



BUDGET WORK SESSION

March 7, 2012

Copiague Public Schools

2012-13 Budget Work paper Year to Year Comparison

	October 2011 Work Paper			10/19/11	<-----Future Reductions----->					
School/Department	Current Year Budget 2011-12	Estimated Budget 2012-13	Budget Assumptions 2012-13	Preliminary Estimate 2012-13	01/10 Revision	2/13 Revision	3/07 Revision	3/19 Revision	Proposal As of 2/13/12 2012-13	2012-13 Increase 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%

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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			-32,043		923,923	41,457
Student Services	19,585,526	19,585,526	No increase	19,585,526			-275,000		19,310,526	-275,000
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			-8,000		367,000	-8,000
Superintendent	15,100	18,100	Staff Comp/OT - jobs merged	18,100			1,500		19,600	4,500
Board of Educ.	22,050	25,000	Inc Conference	25,000			550		25,550	3,500
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	-312,993	-	104,638,520	2,735,680

2.68%

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)	
<i>Sub-total Un-Reserved FB</i>	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)		???		
<i>Sub-total Reserved FB</i>	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)	<u>41,524,320</u>	<u>41,725,320</u>		<u>43,144,024</u>
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)**

Feb 13 & Mar 7 Exp: **-466,629**

Deficit (tentative) (\$1,482,738)

Green Areas represent potential for increase which reduces deficit calculation



OFFICE OF STUDENT SERVICES

March 7, 2012

OFFICE OF STUDENT SERVICES

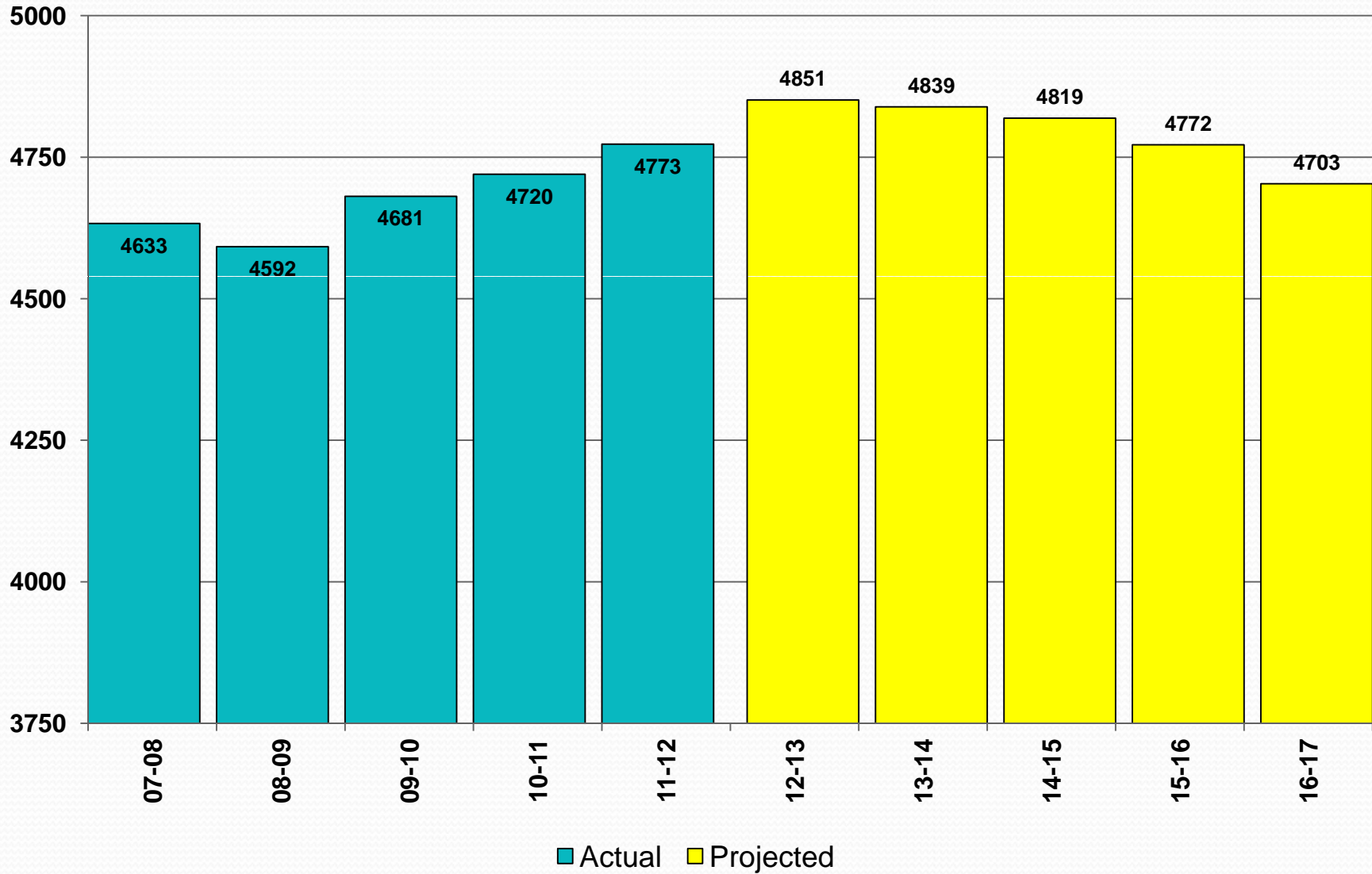
Oversees:

- Registration
- Pupil Services
- Special Education
- Health Services
- District Responsibilities

