

COPIAGUE PUBLIC SCHOOLS

PROPOSED BUDGET

2013-2014

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- ❖ The report cards are available from the New York State Education Department. Visit their website at: www.emsc.nysed.gov/irts/reportcard/ for their latest information.
- ❖ More information can be found on the **district website:** www.copiague.k12.ny.us

COPIAGUE UNION FREE SCHOOL DISTRICT

BUDGET DEVELOPMENT MISSION STATEMENT

The Copiague School District believes that we exist to serve the needs of our community of learners. Each student is unique and comes to us a learner. The district's mission is to provide instruction, programs, strategies and challenges in a caring, positive learning environment. The budget development process will support the goals of the Board of Education which reflect the vision, philosophy, and beliefs of our district and community. Through sound fiscal management and strategic planning the following goals will be realized:

BUDGET GOALS 2013-2014

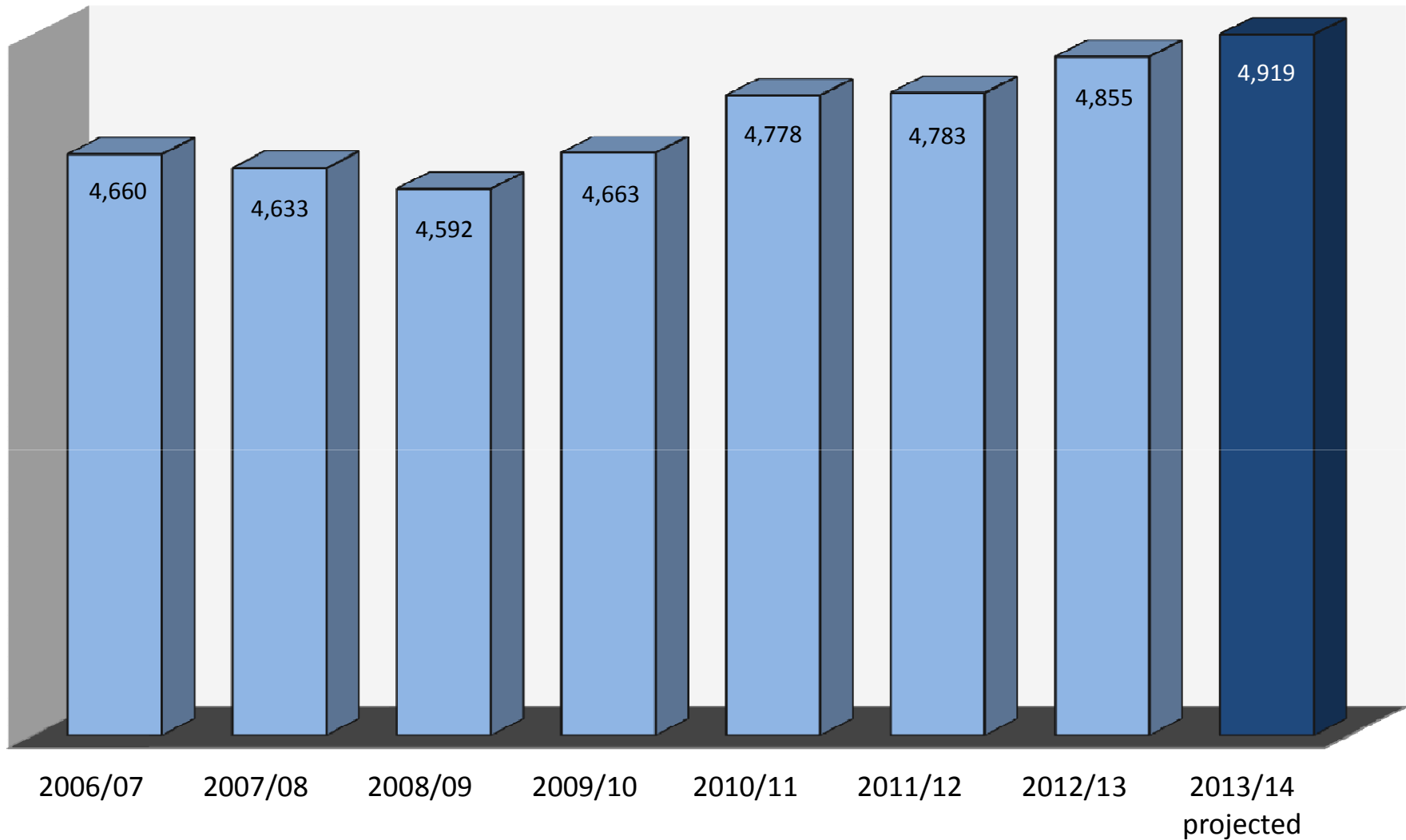
- Provide an Expenditure and Revenue Plan that is student centered which is focused on increased achievement.
- Support a Staff Development Plan consistent with the Copiague School District Plan for professional development to ensure that classroom strategies and practices are aligned with New York State Standards and Assessments.
- Support a staffing plan that ensures all children meet or exceed the New York State Learning Standards.
- Continue to implement the District's Technology Plan.
- Provide facilities for students, employees, and the community that are safe, well maintained and conducive to the activities of the district.
- Continue the review of existing Instructional Programs, Administrative Support Services, and all co-curricular and inter-scholastic activities to evaluate equity and efficiency in determining their continuation or modification.
- Actively seek out new revenue sources and implement cost containment strategies to minimize the tax burden and broaden student programming.
- Total budgetary and tax rate increase will be in line with Board of Education and community expectations.
- Present a budget for voter approval that:
 - Provides full disclosure
 - Is easy to understand
 - Is free from error
 - Is sensitive to the needs of our District residents

COPIAGUE PUBLIC SCHOOLS

II. TREND DATA

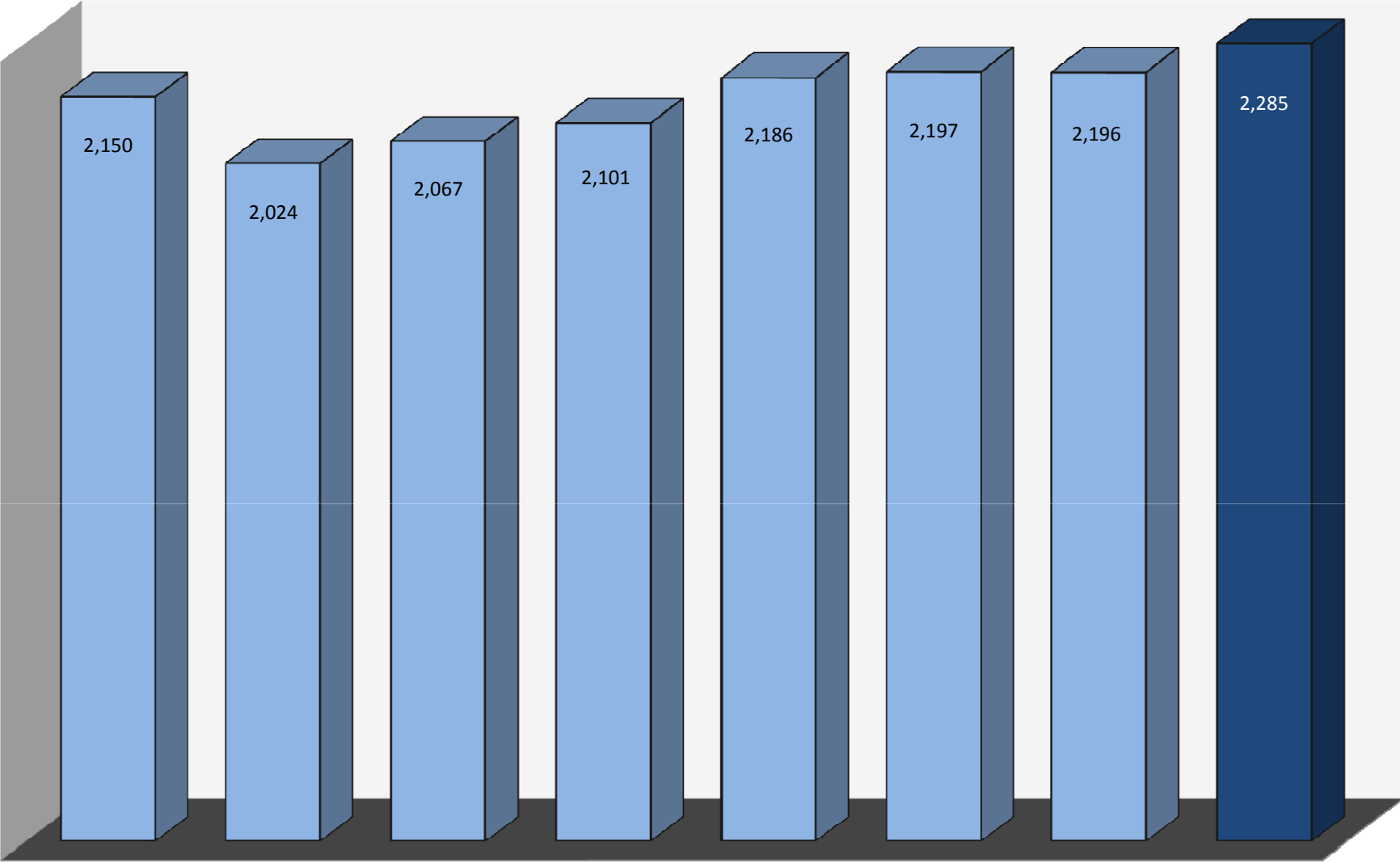
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DISTRICT ENROLLMENT



Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year.

