2110-507-00-0000	General Instructional	47,668	47,935	267	42,729	47,352
	2110-508-00-0000	Instructional Paper	81,390	71,288	(10,102)	64,791	82,200
	2110-510-00-0100	Art	47,849	47,849	0	41,029	41,057
	2110-510-00-0200	Technology	14,775	14,775	0	14,644	14,118
	2110-510-00-0300	Drama	4,000	4,000	0	3,764	4,000
	2110-510-00-0500	Health	315	750	435	236	275
	2110-510-00-0600	Family & Consumer Sciences	24,896	24,896	0	24,524	23,925
	2110-510-00-0800	Language Arts	22,928	28,546	5,618	21,570	16,620
	2110-510-00-0900	World Languages	13,000	0	(13,000)	10,097	12,775
	2110-510-00-1000	Music	30,150	30,150	0	25,628	28,548
	2110-510-00-1100	Math	57,822	3,975	(53,847)	53,408	57,809
	2110-510-00-1200	Science	52,699	97,950	45,251	68,134	72,102
	2110-510-00-1250	Nature Center Supplies	6,000	6,000	0	4,294	5,900

* Part of BOCES Aid: \$1,656,522
(For all BOCES codes located throughout the budget)

2* Libry Mtls & Txtbk Aid: \$382,865

2020/21 BUDGET EXPLANATIONS
2110-480-00-0000 Textbooks K-12 STUDENTS

Additional/Replacement of Existing Texts \$ 49,286
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	12.00	4,800
	K Foundations Durables 10pk	120	150.00	18,000
	K-2 Foundations Consumables 10pk	40	347.00	13,880
	7-8 NY Ready	500	5.00	2,500
Math	K-5 Student Homework Workbooks	2,425	14.97	36,302
	6 Student Homework Workbooks	415	14.47	6,005
	3-6 NY Ready Curriculum Associates	2,000	6.00	12,000
	K-5 Student Practice Workbooks	30	17.47	524
	8-12 Review Books w/ QR Codes	1,500	10.99	16,485
Science	8 Intermediate Science Review	350	12.95	4,533
	8 Brief Science Review	120	14.97	1,796
World Languages	12 Abriendo Puertas	20	29.36	587
	11-12 Triangulo:A Proposito	75	65.00	4,875
	7-12 Chinese Workbooks 1-5	145	21.95	3,183
	12 Barrons AP Chinese	10	29.95	300
	11-12 AP Italian- AP/Pre AP Prep Book	80	42.95	3,436
	12 French AP Workbook	20	44.00	880
	11 Temas with Superside Code	100	36.00	3,600
	9-12 Scholastic Magazine SCOPE	20	10.00	200
	11-12 ASL Defined	26	12.00	312
	11-12 Living Learning Japanese	30	15.88	476
	10-12 Living Learning Hebrew	25	34.47	862
	9-10 Nuovo Vocabulario Visuale	135	20.50	2,768
	Health/Phys Ed	1-6 Lion's Quest		
Shipping & Handling for above				69,511
Total: Replcmnt of Cons. Mat. & Texts for Existing Prog.				210,315

Supplemental & Additional Texts to Existing Programs:

Language Arts	6-8 Magazines			1,000
	K-6 Novels			3,500
	K-6 Classroom Libraries			35,000
	7-8 Unit of Study in Reading	9	65.00	585
	K-8 Interventional Kits	3	4,000.00	12,000
	K-2 Foundations Student Kits	75	58.00	4,350
	K-2 Foundations Teacher Kits	4	560.00	2,240
	K-8 TC Writing	150	240.00	36,000
Science	1-6 Science Trade Books			5,500
Social Studies	10-12 AP Traditions and Encounters	75	143.25	10,744
World Languages	Cengage Reach Leveled ENL Rea	2	500.00	1,000
	10-12 Easy Steps to Chinese 3-5	40	29.95	1,198
Phys Ed/Health	7-8 Too Good for Drugs Workbooks	30	17.00	510
	7-12 Magazines	100	10.50	1,050
Total: Suppl & Addl Texts to Existing Programs				114,677