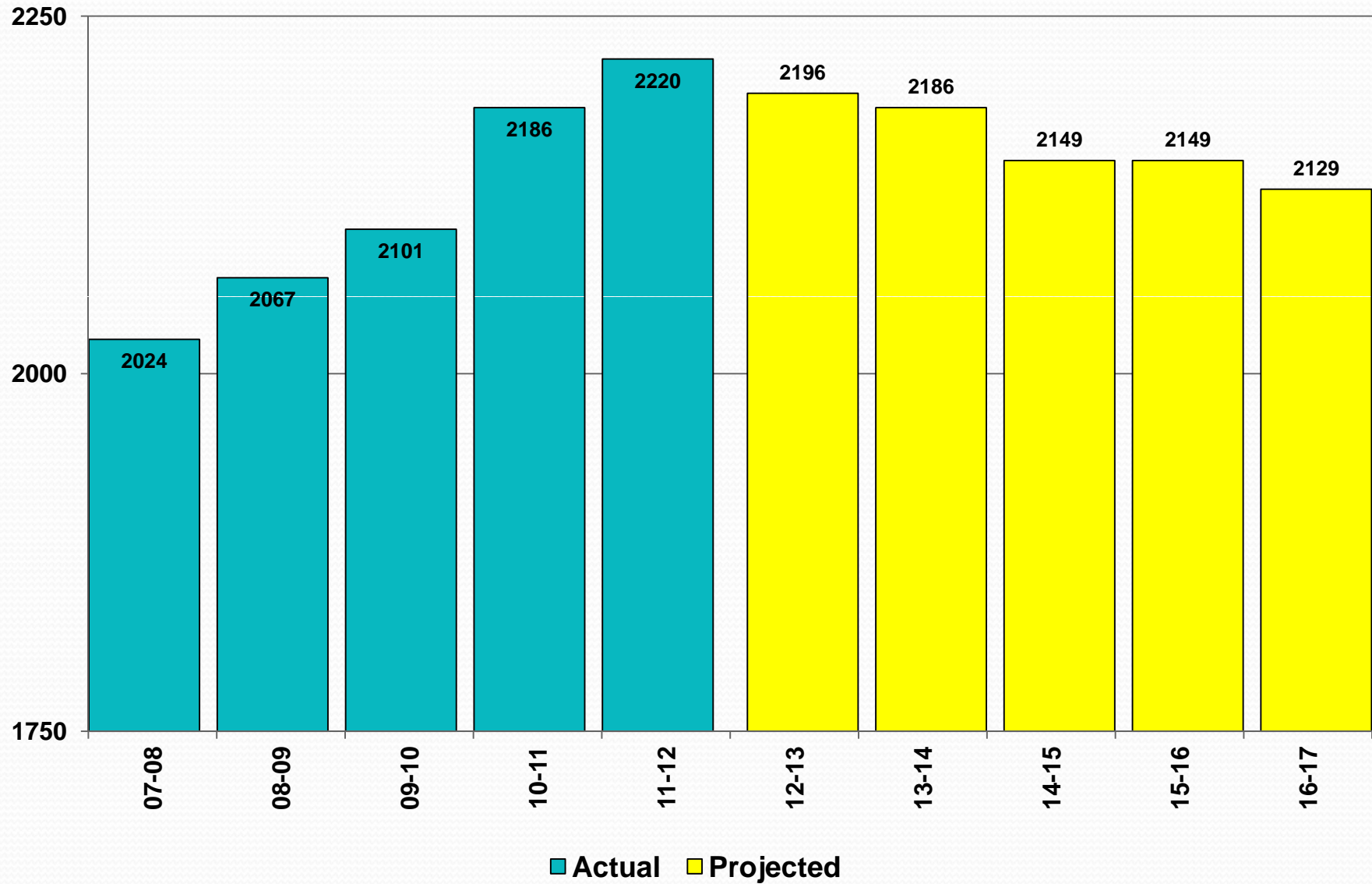
REGISTRATION

- Central Registration
- Kindergarten Registration
- eSchool / Parent Portal
- Foster Care Billing
- Free / Reduced Lunch Application process
- Enrollment