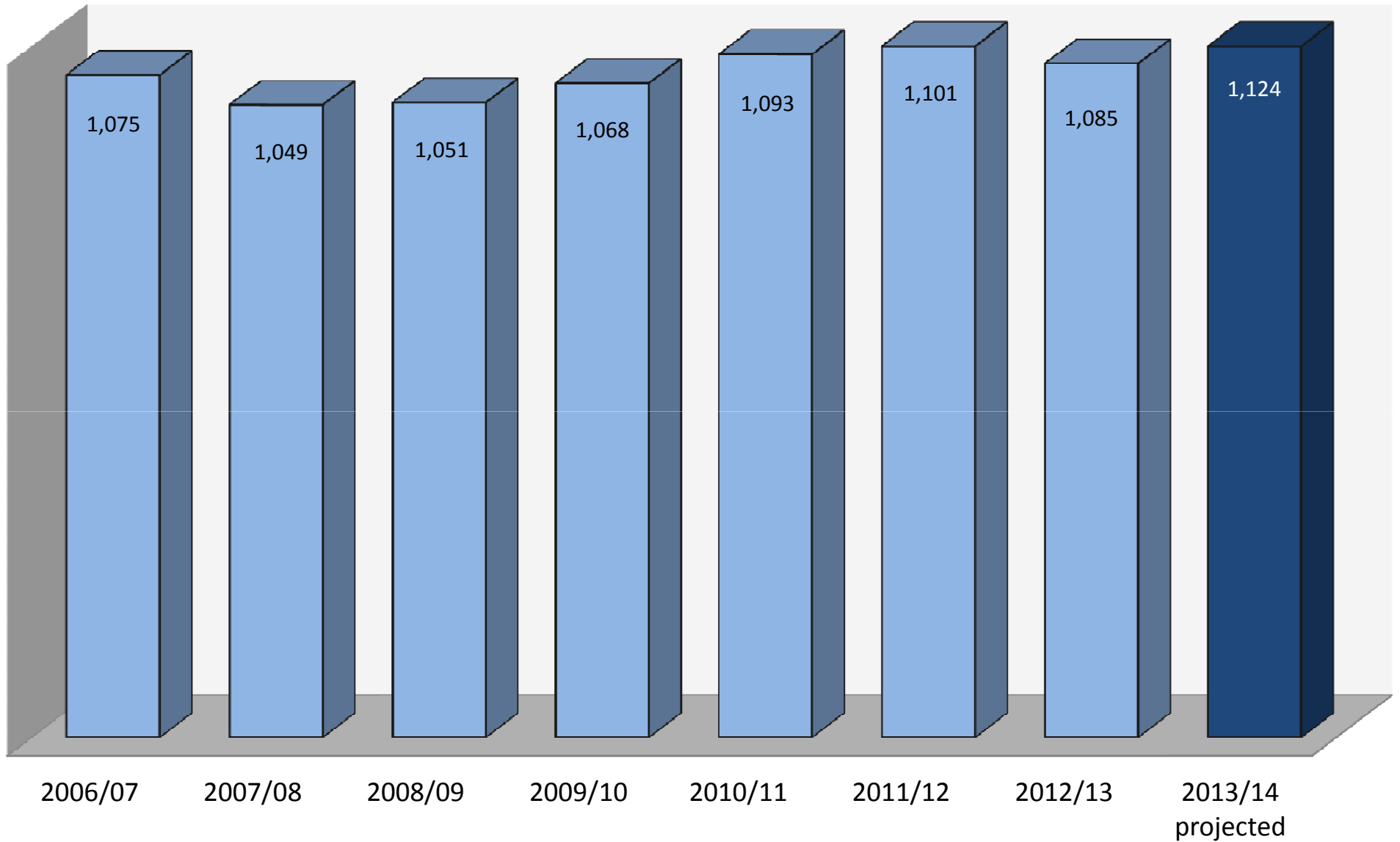
ELEMENTARY ENROLLMENT



2006/07 2007/08 2008/09 2009/10 2010/11 2011/12 2012/13 2013/14
projected

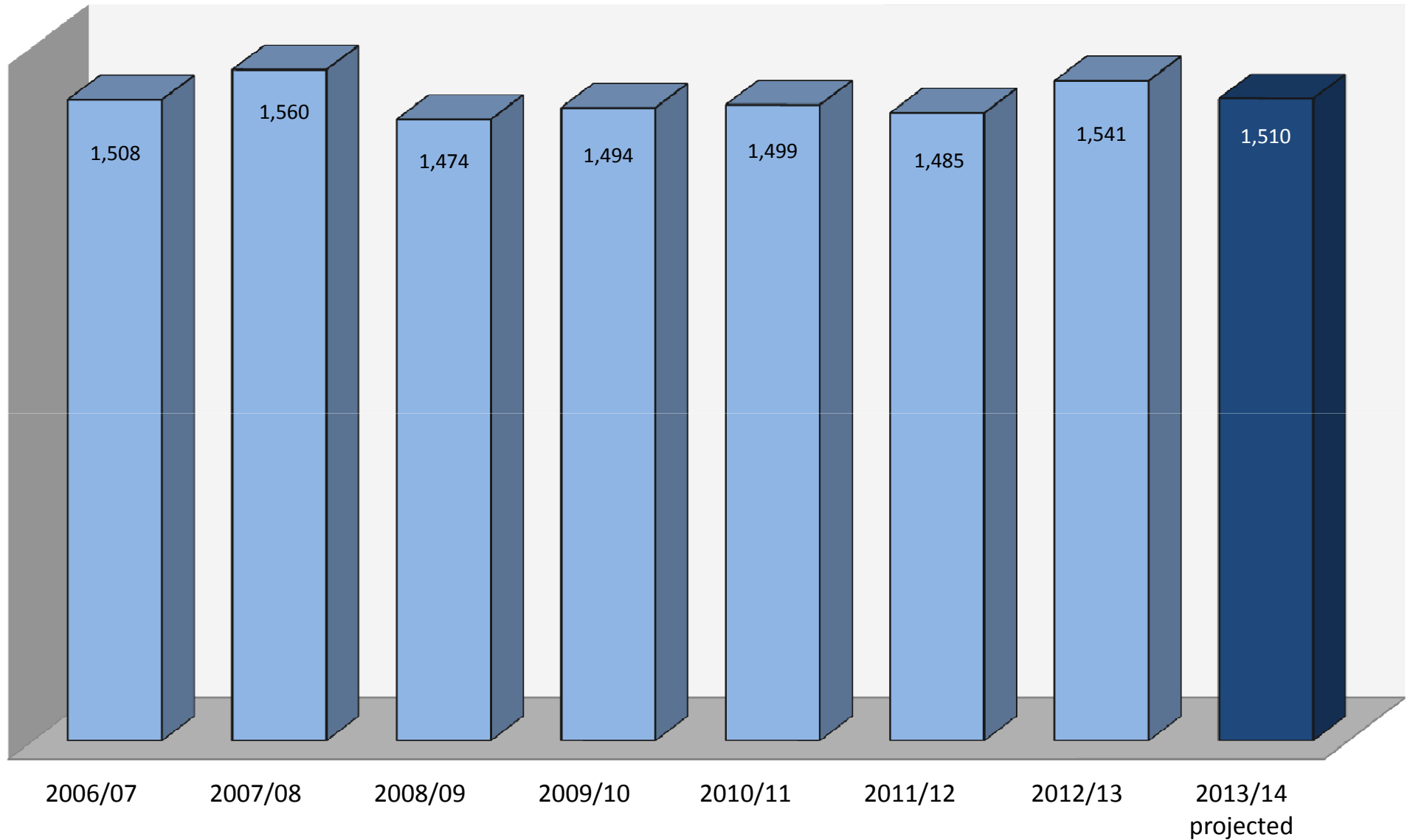
Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year. TD-2

MIDDLE SCHOOL ENROLLMENT



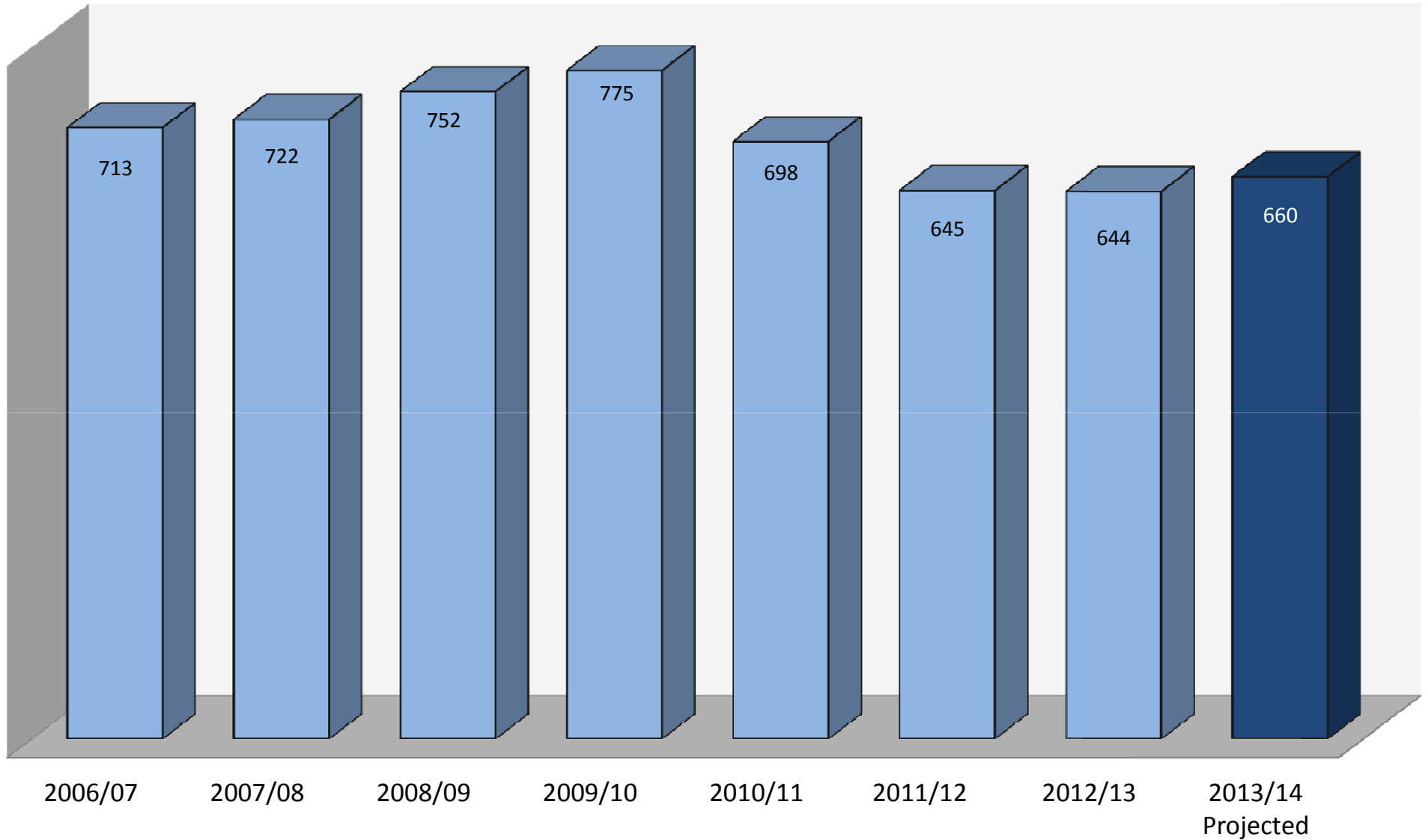
Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year.

HIGH SCHOOL ENROLLMENT



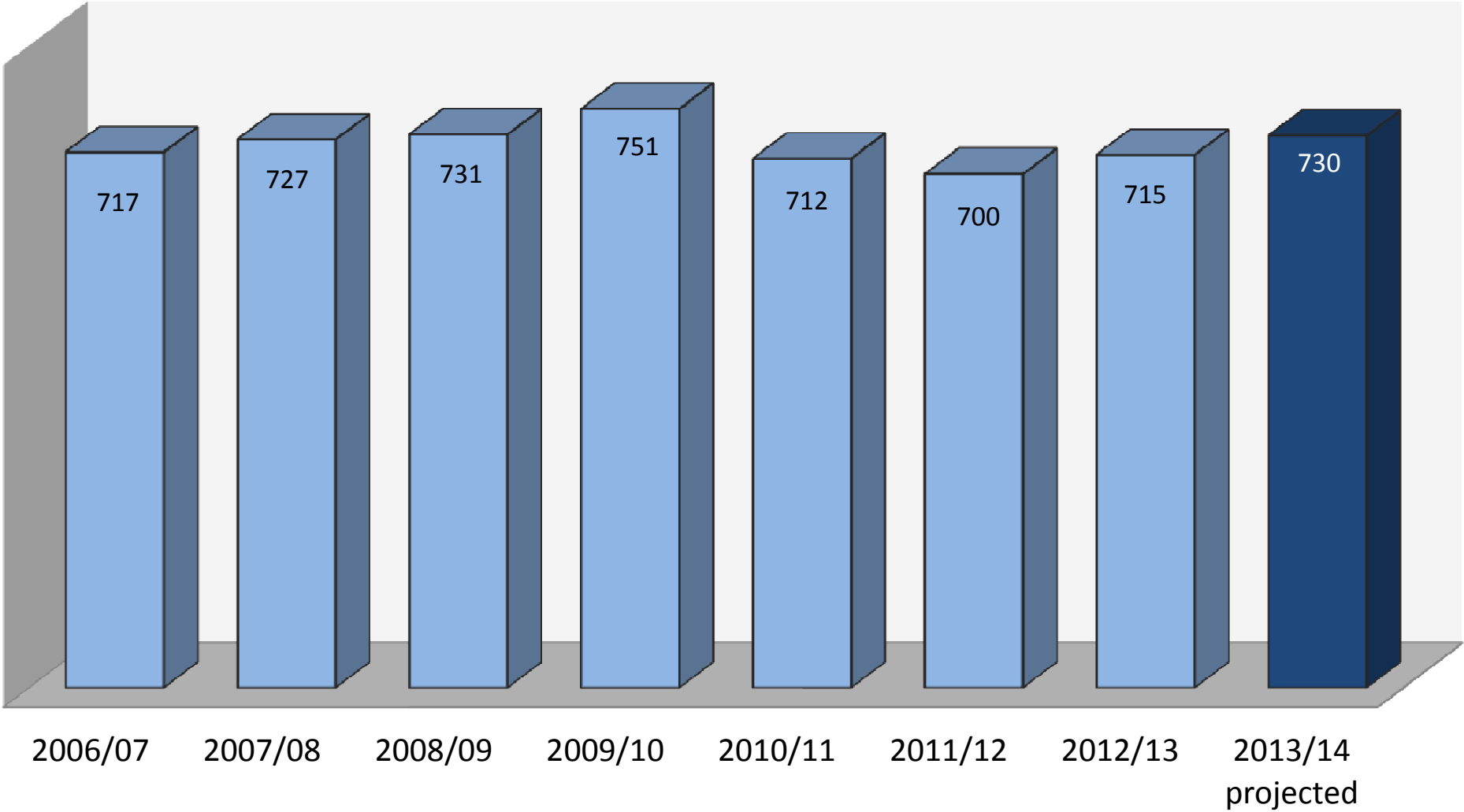
Enrollment counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year.

ESL/BILINGUAL ENROLLMENT

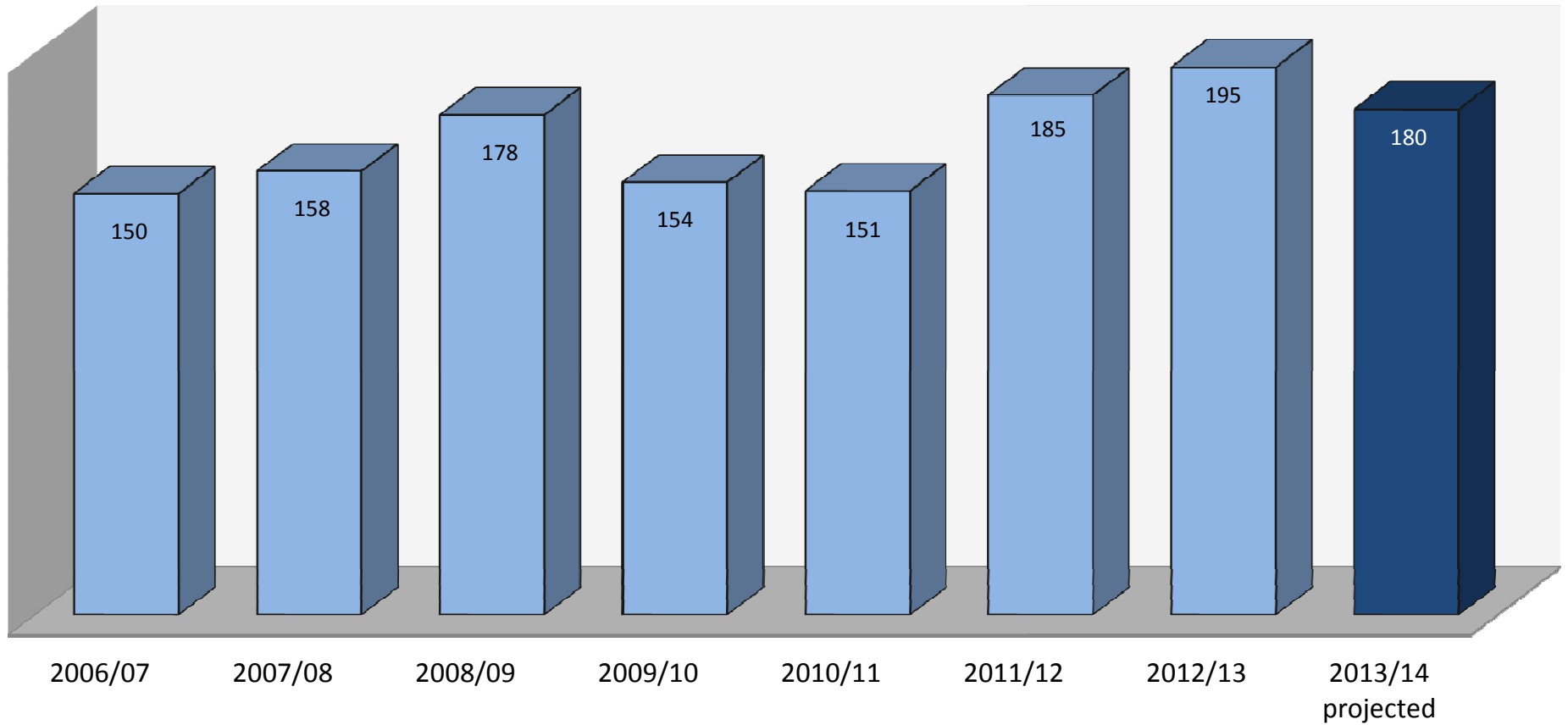


ESL/Bilingual enrollment numbers are from a non-specific date within the given school year.