New Adoptions

Math	K-5 enVision 2020	2,425	85.47	207,265
	6 enVision 2020	415	84.47	35,055
	9-11 Pearson Geometry 2015	375	64.47	24,176
	12 Financial Algebra	30	117.75	3,533
Science	11-12 Campbell AP Biology	60	160.00	9,600
	K-5 NGSS Adoption		75,000.00	75,000
	6-8 NGSS Adoption		75,000.00	75,000
Total: New Adoptions				429,629
Total Textbooks				\$ 883,907

2110-490-00-0000	BOCES Instructional Services	
	<u>Student Field Experience</u>	
	Naturalist	9,785
	Transportation- Outdoor Field Inv.	6,489
	Overnight Environmental Trips*	159,135
	<u>On-Line Resources</u>	
	Virtual Tutoring	10,300
	Video-conferencing (All Schools)	49,305
	Integrated SS/ELA – Gr.K-6	3,090
	Total BOCES Services	<u>\$238,104</u>

* 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
- Mr. Tay – Academic Entertainment
- 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
- It’s My Life – Camfel Productions
- Cultivate Kindness – Richard E. Specht Jr.
- Bodacious Book Show 1 The Classics
- Lou's Thanksgiving Show
- Singing School Bus Driver
- Laser Reader PARP Program
- Unique Game Show
- Brain Challenge Live TV Game Show
- Toby Walker Blues and the Great Migration Workshop
- Fire & Ice – Mad Science of Long Island
- Beth and Scott Singable Stories Around the World
- Bodacious Book Show Nature Tales
- David Jack BOT! The Secret World of Robots
- Academic Entertainment – Dumpster Doug
- Earth Balloons

2020/21 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.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
INSTRUCTION -MATERIALS & SUPPLIES (cont.)						
2110-510-00-1300	Social Studies	9,890	9,290	(600)	4,806	9,335
2110-510-00-1400	Physical Education	7,129	7,429	300	8,009	6,543
2110-510-00-1500	Kindergarten	15,675	15,085	(590)	14,856	12,965
2110-510-00-1700	Resource Rooms	1,000	1,000	0	0	1,000
2110-510-00-2200	Remedial Speech/Hearing	1,000	3,000	2,000	882	1,702
2110-510-00-2700	Gifted	10,000	10,000	0	2,417	10,000
2110-510-00-2900	Castleton Academy	400	400	0	612	245
2110-510-00-3100	Computer Supply	11,340	10,640	(700)	10,216	10,147
2110-510-00-4444	Wellness Center	0	20,000	20,000	0	0
2110-510-00-5000	ESL Supplies	125	125	0	125	125
2110-514-00-1700	Evaluation/Resource Room	4,000	3,000	(1,000)	0	4,000
2110-514-00-2200	Evaluation/Speech/Hearing	4,000	3,000	(1,000)	2,188	3,000
TOTAL	MATERIALS & SUPPLIES	478,069	467,113	(10,956)	426,982	474,944

