

# COPIAGUE PUBLIC SCHOOLS

## 2013-2014 Budget Work Session

### Expenditure Update

- Athletics
- Buildings & Grounds
- Board of Education
- Office of the Superintendent
- District Safety & Security

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March 11, 2013

**2013 2014 Budget Forecast**

**Year to Year Comparison**

<b>Cost Center</b>	<b>Current Year Budget 2012-2013</b>	<b>Preliminary Rollover 2013-2014</b>	<b>Adjustment #1 02/11/13</b>	<b>Adjustment #2 03/11/13</b>	<b>Adjustment #3 03/25/13</b>	<b>Adjustment #4 04/08/13</b>	<b>Estimated Budget 2013-2014</b>	<b>Estimated 2013-14 Increase</b>	<b>Cost Increase Assumptions</b>
High School	342,351	350,000	(13,615)				336,385	(5,966)	Enrollment shift
Middle School	257,604	260,000	(13,296)				246,704	(10,900)	Transfer to Fine Arts Budget
GNR	104,201	105,000	(7,039)				97,961	(6,240)	Transfer to Fine Arts Budget
SEW	146,446	150,000	(410)				149,590	3,144	Enrollment/Transfer to Fine Arts
DG East & West	187,843	190,000	7,032				197,032	9,189	Enrollment Increases
Technology	1,937,479	2,000,000					2,000,000	62,521	Security cameras, phone system
Facilities	2,860,600	2,900,000		(49,400)			2,850,600	(10,000)	Phone System Savings (BOCES)
Fine Arts	129,326	140,000					140,000	10,674	\$\$ for k-12 art & music
Transportation	9,226,655	9,641,854	(163,203)				9,478,651	251,996	Bus 6% Van 2.5% CPI
Athletics	923,923	950,000		(3,666)			946,334	22,411	stipends & Transportation
Student Services	19,043,049	19,614,340					19,614,340	571,291	SWD Tuitions 3%
Payroll	44,696,298	46,707,631					46,707,631	2,011,333	4.5 % increase
District Security	367,000	370,000		(2,490)			367,510	510	
Superintendent	19,600	20,000		1,100			21,100	1,500	
Board of Educ.	25,550	26,000		(450)			25,550	0	
Instruction	717,806	725,000					725,000	7,194	
Business Admin	3,669,725	3,700,000					3,700,000	30,275	
Employee Benefits	18,739,166	21,677,994					21,677,994	2,938,828	Health; Retirement: TRS & ERS
<b>Totals</b>	<b>103,394,622</b>	<b>109,527,820</b>	<b>(190,531)</b>	<b>(54,906)</b>			<b>109,282,383</b>	<b>5,887,761</b>	
Rollover Increase		5.93%						5.69%	



**COPIAGUE UFSD**

**Budget Development Work Paper 2013 - 2014**

**Athletics Budget**

<b>BUDGET CODE</b>	<b>2010/2011 EXPENSE</b>	<b>2011/2012 BUDGET</b>	<b>2011/2012 EXPENSE</b>	<b>2012/2013 BUDGET</b>	<b>2013/2014 BUDGET</b>
<b>Supplies</b>					
A2110.5000.00.35 Reg School Supp	-	-	-	-	
<b>Intramurals</b>					
A2850.1510.88 Intramurals	25,780	22,180	18,821	22,840	25,000
<b>Athletics</b>					
A2855.1500.88 coaches	469,820	359,234	378,562	377,042	389,554
A2855.1510.88 chaperones certified					
A2855.1600.88 custodial OT					
A2855.1610.88 chaperones-classified	87,745	88,000	69,325	88,000	75,000
A2855.2000.88 equipment	12,299	3,654	3,435	5,000	5,435
A2855.4000.88 contractual	177,243	186,044	162,753	186,041	191,345
A2855.5000.88 supplies	81,493	78,503	84,166	80,000	85,000
<b>Transportation</b>					
A5540.4050.88	191,406	144,851	174,678	165,000	175,000
<b>Grand Total</b>	<b>1,045,786</b>	<b>882,466</b>	<b>891,740</b>	<b>923,923</b>	<b>946,334</b>

