

Oceanside Union Free School District

Board of Education Budget Workshop #2: Curriculum, Instruction, Special Education, Technology, Student Services, Fine and Performing Arts & Athletics

PROPOSED 2022/23 BUDGET

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**DR. PHYLLIS S. HARRINGTON
SUPERINTENDENT**

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

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

ADMINISTRATIVE BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
CURRICULUM DEVELOPMENT&SUPERVISION						
2010-150-00-0000	Asst Superintendent	216,177	222,501	216,177	222,501	6,324
2010-160-00-0000	Non-Instr Salary	243,319	240,360	216,016	216,293	277
2010-402-00-0000	Travel/Conference	0	1,654	3,000	3,000	0
2010-403-00-0000	Member/Periodicals	788	741	650	650	0
2010-465-00-0000	NonInstr Equip Mnt	0	0	0	0	0
2010-501-00-0000	General Office Supplies	2,847	2,208	2,900	2,900	0
TOTAL	CURR DEV & SUPERV.	463,131	467,464	438,743	445,344	6,601
SUPERVISION/REGULAR SCHOOL						
2020-151-00-0000	Principals	1,803,406	1,618,289	1,672,334	1,796,601	124,267
2020-154-00-0000	Assoc. & Asst. Principals	748,820	809,541	768,464	861,524	93,060
2020-155-00-0000	Director & Supervisors	1,753,528	1,697,874	1,798,537	1,865,173	66,636
2020-160-00-0000	NonInstr Salary	2,409,328	2,510,925	2,526,279	2,517,865	(8,414)
2020-200-00-0000	Copiers/Folding Machines	4,662	4,662	4,662	4,662	0
2020-204-00-0000	Office Furn. & Equip.	18,617	12,479	12,949	22,462	9,513
2020-403-00-8686	Student Scheduling/Grade Reporting	98,301	98,591	103,599	101,548	(2,051)
2020-410-00-8686	Data Privacy Prof. Development	0	3,798	4,000	4,000	0
2020-464-00-0000	Furn. & Equip. Repair	0	258	258	258	0
2020-465-00-0000	NonInstr Equip Mnt & Rental	5,481	6,136	6,781	6,301	(480)
* 2020-490-00-8686	Data Priv&Admin Srv software	0	189,549	243,618	195,235	(48,383)
* 2020-491-00-0000	Copiers-BOCES Lease & Maint	101,720	146,204	101,721	167,405	65,684
2020-501-00-0000	Gen Office Supply	11,967	15,100	17,124	18,110	986
2020-501-00-3333	Central Registration Supplies	445	396	500	500	0
2020-501-00-8686	Data Priv. & Admin Srvs Supplies	0	485	500	500	0
2020-502-27-0000	High School Beautification	6,298	3,973	4,000	4,000	0
2020-503-00-0000	Bldg Security Supplies	6,986	11,132	7,444	7,646	202
TOTAL	REGULAR SCHOOL	6,969,558	7,129,392	7,272,770	7,573,790	301,020

* *BOCES Aid: \$1,625,451*
(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
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	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	Book Cases	2	295.00	590	
	Chairs for Library	30	151.20	4,536	
	File Cabinet	1	97.50	98	
	Security Stool	1	180.65	181	
	Teachers Chairs	4	149.99	600	
	Guest Chairs-Social Studies	2	359.00	718	
	Lounge Chairs	2	506.97	1,014	
	End Table	1	276.06	276	
	Guest Chairs - Stud Activities	4	265.30	1,061	
	Project Tables	10	89.99	900	
	Blinds for 14 classrooms		10,592.40	10,592	20,566
Schl #9M	Picnic Tables	2	948.00	1,896	1,896
Total Non-Inst Furn/Equip				\$	22,462

SUPERVISION/REGULAR SCHOOL (continued)

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

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

		ACTUAL	PROJECTED	BUDGET	BUDGET	
INSERVICE TRAINING INSTRUCTION						
2070-150-00-0000	Teacher Center Coordinator	5,000	5,000	5,000	5,000	0
2070-154-00-0000	Curriculum Writing	31,478	63,110	71,107	68,539	(2,568)
2070-156-00-0000	Teacher Mentoring	19,500	30,000	30,000	30,000	0
2070-157-00-0000	Staff Dev. Certified	23,639	23,261	25,546	24,754	(792)
2070-160-00-0000	Staff Dev. Classified	1,078	14,313	15,000	15,000	0
2070-410-00-0000	Staff Dev. Certified	35,573	17,250	8,400	8,400	0
2070-410-00-4000	Staff Dev. Classified	0	6,400	7,500	7,500	0
2070-490-00-4000	Staff Dev. - BOCES	20,290	72,250	65,000	65,000	0
2070-401-00-0000	Guidance College Visitations	0	3,000	3,000	3,000	0
2070-402-00-0000	Travel/Conference (Teachers)	968	18,594	20,000	20,000	0
2070-402-00-4000	Travel/Conference Teachers College	0	28,000	30,000	30,000	0
2070-403-00-0000	Conference Day/Orientation	0	2,000	2,000	2,000	0
2070-405-00-0000	Conf/Tuit Reimb-Admin.	7,153	18,489	20,000	20,000	0
* 2070-490-00-0000	BOCES	146,169	227,617	233,370	225,995	(7,375)
2070-507-00-0000	Supplies/Materials	54	1,000	1,000	1,000	0
TOTAL	INSERVICE TRAINING	290,903	530,284	536,923	526,188	(10,735)

* BOCES Aid: \$1,625,451
(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	68,539	(see summary on 8B&8C)
2070-156-00-0000	Teacher Mentoring – To comply with NYS mandate & support the Teaching Channel Initiative	30,000	
Staff Dev. required under Contractual Agreements:			
2070-157-00-0000	From Budget	24,754	
2070-160-00-0000	From Budget	15,000	
2070-410-00-0000	From Budget	8,400	
2070-410-00-4000	From Budget	7,500	
2070-490-00-4000	From Budget	<u>65,000</u>	
	Total Staff Dev.	\$ 120,654	(see summary on 8C)
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	18,880	
	Reading Recovery	6,765	
	Model Schools	6,650	
	Professional Developers (4)	59,100	
	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)	<u>65,000</u>	
	Total BOCES Services	\$ 225,995	
2070-507-00-0000	General Supplies to support Staff Development	<u>1,000</u>	
	TOTAL EXPENSES:		<u>\$526,188</u>

2022/23 BUDGET EXPLANATIONS
SUMMARY OF CURRICULUM WRITING:

Language Arts:

Elementary

- Grades K-6 – Curriculum Map Revisions \$ 1,479
- Grades 1-6 – Digital Citizenship Revisions 1,056
- Grades K-6 – Standards Alignment 5,546