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.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
INSTRUCTION - PROGRAM FOR STUDENTS WITH DISABILITIES						
2250-142-00-0000	Homebound Inst.	40,000	50,000	10,000	48,404	40,000
8* 2250-150-00-0000	Instr Salaries	6,176,040	6,578,684	402,644	5,819,142	5,927,544
2250-150-00-1700	K-6 Speech/Hearing	2,065,865	2,086,693	20,828	2,017,317	2,044,221
2250-150-00-1750	1-6 Resource Room	915,333	918,350	3,017	675,111	753,114
2250-155-00-0000	Teacher Assistants	746,978	760,038	13,060	703,524	701,453
2250-160-00-0000	Non-Instr Clerical	292,032	309,930	17,898	286,806	293,179
2250-161-00-0000	Medical Monitors	244,417	314,884	70,467	199,986	245,611
2250-162-00-0000	Special Education Aides	2,577,653	2,584,638	6,985	2,528,946	2,514,096
2250-200-00-0000	Equipment	6,000	6,000	0	2,862	4,803
2250-402-00-0000	Travel/Conference	1,000	1,000	0	220	784
8* 2250-428-00-0000	Tuition/Rltd Svc-Private Sch	1,591,696	2,332,000	740,304	1,434,794	1,930,398
2250-428-00 8000	DOL/DOR Services	100,000	118,000	18,000	84,712	100,000
2250-480-00-0000	Textbooks	2,000	2,000	0	102	2,000
* 2250-490-00-0000	Tuition BOCES	1,821,635	2,028,112	206,477	1,281,458	1,432,669
2250-507-00-0000	Inst. Materials & Supplies	6,500	6,500	0	11,759	6,500
2250-510-00-0000	General Office Supplies	3,500	3,500	0	1,156	3,500
TOTAL	Students w/Disability	16,590,649	18,100,328	1,509,679	15,096,298	15,999,872

TECHNOLOGY/BUSINESS EDUCATION

GRADES 7-12

2280-150-00-0000	Instr Salaries	428,350	458,018	29,668	443,184	467,982
2280-206-00-0000	Technology Equip	1,109	1,000	(109)	2,131	1,109
* 2280-490-00-0000	Tuition Vocational	465,000	568,680	103,680	530,987	465,000
2280-510-00-0000	Materials & Supplies-Tech	10,271	10,271	0	9,981	10,297
2280-510-00-0250	Materials & Supplies-Bus Ed	3,300	3,300	0	1,446	3,300
TOTAL	TECHNOLOGY EDUCATION	908,030	1,041,269	133,239	987,728	947,688

- * BOCES Aid: \$1,656,522
(For all BOCES codes located throughout the budget)
- 8* Pub/Priv Exc Cost Aid: \$2,581,859

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
- 2250-162-00-0000 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 17 students at the following facilities including but not limited to:
- Andrus Children Center
 - Brookville
 - Developmental Disabilities Institute
 - ELIJA
 - Green Chimney Children’s Services
 - Henry Viscardi School
 - The NY Institute of Special Education
 - Little Flower UFSD
 - Little Village
 - Mary Haven Center of Hope
 - St. Mary’s Hospital
 - 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 11 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 Bldg Cost</u>
School #7	Miter saw	1	999.50	1,000	
Total Technology Equipment					\$1,000

2280-490-00-0000 Tuition BOCES Vocational & Intensive Support – Increase due to anticipated increase in Enrollment

<u>1920 Actual Enrollment</u>			
<u>General Education Program</u>	<u>Students Attending</u>	<u>Intensive Skills Program</u>	<u>Students Attending</u>
Auto	2	Auto Skills	1
Auto Collision	2	Animation Skills	1
Aviation Operations	3	Animal Care Skills	1
Carpentry	1	Computer Game Design Skills	1
Computer Technology	1	Grand Total	4
Construction/Electricity	3		
Cosmetology	4		
Culinary	3		
Medical Assisting	2		
Plumbing	4		
Vet Tech	1		
Welding	6		
Grand Total	32		

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.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
INSTRUCTION - SPECIAL SCHOOLS						
SUMMER SCHOOL						
2330-150-33-0000	Instructional Salaries	54,493	55,447	953	53,556	54,493
2330-160-33-0000	Non-Instr Salaries	16,693	17,194	500	14,945	16,693
2330-510-33-0000	Materials & Supplies	2,000	2,000	0	822	1,322
TOTAL	SUMMER SCHOOL	73,187	74,640	1,454	69,323	72,508
OCEANSIDE LEARNING CTR						
2330-150-34-0000	Instructional Salaries	55,000	40,000	(15,000)	31,762	40,000
2330-510-34-0000	Materials & Supplies	250	250	0	185	145
TOTAL	OCEANSIDE LEARNING CTR	55,250	40,250	(15,000)	31,947	40,145
TOTAL	SPECIAL SCHOOLS	128,437	114,890	(13,546)	101,270	112,653