Copiague School District  
Budget Detail Sheet  
2013-2014

**Athletic Department - 88**

*School or Department*

\*\* Note: this is a required form for all equipment Budget Codes (xxxx.2000) regardless of amount and only for Contractual codes (xxxx.4000) that exceed \$500

**BUDGET CODE	AMOUNT	DESCRIPTION
<i>Equipment (.2000)</i>		
<i>List items with unit cost &gt;\$500 (check with Facilities Director if installation required).</i>		
A2855.2000.88	\$ 5,435	Gymnastics mat, blue carpet with velcor kit 2", EZ flex, 42'x42'x2"/7-6'x42' sections. Including freight costs. *Quote from EZ Flex Sport Mats
<b>Equipment Total</b>	<b>\$ 5,435</b>	

**Note: in a budget defeat all equipment is cut (except for health & safety items) per NYS Edu. Law**

BUDGET CODE	AMOUNT	DESCRIPTION
<i>Contractual (.4000)</i>		
<i>List detail by budget code</i>		
A2855.4000.88	\$ 3,500	Travel and Conference
	2,600	NYSPHSAA Association dues
	5,800	Repairs
	73,600	Officials fees
	40,000	Contractual other / reconditioning
	26,545	Athletic Trainer
	7,000	Entry fees / tournaments / invitationals
	4,000	Awards Dinners - special recognition
	3,000	Maintenance contract, weight room/project adventure
	5,000	Summer leagues / tournaments / fees
	15,000	Section XI service charges
	5,300	Pole vault lease purchase (year 2 of 3 )
<b>Contractual Total</b>	<b>\$ 191,345</b>	



COPIAGUE UFSD  
Budget Development Work Paper 2013 - 2014

**Bldgs & Grounds - Facilities**

BUDGET CODE	2010/2011 EXPENSE	2011/2012 BUDGET	2011/2012 EXPENSE	2012/2012 BUDGET	2013/2014 BUDGET
<b>Custodial</b>					
A 1620.1650.81 custodians OT/hrly	-	-	-	-	
A 1620.1680.81 custodians subs	138,876	150,000	101,927	125,000	<b>115,000</b>
A 1620.1690.81 Cust. Head/Chief OT	69,553	75,000	46,110	75,000	75,000
A 1620.1693.81 OT Weekend Security	75,002	80,000	58,942	80,000	80,000
A 1620.1697.81 OT Maintenance	4,992	12,000	1,412	12,000	15,000
A 1620.1698.81 OT Custodial	86,894	173,000	71,441	140,000	<b>100,000</b>
A 1620.1699.81 OT Grounds	48,355	45,000	37,467	50,000	50,000
A 1620.2000.81 Equipment	46,616	35,000	109,635	35,000	50,000
A 1620.4000.81 Service Contracts	191,028	200,000	181,995	200,000	200,000
A 1620.4009.81 Capital Project Repair Reserve			16,508	36,600	0
A 1620.4200.81 Repairs - District	53,158	30,000	16,904	30,000	30,050
A 1620.4201.81 Repairs - DG	51,901	47,000	110,804	47,000	60,850
A 1620.4202.81 Repairs - GNR	18,852	46,600	45,366	47,000	60,850
A 1620.4204.81 Repairs - SEW	36,624	47,000	35,073	47,000	60,850
A 1620.4205.81 Repairs - MS	197,789	100,000	77,395	100,000	100,000
A 1620.4206.81 Repairs - HS	161,118	150,000	144,668	150,000	175,000
A 1620.4900.81 BOCES	38,045	48,000	47,194	50,000	40,000
A 1620.5000.81 Parts - District	22,109	30,000	13,780	30,000	30,000
A 1620.5001.81 Parts - DG	7,763	12,000	7,496	15,000	18,000
A 1620.5002.81 Parts - GNR	11,639	18,000	8,042	18,000	20,000
A 1620.5004.81 Parts - SEW	13,385	20,000	3,326	18,000	20,000
A 1620.5005.81 Parts - MS	20,986	40,000	7,694	40,000	35,000
A 1620.5006.81 Parts - HS	33,726	60,000	18,812	60,000	45,000
A 1620.5009.81 Supplies - District Wide	183,597	185,000	184,042	185,000	190,000
<b>Utilities</b>					
A 1620.4010.81 Contractual-Fuel \$3.00/gal.	518,903	540,000	432,210	550,000	565,000
A 1620.4020.81 Contractual-Nat'l Gas	18,688	25,000	22,079	25,000	25,000
A 1620.4030.81 Contractual-Elec	585,819	625,000	560,447	625,000	625,000
A 1620.4040.81 Contractual-Phone	24,226	30,000	20,479	30,000	30,000
A 1620.4050.81 Contractual-Water	8,324	25,000	8,806	25,000	20,000
A 1620.4060.81 Contractual-Vehicle Fuel	-	12,000	13,061	15,000	15,000
<b>Grand Total</b>	<b>2,667,969</b>	<b>2,860,600</b>	<b>2,403,115</b>	<b>2,860,600</b>	<b>2,850,600</b>

