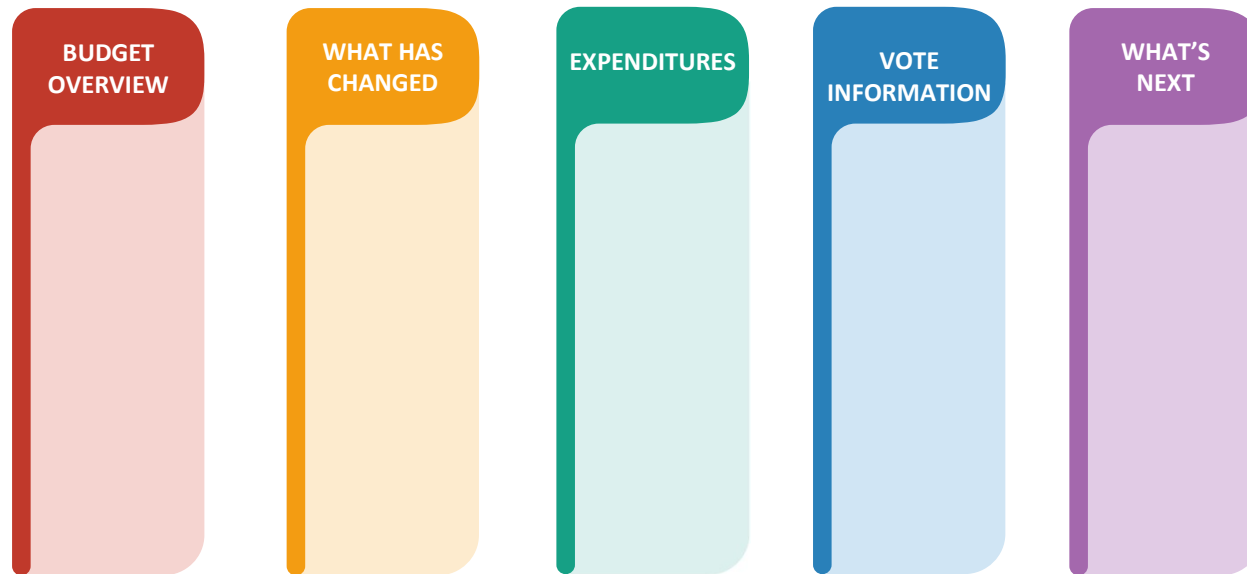




Deer Park School District
2025-2026 Budget Development

Board of Education Meeting
Budget Review Work Session #2
March 25, 2025

BUDGET DISCUSSION TOPICS



BUDGET DISCUSSION TOPICS

BUDGET OVERVIEW

- Updated
Proposed
Budget



2025-26 BUDGET*

TOTAL PROPOSED BUDGET

\$153,233,361

BUDGET-TO-BUDGET % INCREASE

6.14% increase
(above 2024-25)

BUDGET-TO-BUDGET \$ INCREASE

\$8,859,870
(above 2024-25)

PROPERTY TAX LEVY

\$80,887,169

1.81% increase
(above 2024-25 determined by
formula)

* As of March 20, 2025— subject to change



BUDGET DISCUSSION TOPICS

BUDGET OVERVIEW

- Updated Proposed Budget

WHAT HAS CHANGED

- Expenditures
- Reserves



WHAT HAS CHANGED? - EXPENDITURES

- **BOCES Codes**
 - Decreases to cover increases in other BOCES codes and based on prior year spending:
 - 2250.490-21-4 – BOCES East Hdcp
 - 2250.490-24-2 – Option 2
 - 2250.490-24-3 – Option 3 – Increased based on enrollment and required services.
 - 2250.490-24-4 – Option 4 – Increased based on enrollment and required services.
- **Transfer to Capital (9550.900)**
 - Additional \$225,000 to cover the cost of all proposed projects
 - Discussed in budget review session #1
 - Does not affect the tax levy



PROPOSED CHANGES- EXPENDITURES

- **Board of Education (1010)**
 - Add \$30,000 to Equipment (A1010.200) for the purchase and installation of video screens in the boardroom.
 - To be offset by part of the anticipated increase in State Aid