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 Materials and Supplies

OCEANSIDE LEARNING CENTER

2330-150-34-0000 Instructional Salaries – decrease due to a reduction from three classes to two classes

2330-510-34-0000 Materials and Supplies

OCEANSIDE U.F.S.D.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
	INSTRUCTION - TEACHING TECHNOLOGY/LIBRARY MEDIA					
2610-150-00-0000	Instr Salary	594,653	597,747	3,094	532,570	573,351
2610-155-00-0000	Teacher Assistants	131,161	0	(131,161)	69,648	0
2610-160-00-0000	Non-Instr Clerical	149,128	154,918	5,790	147,022	150,326
* 2610-490-00-0000	BOCES Library Serv	31,029	31,960	931	30,638	29,395
* 2610-492-00-0000	BOCES AV Repair	5,013	5,163	150	44,725	5,013
* 2610-494-00-0000	BOCES On-Line Data Bases	69,876	71,972	2,096	59,103	69,876
2610-495-00-0000	BOCES LTPP Subscription	3,665	3,775	110	3,558	3,629
2610-501-00-0000	General Office Supplies	4,650	4,900	250	5,228	4,335
2610-502-00-0000	Periodicals	6,725	4,750	(1,975)	4,954	5,374
2* 2610-503-00-0000	AV Supplies	7,080	6,880	(200)	4,689	7,350
2610-511-00-0000	Library Books	32,484	33,175	691	33,533	34,242
2* 2610-512-00-0000	DVD Purchases	1,000	1,000	0	666	665
2630-161-00-0000	Computer Network Specialists	231,234	236,553	5,319	231,234	236,553
3* 2630-220-00-0000	Computer Equipment	50,000	50,000	0	60,030	76,295
4* 2630-460-00-0000	Computer Software	161,000	165,830	4,830	165,714	139,617
2630-464-00-0000	Chromebook Repairs & Parts	10,000	10,000	0	0	10,000
3* 2630-465-00-0000	Computer/Printer Repairs	76,503	83,948	7,445	64,996	76,503
* 2630-490-00-0000	BOCES Software & Services	144,916	156,160	11,244	138,076	219,432
2630-492-00-0000	BOCES iPad Repairs	30,000	35,753	5,753	0	34,712
2630-501-00-0000	Computer/Tech Supplies	50,000	50,000	0	63,581	50,000
TOTAL	TECH/LIBRARY MEDIA	1,790,117	1,704,484	(85,633)	1,659,966	1,726,667
* <i>BOCES Aid</i>	<i>\$1,656,522</i>					
	<i>(For all BOCES codes located throughout the budget)</i>					
2* <i>Libry Mtls/Txtbk Aid:</i>	<i>\$382,865</i>					
3* <i>Hrdvire/Tchnlgy Aid:</i>	<i>\$51,166</i>					
4* <i>Software Aid:</i>	<i>\$82,480</i>					

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 - 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

- 2630-161-00-0000 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 and KAMI.
- 2630-492-00-0000 BOCES iPad Repairs: New code created to track iPad repairs performed by BOCES.
- 2630-501-00-0000 Computer/Tech Supplies

