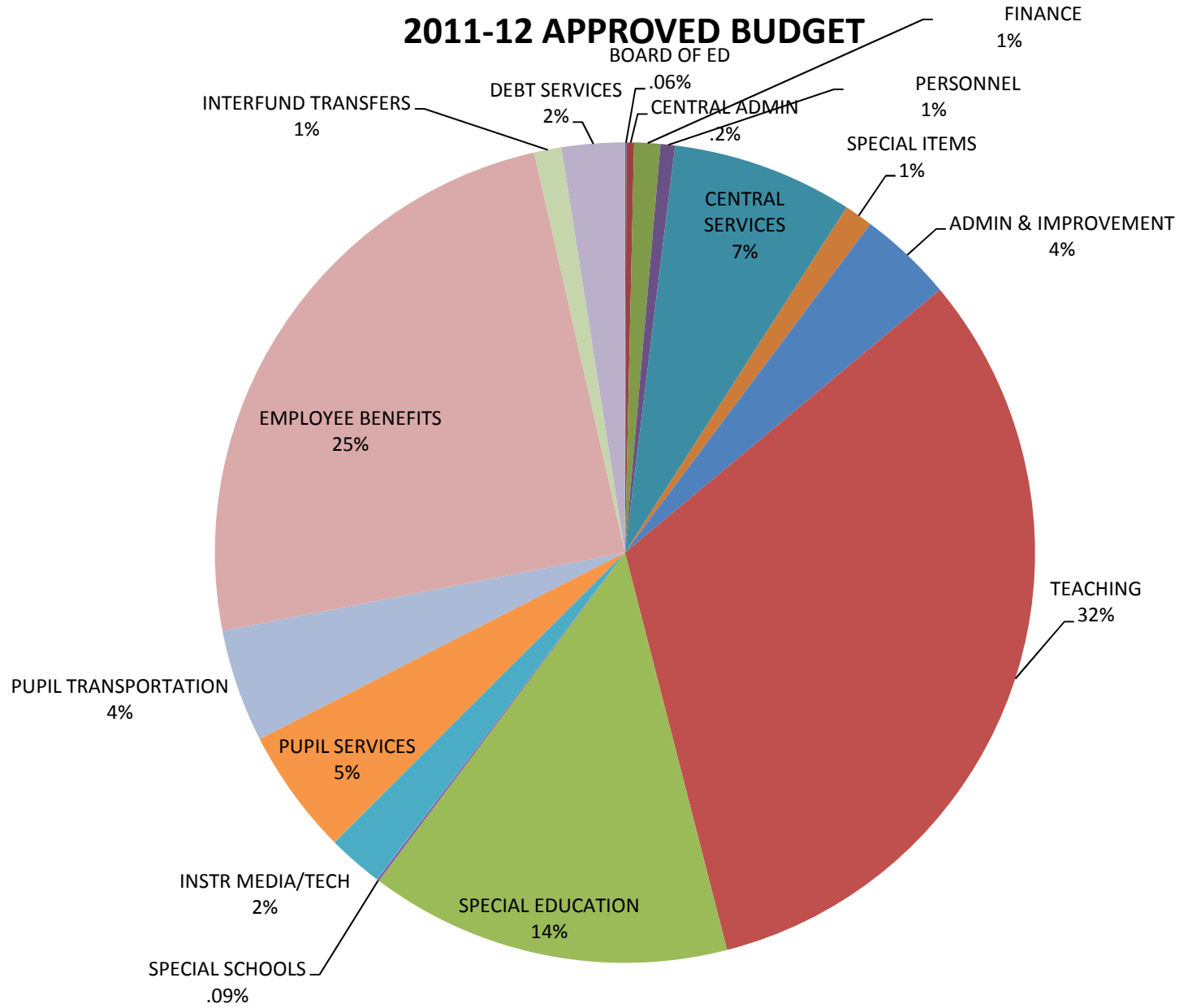


# 2011-12 APPROVED BUDGET

BOARD OF ED



## **GENERAL SUPPORT COMPONENT**

### **BOARD OF EDUCATION**

This section includes expenses of the Board of Education, District Clerk, as well as the annual budget vote.