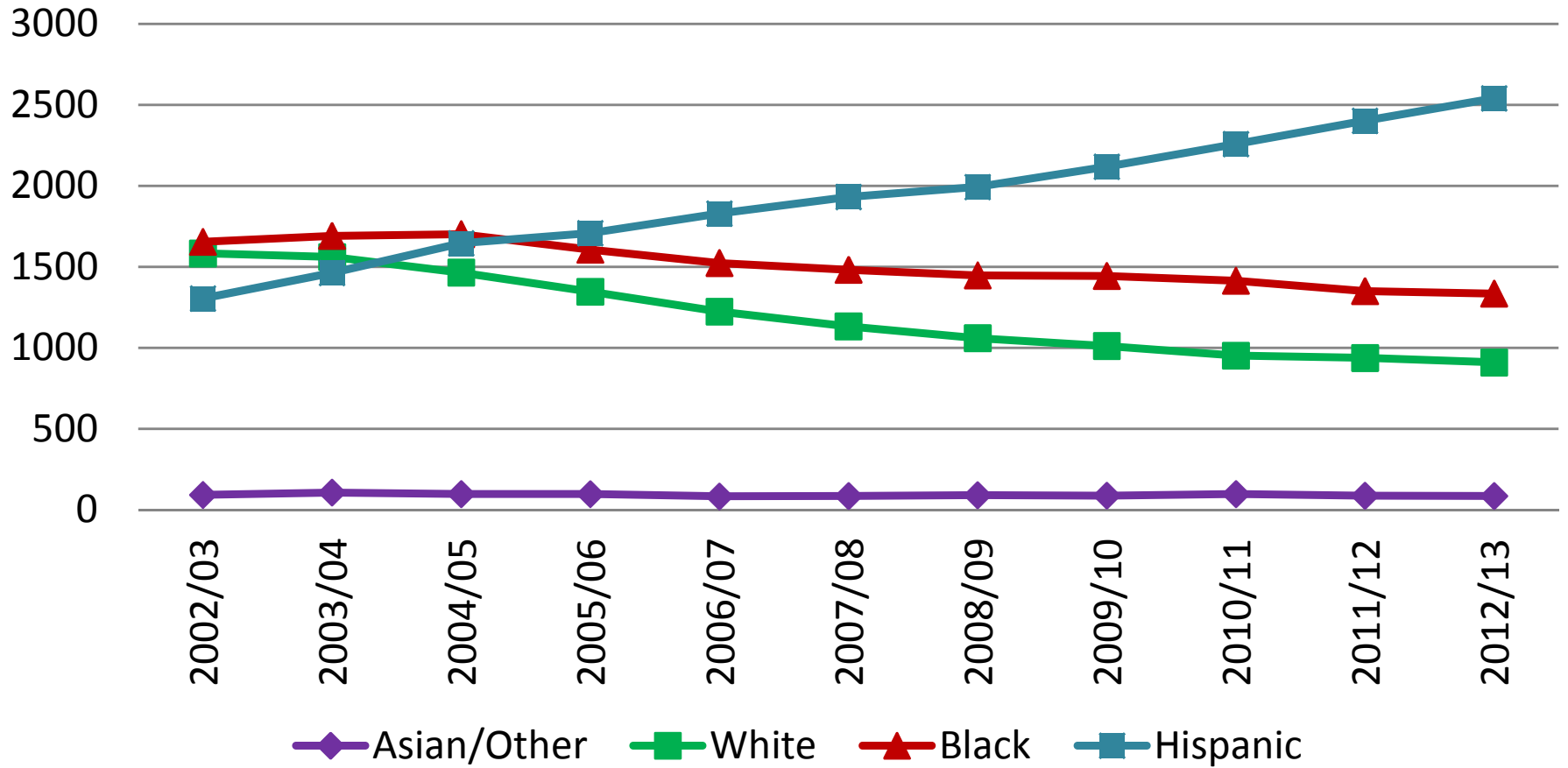
SPECIAL EDUCATION CLASSIFIED STUDENTS



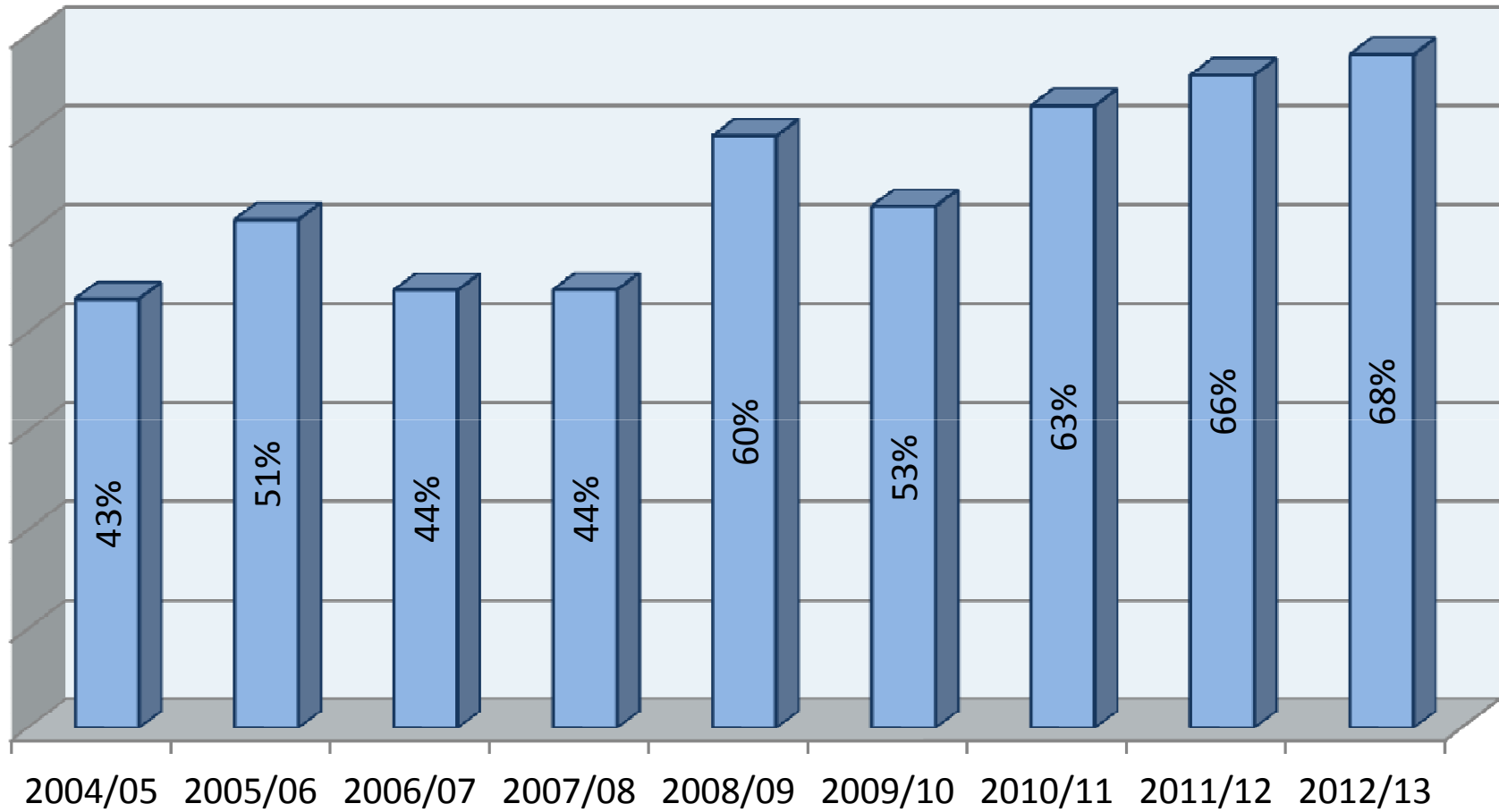
SPECIAL EDUCATION POPULATION ATTENDING BOCES PROGRAMS ALL GRADES



COPIAGUE SCHOOL DISTRICT DEMOGRAPHICS



FREE AND REDUCED LUNCH TRENDS



Copiague Public Schools
General Fund Budget Expenditures
Summary

Adopted 4/23/13

Budget Component	2011-12	2012-13	2012-13	2013-14	Increase (Decrease)	
	ACTUAL	BUDGET	ESTIMATED	BUDGET	Amount	Percent
ADMINISTRATIVE	8,310,947	7,901,244	7,849,291	8,085,231	183,987	2.36%
PROGRAM	81,796,934	84,959,929	84,950,982	88,274,458	3,314,529	3.95%
CAPITAL	9,497,314	10,533,449	10,572,332	10,550,867	17,418	0.17%
TOTALS	99,605,195	103,394,622	103,372,606	106,910,556	3,515,934	3.45%

Budget to Budget Comparison

	<u>2012-13</u>	<u>2013-14</u>
Yearly Amount Change	1,491,781	3,515,934
Yearly Percent Change	1.46%	3.40%

**Copiague Public Schools
Administrative Expenditures
Summary**

Adopted 4/23/13

Budget Code	Function Description	2011-12 ACTUAL	2012-13 BUDGET	2012-13 ESTIMATED	2013-14 BUDGET	Increase (Decrease)
1010	BOARD OF EDUCATION	16,749	13,410	13,142	13,410	-
1040	DISTRICT CLERK	901	1,665	652	1,665	-
1060	DISTRICT MEETING (VOTE)	7,107	10,475	10,266	10,475	-
1240	SUPERINTENDENT OFFICE	363,980	375,712	368,590	376,031	319
1310	BUSINESS & FINANCE	605,077	647,509	653,419	599,689	(47,820)
1320	AUDITING	168,846	190,000	210,455	195,000	5,000
1325	TREASURER	8,000	8,000	8,000	8,000	-
1345	PURCHASING	8,391	8,300	12,000	10,800	2,500
1420	LEGAL	19,587	31,850	31,213	28,000	(3,850)
1430	HUMAN RESOURCES	377,743	414,142	406,673	417,355	3,213
1460	RECORDS MANAGEMENT	6,572	-	6,400	-	-
1480	PUBLIC INFORMATION SERVICES	87,922	97,422	95,474	97,422	-
1670	CENTRAL PRINTING AND MAILING	184,856	217,339	214,444	203,000	(14,339)
1680	CENTRAL DATA PROCESSING	394,073	312,172	316,600	332,273	20,101
1910	PROPERTY AND CASUALTY INSURANCE	331,315	350,000	359,100	350,000	-
1920	SCHOOL ASSOCIATION DUES	27,000	30,425	29,817	31,000	575
1930	JUDGEMENT AND CLAIMS	497,833	-	-	-	-
1980	MTA PAYROLL TAX	103,423	-	-	-	-
1981	ADMIN, CAPITAL, RENTAL CHARGE-BOCES	337,568	340,000	333,200	350,069	10,069
2010	CURRICULUM	360,261	333,425	325,431	328,827	(4,598)
2020	SUPERVISION - REGULAR SCHOOLS	2,821,040	2,816,494	2,763,566	2,892,426	75,932
2040	STUDENT SERVICES OFFICE	533	2,500	2,450	3,500	1,000
2060	RESEARCH, PLANNING AND EVALUATION	109,338	78,270	101,439	91,641	13,371
9010	STATE RETIREMENT (CIVIL SERVICE)	196,052	230,743	226,128	275,063	44,320
9020	TEACHERS RETIREMENT (INSTRUCTION)	216,809	246,346	241,419	329,444	83,098
9030	SOCIAL SECURITY (FICA)	345,765	362,363	355,116	376,326	13,963
9040	WORKMEN'S COMPENSATION	59,046	53,550	62,891	56,100	2,550
9045	LIFE INSURANCE	4,474	5,280	5,174	5,040	(240)
9050	UNEMPLOYMENT	16,316	20,000	19,600	20,000	-
9055	DISABILITY INSURANCE	5,843	6,200	6,076	7,000	800
9060	HEALTH INSURANCE	581,365	638,152	625,389	616,175	(21,977)
9065	DENTAL INSURANCE	47,161	59,500	58,310	59,500	-
TOTALS		<u>8,310,947</u>	<u>7,901,244</u>	<u>7,862,433</u>	<u>8,085,231</u>	<u>183,987</u>

OBJECT CODE OF THE E PENSES

- .1000 = SALARIES
- .2000 = EQUIPMENT
- .4000 = CONTRACTUAL
- .5000 = SUPPLIES
- .6000 = DEBT PRINCIPAL
- .7000 = DEBT INTEREST
- .8000 = EMPLOYEE BENEFITS

Administrative

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1010-4000
FUNCTION: Board of Education
OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	16,450	12,810	12,810	12,810
ACTUAL	18,516	16,278	12,554	

Includes: Expenditures by the Board of Education for items other than supply and equipment purchases.

Workshops & conferences for Board of Education members.

1010-4000-91

1010-4900-91

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1010-5000
FUNCTION: Board of Education
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	600	600	600	600
ACTUAL	785	471	588	

Includes: Supplies used by the Board of Education in the conduct of Board meetings and by individual Board members for the conduct of Board of Education business.

Office Supplies and Student Commendations

1010-5000-91

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1040-1600

FUNCTION: District Clerk

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	31,214	-	-	-
ACTUAL	10,163	-	-	

Includes: The District Clerk was employed on a full time basis for the purpose of recording the minutes of the Board of Education meetings, running District elections, maintaining certain official files, and preparing correspondence for Officers of the Board. The position was combined with Secretary to Superintendent in 2010-11.

1040-1600-91

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1040-4000
FUNCTION: District Clerk
OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,260	1,000	1,000	1,000
ACTUAL	502	467	-	

Includes: Cost of conferences and travel for staff development of the District Clerk.

1040-4000-91

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1040-5000

FUNCTION: District Clerk

OBJECT: Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	665	665	665	665
ACTUAL	603	434	652	

Includes: Cost of supplies associated with the District Clerk function.

1040-5000-91

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1060-4000

FUNCTION: District Meeting

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	6,500	6,500	10,000	10,000
ACTUAL	5,625	6,939	9,800	

Includes: Expenses for services and items used in the conduct of the annual District vote such as legal notices in newspapers, set-up of voting machines and Election Official expenses.

Cost increase in 2012-13 due to change in process, effective January 2013, to computerized voting.

1060-4000-91

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1060-5000

FUNCTION: District Meeting (Vote)

OBJECT: Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	475	475	475	475
ACTUAL	318	168	466	

Includes: Cost of supplies used in preparing for and conducting the annual District vote.

1060-5000-91

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1240-1000

FUNCTION: Chief School Administrator

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	315,515	336,902	360,612	360,931
ACTUAL	349,979	345,810	353,490	

Includes: Salary for the Superintendent of Schools and clerical personnel assigned to the office of the Superintendent. In 2010-11 the Secretary to the Superintendent retired and was replaced with a shared clerical to support District Clerk duties.

Staffing:

1 - Superintendent of Schools	251,565
1.5 - Clerical Staff	103,366
(.5 clerical is shared with A1430, Human Resources).	
Salary Substitutes/Overtime	6,000
Total	<u><u>360,931</u></u>

Note: Total can increase due to reimbursement of unused vacation days

- 1240-1500-85
- 1240-1600-85
- 1240-1690-90

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1240-4000

FUNCTION: Chief School Administrator

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	16,000	13,600	13,600	13,600
ACTUAL	14,894	16,881	13,600	

Includes: Expenditures for items other than supplies and materials necessary for the operation of the office of the Superintendent.

Memberships:		
NYSCSS, ASCD, MASLA, AASPA, NASPA, SCSSA, LEAF	4,500	
Administrative Workshops	600	
Consultant/Facilitator for staff development (as needed)	4,850	
Conferences and Travel	2,450	
Professional publications	1,200	
Total		13,600

1240-4000-90

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1240-5000
FUNCTION: Chief School Administrator
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,800	1,500	1,500	1,500
ACTUAL	1,652	1,289	1,500	

Includes: Materials and supplies used in the operation of the office of the Superintendent.

1240-5000-90

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1310-1000

FUNCTION: Business Administration

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	609,311	521,007	576,909	530,189
ACTUAL	461,689	536,932	581,651	

Includes: Salaries of personnel assigned to the Business Office of the District's Central Administration.

