

COPIAGUE PUBLIC SCHOOLS

**BUDGET
WORK SESSION**

February 13, 2012



2012-13 Budget Work paper Year to Year Comparison

	October 2011 Work Paper			10/19/11	<-----Future Reductions----->					
	Current Year	Estimated	Budget	Preliminary	01/10	2/13	3/07	3/19	Proposal	2012-13
School/Department	Budget	Budget	Assumptions	Estimate	Revision	Revision	Revision	Staffing	As of 2/13/12	Increase
	2011-12	2012-13	2012-13	2012-13					2012-13	Decrease
Cost Center	Amount	Amount		Amount	Amount	Amount	Amount	Amount	Amount	Amount
High School	405,693	424,080	Incr per BEDS enrollment est.	424,080		-81,729			342,351	-63,342
Middle School	302,596	302,596	No incr/dec in est. enrollment	302,596		-44,992			257,604	-44,992
GNR Elementary	140,567	140,567	No increase	140,567		-36,366			104,201	-36,366
SEW Elementary	200,254	200,254	No increase	200,254		-53,808			146,446	-53,808
DG Elementary	224,963	240,984	Incr per BEDS enrollment est.	240,984		-53,141			187,843	-37,120
Technology	1,821,079	1,821,079	2/13 add Xerox lease from sch.	1,821,079		+116,400			1,937,479	116,400
Facilities	2,860,600	2,860,600	No increase	2,860,600					2,860,600	-
Fine Arts	121,906	129,326	Transportation costs higher	129,326					129,326	7,420
Transportation	8,751,000	9,217,725	5.5% inc (BUS)+(CPI for Vans)	9,217,725					9,217,725	466,725
Athletics	882,466	955,966	Incr contractual (Bus, Coaches)	955,966					955,966	73,500
Student Services	19,585,526	19,585,526	No increase	19,585,526					19,585,526	-
Payroll	44,000,215	45,540,223	3.5% increase	45,540,223					45,540,223	1,540,008
District Security	367,000	375,000	Inc Summer Coverage	375,000					375,000	8,000
Superintendent	15,100	18,100	Staff Comp/OT - jobs merged	18,100					18,100	3,000
Board of Educ.	22,050	25,000	Inc Conference	25,000					25,000	2,950
Instruction	738,525	788,800	Inc in BOCES Services	788,800					788,800	50,275
Business Admin	3,624,847	3,740,947	Bond refunding /State Aid Consultants	3,740,947	-175,000				3,565,947	-58,900
Employee Benefits	17,838,453	19,214,376	Various (ERS, TRS, Health Ins, W. Comp)	19,214,376	-301,000				18,913,376	1,074,923
Totals	101,902,840	105,581,149		105,581,149	-476,000	-153,636	-	-	104,951,513	3,048,673

2.99%

FUND BALANCE - AS REVENUE SOURCE

Reserve Activity "Bank Account"	Budget	Proposed	Increase	Update 1/23/12
<u>Fund Balance Transfers To Revenue</u>	<u>2011-12</u>	<u>2012-13</u>	<u>(Decrease)</u>	<u>2012-13</u>
I. - Un-Reserved	4,307,000	4,000,000	(307,000)	
- Increase in Transfer for 2011-12	863,501	0	(863,501)	
Sub-total Un-Reserved FB	5,170,501	4,000,000	(1,170,501)	no change
II. - Reserved Fund Balance Accounts				
- EBALR (Employee Benefit Accrued Liability Reserve)	1,000,000	0	(1,000,000)	
- Retirement System Reserve for ERS	400,000	800,000	400,000	
- Workers Compensation	50,000	200,000	150,000	
- Unemployment Reserve		100,000	100,000	
- Other Reserve (TBD)		???		
Sub-total Reserved FB	1,450,000	1,100,000	(350,000)	no change
Total (I & II) FB Reserve "Bank Account"				
Transfer	6,620,501	5,100,000	(1,520,501)	5,100,000

Property Tax Levy (2% Increase) per cap calc	53,758,019	54,911,758	1,153,739	54,911,758
Revenues (other than taxes & Fund Balance)	41,524,320	41,725,320		43,144,024
PROPOSED REVENUE BUDGET	101,902,840	101,737,078	(165,762)	103,155,782

