

DEER PARK UNION FREE SCHOOL DISTRICT
BUDGET REVIEW WORK SESSION #2
MARCH 24, 2015

Legal Services (1420)

- 1420.441 – School Attorney Fee (\$71,000)
 - Combined with 1430.449
 - No increase in fees
- 1420.446 – Superintendent’s Hearings (\$8,000)
 - No increase from 2014-15
 - Paid for 9 hearings to date
 - \$200 per hearing
- 1420.449 – Other Legal Services (\$80,000)
 - For legal services outside the retainer agreement
 - Increase based on current year’s expenditures.

Personnel Administration (1430-1480)

- 1430.446 – Prof./Tech. Services (\$9,000)
 - Fingerprinting and background checks
 - Employee Assistance Program (EAP)
- 1430.449 – Legal Services – (\$0)
 - Included in 1420.441
- 1430.490-602 to 649 – BOCES codes – reflect 2.0% increase or actual if known
 - 602 – Teacher Certification (\$5,250)
 - Evaluation of certifications – Authorized by NYSED
 - Workshops, updates on changes
 - 606 –BOCES East – NIS (\$5,240)
 - Negotiations Information Services
 - Reports on salaries/fringe benefits for Suffolk County
 - 625 – BOCES PUT/N West – Online (\$7,939)
 - OLAS – online Application System
 - Increased applicant pool
 - Helps save on advertising
 - 649 – AESOP (\$8,400)
 - Automated Educational Substitute Operator
 - Web-based substitute placement service

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- 1480.490-635 – BOCES – Public Info (\$85,287)
 - Syntax – public relations service
 - Printing from Syntax added to BOCES contract – approx. \$13,450
 - Includes printing of calendar only
 - All other printing (i.e. *The Standard*) done in our Publications Department

Central Services (1620-1680)

Operation and Maintenance of Plant –

- 1620.200 – Equipment (all buildings)
 - Most equipment allotments are allocated to purchase a new mail truck and maintenance van –we had to forego the purchase of a mail truck as planned for 14-15 because one of our security vehicles needed to be replaced in an emergency.
 - Other equipment needs
 - Auto scrubbers and snow throwers
- 1620.422 – Fuel – Natural Gas (\$580,000)
 - Still seeing savings but rough winter warranted an increase
- 1620.425 – Electricity (\$500,000)
 - Some savings from use of co-gens and through completion of the Energy Performance Contract, however increase in PSE&G rates
 - Johnson Controls to provide updated report
- 1620.426- Fuel Oil (\$0)
 - Limited use of oil – mostly natural gas
 - Prior year expenditure - \$0
 - Current year expenditure - \$0
- 1620.428 – Telephone (\$78,000)
 - Includes land lines and wireless as well as emergency hot lines installed in each building
- 1620.433 – Equipment Rental (\$2,000)
 - Used for equipment that is too expensive to purchase or usually just a one-time use per year
 - Diamond tip saws/drills
 - Compressors
 - Sod-cutters
 - Jack hammer
- 1620.451 – Cartage – (\$47,000)
 - Current contract with Town of Babylon - \$3,881 per month - \$46,583 per year

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- 1621.200 – Equipment District Wide (\$51,000)
 - For maintenance van and mail van
- 1621.200-01 – Equipment – HS (\$25,000)
 - Rooftop A/C unit for music room
 - Originally for 14-15 but emergency purchase of A/C units for server room was needed
- 1621.200-02 – Equipment – Kennedy (\$4,000)
 - Air conditioners and water coolers
- 1621.200-03 – Equipment – JQA – (\$4,000)
 - Gym mats and pedestal fans
- 1621.200-05 – Equipment – May Moore (\$2,000)
 - compressor
- 1621.200-08 – Equipment – Frost (\$3,600)
 - A/C for server room
- 1621.446 – Prof/Tech. Services (\$45,000)
 - Fire Alarm Inspection
 - Boiler Inspection
 - Johnson Controls
- 1621.465 – Equip. Repairs/Contracts (\$90,000)
 - Elevators
 - Sound System
 - Cesspool
 - Field lights
- 1621.466/467 – Building and Equipment Repair (all buildings)
 - Repairs to boilers, heating & ventilations systems, plumbing, electrical, etc.
 - Towards end of school year and money is left over, flooring is repaired throughout the district.
 - Highlights
 - Renovation of Memorial
 - Heating work at Lincoln
- 1621.468 – Grounds upkeep (all buildings)
 - Used for landscaping and general upkeep
 - Guards already at HS and JFK
- 1622.200 – Security Equipment (\$2,000)
 - Replacement radios

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- 1670.160 – Salary Non-instructional (\$245,487)
 - Replace clerical with part time duplicating machine operator
 - If we have an increase in state aid, we can possibly make this a full time position considering the increased use of the portal
- 1670.200 – Publications Equipment (\$1,200)
 - Commercial shredder
- 1670.433 – Equipment Rental (\$9,000)
 - Mail machine and address printer leases
- 1670.465 – Repairs/Contracts (\$16,000)
 - Maintenance on folder machine, book maker and plate maker, cutter, collator
- 1670.507 – Paper (\$20,000)
 - Increased use of portal requires more paper in publications – reduced DW paper allotment
- 1680.465 – Repairs Contracts – payroll (\$1,500)
 - Contract on check printer
- 1680.490-608 – BOCES East Adm Data Proc. (\$253,739)
 - Finance Manager
 - Infinite Campus