65% Assistant Superintendent of Finance & Operations (35% is charged to pupil transportation - supervisory function A5510)	128,403
1 - Accountant, 1 - Principal Account Clerk, 3- Senior Account Clerks, 1-Senior Clerk Typist, 1-Account Clerk	379,786
Salaries Substitutes/Overtime	22,000
Cost decrease due to retirement of Account Clerk	
Total	530,189

Note: Total can increase due to reimbursement of unused personal/vacation days

1310-1500-85
 1310-1600-85
 1310-1690-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1310-2000

FUNCTION: Business Administration

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET		-	1,100	-
ACTUAL	553		1,078	

Includes: No equipment requested this year. In 2012-13 the District purchased a high speed folding machine to assist with District mailings.

1310.2000.89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1310-4000

FUNCTION: Business Administration

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	49,900	61,740	62,500	62,500
ACTUAL	104,199	62,440	64,908	

Includes: Expenses for items other than equipment and supplies used in the operation of the Business Office.

Memberships (ASBO, GFOA, NYSNA, SAMPO), repairs, mileage, microfilming, workshops and conferences	25,000
BOCES services:	37,500
State Aid Planning, 125 Plan Administration, Risk Management Services	
Total	62,500

1310-4000-89

1310-4900-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1310-5000
FUNCTION: Business Administration
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	7,000	7,000	7,000	7,000
ACTUAL	5,675	5,705	6,860	

Includes: The purchase of supplies and computer supplies used in the Business Office.

1310-5000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1320-4000

FUNCTION: Auditing

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	150,000	150,000	190,000	195,000
ACTUAL	199,860	168,846	210,455	

Includes: Fees paid for Auditing services, including the annual examination of the District's records and special financial consultant services.

Estimate:	State Aid Recovery Audits	56,500
	Annual External Audit	46,000
	Internal Audit Contract	59,000
	Accounts Payable Claims Auditor	16,000
	Employee Benefit Compliance	9,000
	Special Services - as requested	8,500
	Total	<u>195,000</u>

1320-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1325-1000
FUNCTION: Treasurer
OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	21,825	8,000	8,000	8,000
ACTUAL	9,819	8,000	8,000	

Includes: Fees paid to the District's Treasurer in performance of the treasury function.
In 2010-11 paid former treasurer and new treasurer for the month of July for cross training purposes.

1325-1000-85

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1345-4000
FUNCTION: Purchasing
OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	7,900	7,900	8,300	10,800
ACTUAL	7,777	8,391	12,000	

Includes: Expense of cooperative purchasing bidding services through BOCES.

1345-4900-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1420-4000

FUNCTION: Legal - Administrative

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	72,800	31,850	31,850	28,000
ACTUAL	25,217	19,587	31,213	

Includes: Fees paid for the professional services performed by the School District's legal counsel, for consultations with the Board of Education and Superintendent of Schools.

Professional Fees (Total budget - \$80,000) \$28,000 charged to Administrative component, \$52,000 charged to Program component for student related matters.

1420-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1430-1000

FUNCTION: Human Resources

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	249,777	337,292	312,142	315,355
ACTUAL	284,749	299,837	305,899	

Includes: Salary cost of Central Administration of the Human Resources function.

1 - Executive Director of Human Resources	170,766
2.7 - Clerical Staff	144,589
(.5 clerical shared with A1240, Superintendents office)	
(1.2 clerical used for Central Reception)	
substitutes as needed	
Total	315,355

Note: Total can increase due to reimbursement of unused personal/vacation days

1430-1000-85

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1430-4000

FUNCTION: Human Resources

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	116,618	90,965	100,000	100,000
ACTUAL	125,330	76,273	98,000	

Includes: Expenses of the Human Resources Office for items other than supplies and materials.

BOCES Services:		
Staff Recruitment (advertising)		
Staff Substitute Calling Services		
Teacher Certifications		75,000
Employee Benefit Plan (EAP Program)		
Arbitration Expense, Memberships, Conferences		25,000
	Total	<u><u>100,000</u></u>

1430-4000-89

1430-4900-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1430-5000
FUNCTION: Human Resources
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	2,100	2,000	2,000	2,000
ACTUAL	1,554	1,633	2,774	

Includes: Supplies and Materials for the Human Resources Office.

1430-5000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1460-1000
FUNCTION: Non-Instructional Records Management
OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET		-	-	-
ACTUAL		6,388	6,400	

Includes: Cost of staff to prepare and store District records which exceeded the grant funds.

1460.1600-85-9812

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1460-5000
FUNCTION: Non-Instructional Records Management
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	-	-	-
ACTUAL	-	184	-	

Includes: Supplies purchased in support of the Records Management Program which exceeded grant funds.

1460-5000-89-9812

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1480-4000

FUNCTION: Public Information and Services

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	102,422	97,422	97,422	97,422
ACTUAL	84,123	87,922	95,474	

Includes: Expenses for Public information services other than supplies and materials.
 BOCES service cost of public relations firm and printer charges.

Public Relations Contractual	10,000
Public Relations BOCES Services	87,422
Total	97,422

1480-4000-90
 1480-4900-90

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1670-1000

FUNCTION: Central Printing and Mailing

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	49,409	50,852	52,339	43,000
ACTUAL	49,409	50,852	52,744	

Includes: Salary cost of Central Printing & Mailing staff (1 full time employee). Cost reduction due to realignment of function which will also include work performed by retiring Cafeteria staff.

1670-1000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1670-4000

FUNCTION: Central Printing and Mailing

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	205,000	155,000	155,000	150,000
ACTUAL	144,438	128,223	151,900	

Includes: Cost of central copy machine (Lease Expense moved to BOCES for Aid in 2011-12).

Postage	75,000
Postage machine lease (year 3 of 5)	2,928
Outside Printing cost per annual printing Bid	72,072
Total	150,000

1670-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1670-5000
FUNCTION: Central Printing and Mailing
OBJECT: Material and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	10,000	10,000	10,000	10,000
ACTUAL	6,057	5,781	9,800	

Includes: Expenses of the District's central printing and mailing office for material and supply items.

1670-5000-89

1670-5900-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1680-4000

FUNCTION: Central Data Processing

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	383,545	303,000	312,172	332,273
ACTUAL	341,141	394,073	316,600	

Includes: Technology services for financial systems, student systems, telecommunications, parent notification software, and technical support.

Estimate: Financial systems, student systems, copy machines and telecommunications. Maintained by Eastern Suffolk BOCES.
 (2011-12 reduction from cut to BOCES technical support). 329,773

Miscellaneous Maintenance Contracts 2,500

332,273

1680-4000-82

1680-4900-82

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1910-4000

FUNCTION: Unallocated Insurance

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	375,000	375,000	350,000	350,000
ACTUAL	317,358	331,315	359,100	

Includes: District insurance including commercial package, school board liability, automobile, boilers, employers excess liability and umbrella. Cost decrease resulted from recent bidding of our insurance program.

Estimate: Insurance premiums for:

Commercial Package	329,300
Student Accident Insurance	48,022
Crime and Employee Dishonesty	5,608
10% Allocated to Transportation Program (A5510.4)	(32,930)
Total	350,000

1910-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1920-4000

FUNCTION: District Dues

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	26,000	30,425	30,425	31,000
ACTUAL	17,700	27,000	29,817	

Includes: District Dues to various organizations

Nassau & Suffolk County School Boards	3,525
New York State School Boards	10,890
SCOPE	3,840
National School Boards Association	5,400
R.E.F.I.T.	600
NYSSBA Workshops	3,100
Central New York School Boards 475	475
Contingency	3,170
Total	31,000

1920-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1930-4000
FUNCTION: Judgment and Claims
OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	-	-	-
ACTUAL	-	497,833	-	

Includes: The 2011-12 expense was for NYS Excel Aid overpayment to the District which had to be repaid.

1930-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1980-4000

FUNCTION: MTA Tax

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	150,000	175,000	-	-
ACTUAL	164,840	103,423	-	

Includes: MTA payroll tax liability: Cost of unfunded mandate effective September 1, 2009. The first year was 2009-10 for this new unfunded mandate. This expense is to be reimbursed by New York State on an annual basis through legislation.

NYS Legislative Repealed this tax effective April 1, 2012

1980-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1981-4000

FUNCTION: Administrative Charge - BOCES

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	328,748	335,820	340,000	350,069
ACTUAL	330,467	337,568	333,200	

Includes: Administrative and rental charges of BOCES.

The District's pro-rata share of Western Suffolk BOCES Administration, Rental, and Capital costs shared among all component schools based on student counts.

	Administrative	207,082
	Capital improvements & facilities rentals	142,987
	Total	<u><u>350,069</u></u>

1981-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2010-1000

FUNCTION: Curriculum Development and Supervision

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	265,188	248,053	322,225	315,827
ACTUAL	263,907	348,879	315,781	

Includes: Salary payments for the Associate Superintendent and related clerical staff.

Estimate:	1 Associate Superintendent	201,188
	10% Salary charged to grant	(20,119)
	3 Clerical	133,758
	Salaries Substitutes/Overtime	1,000
	Total	315,827

Note: Total can increase due to reimbursement of unused personal/vacation days

2010-1500-85
 2010-1600-85
 2010-1690-87

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2010-2000
FUNCTION: Curriculum Development and Supervision
OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	-	-	-
ACTUAL	-	-	670	

Includes: The 2012-13 expense was for a desk for the Director of Data and Assessments.

2010-2000-87

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2010-4000

FUNCTION: Curriculum Development and Supervision

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	3,500	3,500	9,200	11,000
ACTUAL	7,355	9,519	7,020	

Includes: Expenses other than equipment and supply purchases of the District's Instruction-Related Office.

Estimate:

Printing, repairs and mileage	-
BOCES services for curriculum development	11,000
Total	11,000

2010-4000-87

2010-4900-87

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2010-5000
FUNCTION: Curriculum Development and Supervision
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	2,000	2,000	2,000	2,000
ACTUAL	1,316	1,863	1,960	

Includes: Supplies purchased for use in the Curriculum and Instruction Office.

2010-5000-87

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2020-1000

FUNCTION: Supervision - Regular School

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	3,023,036	2,771,310	2,809,394	2,886,326
ACTUAL	2,803,194	2,814,380	2,753,206	

Includes: Salaries for Principals, Assistant Principals, and related clerical staff.

6 - Principals	887,894			887,894
8 - Assistant Principals	996,281			996,281
16 - Full time employee Clerical Support	789,947			789,947
14 - Hourly Clerical support	190,204			190,204
Salaries Substitutes/Overtime	22,000			22,000
			Total	2,886,326

Note: Total can increase due to reimbursement of unused personal days

2020-1500-85
 2020-1600-85
 2020-1690-85

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2020-2000

FUNCTION: Supervision - Regular School

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	525	-	3,500	-
ACTUAL	578	-	3,500	

Includes: Equipment items purchased for use in the various offices in the school buildings. The 2012-13 expense was for office furniture and a safe for Deauville Gardens Elementary School.

2020-2000-04

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2020-4000

FUNCTION: Supervision - Regular School

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	16,321	17,500	2,700	2,200
ACTUAL	14,298	6,023	2,646	

Includes: Expenditures for items of a non-equipment or supply nature to be used in the offices of Building Principals.

Estimate: Risograph service agreements and Lease costs.

Note: Staff development expenses moved to A2070 (amount in 2010-11 and 2011-12.)
Copy machine leases moved to BOCES (for Aid) in 2011-12.

All 2020-4000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2020-5000
FUNCTION: Supervision - Regular School
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,300	900	900	3,900
ACTUAL	1,848	637	4,214	

Includes: Supplies purchased for use in the offices of Building Principals.

All 2020-5000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2040-1000
FUNCTION: Office of Student Services
OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET				2,500
ACTUAL				

Includes: Estimated cost for comp., overtime, and substitute salaries for the Office of Student Services. **New budget line for 2013-14.**

2040-1690-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2040-5000
FUNCTION: Office of Student Services
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	3,500	2,500	2,500	1,000
ACTUAL	229	533	2,450	

Includes: Office supplies purchased for Student Services Department.

2040-5000-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2060-1000

FUNCTION: Research Planning and Evaluation

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	224,500	70,531	68,000	80,000
ACTUAL	267,528	84,356	71,000	

Includes: 2010-11 Included salary for new Grant Writer who was excessed in 2011-12.

Planning and Evaluation Salary for Mentoring of new staff.	15,000
Curriculum Writing Projects	65,000
Total	<u><u>80,000</u></u>

2060-1000-87

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2060-4000
FUNCTION: Research Planning and Evaluation
OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	14,700	20,820	10,270	11,641
ACTUAL	36,231	24,982	30,439	

Includes: Cost of contractual services for research and planning
BOCES services including ID Card System and Visitor Management System.

2060-4000-87
2060-4900-87
2060-4900-82

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9010-8000

FUNCTION: State Retirement - Administrative

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	151,979	202,224	230,743	275,063
ACTUAL	156,856	196,052	226,128	

Includes: 20% of the District contribution to the New York State Employees' Retirement System is allocated to the Administrative Budget component (46% to Capital and 34% to Program). The Retirement Systems is feeling the effects of the market decline. Rate increased from approximately 18.5% of salaries in 2012-13 to approximately 20.9% in 2013-14.

9010-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9020-8000

FUNCTION: Teacher Retirement - Administrative

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	357,561	220,319	246,346	329,444
ACTUAL	170,919	216,809	241,419	

Includes: 5% of District contributions to the New York State Teachers' Retirement System allocated to Administrative budget component (95% to Program). Rate increased from 9% (2010-11) to 11.5% (2011-12) to 11.84% (2012-13) to 16.25% of salaries in 2013-14.

9020-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9030-8000

FUNCTION: Social Security - Administrative

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	349,285	351,862	362,363	376,326
ACTUAL	348,971	345,765	355,116	

Includes: 10% of the District contribution to the Social Security Administration Office of the Federal Government on all taxable salaries to be paid during the 2013-14 school year is allocated to Administrative Budget (7% to Capital and 83% to Program) .

9030-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9040-8000
FUNCTION: Workers' Compensation - Administrative
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	50,000	59,500	53,550	56,100
ACTUAL	71,322	59,046	62,891	

17% of Payments for Workers' Compensation claims is allocated to the Administrative Budget component (17% to Capital and 66% to Program). The district pays for claims incurred through a self insurance fund.

Includes:

9040-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9045-8000
FUNCTION: Life Insurance - Administrative
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	5,000	4,800	5,280	5,040
ACTUAL	4,556	4,474	5,174	

Includes: Life insurance premiums for full-time staff charged to the Administrative budget component.

9045-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9050-8000

FUNCTION: Unemployment Insurance - Administrative

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	10,000	25,000	20,000	20,000
ACTUAL	20,182	16,316	19,600	

Includes: 10% of the District reimbursement to the New York State Department of Labor for the payment of Unemployment Insurance claims allocated to the Administrative Budget component (10% to Capital and 80% to Program). The district pays claims on a self funded basis.