Secondary

- Grade 12 - Senior Seminar 500

Total Language Arts \$ 8,581

Math:

Elementary

- Grades K - 6: revisions to Scope & Sequence 2,958

Secondary

- Grade 7: NGMLS Revisions to Scope & Sequence 500
- Grade 8: NGMLS Algebra Revisions to Scope & Sequence 500

Total Math 3,958

Science:

Elementary

- Grades K-6: NGSS Final Revisions 2,000
- Grades 1-6: Enrichment Curriculum Writing 10,000

Secondary

- Grades 7-8: NGSS 2,000
- Grades 9-12: NGSS 4,000
- PLTW Principles Revisions 1,000
- AP Physics II 1,000

Total Science 20,000

Social Studies:

Elementary

- Grades K-6: Framework Update 13,300

Secondary

- Grades 7-8: Framework Update 1,000
- Grades 9-12: Framework Update 4,000
- Grades 10-12: AP Capstone (Research) 1,000
- Grade 12: Civic Readiness Initiative 1,000
- Grade 10-12: Real Estate Law 1,000

Total Social Studies 21,300

World Languages:

Elementary

- Grades 1-6: FLES Revisions 950

Secondary:

- Grade 7: Spanish 7 Revision 500
- Grade 7: French 7 Revision 500
- Grade 9-12: Hebrew 2 Revision 500
- Grade 7: Italian 7 Revision 500
- Grade 7: Chinese 7 Revisions 500
- Grade 7-12: WL Guide to New Standards 500

Total World Lang. 3,950

2022/23 BUDGET EXPLANATIONS**8C****Health and Wellness:**

Elementary

- Grades K-6: Health & Wellness with standards 4,750

Secondary

- Grades 7-12: Phys. Ed. with standards 3,000
- Grades 7-12: Health 3,000

Total Health and Wellness**10,750****TOTAL CURRICULUM WRITING****\$68,539****Summary of Staff Development**

- Professional Development Program for Classified & Certified Staff (MLP) \$107,500
- Conference Day Speaker 1,000
- PLTW Training 4,800
- Summer Turnkey Work: Supt's Conference Day 4,754
- AP Training (Teachers new to AP Courses) 2,600

Total Summary of Staff Development**\$ 120,654**

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
INSTRUCTION - EQUIPMENT						
2110-205-00-0000	Classroom Furniture	137,327	178,573	156,044	178,756	22,712
2110-206-27-0010	Video/Broadcasting Equipment	4,512	3,626	3,633	1,548	(2,085)
2110-206-00-0100	Art Equipment	12,970	10,617	11,240	5,360	(5,880)
2110-206-00-0200	Tech Equipment	0	4,227	4,227	3,501	(726)
2110-206-00-0300	Drama Equipment	2,988	0	0	1,825	1,825
2110-206-00-0600	Family & Consumer Sciences Equip	0	4,824	4,824	0	(4,824)
2110-206-00-0800	Language Arts Equipment	0	0	0	0	0
2110-206-00-1000	Music Equipment	78,361	35,230	34,580	32,586	(1,994)
2110-206-00-1100	Math Equipment	0	0	0	0	0
2110-206-00-1200	Science Equipment	1,202	6,425	6,428	1,234	(5,194)
2110-206-00-1300	Social Studies Equipment	0	0	0	0	0
2110-206-00-1400	Physical Education Equipment	4,414	8,848	8,870	5,498	(3,372)
2110-206-00-2900	Castleton Equipment	0	0	0	0	0
TOTAL	INSTRUCTIONAL EQUIP.	241,773	252,370	229,846	230,308	462
INSTRUCTION - CONTRACTUAL						
2110-400-00-0000	Homebound Instruction	13,390	10,000	10,000	10,000	0
2110-401-00-0000	District Professional Mem	6,581	8,214	8,236	8,741	505
2110-402-00-0000	Retir/Sick Leave Payment	271,493	234,878	325,000	325,000	0
2110-404-00-0000	Periodicals	86	226	216	229	13
2110-411-00-0000	Special Projects - Contractual	0	13,350	8,800	8,800	0
2110-423-00-0000	Mileage Reimbursement	1,188	3,958	4,000	4,000	0
2110-424-27-0000	Ceremonies - H.S.	20,398	15,000	15,000	16,850	1,850
2110-425-00-0000	Student Activity Mem.	35,105	105,905	112,543	112,759	216
2110-425-27-4500	DECA -Student Activity Mem.	3,335	23,265	23,300	23,300	0
2110-430-00-0000	Drama-Contractual	0	28,790	28,800	28,800	0
2110-464-00-0000	Instr Equip Repair	0	151	151	151	0
2110-464-00-1007	Music Equip Repair&Rentals	13,959	26,938	27,000	27,000	0
2110-464-00-1009	Piano Tuning	1,145	2,500	2,500	2,500	0
2110-464-00-1407	Phys Ed Equipment Repair	0	1,000	1,000	1,000	0
2110-465-00-0000	Instructional Equipment Maintenance	8,677	10,783	10,239	6,701	(3,538)
2110-468-00-0000	Expanding Ed Environment	24,118	74,566	73,649	78,153	4,504
2110-470-00-0000	Payments to Other Districts	23,591	95,824	128,214	132,060	3,846
2110-472-00-0000	Tuition - Charter School	16,216	80,975	35,000	85,024	50,024
TOTAL	CONTRACTUAL	439,281	736,323	813,648	871,068	57,420

**2022/23 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

10A

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	Table 4000 Series	7	189.00	1,323	
	Chairs N2 Series 18" stackable	30	53.90	1,617	
	8 ft Mobile Table	2	654.97	<u>1,310</u>	4,250
School #3	6 ft Folding Table	1	450.00	<u>450</u>	450
School #4	10' Cafeteria Table	2	2,000.00	<u>4,000</u>	4,000
School #5	None Requested				
School #6	None Requested				
School #8	None Requested				
School #9E	None Requested				
School #7	Sewing Table	1	156.88	157	
	Wellness Center			<u>50,000</u>	50,157
School #CA	None Requested				
School #9M	Table 5000 Series	1	265.65	266	
	Chair Desk 9000 Classic Series	30	135.48	4,064	
	Markerboard Deluxe Magne-Rite	3	317.66	953	
	Library Flip Up Tables	4	939.38	3,758	
	Library Chairs	40	146.46	<u>5,858</u>	14,899
Districtwide	Collaborative Learning Environments				
	High School Classrooms	7	15,000.00	<u>105,000</u>	<u>105,000</u>
Total Classroom Furn.				<u><u>\$</u></u>	<u><u>178,756</u></u>