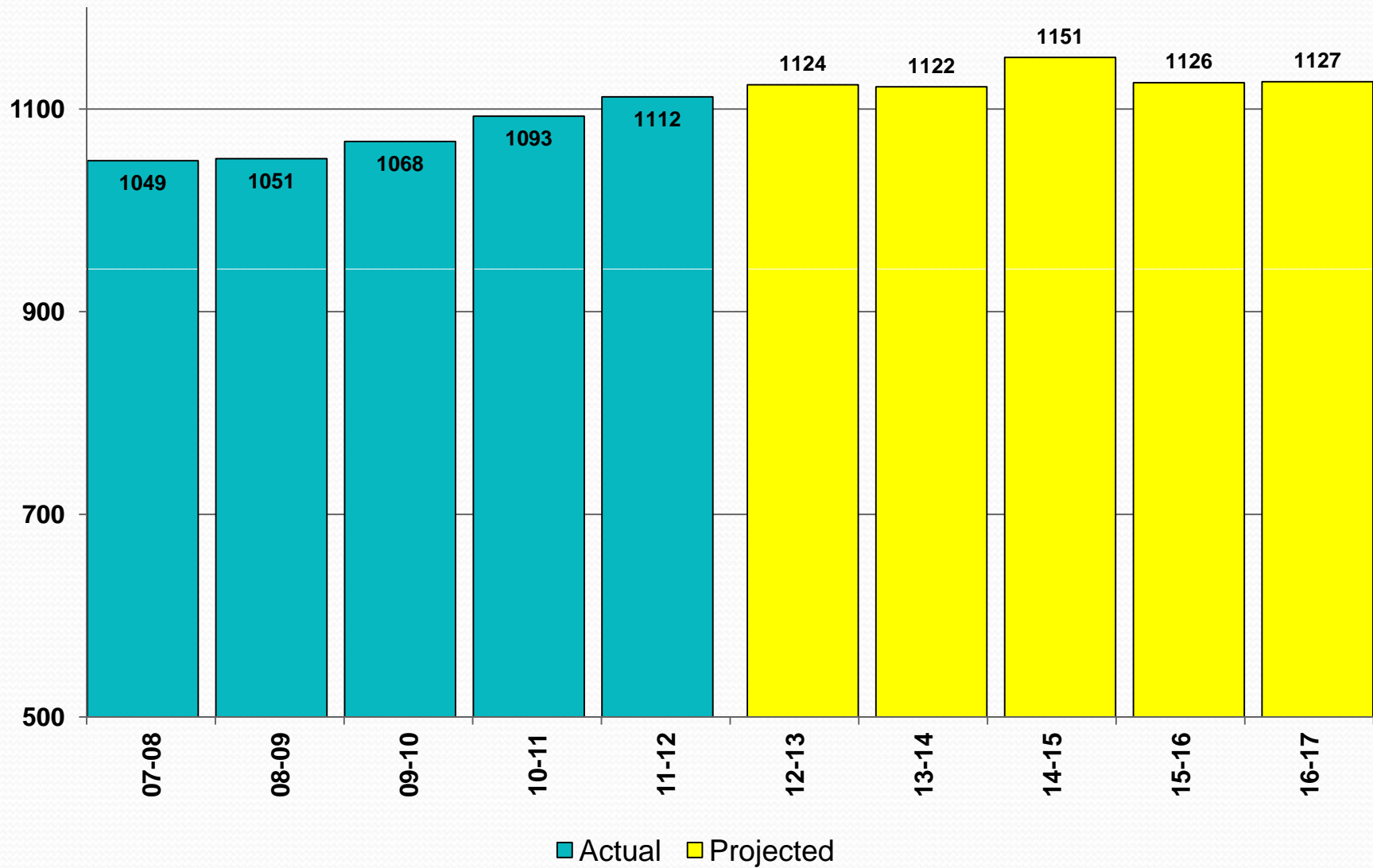
District Enrollment



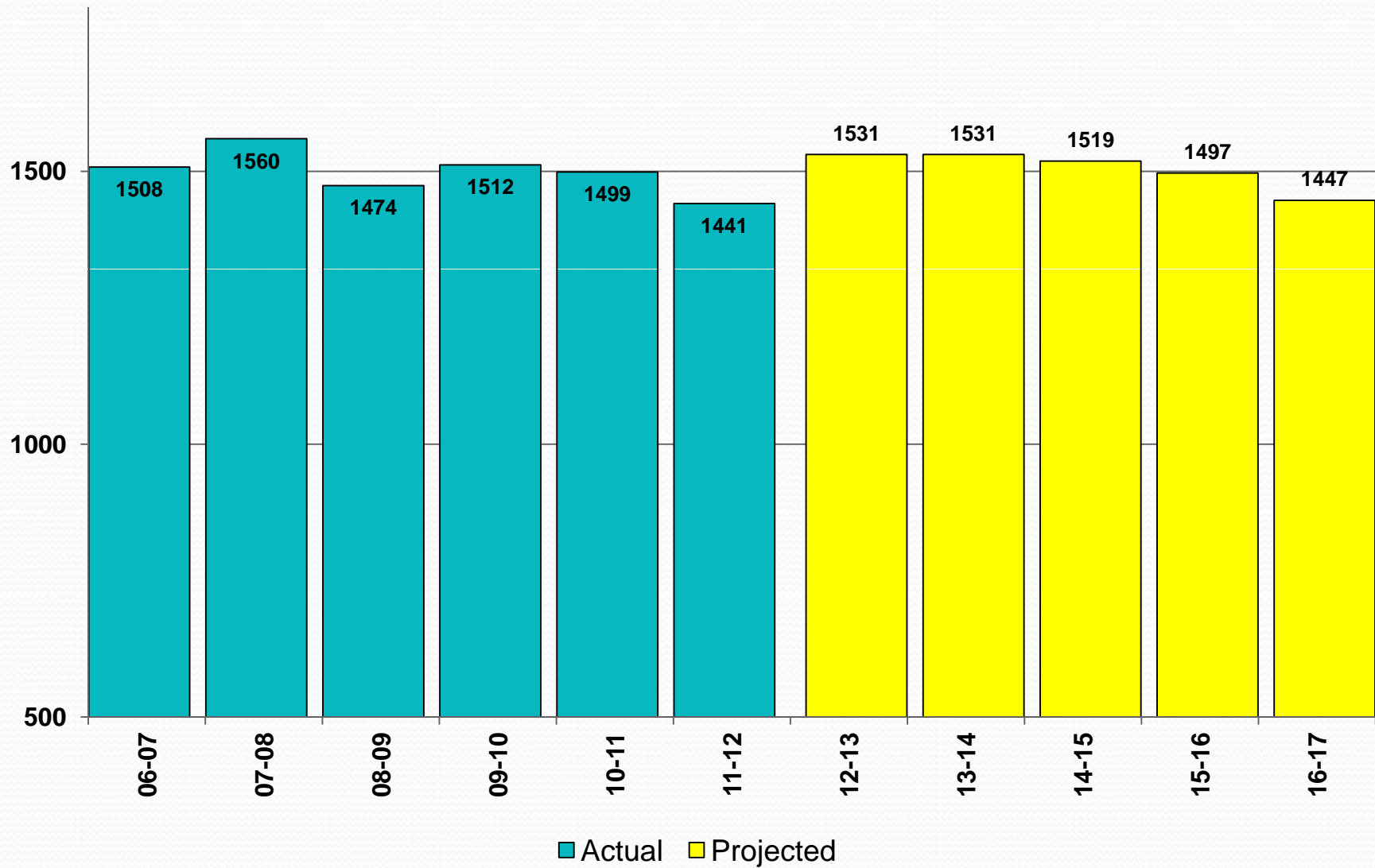
Elementary School Enrollment



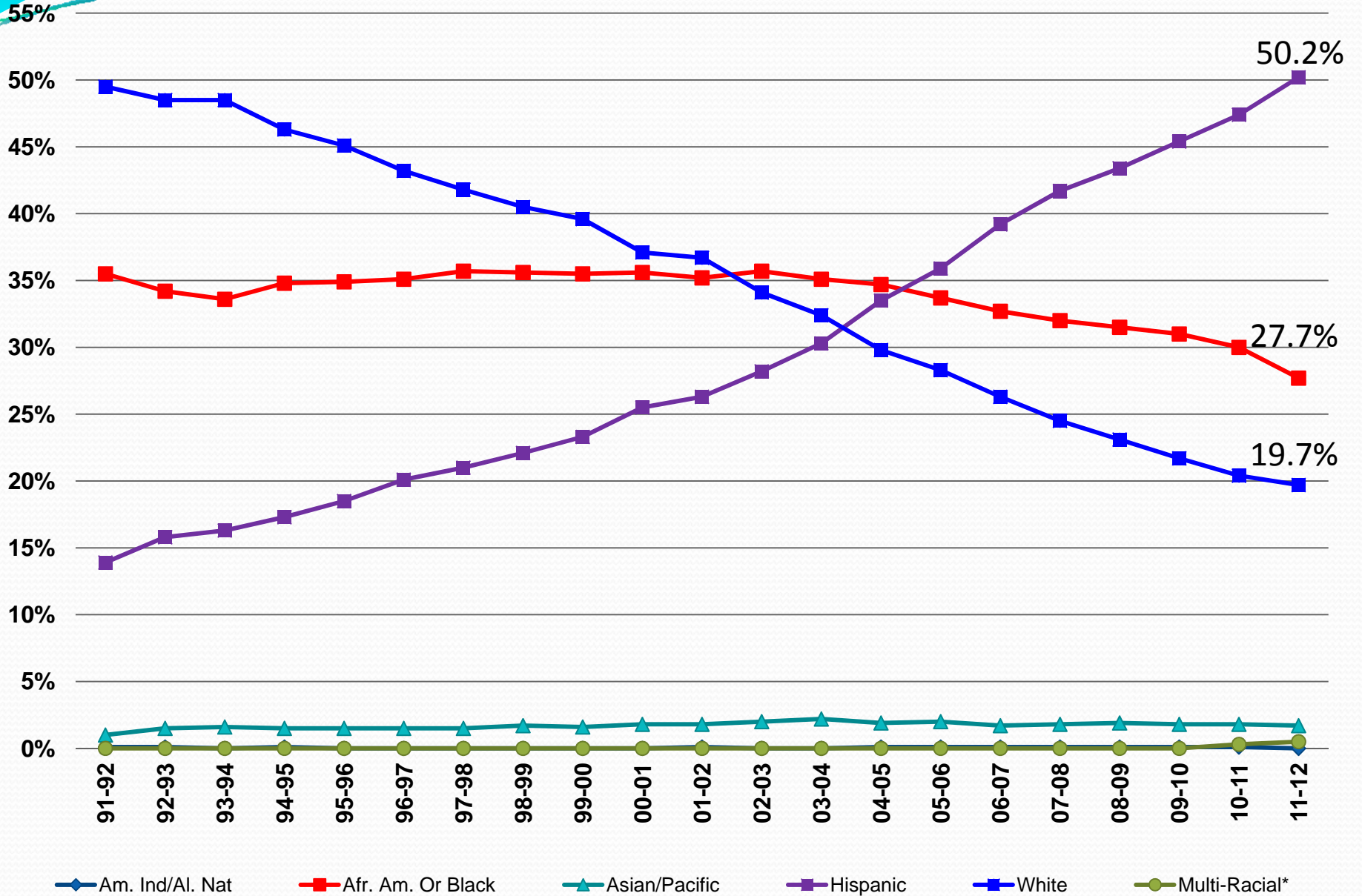
Middle School Enrollment



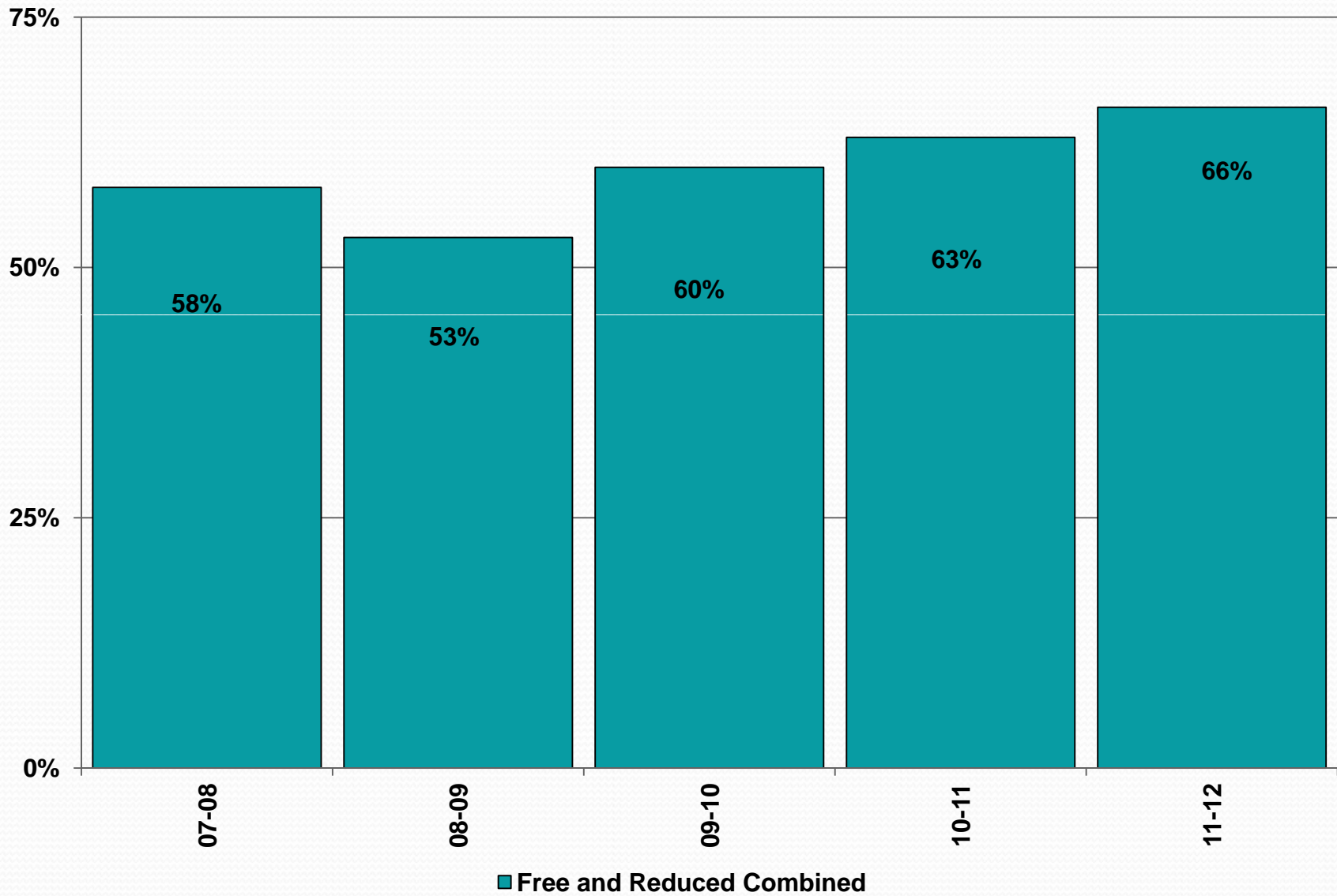