9050-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9055-8000
FUNCTION: Disability Insurance - Administrative
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	5,000	5,900	6,200	7,000
ACTUAL	6,018	5,843	6,076	

Includes: District cost of disability premiums covering Administrative staff.

9055-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9060-8000
FUNCTION: Hospital & Medical Insurance - Administrative
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	609,874	605,467	638,152	616,175
ACTUAL	561,880	581,365	625,389	

Includes: Hospital & Medical Insurance for staff charged to the Administrative budget component.

9060-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: 9065-8000
FUNCTION: Dental Insurance - Administrative
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	55,752	63,000	59,500	59,500
ACTUAL	53,215	47,161	58,310	

Includes: District cost of dental insurance premiums for Administrative staff.
Some employee groups have dental coverage using a self insurance program.

9065-8000-89

**Copiague Public Schools
Program Expenditures
Summary**

Adopted 4/23/13

Budget Code	Function Description	2011-12 ACTUAL	2012-13 BUDGET	2012-13 ESTIMATED	2013-14 BUDGET	Increase (Decrease)
1420	LEGAL	36,377	59,150	57,967	52,000	(7,150)
2070	INSERVICE TRAINING - INSTRUCTION	21,439	47,873	46,307	40,800	(7,073)
2110	TEACHING - REGULAR SCHOOLS	28,580,341	29,870,868	29,484,813	30,525,442	654,574
2250	STUDENTS WITH DISABILITIES	19,862,848	20,099,608	20,752,850	21,163,513	1,063,905
2280	OCCUPATIONAL EDUCATION	2,142,078	2,118,600	2,076,228	1,960,050	(158,550)
2330	TEACHING - SUMMER SCHOOL/ADULT ED	255,094	268,800	291,894	291,500	22,700
2610	SCHOOL LIBRARY AND AUDIOVISUAL	622,292	626,264	613,739	596,448	(29,816)
2630	COMPUTER ASSISTED INSTRUCTION	2,026,700	1,933,235	1,935,761	1,950,169	16,934
2805	ATTENDANCE	215,232	220,334	223,192	223,399	3,065
2810	GUIDANCE SERVICES	1,425,544	1,451,304	1,420,808	1,504,834	53,530
2815	HEALTH SERVICES	710,075	775,041	755,140	726,942	(48,099)
2820	PSYCHOLOGY SERVICES	303,611	345,478	336,804	275,299	(70,179)
2825	SOCIAL WORK SERVICES	417,022	432,441	423,792	450,157	17,716
2850	CO-CURRICULAR ACTIVITIES	224,206	237,840	233,083	250,354	12,514
2855	INTERSCHOLASTIC ATHLETICS	898,822	945,180	927,909	959,876	14,696
5510	DISTRICT TRANSPORTATION SERVICES	223,838	203,803	221,183	228,683	24,880
5540	CONTRACTED TRANSPORTATION	9,171,150	9,461,604	9,548,032	9,548,032	86,428
9010	STATE RETIREMENT (CIVIL SERVICE)	333,289	392,263	384,418	467,606	75,344
9020	TEACHERS RETIREMENT (INSTRUCTION)	4,119,368	4,680,568	4,586,957	6,259,436	1,578,868
9030	SOCIAL SECURITY (FICA)	2,869,853	3,007,616	2,947,464	3,123,509	115,893
9040	WORKMEN'S COMPENSATION	229,238	207,900	244,166	217,800	9,900
9045	LIFE INSURANCE	29,830	35,200	34,496	33,600	(1,600)
9050	UNEMPLOYMENT	130,525	160,000	156,800	160,000	-
9055	DISABILITY INSURANCE	47,913	50,840	49,823	57,400	6,560
9060	HEALTH INSURANCE	6,177,008	6,780,368	6,644,761	6,546,858	(233,510)
9065	DENTAL INSURANCE	266,125	335,750	329,035	335,750	-
9080	NON-CASH EMPLOYEE BENEFITS	236,304	12,000	27,560	125,000	113,000
9901	TRANSFER TO SPECIAL AID FUND	220,813	200,000	196,000	200,000	-
9902	TRANSFER TO DEBT SERVICE FUND	-	-	-	-	-
TOTALS		81,796,934	84,959,929	84,950,982	88,274,458	3,314,529

OBJECT CODE OF THE E PENSES

- .1000 = SALARIES
- .2000 = EQUIPMENT
- .4000 = CONTRACTUAL
- .5000 = SUPPLIES
- .6000 = DEBT PRINCIPAL
- .7000 = DEBT INTEREST
- .8000 = EMPLOYEE BENEFITS

Program

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1420-4000
FUNCTION: Legal - Program
OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	18,200	59,150	59,150	52,000
ACTUAL	46,832	36,377	57,967	

Includes: Fees paid for the professional services performed by the School District's legal counsel; for consultations with the Board of Education and Superintendent of Schools.

Professional Fees (Total budget - \$80,000) \$52,000 (65%) charged to Program component for student related matters. \$28,000 (35%) charged to Administrative budget component.

1420-4000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2070-4000

FUNCTION: Staff Development

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	47,000	48,700	41,875	32,500
ACTUAL	40,629	15,428	43,068	

Includes: Expenses for items other than equipment and supplies necessary to conduct staff development programs for instructional and non-instructional personnel.

Staff development programs, conferences & travel for various locations.

<u>Location</u>	<u>Amount</u>
Deauville Gardens West	800
Great Neck Road	3,500
Deauville Gardens East	800
Susan E. Wiley	2,500
Middle School	8,900
High School	4,000
Student Services	2,000
Curriculum and Instruction	10,000
Total	<u>32,500</u>

2070-4000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2070-5000

FUNCTION: Staff Development

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	6,498	5,998	5,998	8,300
ACTUAL	5,123	6,011	3,239	

Includes: Supplies used in the conduct of in-service training and staff development programs for instructional personnel.

2070-5000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2110-1000

FUNCTION: Teaching - Regular School

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	28,438,116	26,356,511	27,445,792	28,493,831
ACTUAL	28,102,269	26,390,082	27,078,169	

Includes: Salaries paid to personnel directly involved in the instructional process of the Regular Day School.

135.7 - Elementary Teachers (includes 6th grade)	13,841,310
Re-negotiated contract savings	(165,825)
Salaries charged to grants	(684,683)
139 - Secondary Teachers	13,662,223
Re-negotiated contract savings	(180,000)
Teacher Substitutes	711,452
21 - Teacher Assistants	349,143
Extra Pay/In school substitutes/degree change	288,875
Home Teaching, Degree Changes, Extra Graduate Hours	14,000
1 Director and 2 Coordinators	385,614
Less salaries charged to grants	(26,323)
Extended Day Salaries	60,000
33 - Teacher Aides/Monitors	238,045

	Total	28,493,831
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Note: Total can increase due to reimbursement of unused personal days

All 2110-1000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2110-2000

FUNCTION: Teaching - Regular School

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	12,973	13,635	600	12,000
ACTUAL	9,021	11,386	8,515	

Includes: Classroom equipment for all school buildings and all subject areas for use in the instructional program of the Regular Day School.

Needed to replace broken/unrepairable cafeteria tables at Middle School.

All 2110-2000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2110-4000

FUNCTION: Teaching - Regular School

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,934,878	2,278,278	1,606,917	1,225,562
ACTUAL	1,677,766	1,339,324	1,574,799	

Includes:

Expenditures for items other than equipment and supplies used in the instructional program of the Regular Day School. The 2013-14 amounts have been determined by School Principal allocations, Associate Superintendent, Assistant Superintendent of Student Services, Director of Technology and the Coordinator of Fine Arts.

Honor Society Membership, Sixth Grade Orientation, 9th grade Orientation, Publications, ASCD Memberships, Education Week, International Night/Career Day, Teacher Subscriptions, Continental Math League, L.I. Math Fair, Math Olympiad, Museum of Mathematics, Arts & Activities Subscription, NYS Science Olympiad, L.I. Science Congress, American Scholastic Press Contest Eagle Newsletter, Band Uniforms Cleaned, Robotics, Audio / Video Repairs 41,497

Instructional Program regular day school 1,000

Lease/maintenance laminators & risographs 3,350

Contracts for tutoring services for general edu. Students 115,161

Marching Band Staffing, Musical Production Staffing & Services (pit orchestra, lighting designer, rentals, set materials, copyrights, etc.), District Supplemental Repairs, District Instrument Repairs, Piano Maintenance & Tuning, Dry Cleaning, Memberships, dues, participation fees, contest entry fees 72,385

BOCES services by functional area:

Student Services	773,500
Technology	
Programs	51,259
Curriculum and Instruction	167,410

Total	1,225,562
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2110-4000's

2110-4900's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2110-4700

FUNCTION: Teaching - Regular School

OBJECT: Tuition

	2010-11	2011-12	2012-13	2013-14
BUDGET	73,000	135,000	100,000	60,000
ACTUAL	78,323	78,549	98,000	

Includes: Tuition paid to other School Districts for Foster children whose natural parents resided within the District at the time of placement in foster care. Also, budgeted is amounts for Charter Schools.

The decrease in 2011-12 reflects reclassification into different codes (A2250.4700).

Tuition cost of foster students attending out-of-District schools	30,000
Tuition cost of in-District students attending Charter Schools	30,000
Total	60,000

2110-4700-84
2110-4730-87

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2110-4800

FUNCTION: Teaching - Regular School

OBJECT: Textbooks

	2010-11	2011-12	2012-13	2013-14
BUDGET	553,892	491,984	363,108	368,223
ACTUAL	424,952	444,135	360,846	

Includes: Expenditures for textbooks that are used in instructional programs.

Offset by State Aid at \$58.25 per student. The 2011-12 and 2012-13 amounts have been reduced to track more closely to the State Aid amount.

All 2110-4800's
2110-4800

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2110-5000

FUNCTION: Teaching - Regular School

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	454,364	394,808	354,451	365,826
ACTUAL	367,090	316,865	364,485	

Includes: Supplies purchased for use in the instructional program of the Regular Day School. In general, supplies are items costing less than \$500 or consumed with use. Example: K-5 colored paper, paint, staples, tape, grades 7-12 maps, calculators, folders, and materials to support curriculum areas such as Science, Home and Career, etc.

<u>Supplies by Location</u>	<u>Amount</u>
Deauville Gardens West	31,300
Great Neck Road	23,123
Deauville Gardens East	31,057
Susan E. Wiley	54,449
Middle School	79,683
High School	94,067
Curriculum and Instruction	15,000
Fine Arts	20,397
subtotal	<u>349,076</u>

<u>Student Awards/Graduation Supplies by Location</u>	<u>Amount</u>
Deauville Gardens West	500
Deauville Gardens East	500
Susan E. Wiley	250
Middle School	1,500
High School	14,000
	<u>16,750</u>

All 2110-5000's		
2110-5006	Total	<u>365,826</u>

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2250-1000

FUNCTION: Programs for Children with Disabilities

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	5,613,880	5,899,820	5,143,008	5,039,012
ACTUAL	4,582,411	4,656,471	5,590,088	

Includes:

Salaries paid to personnel in connection with Programs for Children with Disabilities.

60% Assistant Superintendent for Student Services (40% is charged to attendance function A2805)	113,192
45 Special Education Teachers	4,512,534
Re-negotiated contract savings	(72,900)
Salaries charged to grants	(636,740)
Psychologists - 3 at .6 and 2 at .2 (balance of .4 and .8 of their respective salaries allocated to Program budget A2820)	222,403
Guidance Counselor - 2 at .2 (balance of .8 allocated to Program budget A2810)	39,821
Social Worker 1 at .6 (balance of .4 allocated to Program budget A2825)	47,296
3 Clerical Staff	143,101
Salaries charged to grants	(103,968)
Teacher Aids and Assistants	774,273

Total	5,039,012
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Note: Total can increase due to reimbursement of unused personal days

- 2250-1200-85
- 2250-1440-85
- 2250-1500-85
- 2250-1500-84
- 2250-1600-85
- 2250-1690-85

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2250-2000

FUNCTION: Programs for Children with Disabilities

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	5,000	3,000	3,000	-
ACTUAL	1,711	1,728	2,940	

Includes: Equipment allowance for those students moving into the District that may require equipment as mandated per their Individualized Education Plan.

2250-2000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2250-4000

FUNCTION: Programs for Children with Disabilities

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	13,106,100	13,477,851	13,375,000	14,790,201
ACTUAL	12,385,438	13,664,691	13,612,500	

Includes: Expenses for services necessary to provide Programs for Children with Disabilities. Examples include, tutoring, parent training, therapy and nursing services.

Contracts for services provided for children with disabilities, including tutoring, parent training, therapy, nursing services, etc.		557,581
BOCES Programs for children with disabilities		14,232,620
	Total	<u><u>14,790,201</u></u>

2250-4000-84
2250-4900-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2250-4700

FUNCTION: Programs for Children with Disabilities

OBJECT: Tuition-Special Education Placements

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,425,000	1,460,000	1,570,000	1,325,200
ACTUAL	1,339,210	1,534,766	1,538,600	

Includes: Tuition cost for Students with Disabilities attending public schools and/or private agencies per Committee on Special Education recommendation.

	Tuition public schools	475,200
	Tuition - all others	850,000
	Total	<u><u>1,325,200</u></u>

2250-4710-84
2250-4720-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2250.5000
FUNCTION: Programs for Students with Disabilities
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	7,200	8,600	8,600	9,100
ACTUAL	5,519	5,192	8,722	

Includes: Supplies used in the instruction of Students with Disabilities

2250-5000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2280-4000
FUNCTION: Occupational Education
OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	2,162,500	2,153,000	2,118,600	1,960,050
ACTUAL	2,210,519	2,142,078	2,076,228	

Includes: Contractual expenses for BOCES Occupational Education Program tuition.
179 students @ \$10,950

2280-4900-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2330-1000

FUNCTION: Teaching - Special Schools

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	264,700	253,200	255,300	281,300
ACTUAL	219,231	246,066	282,484	

Includes: Salary paid to instructional personnel assigned to programs other than the Regular Day School, including Summer School and Continuing Education.

Secondary level (grade 6-12) summer school	260,000
Adult Education	21,300
Total	281,300

Note: Elementary summer school is charged to the Title I grant.

All 2330-1000's
All 2331-1000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2330-4000

FUNCTION: Teaching - Special School

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	105,750	24,125	12,000	9,000
ACTUAL	18,415	8,583	7,760	

Includes: Expenses of Equivalent Attendance Program provided by BOCES. Also, costs of Continuing Education programs for items other than supplies.

BOCES Equivalent Attendance Program	7,000
Continuing Education Program	2,000
	9,000

2330-4900's
2331-4000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2330-5000

FUNCTION: Teaching - Special School

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,800	1,800	1,500	1,200
ACTUAL	427	445	1,650	

Includes: Supplies purchased for use in instructional programs at Summer School and Continuing Education

2330-5000
2331-5000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2610-1000

FUNCTION: School Library and Audio-Visual

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	492,903	509,513	558,268	544,003
ACTUAL	524,718	571,357	547,103	

Includes: Salaries paid to individuals assigned to the District's Libraries.