2022/23 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT

10B

2110-206-27-0010 VIDEO/BROADCASTING EQUIPMENT

School #7	Wireless Mic System	1	\$159.99	\$160	
	Mini Shotgun Mic	1	76	76	
	Directional Microphone	1	69	69	
	Pixel Professional Lapel Mic	1	39.99	40	
	Cardiod Mic	1	79	79	
	2 Video Light Kit	1	249	249	
	Audio Technica Microphone	1	149	149	
	Live Stream Switcher	1	495	495	
	Sound Reinforcement Mixer	1	229.99	230	
	Total Video/Broadcasting Equipment				\$1,548

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 #7	Mini Tripod	1	100.00	100	
	Flatbed Scanner	1	100.00	100	
	Canon Camera 75-300mm	1	550.00	550	
	Canon Camera 18-35mm	1	450.00	450	
	Graphic Drawing Tablet	4	80.00	320	1,520
DW	Replacement Metal Stools	30	28.00	840	
	Replacement Art Tables	5	600.00	3,000	3,840
	Total Art Equipment				\$5,360

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>
School 9M	Jet 15" Variable Speed Drill	1	2,836.80	2,837	
	Padcaster Starter Kit	1	663.79	664	
	Total Tech Equipment				\$3,501

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 #9M	XLR Cables	3	25.00	75	75
DW	Replacement Handheld Mics	5	350.00	1,750	1,750
	Total Drama Equipment				\$1,825

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			0	
	Total Family & Consumer Sciences Equipment				\$0

2022/23 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT

10C

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	German Double Bass Bows	5	108	540	
	Bass (1/2 Size)	1	1,375	1,375	
	Ukuleles	30	35	1,050	2,965
School #3	Bass (1/4 Size)	1	1,375	1,375	
	JBL Charge 5 Speaker	1	180	180	
	Pnuemo Pro Training Tool	7	25	175	
	Blocks Seating Rug w/ 36 squares	1	700	700	
	Ukuleles	30	35	1,050	3,480
School #4	Viola 13"	1	220	220	
	Violin (1/2 size)	1	220	220	
	Ukuleles	30	35	1,050	1,490
School #5	Bass (1/2 Size)	1	1,375	1,375	
	Dehumidifier	1	300	300	
	Ukuleles	30	35	1,050	2,725
School #8	Cello (1/2 size)	1	600	600	
	JBL Charge 5 Speaker	1	180	180	
	Pnuemo Pro Training Tool	7	25	175	
	Ukuleles	30	35	1,050	2,005
School #9E	Viola 13.5"	1	220	220	
	Cello (1/2 size)	1	600	600	
	Ukuleles	30	35	1,050	1,870
School #9M	Bass (3/4 Size)	1	1,375	1,375	
	Bass (1/2 Size)	1	1,375	1,375	
	Bass Rack	1	936	936	
	Cello Rack	1	967	967	
	Choral Folio Cabinet	2	1,350	2,700	7,353
School #7	Bass Clarinet	2	2,729	5,458	
	Bass (1/2 size)	1	1,375	1,375	
	Color Guard Uniforms	17	95	1,615	8,448
DW	Replacement Cases	16	Various	1,200	
	Replacement Music Stands	30	35	1,050	2,250
	Total Music Equipment				32,586

**2022/23 BUDGET EXPLANATIONS
INSTRUCTIONAL EQUIPMENT**

10D

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	Vacuum Pump	1	275.00	275	
	Hot Plate with stirrer	2	350.75	702	
	Vacumm chamber	1	256.95	257	
	Total Science Equipment				\$1,234

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	Indoor/Outdoor Portable Standards	1	1,676.40	1,676	
	Stand Padding	3	289.65	869	
	Various size Dumbbells		1,331.00	1,331	
					3,876
School 9M	Steel Goals	1	414.00	414	
	MatchPro Folding Goals	1	447.00	447	
	Tchoukball Pack	1	761.00	761	1,622
	Total Physical Education Equipment				\$5,498

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	None Requested			0	
	Total Castleton Equipment				\$0

2022/23 BUDGET EXPLANATIONS**10E**

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

2110-401-00-0000 DISTRICT PROFESSIONAL MEMBERSHIP

FINE ARTS **\$ 384**

Arts Supervisors Association, NYS Council of Admin of Music Education

ELEMENTARY SCHOOLS **\$2,190**

Assoc. for Supervision & Curriculum Development, National Association of Elementary Principals, Marshall Memo, Nassau County Elementary Principals' Association, International Literacy Association, Education Week, Nassau County Elementary School Principals, NYS Reading Association, Long Island Language Arts Council, Learning Forward

Middle School **\$1,838**

National Council Teachers of Mathematics, Association for Supervision and Curriculum Development, International Literacy Association, Nassau County Association of Math Supervisors, Assoc. Math Teachers of NYS, Education Week, Learning Forward, NYS English Council, National Council English Teachers, American Assoc. of Teachers of Spanish & Portuguese, American Assoc. of Teachers of Italian, American Assoc. of Teachers of French, Nassau Reading Council, Association for Middle Level Education, Nassau County Middle Level Principals Assoc., NYS Middle School Assoc., Nassau County Mathematics Teachers Association

High School **\$4,089****General:** Nassau County HS Principals Assoc., ASCD, National Assoc. of Secondary School Principals, Learning Forward, Nassau Herald, Education Week, National Assoc. of Student Counsels and Student Leadership, New York Counsel on Student and Leadership Activities, Work Experience Coordinators Association**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:** NYS Assoc. of College Admissions Counselors, College Board, NYS School Counseling Assoc., Nassau High School Assistant Principals Association, ACT Research Services, Nassau Counselors Assoc., National Assoc. for College Admission Counseling**Science:** National Science Teachers Association, American Assoc. of Chemistry Teachers, American Chemical Society, LISTEMLA, STANYS**Social Studies:** Assoc. of Supervision & Curriculum Development, Business Teachers Association of NYS, National Council for the Social Studies, NYS Council of Social Studies, LIBTA, LICSS**Family and Consumer Science:** LI Family & Consumer Sciences Professionals**Library:** American Library Association**Castleton Academy** **\$ 240**

International Society For Technology in Education, Alternative Education Association, Education Week

TOTAL PROFESSIONAL MEMBERSHIPS **\$8,741**

2022/23 BUDGET EXPLANATIONS**10F**

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

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

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

• GEM Peer Mentoring – Government/Economics Mentoring Program	
Supplies and Hospitality	800
• OSD Parent University	5,000
• Bridges (HS)	<u>3,000</u>
Total Special Projects -Personnel	<u>\$ 8,800</u>

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	\$ 3,685
Printing (Tickets & Programs)	1,600
Chair Rental	1,300
Refreshments	1,000
Flowers	715
Sound Production Service	2,700
Papergoods	150
Graduation Live Streaming	1,500
Diplomas	<u>4,200</u>
Total	<u>\$ 16,850</u>