Revenues: Reserves

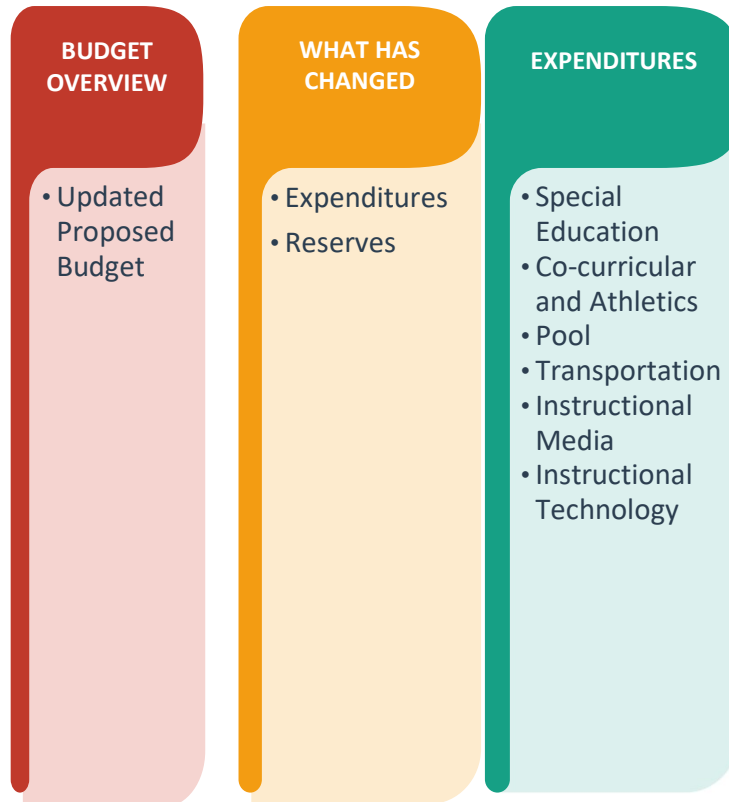
Reserve	Balance at 6-30-2025*	Use of Reserves	Balance at 6-30-2026*
Reserve for Tax Reduction	2,401,947**	1,225,000	1,176,947**
EBALR	4,928,266	400,000	4,528,266
Unemployment	970,503	10,000	960,503
Retirement	6,307,425	240,000	6,067,425
Workers' Compensation	1,110,953	333,000	777,953

*does not include interest

**includes reduction for emergency repairs in 2024-2025



BUDGET DISCUSSION TOPICS



SPECIAL EDUCATION

- ABA Training
 - Determined by student's IEP
- Contractual increases for salaries
- Teaching Assistants
 - Directly related to a student's IEP
- Home Tutoring
 - SED requirement – 15 hours per week per subject area
- BOCES Codes
 - Reallocation and increases based on services and enrollments
 - Option 3 – a popular program in BOCES for students with specific needs that cannot be met in district
 - Increased needs
 - The PPS Department is working on controlling costs
- Private School Tuition and Related Services
 - Increase in related services and increase in rates for our special needs students
 - Occupational education
 - Wilson Tech – based on 89 students attending (tuition is calculated on a 2 year enrollment average)
 - Secondary Summer School – BOCES
 - Continuation of Alternative HS and Restorative HS in district



PUPIL PERSONNEL SERVICES

- Central Registration/Attendance
 - Compliance with Attorney General requirements
- Guidance
 - Contractual increases
- Health services
 - Contractual salary increases for nurses
 - Contracts for services paid to other districts hosting Deer Park resident students in private schools
- Psychological Services and Social Workers
 - JQA positions are grant funded
 - Addition of 1 psychologist at JFK
- Pupil Personnel Services
 - Contractual increases
- Speech Correction Services
 - HS position is grant funded
- ENL
 - Contractual salary increases



CO-CURRICULAR AND ATHLETICS

- **Co-Curricular**
 - Maintains all clubs from this year
 - Addition of Take a Look at Teaching that was previously grant funded
 - Intramurals
- **Athletics/Marching Band**
 - Marching Band Equipment – new podium
 - Coaching
 - Contractual increases
 - Equipment (\$30,000)
 - Soccer goals, wrestling mats, baseball pitching machine, basketball shooting machine
 - Professional and Technical (\$10,000)
 - For substitute athletic trainers as needed
 - Fees (\$115,000)
 - HS cheer and kickline competitions
 - Unified Bowling and Basketball
 - Referee fees – potential for additional increases with expiring CBA
 - Repairs/contracts
 - AED Maintenance, equipment maintenance, HUDL