OCEANSIDE U.F.S.D.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
PUPIL SERVICES - GUIDANCE						
2810-150-00-0000	Instructional Salaries	1,773,930	1,875,620	101,690	1,622,341	1,698,171
2810-155-00-0000	Teacher Assistants Guidance	32,658	66,460	33,802	32,838	45,438
2810-405-27-0000	HOLLER	500	500	0	500	500
2810-410-00-0000	College Planning Speaker Fees	2,500	2,500	0	0	0
2810-412-00-0000	Guidance Publications	2,500	2,700	200	2,275	2,235
* 2810-490-00-0000	BOCES NYS Testing	115,776	116,953	1,177	75,346	115,394
* 2810-491-00-0000	BOCES Naviance	14,337	15,701	1,364	14,866	14,719
2810-501-00-0000	Supplies & Materials	4,574	4,574	0	81	3,708
2810-510-00-0000	Assessment Tests K-12	32,685	11,494	(21,191)	11,766	32,685
TOTAL	GUIDANCE	1,979,460	2,096,502	117,042	1,760,013	1,912,851
PUPIL SERVICES - HEALTH SERVICES						
2815-160-00-0000	Non-Instr Salaries	762,479	778,851	16,372	735,454	686,382
2815-161-00-0000	Non-Instr Sal Subs	62,500	30,000	(32,500)	20,635	22,500
2815-204-00-0000	Non Instr Equipment	0	8,870	8,870	513	0
2815-431-00-0000	Services from Other Districts	426,513	454,387	27,874	412,853	460,046
2815-433-00-0000	Physicians Services	42,456	43,305	849	39,823	40,619
2815-464-00-0000	Non-Instr Equip Repair	2,042	1,542	(500)	1,497	2,042
* 2815-490-00-0000	BOCES Services	30,900	31,827	927	40,768	30,900
2815-501-00-0000	Nurse Supplies	9,500	9,500	0	8,666	9,500
TOTAL	HEALTH SERVICES	1,336,390	1,358,282	21,892	1,260,209	1,251,989

* *BOCES Aid \$1,656,522
(For all BOCES codes located throughout the budget)*

2020/21 BUDGET EXPLANATIONS

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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.
- 2810-491-00-0000 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 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

HEALTH SERVICES

- 2815-160-00-0000 Non-Instructional Salaries: Nurses
- 2815-161-00-0000 Non-Instructional Salaries: Sub-Nurses – decrease to better align budget with actual expenditures

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>
School #3	Wheelchair	1	298.00	298	298
School #4	Wheelchair	1	298.00	298	
	Privacy Screen	1	164.00	164	462
School 9E	Wheelchair	1	211.00	211	211
School 9M	Air Conditioner	1	399.00	399	399
DW	Vision Screening Machine	1	7,500.00	7,500	7,500
Total Health Services Equipment					\$8,870

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:

- Baldwin UFSD: St. Christophers
- East Rockaway UFSD: St. Raymond's
- Freeport UFSD: Freeport Christian Academy
- Garden City UFSD: Waldorf School, St. Anne's, St. Joe's
- Great Neck UFSD: North Shore Hebrew Academy
- Hempstead UFSD: Sacred Heart Academy
- Hicksville UFSD: Holy Trinity High School
- Jericho UFSD: 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: Our Lady of Peace
- Long Beach: Long Beach Catholic
- 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
- Uniondale UFSD: Kellenberg Memorial High School
 - Hebrew Academy of Nassau County Jr. & Sr. High Schools (HANC)
 - St. Martin de Porres
- Valley Stream UFSD: Cheder at the Ohel
- West Hempstead UFSD: Hebrew Academy of Nassau County Elem. School (HANC)

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.

2020/21 BUDGET EXPLANATIONS

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

2815-501-00-0000 Nurses' Supplies

OCEANSIDE U.F.S.D.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
PUPIL SERVICES - PSYCHOLOGICAL						
2820-150-00-0000	Instr Salaries	1,148,811	1,195,949	47,138	953,033	1,089,453
2820-155-00-0000	Instr. Salaries -Teacher Asst.	32,658	33,230	572	24,393	32,658
2820-434-00-0000	Psychiatric Services	7,000	78,000	71,000	10,500	7,000
2820-514-00-0000	PPS Tests	12,000	12,000	0	9,023	12,000
TOTAL	PSYCHOLOGICAL SRVCS.	1,200,469	1,319,179	118,710	996,949	1,141,111
PUPIL SERVICES - SOCIAL WORK						
2825-150-00-0000	Instr Salaries	1,217,919	1,209,815	(8,104)	1,112,955	1,130,643
2825-510-00-0000	Materials & Supplies	3,500	24,611	21,111	2,799	2,938
TOTAL	SOCIAL WORK SRVCS.	1,221,419	1,234,426	13,007	1,115,753	1,133,581
PUPIL SERVICES - CO-CURRICULAR ACTIVITIES						
2850-156-00-0000	Club Supervision	555,701	566,050	10,349	539,457	555,701
2850-157-00-0000	Intramural Salary	34,306	35,000	694	24,178	34,306
TOTAL	CO-CURRICULAR ACT.	590,007	601,050	11,043	563,635	590,007