2022/23 BUDGET EXPLANATIONS**10G****2110-425-00-0000 STUDENT ACTIVITIES MEMBERSHIP****HIGH SCHOOL**

Fed/Euro Challenge	\$1,000
World Interest Club	5,800
Mu Alpha Theta Math Honor Society	900
Computer Science Honor Society	634

Total High School

\$ 8,334**MIDDLE SCHOOL**

National Jr. Honor Society	\$ 385
SPRIGEO	615
Scripps	173
LEGO Competition	412
Continental Math League	175
Mathematics Tournament by the Sea	100
NY Math League	80
American Math Competition	<u>303</u>

Total Middle School

\$ 2,243**DW MUSIC/ART DEPARTMENT**

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

Total DW Music/Art

\$17,050**DW SCIENCE RESEARCH/ROBOTICS/DNA LAB**

Science Research: Supplies & Equipment (HS)	\$9,000
Supplies & Equipment (MS)	5,000
Symposium/Transportation	6,000
Competition Fees	12,000
Chaperones	<u>600</u>

Total Science Research

\$32,600

Technical Writing: 3,000

Marine Science: Transportation to Jones Beach 3,200

Robotics: Membership. Equip., Transp. for Competitions 11,000

Virtual Enterprise: Competition & Transp. 8,500

Project Lead the Way Science: Participation Fee 6,200

Project Lead the Way Math: Participation Fee 4,000

DNA Lab: Registration 3,000

6 Trips (High School & Middle School) 7,200

Transportation 1,000

Total DNA Lab

11,200

Water Reclamation-Transportation 1,600

Science Olympiads-Registration and Transportation 2,675

Total DW Science Research/Robotics/DNA

\$83,975**ELEMENTARY SCHOOLS**

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

\$ 1,157**TOTAL STUDENT ACTIVITIES MEMBERSHIP****\$112,759**

2022/23 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	\$13,870
	<u>High School:</u>	
	Human Relations Day	\$ 1,500
	Mathletes	1,300
	Model Congress	2,870
	Literary Magazine	1,500
	Sider Press	1,000
	Big Buddies	500
	World Interest Club	20,365 <i>(See Summary Below)*</i>
	EEE- Misc. Activities	2,000
	Student Activities Expenses	5,910
	Ethics Bowl	700
	Bridges	<u>900</u>
	Total High School	38,545
	<u>Castleton Academy:</u>	
	Castleton Community Bldg	\$ 1,000
	Student Work Center	1,500
	Mashup Day Program	1,500
	Castleton Field Trip Exp.	<u>5,665</u>
	Total Castleton Academy	9,665
	<u>Middle School:</u>	
	Jr. Honor Society	140
	Bridges	250
	EEE Misc. Activities	2,000
	8 th Grade Day	600
	Graduation	<u>273</u>
	Total Middle School	3,263
	<u>Elementary Schools:</u>	
	Funds to be used for clubs, supplies, guest speakers, special projects, and awards.	9,610
	<u>Districtwide:</u>	
	Multivariable Calculus (Gr 12)	<u>3,200</u>
	TOTAL EXPANDING EDUCATIONAL ENVIRONMENT	<u>78,153</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 the related costs are funded through club activities:

Brown University
Harvard University
Johns Hopkins University

2022/23 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. There are 5 students enrolled in Charter Schools in the 2021/22 school year.

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

		DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
		INSTRUCTION - TEACHING					
2*	2110-480-00-0000	Textbooks K-12	684,379	487,861	494,715	451,896	(42,819)
	TOTAL	TEXTBOOKS	684,379	487,861	494,715	451,896	(42,819)
		INSTRUCTION -BOCES SERVICES					
*	2110-490-00-0000	BOCES -Instructional Services	64,632	65,421	250,009	68,551	(181,458)
*	2110-492-00-0000	Health/Safety	44,430	40,931	44,870	47,114	2,244
*	2110-493-00-0000	Cultural Arts	56,197	79,624	76,573	78,104	1,531
*	2110-495-00-0000	BOCES Hospital-bound Inst.	16,446	16,223	16,223	16,547	324
	TOTAL	BOCES SERVICES	181,704	202,199	387,675	210,316	(177,359)
		INSTRUCTION -MATERIALS & SUPPLIES					
	2110-506-00-0000	Duplicating Supplies	2,148	5,700	5,730	3,000	(2,730)
	2110-507-00-0000	General Instructional	42,997	69,030	49,755	51,938	2,183
	2110-508-00-0000	Instructional Paper	41,489	67,863	69,577	68,333	(1,244)
	2110-510-00-0100	Art	46,184	47,047	47,849	47,849	0
	2110-510-00-0200	Technology	13,160	15,244	14,775	16,175	1,400
	2110-510-00-0300	Drama	5,185	15,943	4,000	20,000	16,000
	2110-510-00-0500	Health	193	240	250	250	0
	2110-510-00-0600	Family & Consumer Sciences	23,800	25,386	24,894	25,644	750
	2110-510-00-0800	Language Arts	21,868	28,420	27,357	29,156	1,799
	2110-510-00-0900	World Languages	11,732	12,974	13,000	13,000	0
	2110-510-00-1000	Music	26,775	30,030	30,150	30,150	0
	2110-510-00-1100	Math	8,026	29,769	29,823	11,989	(17,834)
	2110-510-00-1200	Science	113,715	104,413	104,477	105,850	1,373
	2110-510-00-1250	Nature Center Supplies	1,762	5,998	6,000	6,000	0
*	Part of BOCES Aid: \$1,625,451 (For all BOCES codes located throughout the budget)						
2*	Libry Mtls & Txtbk Aid: \$381,585						

2022/23 BUDGET EXPLANATIONS
2110-480-00-0000 Textbooks K-12 STUDENTS

11A

Additional/Replacement of Existing Texts

\$ 54,815

Texts for NonPublic Schools

70,000

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
	1	Foundations Durables 10pk	40	460.00	18,400
	K-2	Foundations Consumables 10pk	120	150.00	18,000
	7-8	NY Ready	500	5.00	2,500
Math	K-6	Student Homework Workbooks	2,840	16.00	45,440
	3-6	NY Ready Curriculum Associates	2,000	6.00	12,000
	8-12	Review Books w/ QR Codes	1,500	10.99	16,485
Science	8	Measured Up ILS Review	350	14.25	4,988
	8	Brief Science Review	130	13.97	1,816
Social Studies	K-6	Trade Books			8,000
World Languages	12	Abriendo Puertas	20	35.76	715
	7-12	Chinese Workbooks 1-5	130	21.95	2,854
	12-Jan	AP Italian- AP/Pre AP Prep Book	80	49.95	3,996
	12	French AP Workbook	17	46.47	790
	11-12	Living Learning Japanese	10	22.99	230
	9-10	Nuovo Vocabulario Visuale	150	20.50	3,075
	9-11	Decameron-Novelle Scelte	5	12.95	65
	12	Lingo Mastery	25	14.95	374
	9-12	Yesh Va Yesh	13	60.00	780
		Shipping & Handling for above			
Total: Replcmnt of Cons. Mat. & Texts for Existing Prog.					145,308