1010 Board of Education  
1040 District Clerk  
1060 District Meeting

### **CENTRAL ADMINISTRATION**

This section includes the salaries, supplies and material for the Superintendent's office.

1240 Chief School Office

### **FINANCE**

This section includes the salaries, supplies and materials that are necessary for the efficient operation of the Business Office.

The purchasing code is the cost to participate in a BOCES bid for supplies; reducing prices through the purchasing power of multiple schools.

1310 FINANCE

1320 AUDITING SERVICES

1325 DISTRICT TREASURER

1345 PURCHASING

### **STAFF**

This section includes fees for the School District's attorney and the Personnel Office. The public information code is for the expense of printing and mailing the school newsletters.

1420 LEGAL SERVICES

1430 PERSONNEL SERVICES

1480 PUBLIC INFORMATION

## **CENTRAL SERVICES**

**This section includes operation of plant, maintenance of plant, salaries, security, central printing and data processing costs.**

1620 OPERATION OF PLANT

1621 MAINTENANCE OF PLANT

1622 SECURITY

1670 CENTRAL PRINTING & MAILING

1680 CENTRAL DATA PROCESSING

## **SPECIAL ITEMS**

This section includes general liability insurance, error and omissions coverage and student accident insurance as well as the BOCES Administrative Charge.

1910 UNALLOCATED INSURANCE

1980 MTA PAYROLL TAX

1981 BOCES CHARGES

1989 UNCLASSIFIED

## **INSTRUCTION**

ADMIN & IMPROVEMENT

This section includes curriculum, building and instructional administration.

2010 CURRICULUM DEVELOPMENT  
& SUPERVISION

2020 SUPERVISION

2070 INSERVICE TRAINING -  
INSTRUCTION

**TEACHING - REGULAR SCHOOL**

This category includes the expenses to operate the district's K-12 regular programs. Supplies, texts salaries

2110 INSTRUCTIONAL

2111 KINDERGARTEN

2112 ART

2113 BUSINESS & DISTRIBUTIVE

2115 ENGLISH

2116 SECOND LANGUAGE

2117 HEALTH

2118 PHYSICAL EDUCATION

2119 FAMILY & CONSUMER  
SCIENCE

2120 TECHNOLOGY

2121 MATH

2122 MUSIC

2123 SCIENCE

2124 ROBOTICS

2125 SOCIAL STUDIES

2126 PRE-KINDERGARTEN

2131 READING

2170 PSEN

**TOTAL-TEACHING -  
REGULAR SCHOOL**

**SPECIAL APPORTIONMENT PROGRAMS**

These categories include the salaries and expenses for our Special Education Program. Private school tuition and tutoring are for special education students who attend non-public schools.

2250 PROGRAM FOR THE  
HANDICAPPED

2251 CROSS CATEGORICAL  
PROGRAM

2252 SPECIAL CLASS

2253 PRIVATE SCHOOL TUITION

2255 LEARNING DISABLED PUPILS

2256 INTENSIVE COUNSELING CTR.

2257 SPECIAL EDUCATION - KDG.

2259 DOSS

2280 OCCUPATIONAL EDUCATION

**TOTAL-SPECIAL APPORTIONMENT  
PROGRAMS**

**SPECIAL SCHOOL**

Summer school includes the salaries for the teachers servicing students in this program. Alternative High School is an evening program for students with particular needs.

2320 SUMMER SCHOOL

2330 TEACHING SPECIAL SCHOOLS

2350 ALTERNATIVE LEARNING  
PROGRAM

**TOTAL-SPECIAL SCHOOL**

**INSTRUCTIONAL MEDIA**

This section covers expenses for libraries, audio visual services and the computer program.