4 full time and 1 part time Library Media Specialists	454,327
Re-negotiated contract savings	(4,800)
3 - Clerical Staff	90,476
4 - Student Workers	4,000
Total	544,003

2610-1500-85
 2610-1600-85
 2610-1730-85

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2610-2000

FUNCTION: School Library and Audio-Visual

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	5,274	-	-	-
ACTUAL	3,392	-	-	

Includes: Equipment purchased for use in the school's libraries.

2610-2000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2610-4000

FUNCTION: School Library and Audio-Visual

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	84,713	50,404	58,556	50,245
ACTUAL	48,722	42,668	57,385	

Includes: Expenditures of the district's libraries items other than equipment and supplies.
 Library materials are New York State aided in the amount of \$6.25 per student.
 Budget amounts in excess of aid are based on School Principal determined needs.

	<u>Amount</u>
<u>Library Books State Aidable by Location</u>	
Deauville Gardens West	3,125
Great Neck Road	3,275
Deauville Gardens East	3,069
Susan E. Wiley	4,813
Middle School	7,025
High School	9,438
Subtotal	<hr/> 30,745
BOCES Services: Research Databases	16,000
Library Contractual misc. expense	3,500
2610-4000's	<hr/> 50,245
2610-4900-87	

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2610-5000
FUNCTION: School Library and Audio-Visual
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	11,864	10,940	9,440	2,200
ACTUAL	8,843	8,267	9,251	

Includes: Covers the cost to purchase various Library and Audio Visual supplies and materials at all school libraries.

All 2610-5000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2630-1000

FUNCTION: Computer-Assisted Instruction

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	225,244	226,658	228,508	232,476
ACTUAL	225,396	227,973	225,223	

Includes: Staffing cost for the District Technology Program

1 - Director of Technology	174,645
1 - Senior Clerk Typist	57,831
Total	232,476

Note: Total can increase due to reimbursement of unused personal/vacation days

2630-1500-85
2630-1600-85

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2630-2000

FUNCTION: Computer-Assisted Instruction

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	40,000	60,000	60,000	60,000
ACTUAL	41,993	58,947	98,706	

Includes: Equipment purchased for use in Computer Assisted Instruction Program activities. To be offset by New York State Computer Hardware Aid. Purchases can include Smartboards, laptops and projectors which have a unit cost greater than \$500.

2630-2000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2630-4000

FUNCTION: Computer-Assisted Instruction

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,494,500	1,387,113	1,552,290	1,575,293
ACTUAL	1,389,270	1,666,884	1,521,244	

Includes: Expenses of the Computer Assisted Instruction Program for items other than equipment and supplies. BOCES services make up most of this cost.

Software - Computer software is New York State aidable at \$14.98 per student.	73,688
Computer Instruction Contractual	22,000
Computer Instruction - BOCES services	654,052
Multi year lease purchase agreements for computer equipment thru BOCES	825,553
Total	1,575,293

2630-4600's
 2630-4000-82
 2630-4900-82

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2630-5000

FUNCTION: Computer-Assisted Instruction

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	92,500	72,500	92,437	82,400
ACTUAL	48,449	72,896	90,588	

Includes: Computer supplies used in Computer Assisted Instruction Program activities throughout the District.

<u>Location</u>	<u>Amount</u>
Deauville Gardens West	8,000
Great Neck Road	9,500
Deauville Gardens East	8,000
Susan E. Wiley	8,000
Middle School	20,000
High School	3,900
Curriculum and Instruction	25,000
	<hr style="border-top: 1px solid black;"/>
	82,400

2630-5000-87

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2805-1000

FUNCTION: Attendance

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	182,463	194,926	218,334	220,899
ACTUAL	190,977	213,628	221,232	

Includes: Salaries charged to the attendance function including the Central Registration Department.

40% Assistant Superintendent for Student Services (60% is charged to attendance function A2805)	70,128
3 - Clerical Staff	121,271
Project Intercept Professional Staff	18,000
Project Intercept Support Staff	1,500
Salaries substitutes/overtime	10,000
Total	220,899

2805-1000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2805-2000
FUNCTION: Attendance
OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	-	-	-
ACTUAL	-	-	-	-

Includes: District expense for equipment cost for the Attendance function.

2805-2000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2805-4000
FUNCTION: Attendance
OBJECT: Contractual Services

	2010-11	2011-12	2012-13	2013-14
BUDGET	500	1,500	1,500	2,000
ACTUAL	1,215	1,473	1,470	

Includes: District expense for purchased services cost for the Attendance function. Software contract to assist with residency verification

2805-4000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2805-5000
FUNCTION: Attendance
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,500	500	500	500
ACTUAL	1,520	131	490	

Includes: District Budget for supplies for the Attendance office.

2805-5000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2810-1000

FUNCTION: Guidance - Regular School

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,311,123	1,387,142	1,408,454	1,462,984
ACTUAL	1,241,261	1,389,021	1,380,285	

Includes: Salaries paid to personnel assigned to the various building Guidance Offices.

Director of Guidance K-12	158,108
10 - Guidance Counselors	996,088
Salaries charged to grants	(75,564)
Renegotiated Contract Savings	(14,400)
Guidance Counselor - 2 at .8 (balance of .2 allocated to Program budget A2250)	159,283
Summer Work	15,000
5 - Clerical Staff	224,469
Total	1,462,984

Note: Total can increase due to reimbursement of unused personal days

- 2810-1500-84
- 2810-1500-85
- 2810-1520-85
- 2810-1590-85
- 2810-1600-85
- 2810-1690-85

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2810-2000

FUNCTION: Guidance - Regular School

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	-	-	-
ACTUAL	-	-	-	-

Includes: Equipment purchased for use in the District's Guidance Offices.

Estimate: No new equipment required this year.

2810-2000-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2810-4000

FUNCTION: Guidance - Regular School

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	23,950	29,050	27,200	26,050
ACTUAL	32,268	26,067	25,186	

Includes: Expenditures of the District's Guidance Offices for items other than equipment and supplies, such as:

Fall/Spring college fair membership, PSAT administration, Employment Day membership, Fall/Spring mini college fairs, AP administration, microfilm, conferences/mileage reimbursement

2810-4000-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2810-5000

FUNCTION: Guidance - Regular School

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	12,150	12,050	15,650	15,800
ACTUAL	5,406	10,456	15,337	

Includes: Supplies purchased for use in the District's Guidance Offices and College Day supplies.

	Supplies	10,800
	College Day	5,000
	Total	<u><u>15,800</u></u>

2810-5000-84
2810-5009-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2815-1000

FUNCTION: Health Services - Regular School

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	344,382	378,430	390,541	337,392
ACTUAL	360,155	354,357	387,630	

Includes: Salaries paid to individuals assigned to the District's Public Health Offices.

5 Registered Nurses	258,892
3 Part time Nurses (High School, Middle School and Deauville C	65,000
Salaries substitutes/overtime as needed	13,500
Note: Cost decrease due to replacement of 2 retiring nurses	

	Total
	337,392

2815-1630-85
 2815-1680-85
 2815-1690-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2815-2000

FUNCTION: Health Services - Regular School

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	2,000	2,000	10,000	-
ACTUAL	4,146	454	500	

Includes: Equipment anticipated for the schools Health Office.

2815-2000-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2815-4000

FUNCTION: Health Services - Regular School

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	317,500	366,000	366,000	381,000
ACTUAL	346,869	348,470	358,680	

Includes: Expenditures of District Public and Non- Public School Health Offices for items other than equipment and supplies.

School Physician Services	30,000
Health Services for Private/Parochial Students	345,000
Health Services - BOCES services	6,000
Total	381,000

2815-4000-84
2815-4900-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2815-5000
FUNCTION: Health Services - Regular School
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	2,500	5,150	8,500	8,550
ACTUAL	9,414	6,794	8,330	

Includes: Supplies purchased for use in the School Nurse's Offices.

All 2815-5000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2820-1000

FUNCTION: Psychological Services - Regular School

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	316,430	405,631	343,678	274,299
ACTUAL	327,619	303,611	336,804	

Includes: Salaries of individuals performing psychological services for the District.

Estimate:	Psychologists - 3 at .4 and 2 at .8 (balance of .6 and .2 of their respective salaries allocated to Program budget A2250)	543,943
	Re-negotiated contract savings	(11,400)
	3 Salaries charged to grants	(283,244)
	Summer Psychologists	25,000
	Total	274,299

2820-1500-84
2820-1500-85

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2820-5000

FUNCTION: Psychological Services - Regular Schools

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,900	1,800	1,800	1,000
ACTUAL	1,395	-	-	

Includes: Supplies purchased for use in the psychological program in the District's Public Schools.

Estimate: Testing and supplies

2820-5000-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2825-1000

FUNCTION: Social Work Services - Regular School

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	415,800	454,037	431,441	449,157
ACTUAL	421,978	416,822	422,812	

Includes: Salaries of individuals assigned to the District's Social Work function.

4 Full time Social Workers	455,682
Social Worker 1 at .4 (balance of .6 allocated to Program budget A2825)	31,531
Re-negotiated contract savings	(6,525)
Total	480,688

2825-1500-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2825-5000
FUNCTION: Social Work Services
OBJECT: Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,000	1,000	1,000	1,000
ACTUAL	-	200	980	

Includes: Cost of supplies used in the Social Work function.

2825-1500-84

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2850-1000

FUNCTION: Co-Curricular Activities - Regular School

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	251,000	247,180	237,840	250,354
ACTUAL	224,239	224,206	233,083	

Includes: Salaries of Class Advisors for Club Activities plus Intramurals.

Student Club Advisors	225,354
Intramural sports (Grades 7-12)	25,000
Total	250,354

2850-1500-85
2850-1510-88

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2850-4000
FUNCTION: Co-Curricular Activities - Regular School
OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	-	-	-
ACTUAL	-	-	-	-

Includes: Student Club Contractual expenses.

2850-4000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2855-1000

FUNCTION: Interscholastic Athletics - Regular School

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	755,055	647,606	674,139	678,096
ACTUAL	753,069	648,468	662,068	

Includes: Salaries of individuals assigned to the District's Interscholastic Athletic Programs.

Estimate:	1 - Athletic Director	154,511
	1 - Clerical	59,031
	Coaches	389,554
	Chaperones	75,000
	Total	<u><u>678,096</u></u>

Note: Total can increase due to reimbursement of unused personal days

2855-1500-88

2855-1600-88

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2855-2000
FUNCTION: Interscholastic Athletics - Regular School
OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	12,887	3,654	5,000	5,435
ACTUAL	12,299	3,435	4,900	

Includes: Expenses of the District's Interscholastic Athletic Programs for equipment.

Purchase a new gymnastics mat

2855-2000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2855-4000

FUNCTION: Interscholastic Athletics - Regular School

OBJECT: Contractual Expense

	2010-11	2011-12	2012-13	2013-14
BUDGET	189,648	186,044	186,041	191,345
ACTUAL	177,243	162,753	173,721	

Includes: Expenses of the District's Interscholastic Athletic Programs for items other than equipment and supplies.

Travel and Conference	3,500
NYSPHSAA Association dues	2,600
Repairs	5,800
Officials fees	73,600
Equipment Reconditioning (football)	40,000
Athletic Trainer	26,545
Entry fees / tournaments / invitationals	7,000
Awards Dinners - special recognition	4,000
Maintenance contracts, weight room/project adventure	3,000
Summer leagues / tournaments / fees	5,000
Section XI service charges	15,000
Pole vault lease purchase (year 2 of 3)	5,300

	Total
	191,345

2855-4000-88

2855-4900-88

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 2855-5000

FUNCTION: Interscholastic Athletics - Regular School

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	80,000	78,503	80,000	85,000
ACTUAL	81,493	84,166	87,220	

Includes: Supplies and team uniforms purchased for use in the District's Interscholastic Programs

Estimate: Athletic Supplies - All Sports

2855-5000-88

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 5510-1000

FUNCTION: District Transportation Services

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	89,350	138,711	135,711	156,788
ACTUAL	157,372	137,672	154,453	

Includes: Salaries paid to individuals assigned to the District's Transportation Department. These costs are directly reimbursable by the State Aid Transportation formula.

1 at .35 Assistant Superintendent for Finance and Operations (balance allocated to Program Business Administration budget A1310)	69,140
1 Transportation Assistant	72,538
1 Clerical - July and August to assist with transportation set-up for 2013/14 school year	8,110
Salaries substitutes/overtime	7,000
Total	156,788

Note: Total can increase due to reimbursement of unused personal days

5510-1500-85

5510-1600-85

5510-1690-83

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 5510-4000

FUNCTION: District Transportation Services

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	14,000	69,500	64,592	68,395
ACTUAL	74,762	81,389	63,300	

Includes: District cost of Contractual Services used in the Transportation Department.

Insurance (10%) to cover transportation operations (90% allocated to A1910)	33,470
Routing Contract - year 3 of 3 with EBT	26,775
Bus Routing Software Maintenance Contract	4,750
Elementary Bus Safety Program thru BOCES	3,400
Total	68,395

5510-4000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 5510-5000

FUNCTION: District Transportation Services

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,000	1,000	3,500	3,500
ACTUAL	(11)	4,777	3,430	

Includes: Supplies for Transportation Office such as bus passes and discipline forms.

5510-5000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 5540-4000

FUNCTION: Contract Transportation

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	8,646,791	8,941,754	9,461,604	9,548,032
ACTUAL	8,965,500	9,171,150	9,285,672	

Includes: Contract Transportation provided by Educational Bus Transportation, Inc. Increase due to fuel cost and consumer price increase allowed for contracts. New in 2012-2013: Cost of shared transportation services provided by BOCES

Bus Bid at 6.0% (year 5 of 5)
 Van Extension estimated at 2% (consumer price index)

Contractual transportation for In-District	3,817,213
Fuel for buses	303,750
BOCES shared transportation	100,000
Transportation for displaced students	124,585
Transportation for Students attending non-public schools	1,248,720
Transportation for Students with Disabilities	3,636,074
Transportation for Field Trips for all District schools	97,490
Transportation for Marching Band, Winter Guard & miscellaneous H.S. Field Trips for Fine Arts Program	45,200
Transportation for Athletics	175,000
Total	9,548,032

All 5540-4000's
 5540-4900-83

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9010-8000

FUNCTION: State Retirement - Program

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	250,766	343,780	392,263	467,606
ACTUAL	246,488	333,289	384,418	

Includes: 34% of the District contribution to the New York State Employees' Retirement System is allocated to the Program Budget component (46% to Capital and 20% to Administrative). The Retirement Systems is feeling the effects of the market decline. Rate increased from approximately 18.5% of salaries in 2012-13 to approximately 20.9% in 2013-14.