Supplemental & Additional Texts to Existing Programs:

Language Arts	6-8	Magazines			1,000
	K-8	Unit of Study in Writing	30	65.00	1,950
	K-2	Foundations Student Kits	3	385.20	1,156
	K-12	Classroom Libraries			60,000
	K-8	Interventional Kits	2	4,950.00	9,900
	K-6	F&P BAS Kits	4	425.00	1,700
	K-6	SORA Ebooks			5,000
		TLC Books R&D			1,500
	K-2	Teacher Materials F&P	6	100.00	600
	K-2	Teacher Materials Foundations	2	600.00	1,200
	1-4	TC Writing w/ Trade books	105	425.00	44,625
	K-8	TC Virtual Lesson Licenses	230	100.00	23,000
Math		Research and Development Books			2,000
	K-6	Envision TM's for Teachers	2	607.00	1,214
Science	K-6	Science Trade Books			2,500
World Languages	9-12	Scholastic Magazine-SCOPE	30	9.99	300
	1-8	ESL Digital Library	8	210.00	1,680
	9-12	Easy Steps to Chinese 2-4	85	34.95	2,971
	12	Easy Steps to Chinese 5	12	29.95	359
	9-12	Scholastic Magazine-French	90	8.25	743
	10-12	Master ASL	25	120.00	3,000
	11-12	Triangulo-Spanish	25	107.00	2,675
Phys Ed/Health	6	Too Good for Drugs Workbooks			1,000
Total: Suppl & Addl Texts to Existing Programs					170,073

New Adoptions

Science	6-8	NGSS Adoption		11,700	
Total: New Adoptions					11,700
Total Textbooks					\$ 451,896

2022/23 BUDGET EXPLANATIONS**11B**

2110-490-00-0000 BOCES Instructional Services

On-Line Resources

Virtual Tutoring	11,356
Video-conferencing (All Schools)	54,360
Integrated SS/ELA – Gr.K-6	2,835

Total BOCES Services	<u>\$68,551</u>
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2110-492-00-0000 Health /Safety – Subscription to BOCES Health & Safety Services and a BOCES Itinerant Health & Safety Officer.

2110-493-00-0000 Cultural Arts – BOCES Cultural Arts Programs for students, Fine & Performing Arts county registration fees funded through BOCES, as well as Oceanside Arts professional development. Below is representation of the student programs funded in this code:

Journeys into American Indian Territory
Veterans: Our Heros in Our Neighborhood
Huga Tuga Literary Experience: Pep Rally for Reading
Greedy Gracie Shares the Happy
Harlem Wizards Entertainment Basketball
The National Circus Project
From the Fires: Voices of the Holocaust
Petra Puppets - It's Alive: How our Organs Work
Hip Pickles – Drum Band
“Reading Rocks” PARP Program with Squeaky Clean
A Great Percussion Section
All in Motivational Program
Lou's Thanksgiving Show
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
Yogi Beans
Laser Reader PARP Program
K-4 Science and Earth Day Show
Unique Game Show
Brain Challenge Live TV Game Show
Bubble Trouble
Spring Jam Spectacular
Mindfulness Assembly and Workshop
Blues and the Great Migration Workshop
Earth Balloons
Butterfly Program

2022/23 BUDGET EXPLANATIONS

11C

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.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
INSTRUCTION -MATERIALS & SUPPLIES (cont.)						
2110-510-00-1300	Social Studies	7,138	9,386	9,390	9,590	200
2110-510-00-1400	Physical Education	6,929	8,593	7,744	8,280	536
2110-510-00-1500	Kindergarten	14,414	21,741	15,000	18,714	3,714
2110-510-00-1700	Resource Rooms	2,363	990	1,000	1,500	500
2110-510-00-2200	Remedial Speech/Hearing	5,279	2,925	3,000	3,450	450
2110-510-00-2700	Gifted	0	13,586	10,000	10,000	0
2110-510-00-2900	Castleton Academy	300	388	400	400	0
2110-510-00-3100	Computer Supply	9,969	9,002	10,215	10,265	50
2110-510-00-4444	Wellness Center	0	20,000	20,000	20,000	0
2110-510-00-5000	ESL Supplies	0	125	125	125	0
2110-514-00-1700	Evaluation/Resource Room	1,467	2,988	3,000	3,550	550
2110-514-00-2200	Evaluation/Speech/Hearing	2,950	2,899	3,000	3,000	0
TOTAL	MATERIALS & SUPPLIES	409,840	550,680	510,511	518,208	7,697

2022/23 BUDGET EXPLANATIONS

12A

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.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
INSTRUCTION - PROGRAM FOR STUDENTS WITH DISABILITIES						
2250-142-00-0000	Homebound Inst.	4,007	38,615	50,000	50,000	0
8* 2250-150-00-0000	Instr Salaries	6,043,818	5,843,458	6,653,578	6,156,598	(496,980)
2250-150-00-1700	K-6 Speech/Hearing	1,875,949	2,150,606	2,170,477	2,232,909	62,432
2250-150-00-1750	1-6 Resource Room	749,985	1,164,800	797,351	1,195,626	398,275
2250-155-00-0000	Teacher Assistants	649,199	773,690	773,223	862,884	89,661
2250-160-00-0000	Non-Instr Clerical	288,939	344,143	318,131	352,414	34,283
2250-161-00-0000	Medical Monitors	251,175	159,959	136,375	168,692	32,317
2250-162-00-0000	Special Education Aides	2,221,739	2,551,948	2,626,014	2,798,243	172,229
2250-163-00-0000	Medical Aides	0	202,185	181,923	225,034	43,111
2250-200-00-0000	Equipment	4,520	6,000	6,000	6,000	0
2250-402-00-0000	Travel/Conference	0	650	1,000	1,000	0
8* 2250-428-00-0000	Tuition/Rltd Svc-Private Sch	1,616,020	1,992,287	2,077,000	2,125,159	48,159
2250-428-00 8000	DOL/DOR Services	84,200	118,000	118,000	120,000	2,000
2250-480-00-0000	Textbooks	0	0	2,000	0	(2,000)
* 2250-490-00-0000	Tuition BOCES	1,416,468	1,975,202	2,129,518	2,697,829	568,311
2250-507-00-0000	Inst. Materials & Supplies	8,128	80,721	6,500	7,500	1,000
2250-510-00-0000	General Office Supplies	4,904	3,445	3,500	4,500	1,000
TOTAL	Students w/Disability	15,219,051	17,405,709	18,050,590	19,004,388	953,798