2610 SCHOOL LIBRARY

2612 AUDIO VISUAL

2630 INFORMATION TECHNOLOGY

**TOTAL-INSTRUCTIONAL MEDIA**

**PUPIL PERSONNEL SERVICES**

This section includes attendance, guidance, health, psychological services, social workers, speech correction, English as a second language program, co-curricular activities, interscholastic activities and the aquatics center

2805 ATTENDANCE

2806 CENTRAL REGISTRATION

2810 GUIDANCE

2815 HEALTH SERVICES

2820 PSYCHOLOGICAL SERVICES

2825 SOCIAL WORKERS

2830 PUPIL PERSONNEL SERVICES

2831 SPEECH CORRECTION SERVICES

2832 SPEECH - ESL

2850 CO-CURRICULAR ACTIVITIES

2851 CO-CURRICULAR -  
MARCHING BAND

2855 INTERSCHOLASTIC ACTIVITIES

2856 ACQUATIC CENTER

### **TRANSPORTATION**

#### **PUPIL TRANSPORTATION**

Includes all costs for transporting pupils to public and private schools.

Children are transported as follows: kindergarten children living 1/4 miles or more from school will be transported; children in grades 1 through 3 living 1/2 mile or more from school will be transported; children in grades 4 through 8 living 1 mile or more from school will be transported; children in grades 9 through 12 living 1 1/2 miles from school will be transported.

5510 TRANSPORTATION-PUPIL

5540 TRANSPORTATION -  
CONTRACTUAL  
5510 BUSES

### **EMPLOYEE BENEFITS**

Includes the school district's share of contracted and/or mandated contributions to social security, health, dental and disability insurance, retirement funds and unemployment insurance.