High School Enrollment



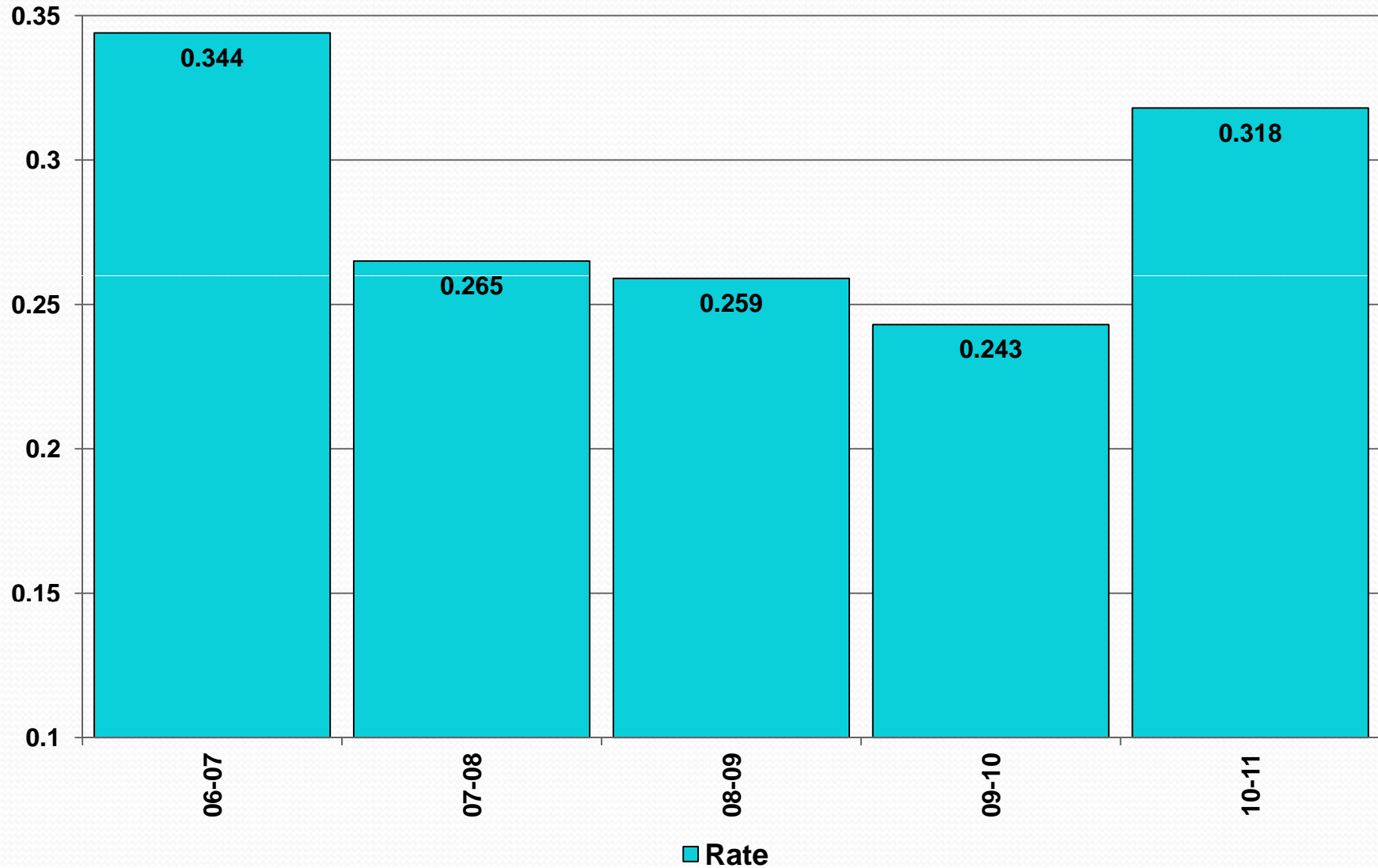
Ethnicity %



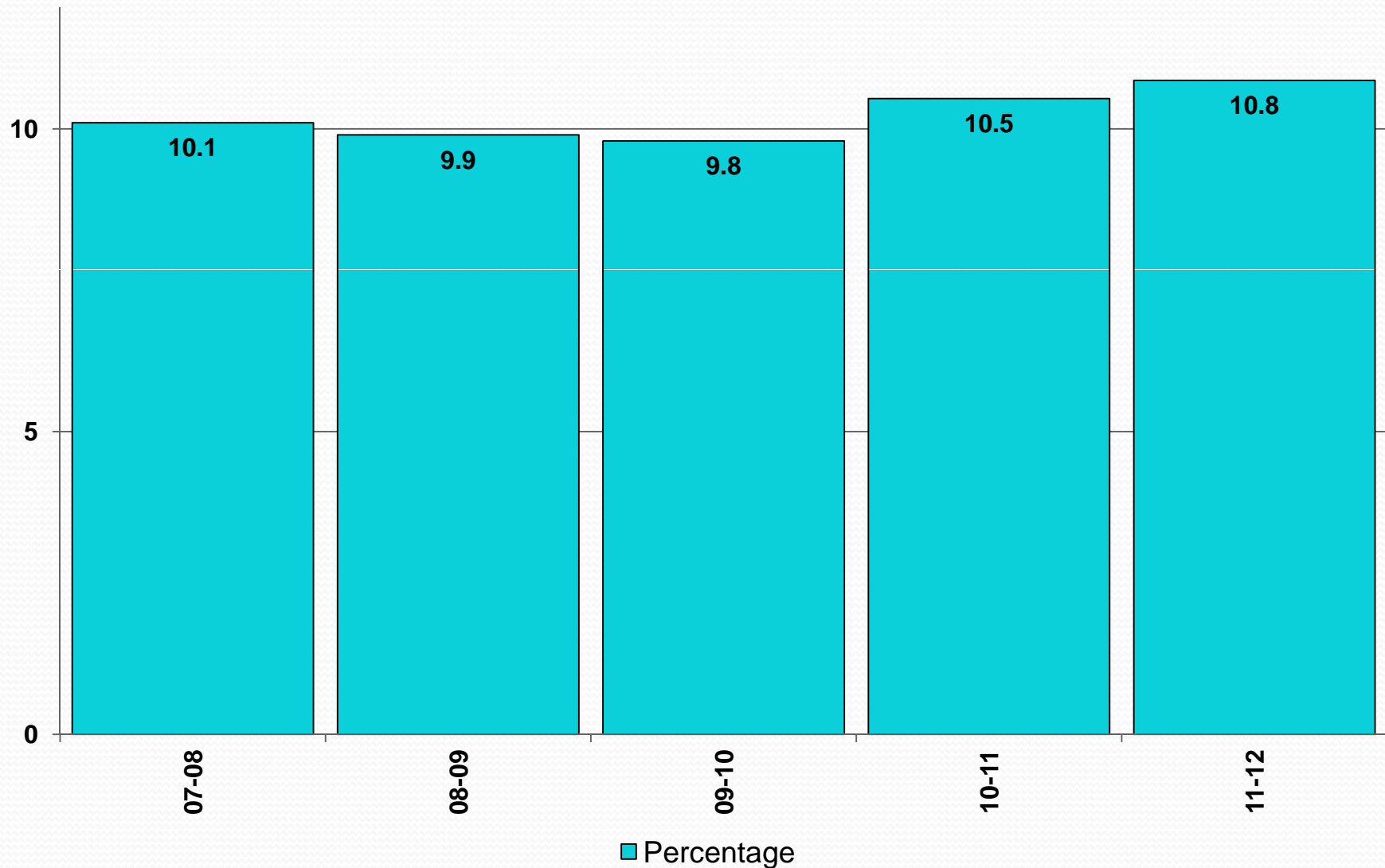
Free and Reduced Lunch%



Transiency Rate



Percentage of Eligible Students in Private School