**TECHNOLOGY/BUSINESS EDUCATION
GRADES 7-12**

2280-150-00-0000	Instr Salaries	581,463	603,903	609,553	596,693	(12,860)
2280-206-27-0000	Technology Equip	977	981	985	1,484	499
* 2280-490-00-0000	Tuition Vocational	557,325	549,994	597,114	609,056	11,942
2280-510-00-0000	Materials & Supplies-Tech	10,257	12,508	13,000	15,000	2,000
2280-510-00-0250	Materials & Supplies-Bus Ed	2,420	2,839	3,300	3,300	0
TOTAL	TECHNOLOGY EDUCATION	1,152,442	1,170,225	1,223,952	1,225,533	1,581

* *BOCES Aid: \$1,625,451*
(For all BOCES codes located throughout the budget)

8* *Pub/Priv Exc Cost Aid: \$2,590,549*

PROGRAM FOR STUDENTS WITH DISABILITIES

2250-142-00-0000	Homebound Instruction – Reserved for Special Ed Students receiving Home Instruction from our staff.
2250-150-00-0000	Instructional Salaries - Also includes funding for in-district staff who serve as IBI providers and coordinators.
2250-150-00-1700	K-6 Speech & Hearing
2250-150-00-1750	1-6 Resource Room
2250-155-00-0000	Teacher Assistants
2250-160-00-0000	Non-Instructional salaries
2250-161-00-0000	Medical Monitors – represents 6 anticipated positions necessary to support medical accommodations.
2250-162-00-0000	Special Education Aides – represents 88 anticipated positions necessary to support student needs
2250-163-00-0000	Medical Aides – represents 11 anticipated positions necessary to support medical accommodations.
2250-200-00-0000	Equipment
2250-402-00-0000	Travel/Conference
2250-428-00-0000	Tuition/Related Services Private Schools - Represents itinerant services for approximately 66 students and anticipated placements for 18 students at the following facilities including but not limited to: Brookville Eden/Genesis ELIJA Green Chimney Children's Services Henry Viscardi School The NY Institute of Special Education Little Flower UFSD Little Village St. Mary's Hospital Summit School of Queens United Cerebral Palsy of Nassau County Lawrence Woodmere UFSD Vincent Smith
2250-428-00-8000	DOL/DOR (District of Location/District of Residence) Services – Expenses for Services provided to District residents in private and parochial schools which are located in other school districts.

2022/23 BUDGET EXPLANATIONS**13B**

2250-480-00-0000 Textbooks – None requested

2250-490-00-0000 Tuition BOCES - Represents anticipated placements and services for 14 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

2280-206-27-0000 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	Plasma Cutter	1	1,483.90	1,484	

Total Technology Equipment**\$1,484**

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

2021/22 Actual Enrollment

	<u>Students</u>		<u>Students</u>
<u>General Education Program</u>	<u>Attending</u>	<u>Intensive Skills Program</u>	<u>Attending</u>
Animal Care	1	Computer Game Design Skills	1
Auto	2	Construction Trade Skills	1
Auto Collision	1	Culinary Skills I	1
Carpentry	2		
Computer Technology	1	Grand Total	3
Construction/Electricity	3		
Cosmetology	2		
Culinary	3		
Plumbing	2		
Power Sports	4		
Vet Science	2		
Welding	3		
Grand Total	26		

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.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
INSTRUCTION - SPECIAL SCHOOLS						
SUMMER SCHOOL						
2330-150-33-0000	Instructional Salaries	6,253	5,806	16,556	10,000	(6,556)
2330-160-33-0000	Non-Instr Salaries	0	8,270	17,710	10,000	(7,710)
2330-490-33-0000	Summer School Program Boces	24,037	51,689	42,095	60,273	18,178
2330-510-33-0000	Materials & Supplies	0	261	2,000	2,000	0
TOTAL	SUMMER SCHOOL	30,290	66,026	78,361	82,273	3,912
OCEANSIDE LEARNING CTR						
2330-150-34-0000	Instructional Salaries	30,674	36,286	40,000	40,000	0
2330-510-34-0000	Materials & Supplies	281	338	340	340	0
TOTAL	OCEANSIDE LEARNING CTR	30,955	36,624	40,340	40,340	0
TOTAL	SPECIAL SCHOOLS	61,244	102,650	118,701	122,613	3,912

TEACHING - SPECIAL SCHOOLS**SUMMER SCHOOL**

2330-150-33-0000 Instructional Salaries

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

2330-490-33-0000 Summer School Program run through Nassau BOCES

2330-510-33-0000 Materials and Supplies

OCEANSIDE LEARNING CENTER

2330-150-34-0000 Instructional Salaries

2330-510-34-0000 Materials and Supplies

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET		ACTUAL	PROJECTED	BUDGET	BUDGET	
CODE	DESCRIPTION	2020-21	2021-22	2021-22	2022-23	DIFF.
INSTRUCTION - TEACHING TECHNOLOGY/LIBRARY MEDIA						
2610-150-00-0000	Instr Salary	599,190	616,545	616,546	634,486	17,940
2610-160-00-0000	Non-Instr Clerical	138,505	197,902	147,737	204,555	56,818
* 2610-490-00-0000	BOCES Library Serv	29,395	29,395	32,919	30,277	(2,642)
* 2610-492-00-0000	BOCES AV Repair	5,013	5,317	5,317	5,477	160
* 2610-494-00-0000	BOCES On-Line Data Bases	48,895	41,888	62,085	55,000	(7,085)
2610-495-00-0000	BOCES LTPP Subscription	3,692	3,692	3,888	3,804	(84)
2610-501-00-0000	General Office Supplies	4,079	5,910	4,850	7,050	2,200
2610-502-00-0000	Periodicals	1,824	2,305	4,350	3,700	(650)
2* 2610-503-00-0000	AV Supplies	8,136	6,831	6,906	8,112	1,206
2610-511-00-0000	Library Books	35,863	34,828	33,845	39,196	5,351
2* 2610-512-00-0000	DVD Purchases	0	500	600	500	(100)
2630-150-00-0000	Instructional Tech Lead Teacher	72,084	64,453	71,436	95,143	23,707
2630-161-00-0000	Computer Network Specialist	169,849	173,246	169,849	173,246	3,397
3* 2630-220-00-0000	Computer Equipment	55,875	49,285	50,000	50,000	0
4* 2630-460-00-0000	Computer Software	120,606	98,579	122,556	103,508	(19,048)
2630-464-00-0000	Chromebook Repairs & Parts	9,996	9,760	10,000	12,000	2,000
3* 2630-465-00-0000	Computer/Printer Repairs	59,725	80,160	92,767	82,270	(10,497)
* 2630-490-00-0000	BOCES Software & Services	280,828	436,647	455,800	496,495	40,695
2630-492-00-0000	BOCES iPad Repairs	34,712	24,408	36,826	26,826	(10,000)
2630-501-00-0000	Computer/Tech Supplies	53,528	48,193	50,000	50,000	0
TOTAL	TECH/LIBRARY MEDIA	1,731,795	1,929,844	1,978,277	2,081,645	103,368
* <i>BOCES Aid</i>	<i>\$1,625,451</i>					
<i>(For all BOCES codes located throughout the budget)</i>						
2* <i>Libry Mtls/Txtbk Aid:</i>	<i>\$381,585</i>					
3* <i>Hrdwre/Tchnlgy Aid:</i>	<i>\$51,369</i>					
4* <i>Software Aid:</i>	<i>\$82,089</i>					