9500 INTERFUND TRANSFERS - CAPITAL  
SUMMER HANDICAPPED

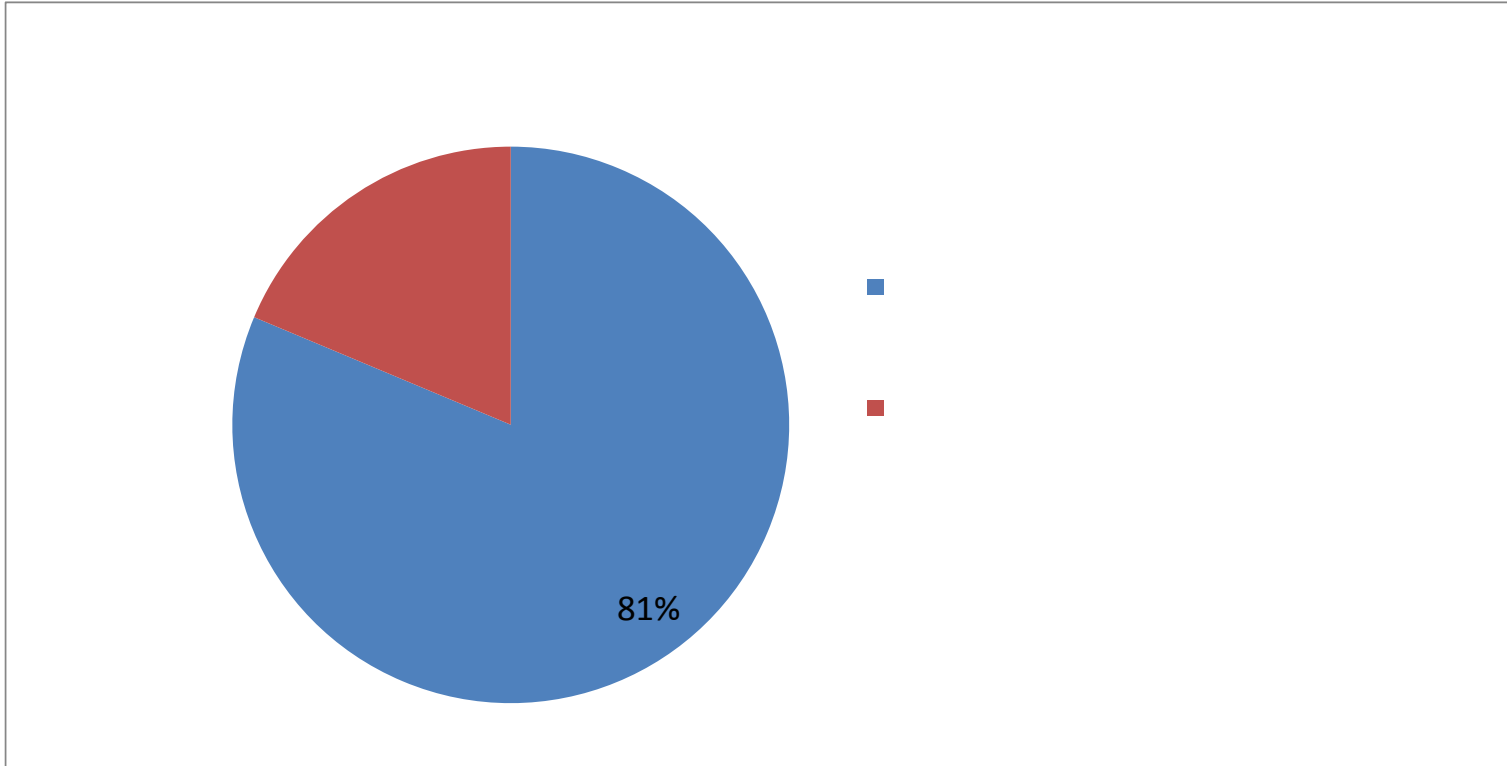
9000 EMPLOYEE BENEFITS

### **DEBT SERVICE**

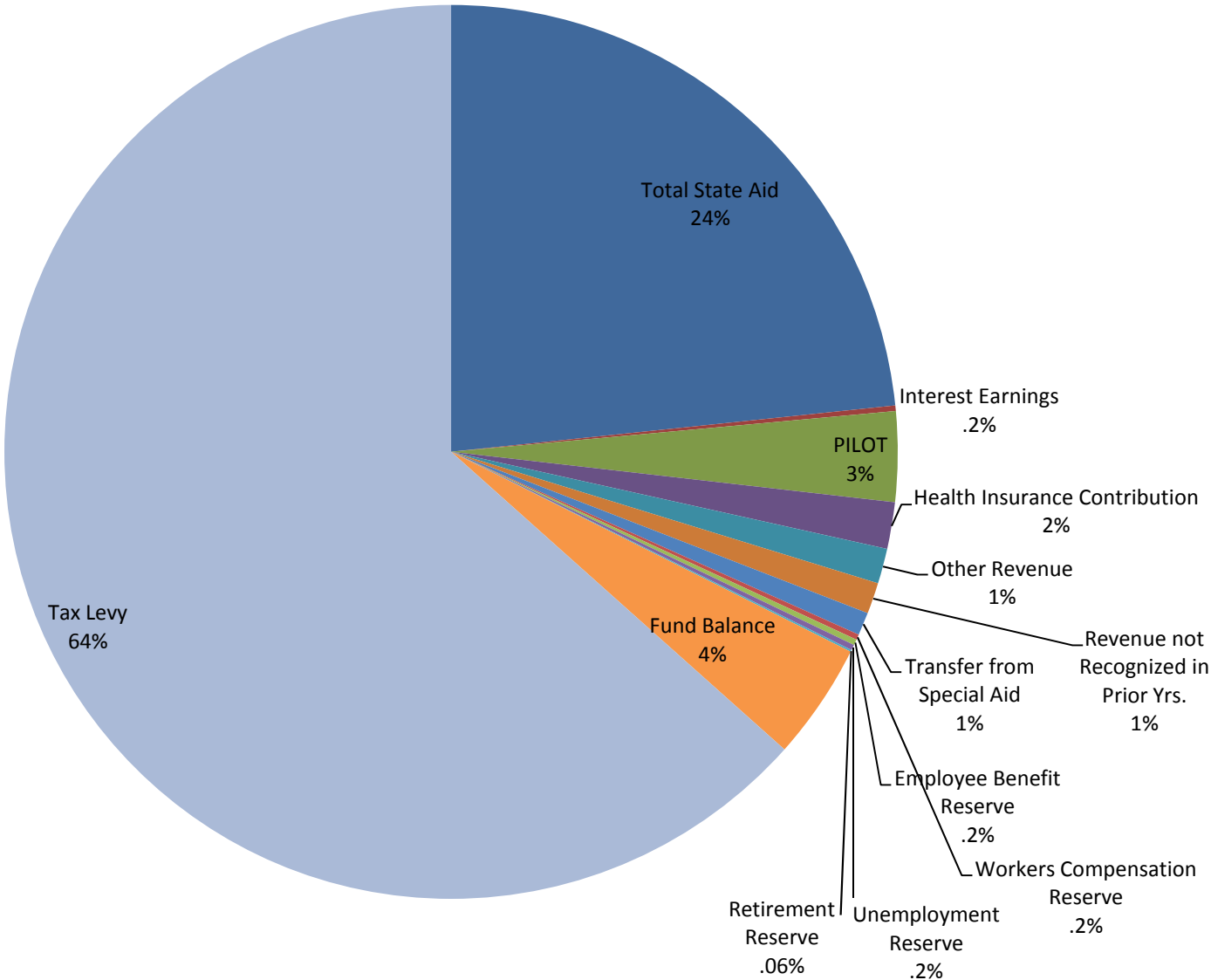
9700 DEBT SERVICE

2011-2011 Budget

Contractual Payroll Costs	Retirement Contributions	Social Security /Medicare	Other Employee Benefits	Medicare Payments - Retirees	Contractual Sick Day Payouts	Unfunded Mandates	Total BOE has no or limited control on budget (\$79,530,938 )	BOE Control (\$18,270,133)	Total Budget
52,880,365	6,505,908	4,169,632	12,552,535	590,000	400,000	2,432,498	79,530,938	18,270,133	97,801,071



# 2011-12 REVENUES



**DEER PARK UNION FREE SCHOOL DISTRICT**

## Revenue

## 2011-2012 Budget

<b>REVENUE</b>	<b>2011-2012</b>
State Aid Excluding Building Aid	\$ 21,331,053
Building Aid	1,494,577
Total State Aid	22,825,630
Interest Earnings	200,000
PILOT	3,187,081
Summer School Fees	3,000
Pool Receipts	45,000
Foster Child Tuition	450,000
Health Services	90,000
Building Use	5,000
Fees Music/Computer	15,000
Board of Elections	3,000
Fines	100
Vending Machines	5,000
Refund Prior Yr - BOCES	120,000
Refund Prior Yr - other	20,000
Medicaid	100,000
Rental Washington	105,000
Rental Memorial	84,000
Health Insurance Contribution	1,650,000
MTA Tax Refund	180,000
Other Misc. Revenue	11,964
Revenue not Recognized in Prior Yrs.	1,100,000
Transfer from Special Aid	806,351
Workers Compensation Reserve	200,000
Employee Benefit Reserve	200,000
Unemployment Reserve	200,000
Retirement Reserve	60,000
Fund Balance	4,125,000
Tax Levy	62,009,945
Total Revenue for Budget	\$ 97,801,071