POOL

- Repairs/Contracts (\$5,000)
 - Most repairs go through the main building repair code for the HS
 - 2024-2025 Repair cost to date (including supplies and equipment, as needed: \$22,138)
 - Does not include in-house labor/overtime
- Office and First Aid Supplies (\$5,000)
 - Rescue tubes, deck storage boxes, first aid supplies
- Supplies/Chemicals (\$15,000)



TRANSPORTATION

- Buses (\$495,000)
 - Purchase of 3 big buses and 1 van
 - Continuing transition plan study for electric vehicle use mandate
- Professional Services and Tolls (\$21,200)
 - Includes mandatory drug testing
 - EZ-Pass
- Repairs/Maintenance Contract (\$360,500)
 - For maintenance of buses and non-DOT vehicles
 - Contract expires 6/30/25 - bid preparation is in process
- Parts used for repairs not in contract (\$525,000)
 - Overall increase in parts/supplies costs
- Fuel (\$450,000)
 - Expenditures to date \$203,950
- Contractual (\$1,300,000)
 - Special ed/homeless transportation
 - Needed for continuing driver shortages
 - Preparing RFP instead of bidding for greater flexibility and bus sharing



INSTRUCTIONAL MEDIA

- **Library**
 - Salary contractual increases
 - Equipment – Maker Space Station for Robert Frost library
 - BOCES – Library
 - School library automation
 - Online resources and databases for each school
- **Audio Visual**
 - Supplies (\$20,199)
 - Various supplies including batteries, laminating materials, office supplies, microphones

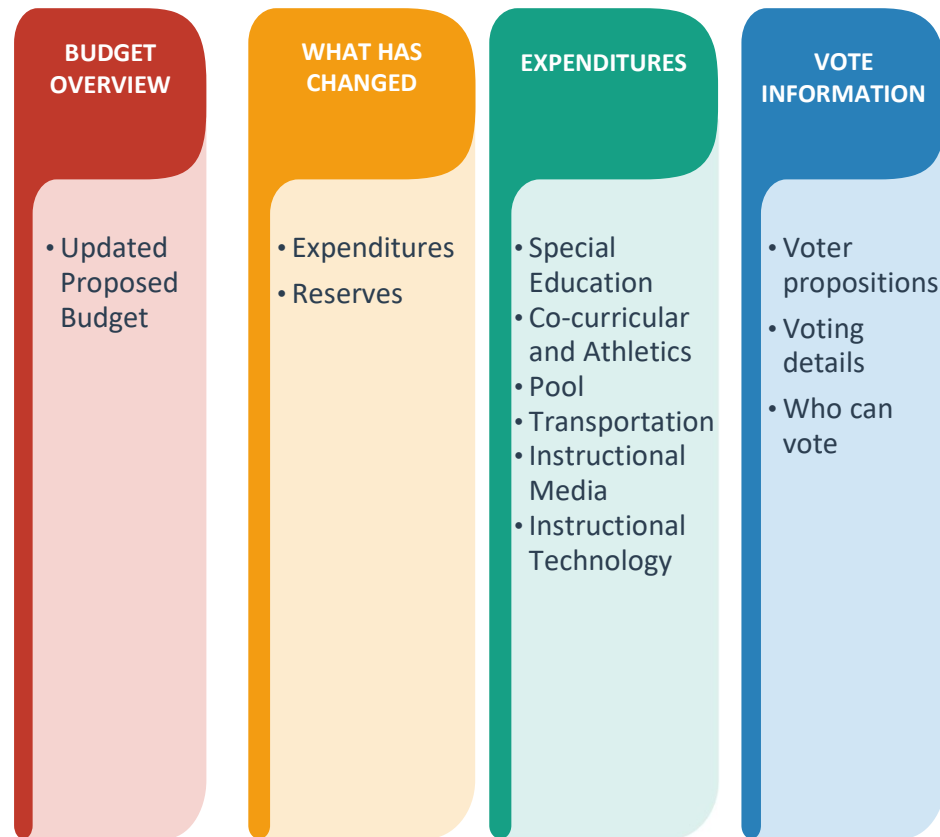


INSTRUCTIONAL TECHNOLOGY

- **Non-instructional salaries**
 - Contractual increases
- **Equipment – (\$300,000)**
 - Most equipment is purchased through BOCES
 - Includes contingency funds for emergencies
- **Repairs and Contracts – (\$20,610)**
 - Cisco smart net, backup storage, checkpoint, barracuda, chromebook repairs, device license renewals
- **BOCES – Learning Technology – (\$2,860,000)**
 - Installation of Verkada cameras in remaining school buildings
 - Chromebooks/iPads – touchscreen devices
 - Custom Computer – tech support
 - Various software licenses
 - Monitoring solutions - web filters
 - Internet services