Unclassified (1910-1989)

- 1910.421 – General Insurance (\$570,000)
 - Covers all general liability and EDP insurance
 - Increase in rates based on claims experience
 - Actual 14-15 expense \$553,732
- 1910.423 – Student Accident (\$73,000)
- 1981.490-1/1981.490-2 – BOCES Admin/Capital
 - Slight increase overall
 - Dictated by BOCES
- 1989.400 – Unallocated (\$60,000)
 - To be used as needed

Curriculum Development and Supervision (2010-2020)

- 2010.150 – Instructional salaries (\$288,784)
 - Contractual increase
- 2010.475 – Conferences – DW (\$10,000)
 - Used at the discretion of the superintendent
- 2020.150 – Instructional Salaries (\$2,885,832)

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- Contractual increase
- 2020.402 – all buildings – Assembly Programs
 - Includes anti-bullying programs, character building
- 2020.475 – Conferences (\$8,000)
 - Contractual

Teaching Regular Day School (2110-2170)

- 2110.120 - 130 – Teachers Salaries
 - Includes contractual increase – no reduction in staff because of the budget – strictly based on enrollment
- 2110.153 – Home teaching (\$55,000)
 - Decrease based on prior year's spending
- 2110.410-00 – Foster Tuition (\$155,000)
 - Increase of out of district tuition for our foster students
 - Receiving more revenue for the foster children in our district
- 2110.446 – Home Teaching Contracts (\$60,000)
 - Slight increase
 - Use of virtual program
- 2110.449 – Professional Services (HS, JFK, RF)
 - Agenda books
- 2110.474 – Travel/Local (\$6,000)
 - For traveling teachers
- 2110.482-00/483-00 – Textbooks/Workbooks – Private/Parochial
 - For Ss. Cyrils School
 - Other private and parochial school textbooks are purchased and distributed through BOCES
 - Decrease based on need and spending
- 2110.490-402 – BOCES Outdoor Learning Lab (\$4,635)
 - Price set by BOCES
- 2110.490-405 – BOCES Nassau Cultural Arts (\$30,827)
 - Budgeted for two students
- 2110.490-419 – BOCES Alt. HS (\$46,125)
 - Anticipating same amount of students in the program
- 2110.490-445 – BOCES Odysseyware – (\$16,125)
 - Virtual tutoring program

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- 2110.490-506 – BOCES School Improvement (\$46,785)
 - Professional development, digital resources, student support services
 - Fees set by BOCES
- 2110.490-536 – BOCES School Tech Plan (\$48,450)
 - Model Schools program
- 2110.501-03 – Supplies - JQA (\$12,000)
 - Increase for new self-contained class
- 2110.501-05 – Supplies – MM (15,000)
 - Desks and chairs for new section
- 2110.507-00 – Paper – District wide (\$75,000)
 - Reduced here and increased in publications due to increased use of portal
- 2111-2170 – Departmental Codes (pages 12-19)
 - Most departments showing decrease based on analysis for use and needs
 - Highlights –
 - 2119.200-01 – Family and Consumer Science
 - Budgeting for new stoves at the HS
 - 2121 - Math
 - New calculators for HS
 - At elementary level supplies needed to support classroom instruction
 - 2122.200-01 – Music equipment – HS (\$10,500)
 - For purchase of a new piano
 - 2124.479-01 – Robotics Fees (\$1,000)
 - Not curriculum based – competitions should be paid for through fundraising.

Special Education (2250-2259)

- 2250.140/2250.162 – ABA Training (\$150,000/\$55,000)
 - Decrease for certified teaching personnel based on spending. Slight increase for non-certified personnel
 - Determined by student's IEP
- 2250.446-00 – Home Tutoring (\$100,000)
 - Used in cases where Odysseyware is not practical
- 2250.490 – BOCES codes
 - Changes in these codes reflect the number of students in and out of special education needing these specific services.
 - BOCES – Summer School is reflected in the Special Aid Fund

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- 2250.501 – Supplies – Buildings
 - Overall reduction
- 2253.410-00 – Private School Tuition (\$1,800,000)
 - Tuition and related services for students not serviced in district
 - Remains the same based on projected spending

Occupational Education (2280)

- 2280.490-10-1 – BOCES Career/Technical (\$547,200)
 - Based on average number of students over 2 years enrollment
 - Tuition costs given directly from BOCES

Special Schools (2320-2350)

- 2320.130 – Secondary Summer School (\$10,000)
 - Offered for graduation requirements only
- Only summer school for elementary special education will be offered
 - **Included in the Special Aid Fund**

Pupil Personnel Services (2805-2832)

- 2805.160 – Non-Instructional Salaries – Attendance (\$195,147.00)
 - Attendance aides in each building and clericals
- 2815.160 – Health Services – Non Instructional Salaries (\$562,792)
 - Contractual increase
- 2815.411-00 – Health Services Contract (\$125,000)
 - For health services paid to other districts that are hosting Deer Park resident students
 - Bills generally come in towards the end of the school year
- 2830/2831 – Pupil Personnel/Speech Correction
 - No significant changes – reductions in supplies and materials
 - Contractual increases in salaries
- 2832 – ESL
 - Need to hire additional staff to comply with new regulations