****Note: Expense est. decreased from MTA Tax (175, 000) & Health Ins. (301,000)**

October Est.	\$105,581,149	December Est.	105,105,149
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(\$3,844,071) **Deficit (tentative) (\$1,949,367)**

Green Areas represent potential for increase which reduces deficit calculation

February 13 Expense: -153,636

Deficit (tentative) (\$1,795,731)

COPIAGUE TRANSPORTATION GUIDELINES

- Per Board of Education Policy on Bus Eligibility

Operational Profile

- Vehicles
- Staff

Cost Profile

- Cost Types

Review of Single Arrival / Dismissal at Elementary Schools

- Advantages / Barriers

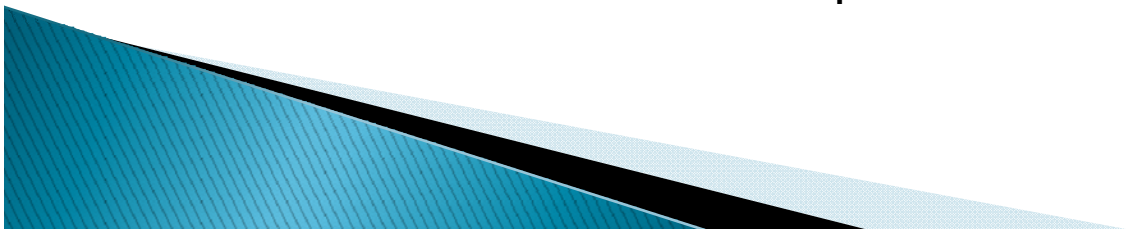
Conclusion & Recommendations

- Other Reconfiguration Options
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Transportation Guidelines

- Mileage established by voter referendum – same distances for over 40 years
- Per Copiague Board of Education Policy:
District eligibility for transportation is as follows:

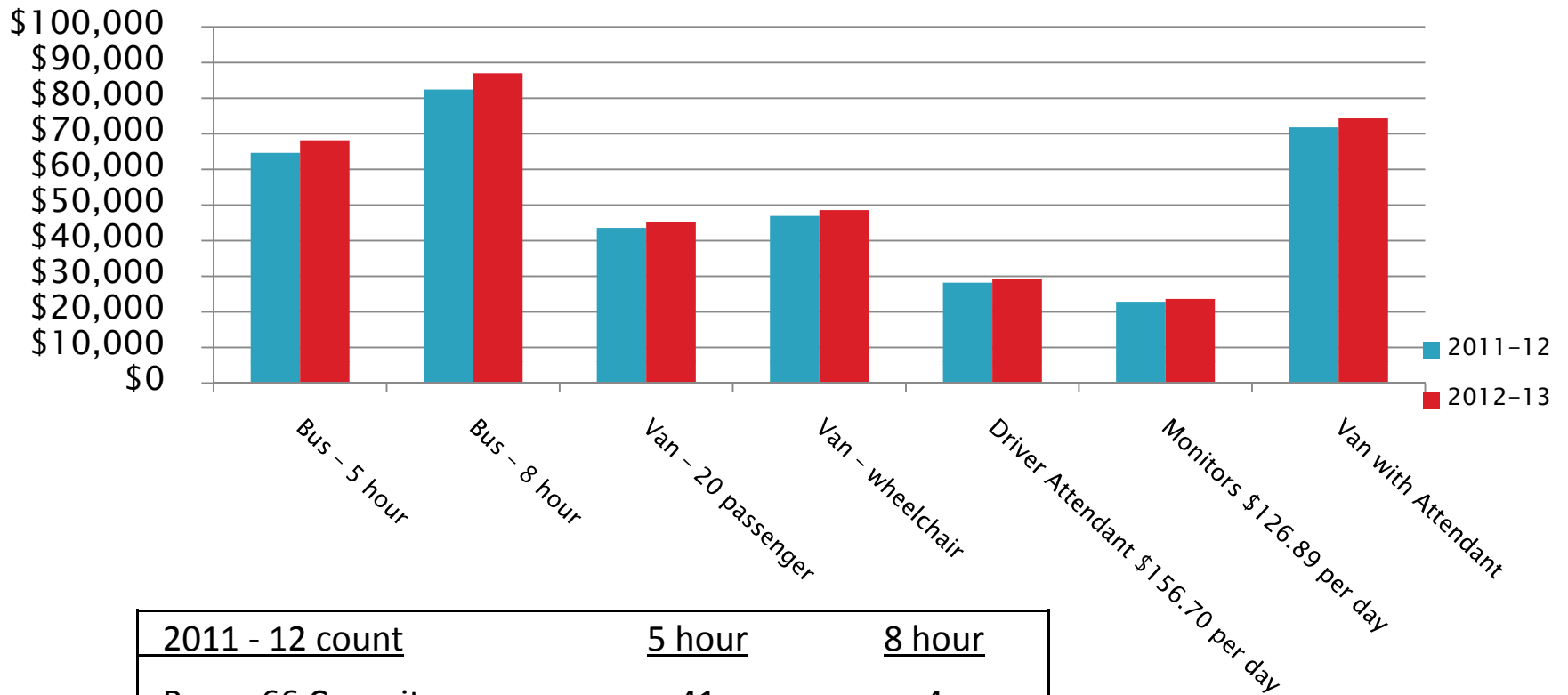
<u>BOE Policy</u>	<u>Grade Level</u>	<u>Ride Eligible Distance (Home to School)</u>
8411	K – 6	> ¾ mile
8411	7–8	> 1 mile
8411	9 – 12	> 1 ½ miles
8413	Private/Parochial	< 15 miles (Home to Private School)
8411	Childcare: Before & After School	ELIGIBLE: within school attendance zone AND distance measured from childcare provider to school