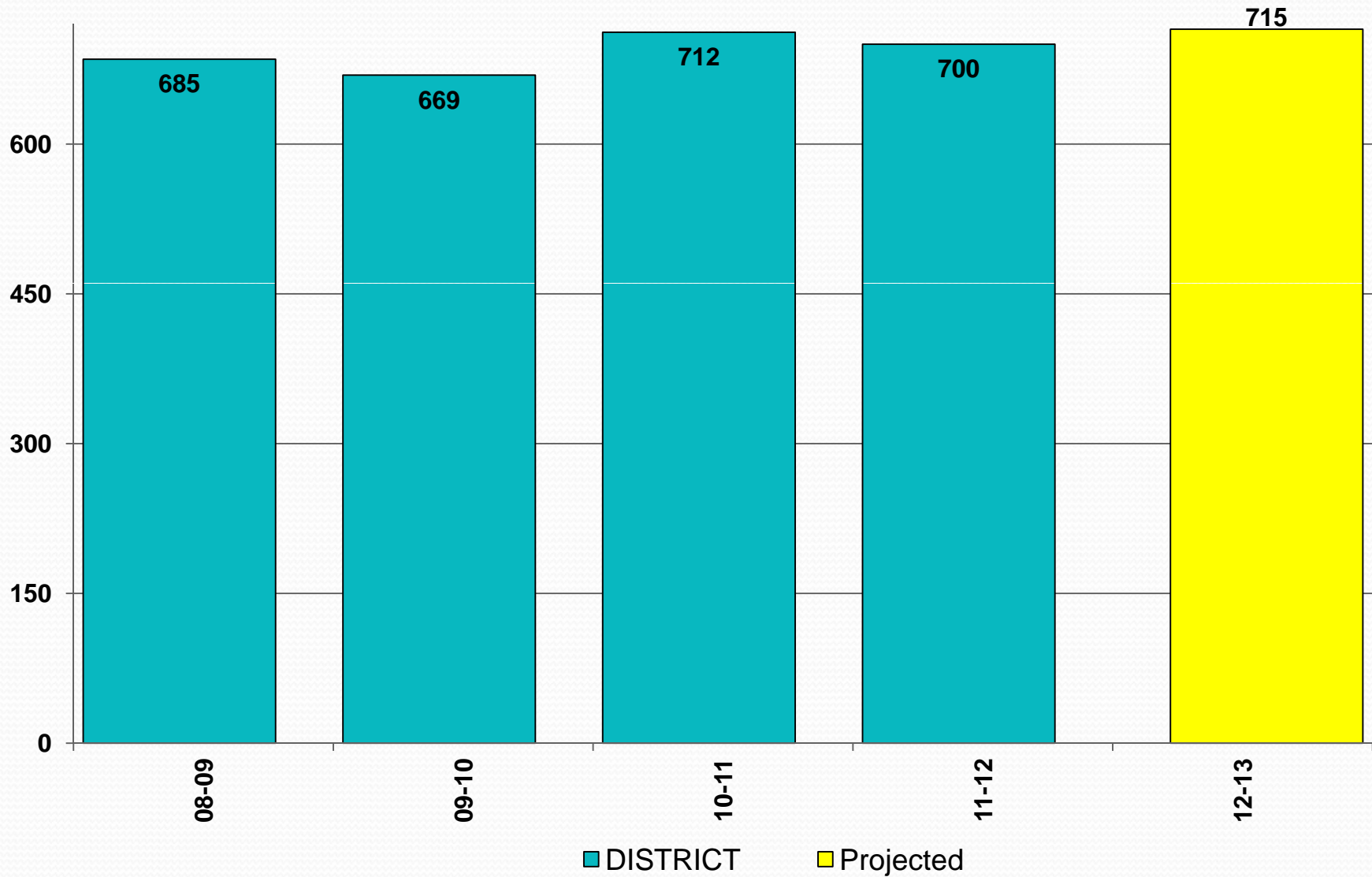
PUPIL SERVICES - Supervision

- Coordinator of Special Education
- Director of Guidance
- Guidance Counselors
- Social Workers
- Psychologists
- Speech Therapists
- Special Education Staff and Teaching Assistants