9010-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9020-8000

FUNCTION: Teacher Retirement - Program

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	3,195,109	4,186,060	4,680,568	6,259,436
ACTUAL	3,247,458	4,119,368	4,586,957	

Includes: 95% of District contributions to the New York State Teachers' Retirement System allocated to Program budget component (5% to Administrative). Rate increased from 9% (2010-11) to 11.5% (2011-12) to 11.84% (2012-13) to 16.25% of salaries in 2013-14.

9020-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9030-8000

FUNCTION: Social Security - Program

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	2,882,180	2,920,454	3,007,616	3,123,509
ACTUAL	2,896,456	2,869,853	2,947,464	

Includes: 83% of the District contribution to the Social Security Administration Office of the Federal Government on all taxable salaries to be paid during the 2013-14 school year is allocated to Program Budget (7% to Capital and 10% to Administrative) .

9030-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9040-8000

FUNCTION: Workers' Compensation - Program

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	200,000	231,000	207,900	217,800
ACTUAL	276,898	229,238	244,166	

Includes: 66% of Payments for Workers' Compensation claims is allocated to the Program Budget component (17% to Capital and 17% to Administrative). The district pays for claims incurred through a self insurance fund.

9040-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9045-8000

FUNCTION: Life Insurance - Program

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	33,000	32,000	35,200	33,600
ACTUAL	30,756	29,830	34,496	

Includes: Life Insurance premiums for Program Staff.

9045-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9050-8000

FUNCTION: Unemployment Insurance - Program

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	80,000	200,000	160,000	160,000
ACTUAL	161,456	130,525	156,800	

Includes: 80% of the District reimbursement to the New York State Department of Labor for the payment of Unemployment Insurance claims allocated to the Program Budget component (10% to Capital and 10% to Administrative). The district pays claims on a self funded basis.

9050-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9055-8000

FUNCTION: Disability Insurance - Program

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	42,000	48,380	50,840	57,400
ACTUAL	49,349	47,913	49,823	

Includes: District cost of premiums for Disability Insurance for Program Staff.

9055-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9060-8000
FUNCTION: Hospital & Medical Insurance - Program
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	6,469,452	6,433,086	6,780,368	6,546,858
ACTUAL	5,969,972	6,177,008	6,644,761	

Includes: Hospital & Medical Insurance premiums for Program Staff of the District.

9060-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9065-8000

FUNCTION: Dental Insurance - Program

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	315,980	355,500	335,750	335,750
ACTUAL	300,282	266,125	329,035	

Includes: District cost of dental insurance premiums for Program Staff, self funded for some staff groups.

9065-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9080-8000
FUNCTION: Group Legal Plan - Program
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	10,000	10,000	12,000	25,000
ACTUAL	10,966	11,417	21,560	

Includes: Premium cost of group legal services available to Instructional Staff. Cost increase due to renegotiated agreement with our teaching staff.

9080-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9089-8000

FUNCTION: Retirement Enhancement

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	-	-	100,000
ACTUAL	386,961	224,887	6,000	

Includes: Cost of our Retirement Incentive Programs that have been added to various Labor Contracts covering District staff.

9080-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9901-9000

FUNCTION: Transfer to Other Funds

OBJECT: Inter-Fund Transfer

	2010-11	2011-12	2012-13	2013-14
BUDGET	220,000	220,000	200,000	200,000
ACTUAL	219,030	220,813	196,000	

Includes: District 20% cost of summer placements for Students with Disabilities. 80% paid from Federal Grant Funds.

9901-9000

**Copiague Public Schools
Capital Expenditures
Summary**

Adopted 4/23/13

Budget Code	Function Description	2011-12 ACTUAL	2012-13 BUDGET	2012-13 ESTIMATED	2013-14 BUDGET	Increase (Decrease)
1620	BUILDINGS & GROUNDS	4,973,840	5,560,435	5,812,620	5,479,912	(80,523)
1621	DISTRICT SECURITY	1,318,265	1,307,510	1,282,410	1,316,938	9,428
9010	STATE RETIREMENT (CIVIL SERVICE)	450,920	530,708	520,094	632,644	101,936
9020	TEACHERS RETIREMENT (INSTRUCTION)	-	-	-	-	-
9030	SOCIAL SECURITY (FICA)	242,036	253,654	248,581	263,428	9,774
9040	WORKMEN'S COMPENSATION	59,046	53,550	62,891	56,100	2,550
9045	LIFE INSURANCE	2,983	3,520	3,450	3,360	(160)
9050	UNEMPLOYMENT	16,316	20,000	19,600	20,000	-
9055	DISABILITY INSURANCE	4,674	4,960	4,861	5,600	640
9060	HEALTH INSURANCE	508,695	558,383	547,216	539,153	(19,230)
9065	DENTAL INSURANCE	23,581	29,750	29,155	29,750	-
9710	SERIAL BOND - COPIAGUE LIBRARY	218,050	293,294	287,428	287,132	(6,162)
9711	SERIAL BOND - SCHOOLS	1,589,028	1,592,684	1,560,830	1,591,850	(834)
9731	BOND ANTICIPATION NOTES	-	-	-	-	-
9760	TAN (TAX ANTICIPATION NOTE)	89,881	325,000	193,196	325,000	-
TOTALS		<u>9,497,314</u>	<u>10,533,449</u>	<u>10,572,332</u>	<u>10,550,867</u>	<u>17,418</u>

OBJECT CODE OF THE E PENSES

- .1000 = SALARIES
- .2000 = EQUIPMENT
- .4000 = CONTRACTUAL
- .5000 = SUPPLIES
- .6000 = DEBT PRINCIPAL
- .7000 = DEBT INTEREST
- .8000 = EMPLOYEE BENEFITS

Capital

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1620-1000

FUNCTION: Operation

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	3,164,107	3,116,703	3,181,835	3,089,312
ACTUAL	2,911,078	2,888,024	3,129,033	

Includes: Salaries of individuals assigned to the District's Buildings and Grounds Department.

1 - Plant Facilities Administrator	123,621
1 - Clerical	57,831
4 - Head Custodians & 2 - Chief Custodians	488,994
31 - Full-Time Custodians	1,766,010
15 - Part-Time Custodians	217,856
Overtime	320,000
Substitutes	115,000

Note: Budget decrease due to reduction in 2 full time vacant Custodial positions and 1 Head Custodian

	Total
	3,089,312

Note: Total can increase due to reimbursement of unused personal/vacation days

All 1620-1600's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1620-2000

FUNCTION: Operation

OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	50,000	35,000	35,000	25,000
ACTUAL	46,616	109,635	31,800	

Includes: The cost of new or replacement equipment used in operations of the District's Buildings and Grounds Department.

Replacement of salt/sand spreader	15,000	
District wide contingency	10,000	
Total		25,000

1620-2000-81

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1620-4000

FUNCTION: Operation

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,955,600	1,925,600	1,977,600	2,007,600
ACTUAL	1,904,477	1,732,989	2,285,777	

Includes: Expenses of the District's Buildings and Grounds operation for items other than equipment and salaries.

Repair Contracts	527,600
Service Contracts	200,000
Utilities: Electricity	625,000
Nat'l Gas/Fuel and Hot Water	590,000
Water	20,000
Telephone	30,000
Vehicle Fuel	15,000
Total	2,007,600

All 1620-4000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1620-5000

FUNCTION: Operation

OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	250,000	365,000	366,000	358,000
ACTUAL	293,204	243,192	366,010	

Includes: Expenditures for supplies and repairs necessary in the operation of the District's physical plant.

Estimate: Custodial/Cleaner Supplies - General Housekeeping. General Building Supplies and Repair Parts

All 1620-5000's

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1621-1000

FUNCTION: Operation - Security

OBJECT: Salaries

	2010-11	2011-12	2012-13	2013-14
BUDGET	32,000	1,142,314	1,252,510	1,271,428
ACTUAL	344,316	1,258,422	1,227,460	

Previous Years reported under Program Code A2110

Includes: Salaries of individuals assigned to the District's Security Force.

1 - Director of School Safety	87,125
20 - Full Time Security Guards	661,752
13 - Part Time Security Guards	215,551
Summer Coverage	62,000
Overtime	140,000
Substitutes	105,000
Total	1,271,428

1621-1600-85

1621-1600-92

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1621-2000
FUNCTION: Operation - District Security
OBJECT: Equipment

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	-	-	-
ACTUAL	-	-	1,050	

Includes: The cost of new or replacement equipment used in operations of the District's Security Department.

1621-2000-92

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1621-4000

FUNCTION: Operation - District Security

OBJECT: Contractual Expenses

	2010-11	2011-12	2012-13	2013-14
BUDGET	17,000	26,400	35,000	29,310
ACTUAL	12,070	43,750	34,300	

Includes: Expenses of the District's Security operation for items other than equipment and salaries.

Contractual: Service Agreements, Equipment Leases.	
Surveillance Vehicle Lease/Purchase Year 3 of 3	4,294
Surveillance Vehicle Lease/Purchase Year 3 of 3	5,616
Surveillance Camera Maintenance Agreement	15,000
Visitor Management Software Maintenance	3,000
CPE/AED Training for Staff	1,400
Total	29,310

All 1621-4000's-92

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 1621-5000
FUNCTION: Operation - District Security
OBJECT: Materials and Supplies

	2010-11	2011-12	2012-13	2013-14
BUDGET	3,000	14,600	20,000	16,200
ACTUAL	14,612	16,093	19,600	

Includes: Expenditures for supplies necessary in the operation of the District's Security Department.

Estimate: Uniforms, ID cards, Visitor Badges, Surveillance Radios and Supplies

All 1621-5000-92

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9010-8000

FUNCTION: State Retirement - Capital

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	347,670	465,115	530,708	632,644
ACTUAL	343,590	450,920	520,094	

Includes: 46% of the District contribution to the New York State Employees' Retirement System is allocated to the Capital Budget component (34% to Program and 20% to Administrative). The Retirement Systems is feeling the effects of the market decline. Rate increased from approximately 18.5% of salaries in 2012-13 to approximately 20.9% in 2013-14.

9010-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9020-8000
FUNCTION: Teacher Retirement - Capital
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET		-	-	-
ACTUAL	-	-	-	

Includes: District contributions to the New York State Teachers' Retirement System.

Not applicable as all staff paid in the Capital component of the budget are Civil Servants who belong to the Employee Retirement System (ERS).

9020-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9030-8000
FUNCTION: Social Security - Capital
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	238,024	246,303	253,654	263,428
ACTUAL	244,279	242,036	248,581	

Includes: 7% of the District contribution to the Social Security Administration Office of the Federal Government on all taxable salaries to be paid during the 2013-14 school year is allocated to Capital Budget (83% to Program and 10% to Administrative) .

9030-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9040-8000

FUNCTION: Workers' Compensation - Capital

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	50,000	59,500	53,550	56,100
ACTUAL	71,322	59,046	62,891	

Includes: 17% of Payments for Workers' Compensation claims is allocated to the Capital Budget component (66% to Program and 17% to Administrative). The district pays for claims incurred through a self insurance fund.

9040-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9045-8000
FUNCTION: Life Insurance - Capital
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	3,000	3,200	3,520	3,360
ACTUAL	2,658	2,983	3,450	

Includes: Insurance premiums paid based on benefits outlined within the District's Facilities staff contract.

9045-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9050-8000

FUNCTION: Unemployment Insurance - Capital

OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	10,000	25,000	20,000	20,000
ACTUAL	20,182	16,316	19,600	

Includes: 10% of the District reimbursement to the New York State Department of Labor for the payment of Unemployment Insurance claims allocated to the Capital Budget component (80% to Program and 10% to Administrative). The district pays claims on a self funded basis.

9050-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9055-8000
FUNCTION: Disability Insurance - Capital
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	4,000	4,720	4,960	5,600
ACTUAL	4,814	4,674	4,861	

Includes: District contribution for Disability Insurance for Facilities Staff.

9055-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9060-8000
FUNCTION: Hospital & Medical Insurance - Capital
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	529,693	529,784	558,383	539,153
ACTUAL	491,645	508,695	547,216	

Includes: District contribution for Hospital & Medical Insurance for Facilities staff.

9060-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A9065-8000
FUNCTION: Dental Insurance - Capital
OBJECT: Employee Benefits

	2010-11	2011-12	2012-13	2013-14
BUDGET	28,269	31,500	29,750	29,750
ACTUAL	26,607	23,581	29,155	

Includes: District contribution for Dental Insurance for Facilities staff.

9065-8000-89

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9710-6000
FUNCTION: Serial Bonds - Library
OBJECT: Principal

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	115,000	200,000	205,000
ACTUAL	115,000	115,000	196,000	

Includes: Note: Prior year's (2010-11) debt paid directly from Library Taxes.

9710-6000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9710-7000
FUNCTION: Serial Bonds - Library
OBJECT: Interest

	2010-11	2011-12	2012-13	2013-14
BUDGET	-	103,050	93,294	82,132
ACTUAL	85,450	103,050	91,428	

Includes: Note: Prior year's expense (2010-11) paid thru Copiague Library property tax collection account.

9710-7000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9711-6000

FUNCTION: Serial Bonds - School

OBJECT: Principal

	2010-11	2011-12	2012-13	2013-14
BUDGET	1,080,000	1,105,000	1,235,000	1,280,000
ACTUAL	1,080,000	1,225,000	1,210,300	

Includes: Debt Service on the two borrowings outstanding.
 Note: Refinanced 2004 Borrowing in September 2011
 \$7,595,000 School District Serial Bond - 2008
 \$5,195,000 School District Serial Bond - 2011

	2008 Principal Pymt	485,000
	2011 Principal Pymt	795,000
		1,280,000

9711-6000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9711-7000

FUNCTION: Serial Bonds - School

OBJECT: Interest

	2010-11	2011-12	2012-13	2013-14
BUDGET	539,375	498,525	357,684	311,850
ACTUAL	539,375	364,028	350,530	

Includes: Interest expense on the two outstanding borrowings.
 Note: Refinanced 2004 Borrowing in September 2011

\$7,595,000 School District Serial Bond - 2008 (3.77% interest rate)
 \$5,195,000 School District Serial Bond - 2011 (2% interest rate)

	2008 Interest	211,250
	2011 Interest	100,600
	Total	<u><u>311,850</u></u>

9711-7000

COPIAGUE PUBLIC SCHOOLS

ANNUAL SCHOOL BUDGET 2013 - 2014

CODE: A 9760-7000
FUNCTION: Tax Anticipation Notes
OBJECT: Interest

	2010-11	2011-12	2012-13	2013-14
BUDGET	400,000	375,000	325,000	325,000
ACTUAL	103,321	89,881	193,196	

Includes: Interest expense on borrowing required to meet cash flow needs in anticipation of school taxes.