In District Vehicle Deployment (2011-12)

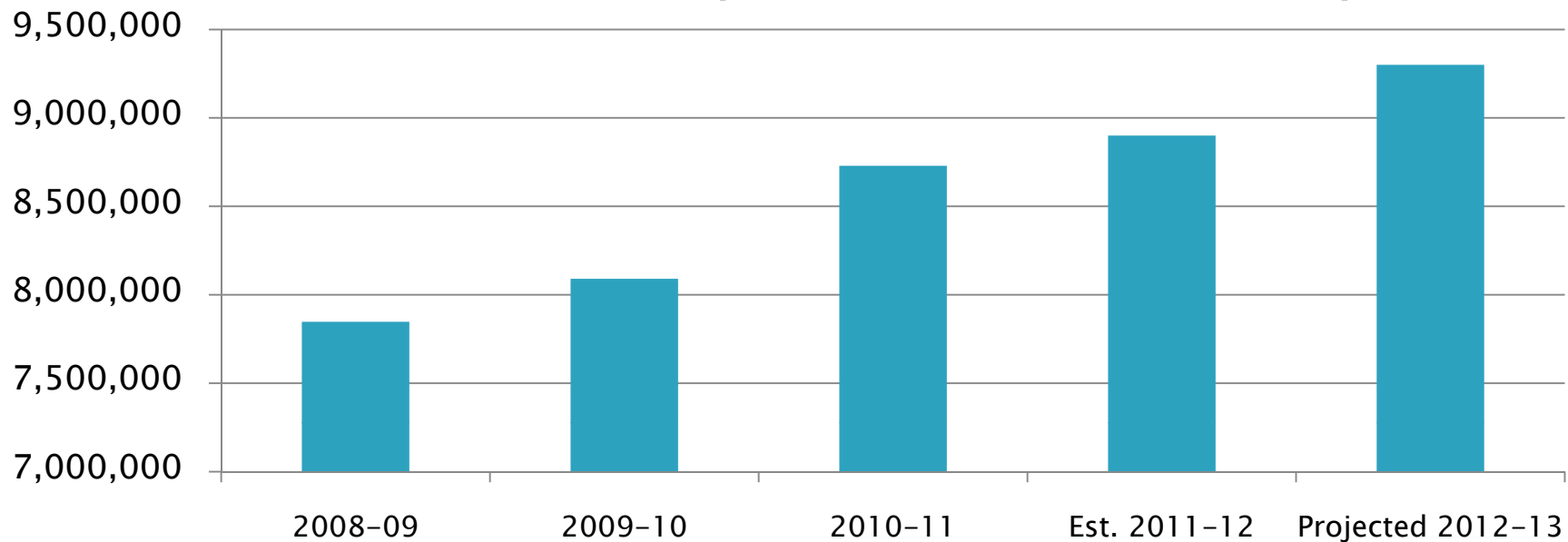
School	Run	Buses		Vans	
		AM	PM	AM	PM
Deauville Gardens (711 riders)	early*	11	11	*3	*3
	late*	11	11	*4	*4
Great Neck Road (441 riders)	early*	7	7	2	2
	late*	7	7	2	2
Susan E. Wiley (628 riders)	early*	11	11	2	2
	late*	9	9	3	3
Middle School (716 riders)	8:00-2:47	24	24	2	2
High School (529 riders)	7:40-2:15	18	18	2	2
*early 9:05 - 3:15 *late 9:30 - 3:45 <div style="text-align: right;">* 1 Wheel Chair Van</div>					