PSYCHOLOGICAL SERVICES

2820-150-00-0000 Instructional Salaries

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

2820-434-00-0000 Psychiatric Services – Increase due to 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 – Increase in order to update the curriculum

CO-CURRICULAR ACTIVITIES

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

New clubs proposed for 2020/21

School #9E: Mathletes Grades 3&4
Homework Club

School #7: Bridges

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.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	ACTUAL 2018-19	PROJECTED 2019-20
PUPIL SERVICES - INTERSCHOLASTIC ATHLETICS						
2855-150-00-0000	Coaching Salaries	635,000	653,000	18,000	628,133	635,000
2855-151-00-0000	Program Salaries	81,000	95,000	14,000	96,422	81,000
2855-160-00-0000	Non-Instr Salaries	73,000	78,000	5,000	71,171	73,000
2855-208-00-0000	Equip&Game Uniforms	76,790	87,284	10,494	55,600	76,790
2855-402-00-0000	Travel/Championships	1,000	1,000	0	144	1,000
2855-440-00-0000	Athletic Trainer Services	30,600	35,000	4,400	30,600	31,212
2855-464-00-0000	Equip Reconditioning	23,100	25,000	1,900	20,789	23,100
2855-466-00-0000	Contract Services	48,840	52,000	3,160	36,357	39,087
* 2855-490-00-0000	BOCES/Executive Sec	110,541	109,450	(1,091)	105,047	107,682
2855-510-00-0000	Athletic Supplies	45,000	50,000	5,000	43,447	45,000
2855-516-00-0000	Medical Supplies	4,500	4,500	0	4,087	4,500
TOTAL	ATHLETICS	1,129,371	1,190,234	60,863	1,091,797	1,117,371

* Part of BOCES Aid \$1,656,522
(For all BOCES codes located throughout the budget)

**2020/21 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 \$100.

<u>Activity</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	
Varsity Football	Revolution Speed Helmets	22	298.18	6,560	
	Shoulderpads	22	199.28	4,384	
HS Lacrosse	Helmets	10	180.00	1,800	
	Goals (1 pair)	1	700.00	700	
HS Weight Room	Weight Room Equipment	1	3,250.00	3,250	
HS Baseball	Batting Cage	1	4,000.00	4,000	
	Home Run Fence	1	3,000.00	3,000	
	Softball Batting Cage Net	1	800.00	800	
MS Football	Helmets	12	170.00	2,040	
MS Lacrosse	Helmets	20	100.00	2,000	
Total Equipment with Unit Cost Over \$100.00					\$28,534
Total Equipment with Unit Cost Under \$100.00					\$13,500
Total Uniform Costs					\$45,250
Total Athletic Equipment and Uniforms					<u>\$87,284</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
- 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 Physical Education Consortium.
- 2855-510-00-0000 Athletics Supplies
- 2855-516-00-0000 Medical Supplies

OCEANSIDE U.F.S.D.
2020-21 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	BUDGET 2019-20	BUDGET 2020-21	DIFF.	2018-19	2019-20
INTERFUND TRANSFERS						
9901-930-00-0000	Transfer to School Lunch Fund	1,125	1,125	0	461	1,000
9903-900-00-0000	Summer Special Education	150,000	150,000	0	250,000	150,000
TOTAL	INTERFUND TRANSFERS	151,125	151,125	0	250,461	151,000

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.