**FEDERAL GRANTS  
2011-12**

FUNDING SOURCE	BUDGET	PAID TO DATE	START DATE	END DATE	CRITERIA FOR FUNDING
			9/1/2011		
Title I	354,559	70,911	9/1/2011	8/31/2012	Based on applicable child/student data
IDEA Part B Section 611	867,053	-	9/1/2011	8/31/2012	Based on pupil counts
IDEA Part B Section 619	55,619		9/1/2011	8/31/2012	Based on pupil counts
Title IIA - Teacher/Principal Impr.	133,963	26,792	9/1/2011	8/31/2012	Based on pupil counts
Title IIIA - Immigrant	45,200	9,040	9/1/2011	8/31/2012	Based on applicable child/student data
Title IIIA - LEP	24,261	4,852	7/1/2011	8/31/2012	Based on applicable child/student data
Universal Pre-K	472,326	236,163	10/1/2011	6/30/2012	Based on Student Counts
State Personnel Development	10,000		7/1/2011	9/30/2012	Special grant for MAP program
ARRA - Education Jobs Fund	806,351	133,311		6/30/2012	Gap Elimination Adjustment x 43.025989
2,769,332					

The process for the grants is as follows:

We receive the allocations for most of the grants in June-July

Budgets are prepared by July 31 by preparing form FS-10

Budgets include expenditures for salaries, benefits, supplies and equipment based on the allocation

As money is spent, we apply for reimbursement using form FS-25. This is done on a quarterly basis

We can receive up to 90% of the funds until the final expenditure report is filed using form FS-10F

Once FS-10F is processed, we receive the final 10% of the funds.

For the ARRA - Education Jobs Fund Grant, we apply online and report on a monthly basis to the state.

The state then reports our information to the Federal Government.

We apply for reimbursement of funds the same way as other grants using form FS-25

The following list is a compilation of the statements we received on the post-it notes at our meeting on December 6, 2011. The next step is to refine the list by eliminating the duplicate items and coming up with the dollar amount of the recommendation. Updates will be posted as they become available.

<h2 style="margin: 0;">SUGGESTIONS FOR COST SAVINGS</h2> <h3 style="margin: 0;">2012-13 BUDGET</h3> <p style="margin: 0;"><b>BASED ON BUDGET BRAINSTORMING SESSION OF DECEMBER 6, 2011</b></p>
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RECOMMENDATION	IMPACT/EXPLANATION
<b>SPORTS/CO-CURRICULAR</b>	
Pay for sports Programs	Added financial burden to parents
After School Programs	Detrimental to social/emotional wellness
Streamline middle school sports programs	Reduce from two teams at each of grades 7 and 8 to one (may be necessary due to lack of teams)
<b>TRANSPORTATION</b>	
Outsource buses	It costs more to do so
Eliminate Late buses	impacts extra help, clubs and sports program
New vendor to repair buses	we rebid each year and secure the lowest responsible bidder
Look at entire transp. dept.	dept looks each year at routing
<b>TEACHING</b>	
Retirement Incentive	produces cuts to budget that does not affect staff
A True Freeze	must be negotiated
Increase class size	produces reduction in work staff and if minimal little educational impact
DPTA should reconsider 11-12 3% defer payment (giveback)	must be negotiated
Give lunch duty back to elementary teaches. Reduce cafeteria aides	must be negotiated and does not greatly reduce expenses

Have secondary teachers do "x" amount of coverages per school year. Coverages for classes & sports events	must be negotiated
1 mandatory furlough day for everyone	must be negotiated
Adjust contracts Don't pay people for sick days when their r not sick- "retirement"	must be negotiated
<b>SPECIAL SCHOOLS</b>	
No summer school	increased risk of students not meeting requirements for graduation
Special Schools	mandated
<b>CONFERENCES/PROF. DEV.</b>	
Cut back on conferences and internal coverages for business day	must be negotiated
Cut PD	mandated
<b>TEXTBOOKS</b>	
Cut out textbooks	most of our expenditures are workbooks
No more printed textbooks-move to eBooks and online resources or have students pay for books (like college)	goal for technology department / increased financial burden for parents
<b>POOL</b>	
Close the pool	great asset of the community
Reduce hours of operation of pool	
<b>ENERGY</b>	
Longer days- 4 day work week	must be negotiated
<b>PRE-K</b>	
Eliminate the pre-school program	mostly grant funded and builds foundation for future success
<b>EMPLOYEE BENEFITS</b>	
Increase employee contribution toward benefits	must be negotiated
Cut teachers insurance buy back	must be negotiated