Per Vehicle & Staff Cost - Year



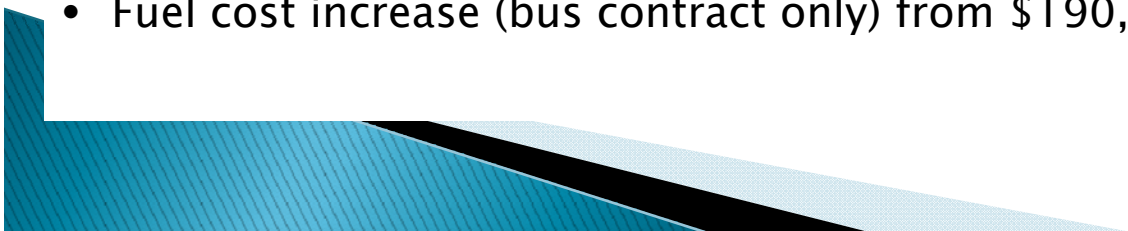
<u>2011 - 12 count</u>	<u>5 hour</u>	<u>8 hour</u>
Buses 66 Capacity	41	4
	<u>20 Pass</u>	<u>Wheelchair</u>
Vans	76	5
	<u>Attendants</u>	<u>Monitors</u>
On-vehicle Staffing	55	18

In-District, Special Ed., Private, Displaced



Cost Increase Factors

- Displaced families add significant and increasing cost to the District
 - From \$132,500 in 2009-10 to \$300,000+ projected in 2012-13 (7 vehicles)
- Large Bus: 5 year contract 5.0% in 2011-12 to 5.5% in 2012-13
- Van contract: yearly increase by consumer price index 2.9% (11-12) 3.5% (12-13)
- Fuel cost increase (bus contract only) from \$190,000 (09-10) to \$240,000 (12-13)



Cost Savings Implemented in 2011-12

Review of **vehicle** fleet routing –student load per vehicle

Bus 66 capacity (no more than 50)

Van 20 capacity (no more than 18)

Review of **staffing** per vehicle (on-going)

Bus Attendant Use (per IEP)

Bus Monitors (as needed, by mutual agreement)

Actions Taken – to improve efficiency and achieve cost savings without jeopardizing student safety:

- Shifted students from vans to buses (childcare mostly)
- Reviewed medical transport (door to door), moved to corner stop pickup where appropriate
- Implemented shared service agreements with Eastern Suffolk BOCES
 - Transport displaced and parochial students

Impact in 2011-12 from the above:

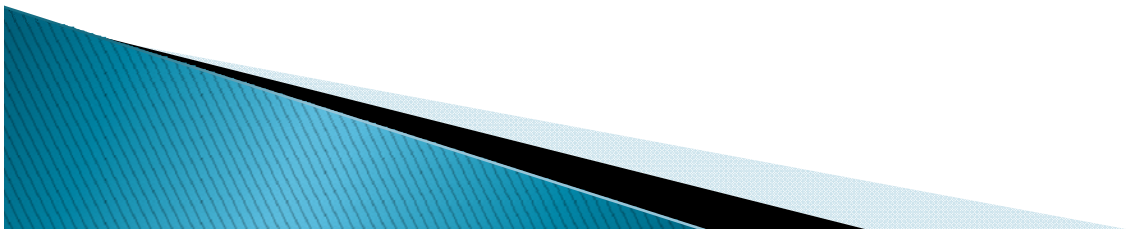
- 1 less bus (\$64,640)
- 3 less vans (\$130,800)

These vehicle savings slow the increase in cost.