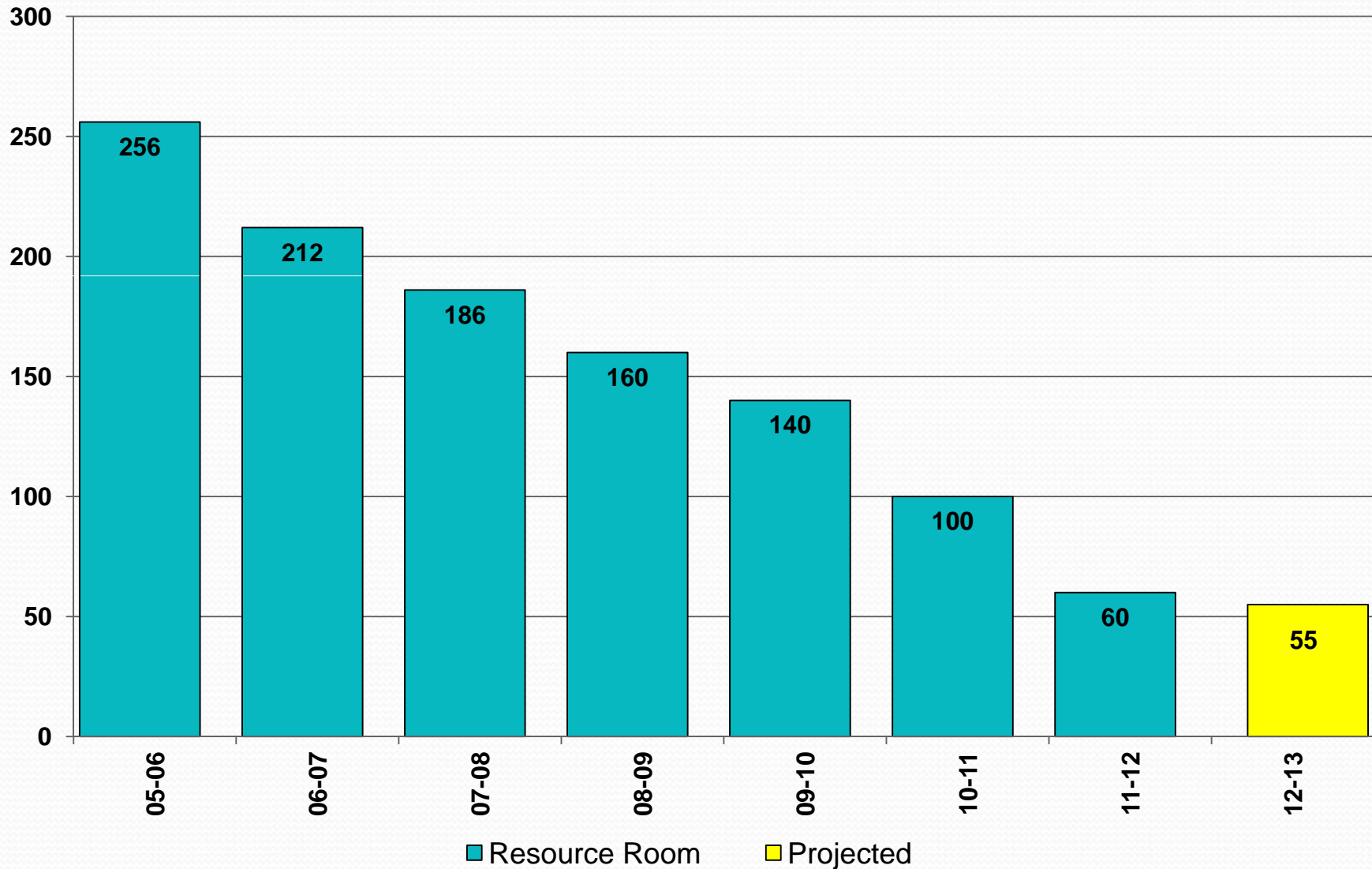
SPECIAL EDUCATION

- Committee on Special Education
- Committee of Preschool Education
- 504 Committee Chair
- Out of District placements
- Related service providers
- STAC-High Cost Aid Claim process
- Alternate Assessments
- Augmentative/Assistive Technology
- Individualized Education Plans (IEPs)