<b>ADMINISTRATION</b>	
5% pay cut from top to bottom	must be negotiated and decreases moral
Central Administration/ Admin Salaries	took a true freeze this year, positions previously combined and downgraded
Cut Administrators-too many on top	well below comparably sized districts
Freezing the salary of central administration. Teachers and principals took their turn. Now it's time for superintendents	All central office administrators took a total freeze this year
<b>TECHNOLOGY</b>	
Cut Technology Money	step backwards we are a county leader in technology
Eliminate Laptop Program	step backwards we are a county leader in technology
Cut/Eliminate Technology	step backwards we are a county leader in technology
Stop paying for all software. Only use free programs for all possible computing purposes	upgrades are essential
<b>PUBLIC INFORMATION/PRINTING</b>	
Two-sided printing on all eligible documents	goal
All public documents online-Report cards, calendar, notices	virtual backpacks
Send more electronic flyers to cut cost on printing paper. Electronic Progress reports and report cards for community members that have access	virtual backpacks
<b>BUILDING UTILIZATION</b>	
Move pre-K and Alt. HS to other buildings	room in other buildings and allows for less transition and increased collaboration
Consolidate Technology, Printing, District Office into AL	cost to move
Excess building-sell	decreases our assets
Rent buildings that aren't in use	increases revenues

Close Washington and integrate Technology into other buildings	cost to move
Sell empty buildings	decreases our assets
Sell land @ Washington & Homer	buildings then cannot be used in future for students
<b>CURRICULUM</b>	
Eliminate the Alternative HS	increases probability of student success
Cut field trips at all levels	affects cultural experiences and social emotional
<b>PERM SUBS</b>	
Decrease subs/ \$ for coverages- per diem & perm	minimal impact on expenses
<b>BUILDINGS AND GROUNDS</b>	
More efficient use of heating in school buildings	accomplished with EPC
Look at frequency of garbage carting services	
<b>NON-INSTRUCTIONAL</b>	
Creative scheduling for work week	labor laws
Eliminate OT immediately	impacts extra help, clubs and sports program
<b>MISCELLANEOUS</b>	
Work with Town of Babylon to report illegal rentals	decreases expenses due to non-tax payers
Decrease students sent out to BOCES tech program	special programs for students too expensive for us to implement
Reduce/Eliminate excessive/ repetitive testing and assessments across all grades	mandated
Re-bid every contract every year	
Do not purchase new equipment	some is necessary
Stop paying for home tutoring for discipline issues- medical- ok discipline- no	mandated

Central database of supplies not in use  
to share within district

purchasing agent monitors

<b>DEER PARK UFSD</b>	
<b>2011-12 APPROVED BUDGET</b>	
<b>ACCOUNT</b>	<b>2011-12 Appr. Budget</b>
10....BOARD OF EDUCATION	\$ 63,918.00
12....CENTRAL ADMINISTRATION	\$ 283,158.00
13....FINANCE	\$ 1,010,713.74
14....STAFF	\$ 547,562.02
16....CENTRAL SERVICES	\$ 6,980,554.00
19....SPECIAL ITEMS	\$ 1,092,644.00
20....ADMIN & IMPROVEMENT	\$ 3,646,268.00
21....TEACHING	\$ 31,363,804.49
22....SPECIAL APPORTIONMENT PROG.	\$ 13,924,633.30
23....SPECIAL SCHOOLS	\$ 96,250.00
26....INSTRUCTIONAL MEDIA	\$ 2,142,948.00
28....PUPIL SERVICES	\$ 4,861,970.01
55....PUPIL TRANSPORTATION	\$ 4,339,330.80
90....EMPLOYEE BENEFITS	\$ 23,968,075.00
95....INTERFUND TRANSFERS	\$ 1,050,000.00
97....DEBT SERVICES	\$ 2,429,242.00
	<b>\$97,801,071.36</b>