TECHNOLOGY/LIBRARY MEDIA

2610-150-00-0000	Instructional 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

2630-150-00-0000	Instructional Tech Lead Teacher
2630-161-00-0000	Computer Network Specialists
2630-220-00-0000	Computer Equipment– Technology purchases that are not financed.
2630-460-00-0000	<p>Computer Software – This code reflects expenditures for recurring instructional software costs and one-time software costs where appropriate. Some of the recurring instructional software costs include:</p> <ul style="list-style-type: none"> • APPS for district-wide devices • Castle Learning • Mathspace • Mathxlforschools.com • No Red Ink • Vocabulary.com
2630-464-00-0000	Chromebook Repairs and Parts: Repairs for Chromebooks have been separated from iPads to better track expenses.
2630-465-00-0000	Computer/Printer Repairs - Service Contract expanded to include additional printers.
2630-490-00-0000	<p>BOCES Software & Services - This code reflects expenditures through BOCES for recurring instructional software costs and one-time software costs where appropriate. Some of the recurring instructional software costs include:</p> <ul style="list-style-type: none"> • Nearpod/Flocabulary • Explore Learning • Learning A to Z • News ELA • Kami • Iready
2630-492-00-0000	BOCES iPad Repairs
2630-501-00-0000	Computer/Tech Supplies

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET						
CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
PUPIL SERVICES - GUIDANCE						
2810-150-00-0000	Instructional Salaries	1,832,292	1,864,579	1,866,282	1,897,501	31,219
2810-155-00-0000	Teacher Assistants Guidance	66,460	67,624	67,624	68,976	1,352
2810-405-27-0000	HOLLER	0	500	500	500	0
2810-410-00-0000	College Planning Speaker Fees	1,500	2,500	2,500	2,500	0
2810-412-27-0000	Guidance Publications	589	2,700	2,700	2,700	0
* 2810-490-00-0000	BOCES NYS Testing	27,584	119,507	122,801	125,257	2,456
* 2810-491-27-0000	BOCES Naviance	15,701	18,910	16,486	19,478	2,992
2810-501-00-0000	Supplies & Materials	2,520	3,449	4,575	4,575	0
2810-510-00-0000	Assessment Tests K-12	8,515	11,523	11,600	12,250	650
TOTAL	GUIDANCE	1,955,160	2,091,292	2,095,068	2,133,737	38,669
PUPIL SERVICES - HEALTH SERVICES						
2815-160-00-0000	Non-Instr Salaries	714,009	699,427	749,083	747,736	(1,347)
2815-161-00-0000	Non-Instr Sal Subs	7,374	29,930	30,000	30,000	0
2815-204-00-0000	Non Instr Equipment	8,718	0	0	1,275	1,275
2815-431-00-0000	Services from Other Districts	444,832	453,065	456,985	465,608	8,623
2815-433-00-0000	Physicians Services	41,431	42,260	44,171	43,106	(1,065)
2815-464-00-0000	Non-Instr Equip Repair	1,399	1,573	1,573	1,604	31
* 2815-490-00-0000	BOCES Services	62,299	65,853	33,418	35,089	1,671
2815-501-00-0000	Nurse Supplies	24,667	24,525	23,300	29,200	5,900
TOTAL	HEALTH SERVICES	1,304,728	1,316,633	1,338,530	1,353,618	15,088

* *BOCES Aid \$1,625,451*
(For all BOCES codes located throughout the budget)

2022/23 BUDGET EXPLANATIONS**16A****GUIDANCE**

2810-150-00-0000	Instructional Salaries
2810-155-00-0000	Teacher Assistants Guidance – MS TASC and HS Attendance
2810-405-27-0000	HOLLER – Oceanside’s pro-rated share for a College Night Consortium
2810-410-00-0000	College Planning Speaker Fees – Fees for speakers who present to parents to assist in the college planning process.
2810-412-00-0000	Guidance Publications - Printing of High School Profile Folders for College Applications, College Planning Booklets, etc.
2810-490-00-0000	BOCES NYS Testing – In compliance with State Education Department policies and procedures, the district is budgeting for the following requirements of local districts: Scanning: NYS assessments for grades 3-8 & NYSESLATs for grades K-12 Scoring: Outside vendor, contracted through BOCES, will score NYS assessments for grades 3-8 & NYSESLATs for grades K-12 Regents Exams: Includes the preparation & scanning of answer sheets & score reporting.
2810-491-27-0000	BOCES Naviance- Guidance Software purchased through BOCES for Middle School and High School students. Includes module which transfers data from OMS to OHS, monitors district goals and provides district-wide reporting.
2810-501-00-0000	Supplies and Materials
2810-510-00-0000	Assessment Tests Grades K-12 (In-House Testing): In-View (Tests and scoring): Grade 3 DIAL (Kindergarten Screening) National Spanish, French & Italian Exams: High School

HEALTH SERVICES

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

HEALTH SERVICES (continued)

- 2815-204-00-0000 Equipment: Districtwide requests for equipment needed to provide Health Services to in-district students
- 2815-431-00-0000 Services from Other Districts: Health Services provided by other districts to Oceanside private & parochial students. Includes anticipated rate increases. Schools for which payments are provided by the District include:
- Freeport: Freeport Christian Academy, De La Salle
 Garden City: Waldorf School, St. Anne's, St. Joe's
 Great Neck: North Shore Hebrew Academy
 Hempstead: Sacred Heart Academy
 Hicksville: Holy Trinity High School
 Jericho: Long Island Lutheran
 Lawrence: Brandeis
 Davis Renov Stahler Yeshiva
 Hebrew Academy of Long Beach Elementary (HALB)
 Hebrew Academy of the Five Towns (HAFTR)
 Mesivta Ateres Yaakov (MAY)
 Rabam
 Shulamith Elementary, Middle and High School
 Yeshiva Nishmas Hatorah
 Lynbrook: Our Lady of Peace
 Long Beach: Long Beach Catholic
 Malverne: Grace Lutheran, Our Lady of Lourdes
 Manhasset: St. Mary's High School, St. Mary's Elementary
 Mineola: Solomon Schechter Day School
 North Merrick: Progressive School
 Rockville Centre: St. Agnes
 Syosset: Our Lady of Mercy Academy
 Uniondale: Kellenberg Memorial High School
 Hebrew Academy of Nassau County Jr. & Sr. High Schools (HANC)
 Academy Charter of Uniondale
 Valley Stream: Cheder at the Ohel
 West Hempstead: 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.

