

DEER PARK UNION FREE SCHOOL DISTRICT

Budget Review Session #2

March 22, 2022

1

AGENDA

- Central Services
 - Buildings and Grounds (1620-1622)
- Instructional Media
 - Library (2610)
 - Audio Visual (2612)
- Instructional Technology (2630)
- Co-Curricular (2850)
- Athletics/Marching Band/Pool (2851-2856)
- Transportation (5510)

2

BUILDINGS AND GROUNDS
(p. 2-6)

- Planned equipment purchases for buildings (1620.200)
 - Snow blowers, snow brushes, carpet extractors
- Utilities (1620.422-428)
- Cartage (1620.451)
 - Budgeted for extra disposals as needed
- Grounds Equipment (1621.200)
 - Truck, lift, fieldpro
- Professional and Technical Services (1621.466)
 - Inspections, testing , cooling tower

3

BUILDINGS AND GROUNDS (CONT'D)
(p. 2-6)

- Equipment Repairs and Contracts (1621.465)
 - Elevators, sound system, cesspool, field lights, G-max testing for turf field
- Building and Equipment Repair (1621.466-467)
 - Boiler repair, HVAC, plumbing and electrical
 - Includes funds for potential work in District Office
- Security (1622)
 - Contract for radios
 - Uniform purchases

Total Proposed Budget for Buildings and Grounds, including salaries -
\$7,879,286

4

INSTRUCTIONAL MEDIA (p. 14-15)

- Library (2610)
 - BOCES – library automation, online resources and databases
 - Plans to re-vamp RF library
- Audio Visual (2612)
 - Reduction in salaries due to retirement
 - Supplies (2612.501)
 - Laminating materials, microphones, camcorders, wireless bodypacks

Total Proposed Budget for Instructional Media, including salaries - \$357,159

5

INSTRUCTIONAL TECHNOLOGY (p. 15)

- Equipment (2630.200)
 - Battery backup for network switches, E-rate projects, contingent funds for emergencies
- Repairs/contracts (2630.465)
 - Phone system, backup storage, checkpoint, chromebook repairs, A+Technology service contracts
- BOCES (2630.490-501)
 - Custom computer techs, data and storage backup, internet services, model schools and ed-tech trainer

6

INSTRUCTIONAL TECHNOLOGY (CONT'D)
(p. 15)

- Supplies and Software Supplies (2630.501-514)
 - Ink, toner, Chromebook cases, printers, hard drives, renewal of various software licenses.

Total Proposed Budget for Instructional Technology,
including salaries - \$3,175,478

7

CO-CURRICULAR
(p. 18)

- Co-curricular Clubs (2850)
 - No reductions
 - New clubs funded by Community Schools Allocation
 - HS: Amnesty International, Anime, Dungeons and Dragons, Muslim Student Association
 - RF: Frost Buddies, Community Service, Girls Who Code, Intramurals, Library Leaders, Newcomers Club, Soft Darts, Student Ambassador Program
 - JFK: JFK Buddies, Homework Clubs, Engineering and Robotics
 - JQA: Little Buddies, Mindfulness/Yoga
 - MM: Little Buddies, Mindfulness/Yoga

Total Proposed Budget for Co-curricular, including salaries - \$416,939

8

MARCHING BAND (p.18)

- Professional Services (2851.449-22)
 - Marching band coach/consultant
- Supplies (2851.501-22)
 - Percussion equipment
 - Transport equipment

Total Proposed Budget for Marching Band - \$15,300

9

INTERSCHOLASTIC ATHLETICS (p.19)

- Equipment (2855.200-01)
 - Basketball shooting machine, scoreboard (not purchased this year), weight room equipment, cheer mats
- Professional and Technical Service (2855.446-01)
 - Proposal to hire a full-time athletic trainer as an employee of the district
- Section XI Fees (2855.447)
- Repairs and Contracts (2855.465)
 - Impact and Positive Coaching Alliance, AED
- Uniforms (2855.560)
 - Boys' soccer, wrestling, girls' tennis, baseball, softball, football, swim, coaching shirts

Total Proposed Budget for Interscholastic Athletics, including salaries - \$975,223

10

POOL
(p. 19)

- Office and First Aid Supplies (2856.501-01)
 - Deck storage boxes, first aid supplies replenishment, CPR/AED training equipment.

Total Proposed Budget for Pool, including salaries - \$229,752

11

TRANSPORTATION
(p. 19-20)

- Bus Purchases (5510.210)
 - Included in Debt Service
 - Proposal to purchase 4 large buses, 2 mini-buses and 1 wheelchair bus
 - See updated bus and vehicle inventory
- Insurance (5510.424)
 - Covers buses and B&G vehicles
- Repairs/Maintenance (5510.465)
 - Retainer for maintenance of buses and non-DOT vehicles
 - Includes work necessary for mandatory DOT inspections
 - Renewal of contract
- Parts used for repairs not in contract (2855.467)
 - Anticipated slight increase based on spending and bids

12

TRANSPORTATION (CONT'D) (p. 19-20)

- BOCES (5510.490-41-7)
 - Safety Sally Program
- Automotive Parts (5510.570)
 - Parts used in the bus yard
- Fuel (5510.571)
 - Expense to date \$181,161
 - Proposing to include an additional \$55,000 in the budget because of the increasing fuel prices
 - Approximately 66,000 gallons diesel and 48,000 gallons gasoline per year
- Contractual (5540.400 & 5581.490)
 - Special education and homeless transportation that we cannot do in-house

Total Proposed Budget for Transportation, including salaries - \$5,620,443

13

RE-CAP

- Total proposed budget: \$127,360,238
- Added funds were absorbed by using additional reserves to balance the budget (\$62,500)
 - Employee Benefits Reserve: \$40,000
 - Retirement Reserve: \$12,500
 - Workers Compensation Reserve: \$10,000
- Proposed tax levy increase remains at 1.77%

14

WHAT'S NEXT

- Review of open questions and official adoption of the budget - April 12, 2022
- Budget Hearing – May 10, 2022
- Budget Vote – May 17, 2022 at Deer Park High School