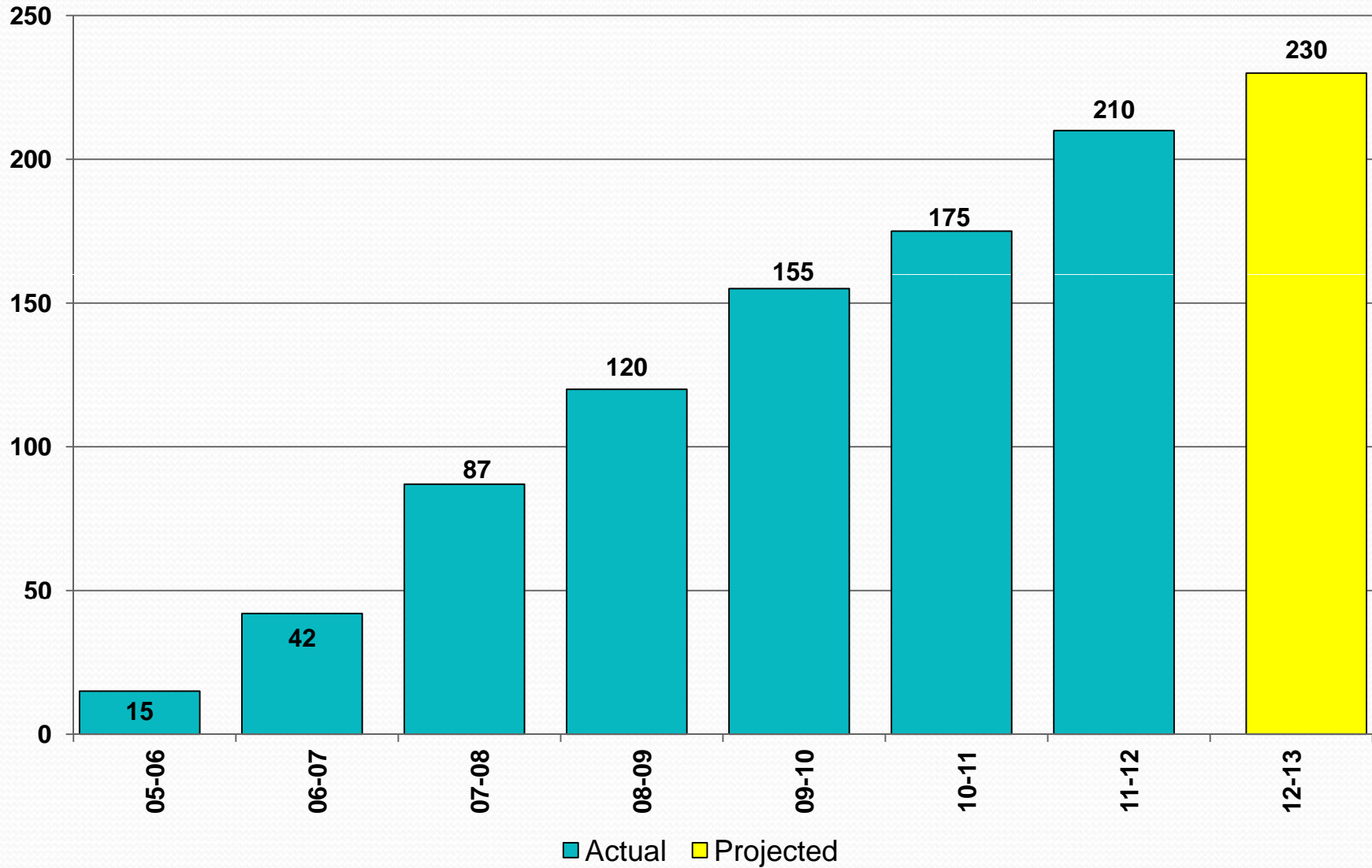
Special Education Population – ALL



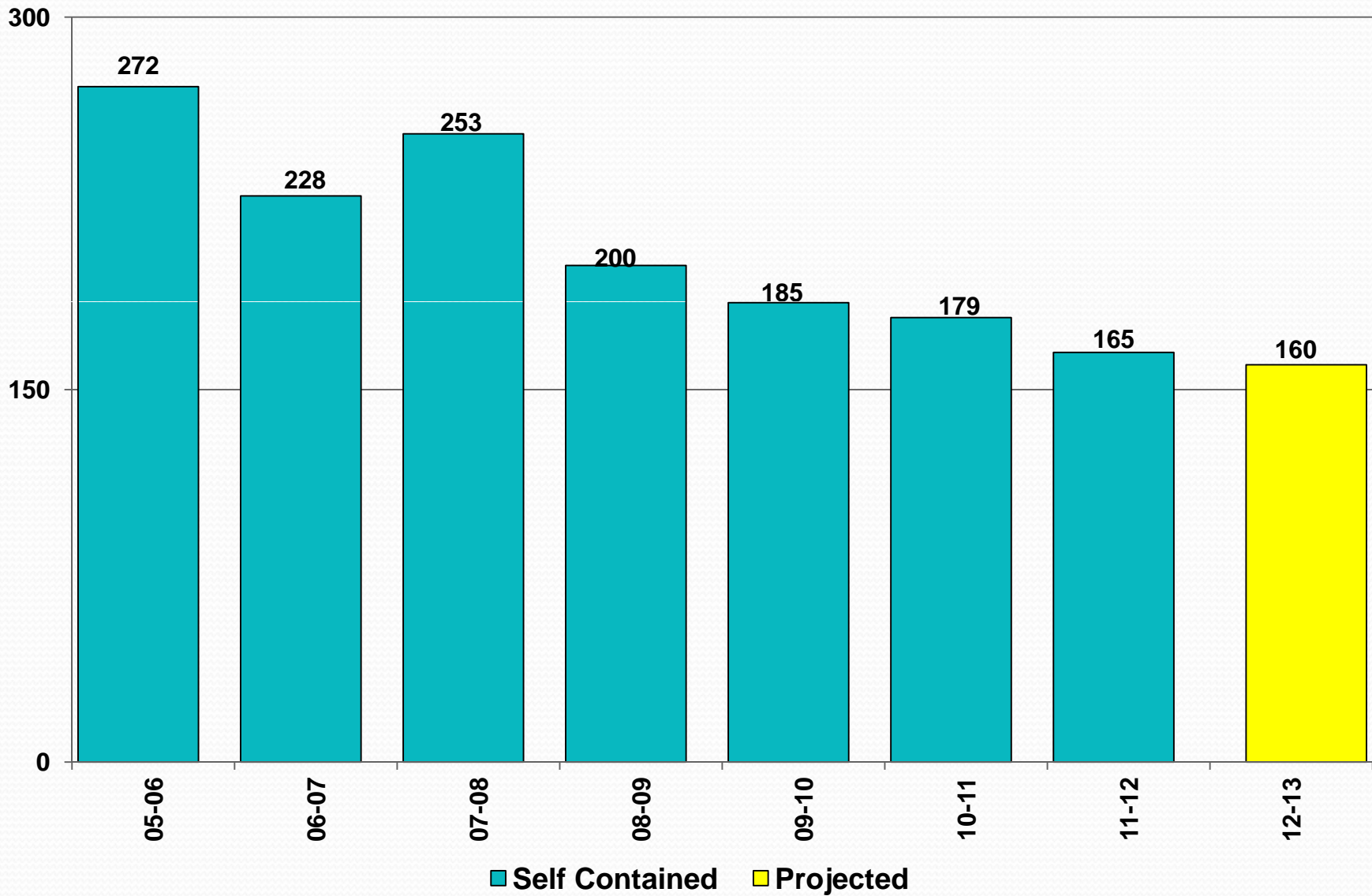
Special Education Population – Resource Room (All Grades)



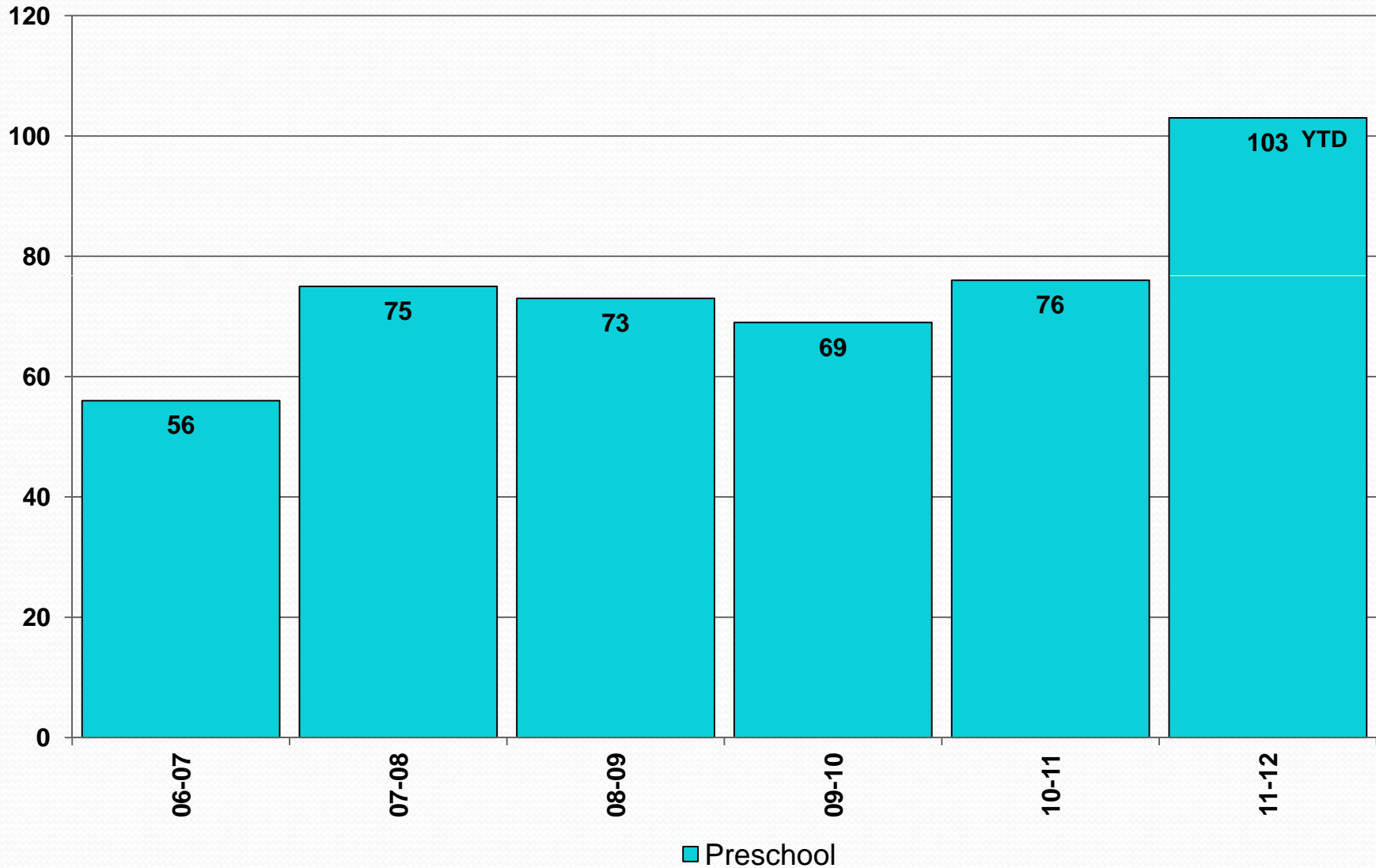
Inclusion Program (All Grades)