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

2815-501-00-0000 Nurses' Supplies

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
PUPIL SERVICES - PSYCHOLOGICAL						
2820-150-00-0000	Instr Salaries	636,811	1,212,895	1,192,239	1,175,814	(16,425)
2820-155-00-0000	Instr. Salaries -Teacher Asst.	31,070	101,436	33,812	103,464	69,652
2820-434-00-0000	Psychiatric Services	0	11,050	12,000	15,000	3,000
2820-490-00-0000	BOCES Psychiatric Services	70,106	89,700	80,304	94,185	13,881
2820-514-00-0000	PPS Tests	10,528	11,945	12,000	15,000	3,000
TOTAL	PSYCHOLOGICAL SRVCS.	748,515	1,427,026	1,330,355	1,403,463	73,108
PUPIL SERVICES - SOCIAL WORK						
2825-150-00-0000	Instr Salaries	1,083,323	1,143,530	1,148,096	1,186,727	38,631
2825-510-00-0000	Materials & Supplies	4,151	3,990	4,000	4,000	0
TOTAL	SOCIAL WORK SRVCS.	1,087,474	1,147,520	1,152,096	1,190,727	38,631
PUPIL SERVICES - CO-CURRICULAR ACTIVITIES						
2850-156-00-0000	Club Supervision	288,474	540,195	566,871	572,529	5,658
2850-157-00-0000	Intramural Salary	10,656	30,000	35,000	35,000	0
TOTAL	CO-CURRICULAR ACT.	299,130	570,195	601,871	607,529	5,658

PSYCHOLOGICAL SERVICES

- 2820-150-00-0000 Instructional Salaries
- 2820-155-00-0000 Instructional Salaries – Teacher Asst.
- 2820-434-00-0000 Psychiatric Services
- 2820-490-00-0000 BOCES Psychiatric Services – Membership in Northwell Health Cohen’s Children’s Pediatric Behavioral Health Center
- 2820-514-00-0000 Psychological Testing Materials for standardized assessments and replenishment protocols for existing assessments.

SOCIAL WORK SERVICES

- 2825-150-00-0000 Instructional Salaries
- 2825-510-00-0000 Materials & Supplies

CO-CURRICULAR ACTIVITIES

- 2850-156-00-0000 Club Supervision – Funding for Club Advisors and related Fine & Performing Arts Activities
- 2850-157-00-0000 Instructional Salaries/Intramurals
Includes: Weight Training – Winter, Spring and Fall Co-ed
District-wide Basketball Coordinator
Middle School - Before School Intramural Activities:
Football
Soccer
Volleyball
Basketball
Team Handball
Wiffle Ball
Kickball

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
	PUPIL SERVICES - INTERSCHOLASTIC ATHLETICS					
2855-150-00-0000	Coaching Salaries	657,142	653,197	658,000	733,561	75,561
2855-151-00-0000	Program Salaries	82,865	94,985	95,000	97,000	2,000
2855-160-00-0000	Non-Instr Salaries	47,757	77,952	78,000	80,000	2,000
2855-208-00-0000	Equip&Game Uniforms	84,690	77,355	77,360	136,783	59,423
2855-402-00-0000	Travel/Championships	0	1,000	1,000	1,000	0
2855-440-00-0000	Athletic Trainer Services	19,440	35,000	35,000	40,000	5,000
2855-464-00-0000	Equip Reconditioning	0	30,000	30,000	30,000	0
2855-466-00-0000	Contract Services	16,552	53,852	54,000	61,000	7,000
* 2855-490-00-0000	BOCES/Executive Srvcs	68,912	111,999	114,923	120,669	5,746
2855-510-00-0000	Athletic Supplies	50,051	61,678	52,000	66,000	14,000
2855-516-00-0000	Medical Supplies	4,716	4,231	4,500	4,700	200
TOTAL	ATHLETICS	1,032,127	1,201,249	1,199,783	1,370,713	170,930

* Part of BOCES Aid \$1,625,451
(For all BOCES codes located throughout the budget)

2022/23 BUDGET EXPLANATIONS**18A****INTERSCHOLASTIC ATHLETICS**

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

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

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

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

<u>Activity</u>	<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
HS Football	Helmets	16	397.74	6,364
	Shoulderpads	11	436.38	4,800
HS Soccer	Goals (4 pair)	4	4,037.50	16,150
HS Lacrosse	Helmets	30	186.00	5,580
	Goalie Helmets	2	143.94	288
	Practice Cages	2	485.00	970
	Game Cages	2	1,100.00	2,200
	Pads	10	135.00	1,350
HS Baseball	Hitting Mat	1	599.00	599
	Indoor Batting Cage	1	3,000.00	3,000
HS Softball	Outdoor Batting Cage	1	3,000.00	3,000
HS Cheer	Cheer Mats	9	845.00	7,605
HS Wrestling	Wrestling Mats (1 set)	1	8,500.00	8,500
HS Track & Field	Pole Vault Package Pit Weather Cover	1	27,000.00	27,000
	High Jump Weather Cover	1	1,300.00	1,300
	High Jump Pit Package	1	9,900.00	9,900
MS Football	Hurdles	6	250.00	1,500
	Helmets	15	366.00	5,490
	Total Equipment with Unit Cost Over \$100.00			\$105,596
	Total Equipment with Unit Cost Under \$100.00			\$552
	Total Uniform Costs			\$30,635
Total Athletic Equipment and Uniforms				<u>\$136,783</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 – Exec.Director/Athletic Costs, Cost Schedule Entry Fees & Sports Assessment, Association Dues NYSPHSAA, Officials Fees and Physical Education Consortium.

2855-510-00-0000 Athletics Supplies

2855-516-00-0000 Medical Supplies

OCEANSIDE U.F.S.D.
2022-23 BUDGET WORKSHEET

PROGRAM BUDGET

CODE	DESCRIPTION	ACTUAL 2020-21	PROJECTED 2021-22	BUDGET 2021-22	BUDGET 2022-23	DIFF.
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INTERFUND TRANSFERS

9901-930-00-0000	Transfer to School Lunch Fund	427	1,125	1,125	1,125	0
9903-900-00-0000	Summer Special Education	150,000	150,000	150,000	150,000	0
TOTAL	INTERFUND TRANSFERS	150,427	151,125	151,125	151,125	0

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.
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