Copiague School District

Budget Detail Sheet

2013-2014

**Buildings and Grounds - Facilities**

*School or Department*

\*\* Note: this is a required form for all equipment Budget Codes (xxxx.2000) regardless of amount and only for Contractual codes (xxxx.4000) that exceed \$500

<b>**BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<i>Equipment (.2000)</i>		<i>List items with unit cost &gt;\$500 (check with Facilities Director if installation required).</i>
	15,000	Replacement of salt / sand spreader
	35,000	Districtwide Contingency
<b>Equipment Total</b>	<b>\$ 50,000</b>	

**Note: in a budget defeat all equipment is cut (except for health & safety items) per NYS Edu. Law**



<b>Buildings &amp; Grounds - Facilities - continued</b>		
<b>BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<i>Contractual (.4000)</i>		<i>List detail by budget code</i>
<b>Service contracts &amp; equipment leases</b>	\$ 181,000	Mercury recycling, glass repair, abatement services, parking lot/track lighting repairs, fire alarm inspections & reports, internal boiler fire box cleaning, carpet/furniture cleaning, boiler inspections, boiler/burner preventative maintenance & inspections, air quality monitoring, trash removal, landscaping, fire/annual visual inspections, fire extinguisher service & inspections, turf field grooming inspections & repairs, fire riser for stage (HS), carpet/VCT replacements (asbestos abatement), custodial uniforms, seminar/training, dust mop services, snow removal services
	6,000	Year 2 of 3 - cargo van via lease purchase
	13,000	Year 1 of 3 - new truck with plow via lease purchase
<i>Contractual (.4200)</i>		
<b>Repairs</b>	537,600	window/door glass, vaccums, small grounds equipment, irrigation system, district vehicle tire replacement, fire suppression system, snow plow equipment, district vehicles, roll up door, locks/door closers/rixsons, burglar alarm systems, HVAC, plumbing, blinds, automated cleaning equipment, pneumatic heating control system, asphalt, electrical, tree pruning & removal, burner/boiler, classroom casework, turf field, carpet VCT repairs, construction, plaster/painting, stage curtains, abatements, intercom system, air monitoring, automated window control, graffiti cleaning, elevators, carpentry services, overhead doors, emergency generators, masonry bleacher repairs, heating pumps, environmental waste stream management, folding partition repairs, man lift service, haz mat disposal, fencing/gates, intercom phones, electrical motor rebuilds.
<i>Contractual (.4010)</i>	565,000	#2 fuel oil - building heating
<i>Contractual (.4020)</i>	25,000	natural gas - kitchen cooking & burner ignition
<i>Contractual (.4030)</i>	625,000	electricity
<i>Contractual (.4040)</i>	30,000	telephones, land lines & mobile
<i>Contractual (.4050)</i>	20,000	domestic water
<i>Contractual (.4060)</i>	15,000	gasoline - district vehicle fuel
<b>Contractual Total</b>	<b>\$ 2,017,600</b>	