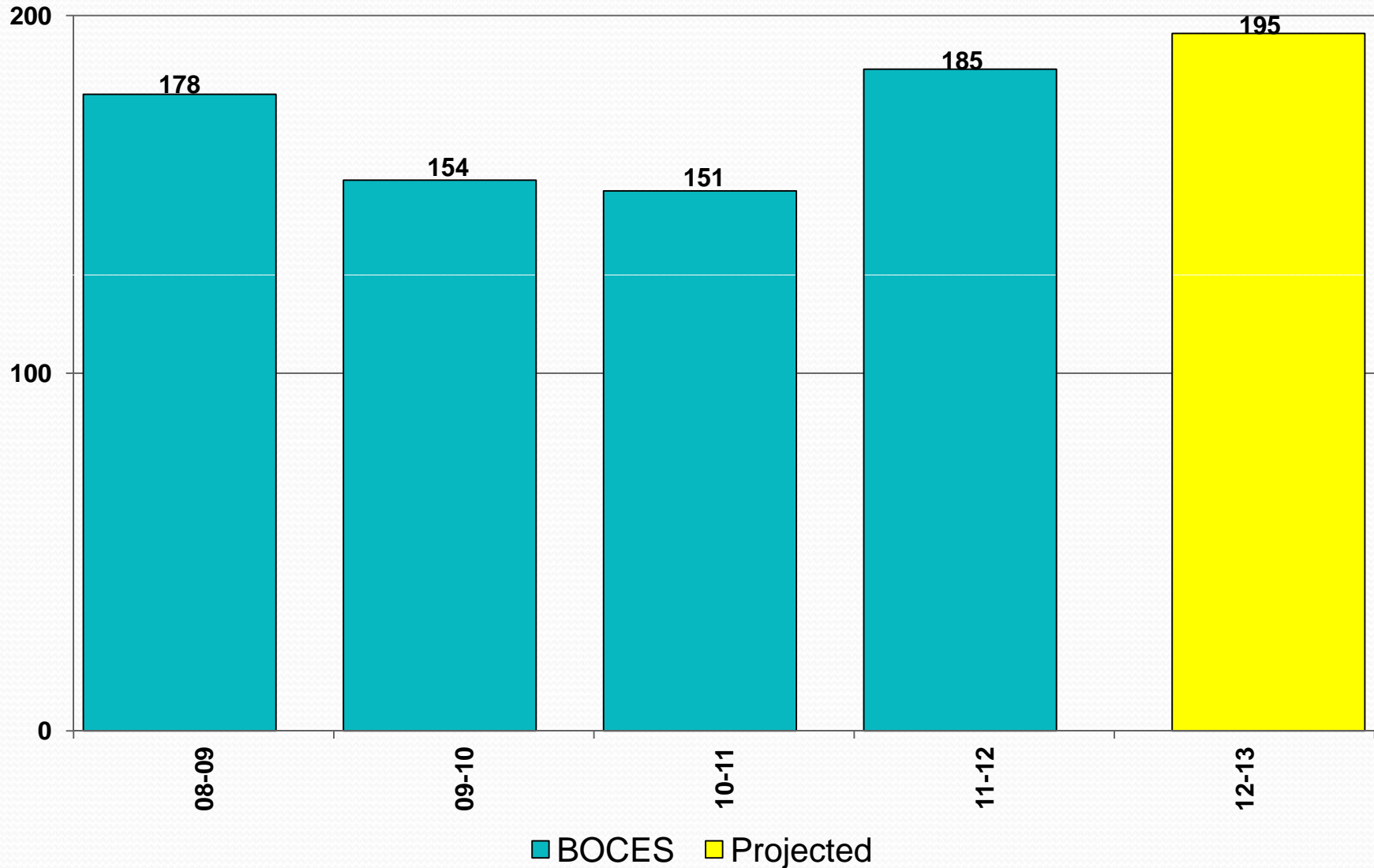
Special Education Population – Self Contained In-District (All Grades)



Pre-School Special Ed Population



Special Education Population – BOCES (All Grades)



HEALTH SERVICES

- Nurses
- Immunizations / BMI State Reporting
- School Physicians
- Department of Health Liaison
- Amblyopic Screening
- Out of District Health Services student verification
- AED Maintenance
- Service hearing and vision equipment

DISTRICT

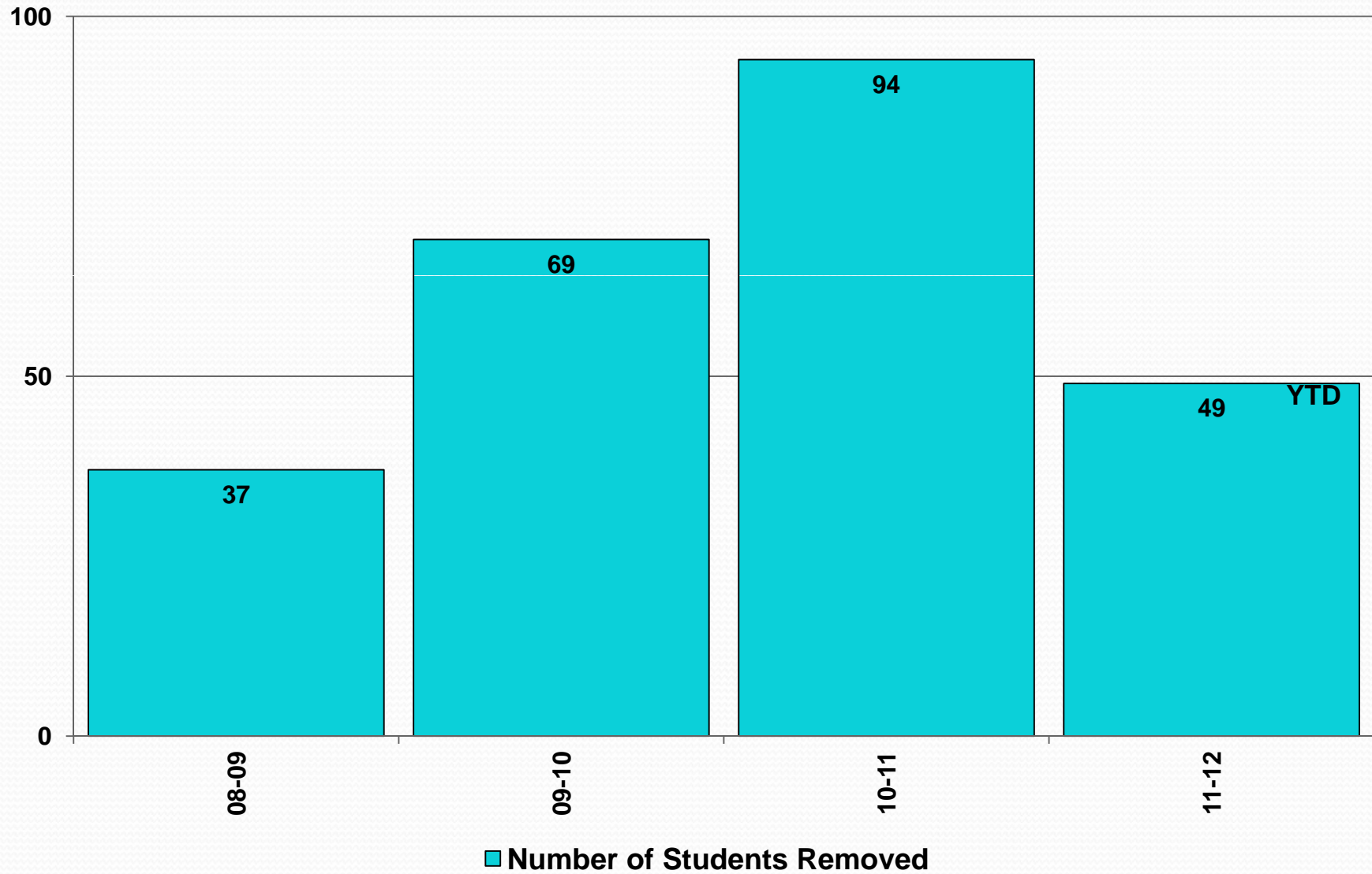
- Residency Verification / Investigation
- DIGNITY FOR ALL Committee Chair
- Title IX Compliance Officer
- Homeless Liaison
- WELLNESS Committee Chair
- Home Instruction / Special Transportation

(cont'd)

DISTRICT

- Free / Reduced Lunch Hearing Officer
- Parental Conflict Resolution
- Superintendent's Hearings
- Legal-Custody Agreements, Orders of Protection, Subpoenas
- Suspension Reporting
- SCOPE Child Care Program Liaison

Removal of Non-Resident Students



QUESTIONS?

