

**DEER PARK UNION FREE SCHOOL DISTRICT
BUDGET REVIEW WORK SESSION #2
MARCH 31, 2015**

Instructional Media (2610-2612)

- 2610.490-514 – BOCES library (\$23,213)
 - Fees set by BOCES
 - School library automation
 - Online resources & databases for each school
- 2610.521/524 – Library books/periodicals – All buildings
 - Necessary increases to add to buildings' collections
 - Required to have \$ set aside for St. Cyrils
- 2612.200-00 – AV Equipment-District wide (15,020)
 - HS gymnasium sound system
- 2612.465-00 – AV Repairs/Contracts (\$2,746)
 - Data Card (ID Card System)
 - Anticipated emergency repairs
- 2612.474-00 –AV Travel – Local (\$325)
 - In district travel expenses approx. \$32 per month
- 2612.511-00 – Photo Supplies (\$2,624)
 - For replacement ID cards, ink, holders and print/access cards

Computer Technology (2630)

- 2630.200-00 – Equipment – District wide (\$256,083)
 - 8 Smart Boards – 2 each at HS, RF, and JFK, 1 at MM and JQA
 - 8 Document cameras
 - Replacement Smart Board projectors
 - Printer bays
 - Wireless access points at HS, JFK, JQA and MM
 - Replacement lap tops for HS Yearbook
- 2630.446-00 – Educational Consultants (\$2,000)
 - Professional development for technology staff
- 2630.465-00 – Repairs/Contracts (\$181,475)
 - Year 4 of 4 of Apple 1:1 financing – 3rd deployment
 - Telephone/voicemail maintenance and repairs
 - E-Rate Services
 - Database engineering hours
 - SMART service contract hours
 - Relocate fiber run from Washington to Memorial
 - Phone/data lines at Memorial

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- 2630.490-501 – BOCES – Learning Technology (\$641,733)
 - Custom Computer – tech support
 - Additional tech added in 14-15 not in original commitment
 - 110 Dell computers – JFK phase out (Robert Frost classrooms)
 - 120 Chrome books
 - Virtualization
 - Telecommunications service
 - Increase bandwidth
- 2630.490-549 – BOCES East Instructional Technology– (\$155,413)
 - Move \$70,000 to 2630.490-501
 - Aimsweb
 - Data mining
- 2630.514-00 – Software Supplies (\$202,087)
 - Renewal of various software licenses
 - Increase for licenses that cover multiple years

Co-Curricular (2850)

- 2850.150 – Co-curricular Clubs (\$252,534.94)
 - No reductions
 - Contractual increase
- 2850.449-01 – Professional Services – HS (\$3,000)
 - Yearbook publication – Enigma
- 2850.449-22 – Professional Services – Perf. Arts (\$3,000)
 - NYSSMA Festival

Athletics/Marching Band (2851-2855)

- 2855.151 – Coaching (\$403,786)
 - Contractual increase
- 2855.200 – Equipment (\$14,250)
 - Wrestling mats
 - Player benches
 - Lacrosse goals
 - Soccer goals
- 2855.447 – Fees (\$92,220)
 - Includes additional fees for playoffs
- 2855.465 – Repairs/Contracts (\$22,000)
 - Impact and Positive Coaching Alliance
 - AED maintenance contracts

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- Washer/dryer and ice machine maintenance
- Increase for this year because of anti-microbial application
- 2855.501/506 – Supplies and Uniforms (\$30,000/\$15,700)
 - Overall reduction

Pool (2856)

- 2856.200-00 – Equipment (\$4,000)
 - Contingency in case of any equipment break down
- 2856.501-00 – Office and First Aid Supplies (\$3,000)
 - Lifeguard rescue and training material
 - Other small equipment

Transportation (5510-5540) –

- 5510.200 – Equipment (\$18,000)
 - cameras
 - radios
- 5510.424 – Insurance (\$165,000)
 - Increase based on current rates
- 5510.449 – Professional services/tolls (\$10,000)
 - Mandatory drug testing
 - Tolls for trips (EZ-Pass)
 - Increased alcohol testing
- 5510.465 – Repairs/Maintenance – contract (\$270,035)
 - Actual retainer for maintenance of buses and non-DOT vehicles
 - Based on bid – will be awarded later in April
- 5510.467 – Other repairs not in contract (\$180,000)
 - Reduced based on spending
 - Newer buses requiring fewer repairs
- 5510.490-417 – BOCES East Bus Safety (\$26,182)
 - Safety Sally program
- 5510.570 – Automotive Parts (\$10,000)
 - For parts used in bus yard
- 5510.571 – Fuel (\$360,000)
 - Expense to date - \$194,921
- 5540.400 – Contractual (\$350,000)
 - Increase based on current year's spending
 - Mostly due to additional homeless transportation