**Budget Development Work Paper 2013 - 2014**

**Security Budget**

<b>BUDGET CODE</b>	<b>2010/2011 EXPENSE</b>	<b>2011/2012 BUDGET</b>	<b>2011/2012 EXPENSE</b>	<b>2012/2013 BUDGET</b>	<b>2013/2014 BUDGET</b>
1620.1690.92 Comp/OT	314,707	moved to 1621.1690.92			
1620.1693.92 Weekend	moved to 1621.1660.85				
1621.1663.92 Summer Coverages		40,000	61,454	62,000	62,000
1621.1669.92 Substitute Coverage		115,000	104,222	110,000	105,000
1621.1690.92 OT	12,207	171,000	138,792	140,000	140,000
1621.2000.92 Equipment		-	-	-	
1621.4000.92 Contractual	12,070	26,400	43,750	35,000	29,310
1621.5000.92 supplies	14,612	14,600	16,093	20,000	<b>31,200</b>
<b>Total</b>	<b>353,596</b>	<b>367,000</b>	<b>364,311</b>	<b>367,000</b>	<b>367,510</b>

**Budget Note:**

A planned upgrade to the District Radio Equipment (repeater system) is being researched. At this time the estimated cost is \$15,000 and will be presented to BOE for purchase during the current year (2012-13)



## Copiague School District

## Budget Detail Sheet

2013-2014

**Safety & Security***School or Department*

\*\* Note: this is a required form for all equipment Budget Codes (xxxx.2000) regardless of amount and only for Contractual codes (xxxx.4000) that exceed \$500

<b>**BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<i>Equipment (.2000)</i>		<i>Facilities Director if installation required).</i>
<b>Equipment Total</b>		

**Note: in a budget defeat all equipment is cut (except for health & safety items) per NYS Edu. Law**

<b>BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<i>Contractual (.4000)</i>		<i>List detail by budget code</i>
A1621.4000.92	\$ 15,000	Camera maintenance contract (thru BOCES)
	4,294	Car lease/purchase year 3 of 3 Ford Escape
	5,616	Car lease/purchase year 3 of 3 Ford Fusion
	3,000	Visitor management system software maintenance
	1,400	CPR/AED first aid training / NYS Security Guard
		Replacement / repair proximity locks (2012-13
		- BOCES technology project)
<b>Contractual Total</b>	<b>\$ 29,310</b>	

<b>BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<i>Supplies (.5000)</i>		<i>List detail by budget code</i>
A1621.5000.92	\$ 20,000	Uniforms (new initiative for 2013-14)
	2,000	Radios, radio repair, ear buds, batteries
	800	Miscellaneous supplies: lights, cones, log books
	300	Literature (subscriptions..)
	3,000	ID cards
	100	Conference / travel / mileage
	5,000	VMS visitor badge passes (all schools)
<b>Supplies Total</b>	<b>\$ 31,200</b>	

		March 11th		
<b>Budget Deficit Worksheet</b>	<b>CURRENT YEAR</b>	<b>Estimated Budget</b>	<b>Property Tax CAP</b>	<b>Assumptions</b>
<b>Estimated Revenue</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2013-14</b>	
Budget	103,394,622	109,282,383	106,374,566	
Revenue ( <i>includes fund balance, etc.</i> )	48,768,877	49,603,299	49,603,299	3% increase in state aid offset by FB Loss
Tax Levy	54,625,745	59,679,084	56,771,267	<b>Cap at 3.93% (3/1 revision pending)</b>
Assessed Valuation	30,772,919	30,772,919	30,772,919	Remains constant from current year
				Be mindful on storm impact on AV !!
\$ Change in Budget		5,887,761	2,979,944	
%Change in Budget		<b>5.69%</b>	<b>2.88%</b>	
<b>Tax Rate</b>				
Tax Rate (per \$100)	177.51	193.93	184.48	
\$Change		16.42	6.97	
%Change		<b>9.25%</b>	<b>3.93%</b>	
Tax levy can increase by approximately			2,145,522	<b>3.93% per tax cap formula</b>
\$ Difference - 2012-13 Budget vs 2013-14 Projected Budget			5,887,761	
Under Property Tax Cap, 2013-14 Budget can increase by			2,979,944	
Projected vs "Capped" Budget <b>(Required Reductions)</b>			<b>(2,907,817)</b>	Projected Deficit