9760-7000

COPIAGUE PUBLIC SCHOOLS

IV. REVENUES

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COPIAGUE PUBLIC SCHOOLS

Estimated Tax Rate 2013 - 2014

<u>Tax Rate Information</u>		<u>Rate</u>	<u>Revenue Summary</u>		
			<u>Source</u>	<u>Amount</u>	<u>Percent</u>
Estimated Tax Rate per \$100 Assessed Value for 2013-14		\$184.32	State Support	\$43,215,461	40.42%
Actual Tax Rate per \$100 Assessed Value for 2012-13		<u>\$177.51</u>	Other Revenue	2,739,132	2.56%
Estimated Increase in Tax Rate per \$100 Assessed Value		\$6.81	Fund Balance:		
			- Restricted	1,200,000	1.12%
			- UnRestricted	3,034,506	2.84%
Percent Increase in Tax Rate estimated for 2013 - 14		3.84%	Property Taxes	56,721,457	53.06%
			Total Revenue	\$106,910,556	100.00%

<u>2013 - 2014 Revenue & Tax Rate Assumptions</u>	<u>District Property Assessed Values</u>	
- District Property Assessed Value not changed from current year	2013 - 2014	\$30,772,919 Estimate
- Fund Balance (UnRestricted) is reduced as Budgets have become tighter	2012 - 2013	\$30,772,919 Actual
- Fund Balance (Restricted) include EBLAR, Retirement Sys, W.Comp, Unemployment) in the amount of \$1,200,000		

Estimated School Tax Impact on Median Home in Copiague School District				
<u>Year</u>	<u>Tax Rate</u>	<u>Median Home Value</u>	<u>Tax Bill</u>	
2012 - 2013	\$177.51	3,600	\$6,390.36	Actual Bill
2013 - 2014	\$184.32	3,600	\$6,635.52	Estimated Bill
	Tax Increase:			
		per Year	\$245.16	
		per Month	\$20.43	
		per Day	\$0.67 cents	

COPIAGUE PUBLIC SCHOOLS

Forecasted Revenues 2013 - 2014

<u>REVENUE DESCRIPTION</u>	<u>BUDGET</u>	<u>BUDGET</u>	As of April 8	As of April 23	As of April 23	13-14 vs 12-13	<u>Notes:</u>
	<u>2011-12</u>	<u>2012-13</u>	<u>Estimated</u>	<u>Estimated</u>	<u>Proposed</u>	<u>Increase</u>	
Rental of District Facilities	3,000	3,000	3,000		3,000	0	
Textbook Charges (lost books)	7,500	7,500	7,500		7,500	0	
Adult Education Tuition	12,000	13,000	13,000		13,000	0	
Insurance Recoveries	10,000	15,000	15,000		15,000	0	
Cafeteria Fund Reimbursement	25,000	25,000	0		0	(25,000)	Charge back amt for fringe benefits far greater
Medicaid Reimbursements	50,000	50,000	75,000	65,000	140,000	90,000	Growth area (amount clarified)
Miscellaneous Revenue (unclassified)	53,500	53,500	53,500		53,500	0	
Bank Interest Earnings	125,000	125,000	75,000		75,000	(50,000)	Realistic Estimate
MTA Payroll Tax Reimbursement	175,000	0	0		0	0	
Other Taxes (Copiague Library Debt Repayment)	218,050	293,294	287,132		287,132	(6,162)	
Refund Prior Year - BOCES & eRate	200,000	300,000	275,000		275,000	(25,000)	BOCES Budgets tighter - lower refunds
Tuition from other school districts	400,000	350,000	350,000		350,000	0	
Other: Microsoft Settlement Reimburse for Technology		0	50,000	(50,000)	0	0	
Other: Taxes (PILOT: IDA Properties)	1,300,000	1,450,000	1,480,000		1,480,000	30,000	
Other: State Aid (Sweeney)	0	0	40,000		40,000	40,000	
Estimated BOCES Aid	2,500,000	2,750,000	2,975,325	50,000	3,025,325	275,325	
Estimated State Aid	36,445,270	38,321,164	40,090,136	100,000	40,190,136	1,868,972	
TOTAL REVENUES (before FB and Taxes)	41,524,320	43,756,458	45,789,593	165,000	45,954,593	2,198,135	

Updated for App'd NYS Budget 3/27/13 Revised 4/23		
<u>2012-13</u>	<u>2013-14</u>	<u>Increase</u>
2,750,000	3,025,325	
<u>38,321,164</u>	<u>40,190,136</u>	5.22%
41,071,164	43,215,461	2,144,297

*Note: 4/16/13 did BOCES Project to inc Aid

Forecasted Revenues 2013 - 2014

Reserve Activity "Bank Account"	Budget	Budget	As of April 8	As of April 23	As of April 23	13-14 vs 12-13
	<u>2011-12</u>	<u>2012-13</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>	<u>Increase</u>
Fund Balance Transfers						(Decrease)
I. - Un-Reserved (current year amount)	4,307,000	3,485,419	3,000,000	34,506	3,034,506	(450,913)
- Increase in Transfer for 2011-12	863,501	0				0
Sub-total Un-Reserved FB	5,170,501	3,485,419	3,000,000	34,506	3,034,506	(450,913)
II. - Reserved (new in 2011-12)						
- EBALR Empl Benefit Accrued Liability	1,000,000	0	100,000		100,000	100,000
- Retirement System Reserve for ERS	400,000	800,000	800,000		800,000	0
- Workers Compensation	50,000	200,000	200,000		200,000	0
- Unemployment Reserve	0	100,000	100,000		100,000	0
Sub-total Reserved FB	1,450,000	1,100,000	1,200,000	0	1,200,000	100,000
Total (I & II) FB Reserve Transfers	6,620,501	4,585,419	4,200,000	34,506	4,234,506	(350,913)

Total Revenue & Fund Balance	48,144,821	48,341,877	49,989,593	199,506	50,189,099	1,847,222
Property Tax Levy: Cap w/exemptions	53,758,019	55,052,745	56,767,629	(46,172)	56,721,457	2,095,712
PROPOSED REVENUE BUDGET	101,902,840	103,394,622	106,757,222	153,334	106,910,556	3,515,934

Projected at 3.92% revised 4/23/13 to 3.84%
 Note: actual levy decreased in 2012-13
 to 54,625,745 due to AV change

Copiague Public Schools
Schedule of Federal and State Grants
2012-2013

<u>Grant Title</u>	<u>Amount</u>
Race To The Top	47,454
IDEA Part B, Section 619	98,685
Title IIIA-LEP (Language Instruction for Limited English Proficient and Immigrant Students)	105,429
Teachers of Tomorrow	108,800
Title II PART A Teacher/Principal Training/Recruitment	197,874
UPK (Universal Pre-Kindergarten Program)	516,977
Title I A&D Improve Academic Achievement for the Disadvantaged	759,534
IDEA Part B, Section 611	1,342,080
Total of All Grants	<u><u>3,176,833</u></u>

COPIAGUE PUBLIC SCHOOLS

V. ADDENDUM

REPORT CARDS AND REQUIRED DISCLOSURES

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- ❖ The report cards are available from the New York State Education Department. Visit their website at: <http://www.p12.nysed.gov/irs/reportcard/> for their latest information.
- ❖ More information can be found on the **district website:** www.copiague.k12.ny.us

Property Tax Report Card
580105 - COPIAGUE UFSD

2012-2013 - Page 1
Official - as of 04/23/2013 02:59 PM

Important Note: Chapter 97 of the Laws of 2011 requires school districts to report data elements necessary to calculate a Property Tax Levy Limit. Data elements for the Property Tax Report Card have been renamed and redefined in accordance with these changes. Please see <http://www.p12.nysed.gov/mgt/serv/propertytax/taxcap/> for additional guidance.

Form Due - April 27, 2013

School District Contact Person:
School District Telephone Number:

	Budgeted 2012-13 (A)	Proposed Budget 2013-14 (B)	Percent Change (C)
Total Proposed Spending	<input type="text" value="103,394,622"/>	<input type="text" value="106,910,556"/>	<input type="text" value="3.40"/> %
Total Proposed School Year Tax Levy, Including Tax Levy to Support Library Debt ¹	<input type="text" value="54,625,745"/>	<input type="text" value="56,721,457"/>	<input type="text" value="3.84"/> %
Permissible Exclusions to the School Tax Levy Limit	<input type="text" value="299,785"/>	<input type="text" value="1,282,933"/>	
Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt	<input type="text" value="54,325,960"/>	<input type="text" value="55,438,524"/>	
School Tax Levy Limit ²	<input type="text" value="54,752,960"/>	<input type="text" value="55,438,524"/>	
Difference (positive value requires 60.0% voter approval)	<input type="text" value="-427,000"/>	<input type="text" value="0"/>	
Public School Enrollment	<input type="text" value="4,855"/>	<input type="text" value="4,919"/>	<input type="text" value="1.32"/> %
Consumer Price Index			<input type="text" value="2.1"/> %

¹ All proposed levies should exclude any prior year reserve for excess tax levy, including interest.

² For 2013-14, includes any carryover from 2012-13 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2012-13 (D)	Estimated 2013-14 (E)
Adjusted Restricted Fund Balance	<input type="text" value="7,218,232"/>	<input type="text" value="5,747,882"/>
Assigned Appropriated Fund Balance	<input type="text" value="3,912,419"/>	<input type="text" value="3,034,506"/>
Adjusted Unrestricted Fund Balance	<input type="text" value="4,131,691"/>	<input type="text" value="2,745,185"/>
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	<input type="text" value="4.00"/> %	<input type="text" value="2.57"/> %

**COPIAGUE UFSD
2013 - 2014
ADMINISTRATIVE SALARY DISCLOSURE**

SUPERINTENDENT & ASSISTANT SUPERINTENDENTS	<u>Salary</u>	<u>Benefits</u>	<u>Other</u>	<u>Total</u>
SUPERINTENDENT	\$ 251,565	\$ 71,425	\$ 7,250	\$ 330,240
ASSOCIATE SUPERINTENDENT	\$ 196,688	\$ 59,460	\$ 7,500	\$ 263,647
ASSISTANT SUPERINTENDENT OF FINANCE AND OPERATIONS	\$ 193,043	\$ 59,934	\$ 7,000	\$ 259,977
ASSISTANT SUPERINTENDENT OF STUDENT SERVICES	\$ 179,820	\$ 57,754	\$ 5,500	\$ 243,074

ADMINISTRATORS \$126,000 OR HIGHER

DIRECTOR OF TECHNOLOGY	\$ 171,145
PRINCIPAL-MIDDLE SCHOOL	\$ 169,763
EXECUTIVE DIRECTOR OF HUMAN RESOURCES	\$ 167,766
PRINCIPAL-ELEMENTARY SCHOOL	\$ 162,109
DIRECTOR OF GUIDANCE K-12	\$ 158,108
PRINCIPAL-HIGH SCHOOL	\$ 155,425
DIRECTOR OF ATHLETICS & PHYSICAL EDUCATION	\$ 154,511
ASSISTANT PRINCIPAL-HIGH SCHOOL	\$ 152,874
PRINCIPAL-ELEMENTARY SCHOOL	\$ 150,604
PRINCIPAL-ELEMENTARY SCHOOL	\$ 146,658
COORDINATOR OF FINE ARTS	\$ 140,413
ASSISTANT PRINCIPAL-HIGH SCHOOL	\$ 136,647
CHAIRPERSON MIDDLE SCHOOL SCIENCE	\$ 135,699
CHAIRPERSON HIGH/MIDDLE SCHOOL SOCIAL STUDIES	\$ 135,398
CHAIRPERSON MIDDLE SCHOOL ENGLISH	\$ 134,398
PRINCIPAL-ELEMENTARY SCHOOL	\$ 134,156
DIRECTOR DATA & ASSESSMENT	\$ 131,613
CHAIRPERSON HIGH SCHOOL SCIENCE	\$ 130,635
ASSISTANT PRINCIPAL-MIDDLE SCHOOL	\$ 130,032
ASSISTANT PRINCIPAL-HIGH SCHOOL	\$ 129,521
ASSISTANT PRINCIPAL-HIGH SCHOOL	\$ 129,521
CHAIRPERSON HIGH SCHOOL MATH	\$ 128,106

Benefits: Description

FICA-Social Security
FICA-Medicare
Teachers' Retirement System
Workers' Compensation
Life Insurance
Long Term Disability
Dental
Health

Other: Description

Annuity
Mileage
Reimbursement - expenses
Reimbursement - medical

The New York State School Report Card Fiscal Accountability Supplement for Copiague Union Free School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2010-2011 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$52,286,848	\$27,084,366
	Pupils	4,805	722
	Expenditures Per Pupil	\$10,882	\$37,513
Similar District Group	Instructional Expenditures	\$2,288,227,660	\$957,782,107
	Pupils	207,114	32,816
	Expenditures Per Pupil	\$11,048	\$29,186
Total of All School Districts in NY State	Instructional Expenditures	\$29,473,160,406	\$12,260,104,540
	Pupils	2,688,528	412,226
	Expenditures Per Pupil	\$10,963	\$29,741
Similar District Group Description: High Need/Resource Capacity Urban or Suburban			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2010-11 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general-education classroom may benefit students not classified as having disabilities.

2010-2011 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$20,223	\$19,934	\$20,410

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

The New York State School Report Card Information about Students with Disabilities for Copiague Union Free School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 4, 2011	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	343	50.3%	48.9%	57.3%
40% to 79%	123	18.0%	17.0%	11.7%
Less than 40%	151	22.1%	25.2%	22.1%
Separate Settings	65	9.5%	5.9%	6.1%
Other Settings	0	0.0%	3.0%	2.8%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2011. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2011-12 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	13.9%	12.3%	12.8%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: High Need/Resource Capacity Urban or Suburban
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Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

EXEMPTION IMPACT SUMMARY BY DISTRICT 2012/2013

SC005 SCHOOL DIST. - COPIAGUE

		ASSESSED VALUE	36,094,716	100.00%		
		EXEMPTION AMOUNT	5,321,797	14.74%		
		STAR EXEMPTIONS	4,957,280			
		TAXABLE VALUE	25,815,639	85.26%		

PARTIALLY EXEMPT PRIVATE				PARTIALLY EXEMPT PUBLIC		
AGED (A)	505,630	1.40%	COUNTY (O)	0	.00%	
CLERGY (C)	19,500	.05%	NYS TAXABLE LAND (T)	0	.00%	
RESIDENTIAL (R)	14,950	.04%				
VETERAN (V)	4,780	.01%				
FIRE FIGHTERS (Z)	17,550	.05%				
BUSINESS (B)	0	.00%				
DISABLED LIMITED INCOME (D)	33,680	.09%				
FIRST TIME HOMEBUYERS (Y)	4,730	.01%				
TOTAL	600,820	1.66%	TOTAL	0	.00%	

WHOLLY EXEMPT PRIVATE				WHOLLY EXEMPT PUBLIC		
TOTAL	2,879,865	7.98%	TOTAL	601,612	1.67%	

IDA	3300					
TOTAL	1,239,500	3.43%				