Future Cost Savings Strategies 2012-13 & Beyond

- Bid out additional vehicle types
 - Mid size bus 30 student capacity
 - Suburban vehicle 1-3 students
- Expand use of shared service with BOCES and neighboring Districts
ie: Lindenhurst



Review of SINGLE* ARRIVAL/DISMISSAL POSSIBILITY AT ELEMENTARY

SCHOOL	2012-13 Projected enrollment
Deauville Gardens	931 (+30)
Susan E. Wiley	737 (-37)
Great Neck Road	528 (even)

*Two arrivals and dismissals have been in effect as long as anyone can remember



Pros and Cons of TWO Arrivals /Dismissals at Elementary Schools

PROS

For larger buildings –Easier to manage half the building at one time:

- Bus & walker arrivals and dismissals
- Breakfast & Lunch

CONS

Creates inconvenience for parents – getting children ready for school in two shifts.

Larger buildings cannot schedule common planning time for teachers.

Larger buildings cannot schedule single faculty meeting – must have two.

Requires additional security coverage, due to long day.

Potential Barriers to SINGLE Arrival / Dismissal at Elementary Level

1. Building Constraints:

- Existing lunch rooms too small to accommodate entire student body at one time
- On campus safety issues: entire population of students, buses, parents on campus at the same time

2. Site Constraints:

- Students who walk to school would increase (no split between sessions)
- More buses and parent vehicles on campus
- Added cost of traffic management such as expanding parking lots, bus access & line-up/drop off zone for parents who drive students

3. Transportation Impacts

- After school programming (extended day, band, chorus, clubs) would require additional buses (currently grade 3–5 students who stay late just go home on K–2 bus runs)

4. Net cost increase in transportation for before and after school programs.

5. Added cost of site work to address traffic safety



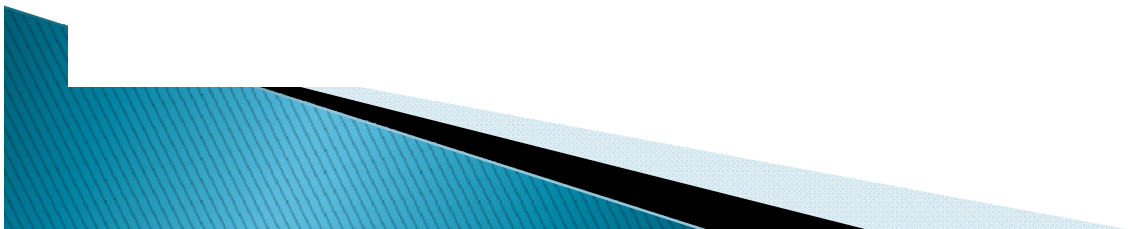
Advantages of SINGLE Arrival / Dismissal at Elementary Level

1. Families have all their K–5 students attend school with one start and end time.
 - Allows drop off and pick up convenience to families which may ease stress with their employer work day.
 - Family siblings could ride bus together.
2. Staff utilization would improve as “duty periods” could be rearranged to cover other needs in building.
3. Improves bus fleet efficiency (as bus routes would not have to contend with getting back to school to drop off students attending the later 2nd bell schedule).
4. Net overall modest cost savings with improved efficiency.



ONE Elementary Arrival/Dismissal Schedule - Conclusion

1. Not recommended for implementation at the two larger Elementary schools (SEW and DG) due to building and site limitations which render this impractical. Due to different sizes, layout, and enrollment - not feasible to implement in all the buildings.
GNR best lends itself to implementation.
2. Pursue feasibility for GNR
 - Identify and resolve implementation issues in time for September 2012 start
 - Stakeholder meetings to obtain consensus
 - Parents, staff, transportation, cafeteria, security...



Other Reconfiguration Options

Deauville Gardens - possibility of splitting into two (2) K-5 schools within the same building.