Budget Discussion Topics



VOTE INFORMATION

May 2025

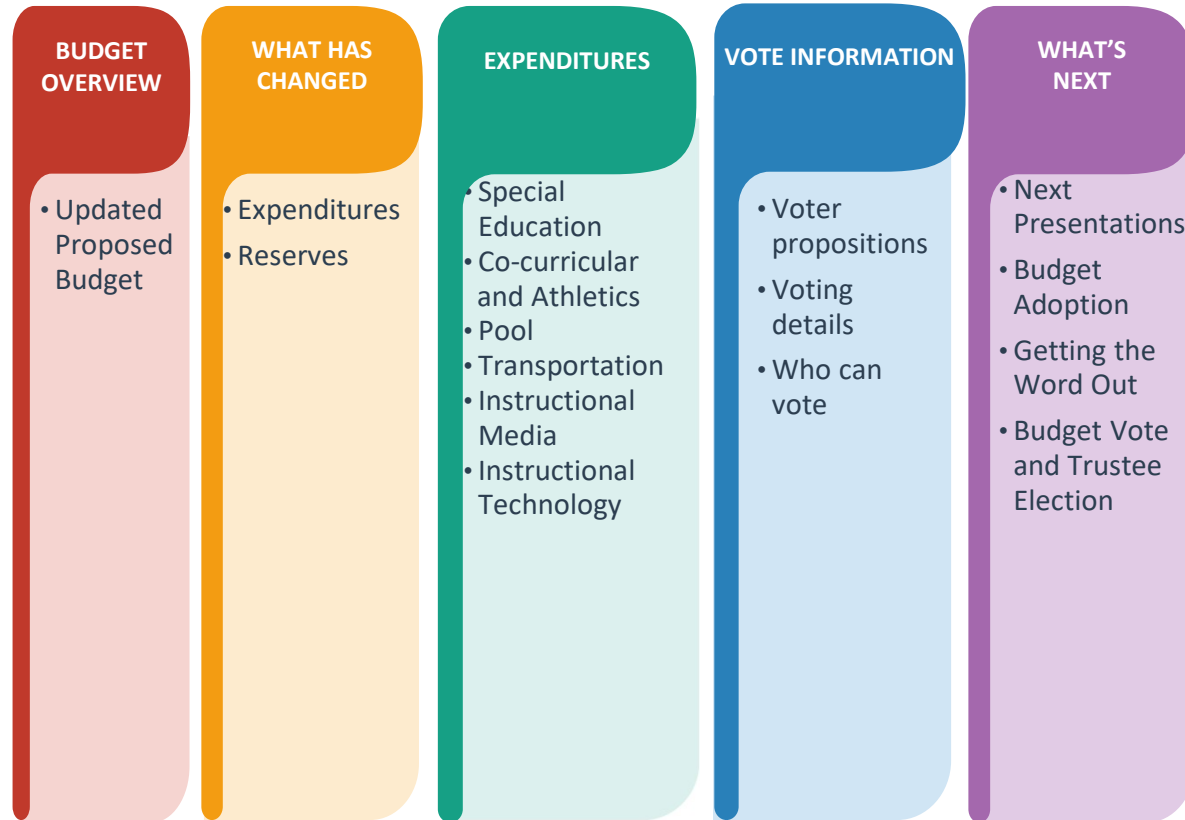
SUN	MON	TUE	WED	THU	FRI	SAT
		20				

Statewide school district voting
held the third Tuesday in May each year.

- Voter propositions:
 - ✓ Budget Vote
 - ✓ Trustee Election
- Voting details:
 - ✓ Location: Deer Park HS Gymnasium
 - ✓ Hours: 7 am to 9 pm
- Can I vote?
 - ✓ Visit www.deerparkschools.org to find out if you're eligible and registered
 - ✓ Not registered? Contact our District Clerk



BUDGET DISCUSSION TOPICS



WHAT'S TO COME....

