

COPIAGUE PUBLIC SCHOOLS


2017-2018 Budget Work Session

COST CENTER UPDATE

School Budgets:

- **Budget Allocation Matrix**
 - Walter G. O'Connell Copiague High School
 - Copiague Middle School
 - Deauville Gardens East Elementary School
 - Deauville Gardens West Elementary School
 - Great Neck Road Elementary School
 - Susan E. Wiley Elementary School

Department Budgets:

- Board of Education
 - Buildings and Grounds - Facilities
 - Physical Education & Athletics
 - Fine and Performing Arts
 - Office of the Superintendent
- **Cost Center Expense Summary**
 - **Questions** 

A Great Place to Learn
www.copiague.k12.ny.us

March 6, 2017

BUDGET ALLOCATIONS FOR SCHOOLS 2017-2018

Draft: 1/13/17 Revised :

	BEDS					\$15		\$100	Computer	\$12.00		SCHOOL	
	October 2016	2017-2018	Basic	Basic	Textbook		Graduation/	School	Software	Field Trip	Library Book	Building	Discretionary
School	Actual	Estimated	Rate per	Allocation	Allocation *	Equipment	Moving-Up	Improvement	Allocation **	Allocation	Allocation	Total	Amount
	Enrollment	Enrollment	Pupil	Total	@ \$58.25/pp	Amount/pp	Allocation	Amount /FTE	@ \$14.98/pp	@ \$12/pp	@ \$6.25/pp		
						\$15		FTE					
						\$15		114					
High School	1,579	1,615	\$100	161,500	94,074	24,225	3,000	11,400	24,193	19,380	10,094	347,865	219,505
Total CHS				161,500	94,074	24,240	3,000	11,400	24,193	19,380	10,094	347,865	219,505
								90					
								90					
Middle School	1,099	1,108	\$100	110,800	64,541	16,620	1,500	9,000	16,598	13,296	6,925	239,280	151,216
Total CMS				110,800	64,541	16,620	1,500	9,000	16,598	13,296	6,925	239,280	151,216
								28					
Deauville East	483	473	\$75	35,475	27,552	7,095	250	2,800	7,086	5,676	2,956	88,890	51,296
Total DG East				35,475	27,552	7,095	250	2,800	7,086	5,676	2,956	88,890	51,296
								30					
Deauville West	462	467	\$75	35,025	27,203	7,005	250	3,000	6,996	5,604	2,919	88,001	50,884
Total DG West				35,025	27,203	7,005	250	3,000	6,996	5,604	2,919	88,001	50,884
								33					
Great Neck Road	533	527	\$75	39,525	30,698	7,905	500	3,300	7,894	6,324	3,294	99,440	57,554
Total GNR				39,525	30,698	7,905	500	3,300	7,894	6,324	3,294	99,440	57,554
								43					
Susan E Wiley	795	785	\$75	58,875	45,726	11,775	500	4,300	11,759	9,420	4,906	147,262	84,870
Total SEW				58,875	45,726	11,775	500	4,300	11,759	9,420	4,906	147,262	84,870
All Schools	4,951	4,975		441,200	289,794	74,640	6,000	33,800	74,526	59,700	31,094	1,010,739	615,325
16-17 Budgeted Enrollment--->		5,020						Instructional					
	Increase (Decrease)	(45)			*58.25 per pupil is state aided at			Staff Count					
					\$289,794			338					
Budget Notes:											<u>Trend Information</u>		
											Year		
Art & Music:	Purchased thru Fine Arts Budget (J. Pierre-Louis).										2016-17	1,018,456	619,465
Textbook Purchase:	Must be coordinated thru the Office of Instruction (J. Altruda). State Aid Amount is \$58.25 per Student.										2015-16	1,035,169	629,264
Computer software:	Requests must be approved by the technology committee and co-coordinated thru Technology Office (K. Urraro).										2014-15	908,166	514,899
Special Education:	Elementary Schools Budget (Danielle Grandin), MS/HS Budget (B. Pokorny)										2013-14	1,027,670	587,518
Guidance:	Elementary Schools Budget, MS/HS Budget by Student Services (J. McCabe).										2012-13	1,038,444	604,377
Health (Nurse):	To School budgets in 2011-2012 (\$2,500); Special Requests thru Student Services (K.Sheridan).										2011-12	1,277,217	707,895
											2010-11	1,411,051	807,691

Copiague School District
School Budget Allocations Chart Explanation
2017-18

Budgets for ALL Central Office and School Buildings will be developed using the goals adopted by the Board of Education.

Basic Allocation: This figure represents the total amount available for each building to meet their needs. It does not include any staffing amounts.

Rate per Pupil: A calculated number to provide adequate and equitable funding for all schools within the district. Added funding may come from Central Office budgets in Instruction, Student Services, Facilities, Fine Arts & Business **based on need and availability of funds.**

Textbook Allocation: This figure represents **\$58.25**. This is the State Aided amount per pupil of current school enrollment. Budget **\$58.25 per student at a minimum** under code 2110-4800. Note the scope of covered expenses has been widened to include common core materials (that have been photocopied), electronic media materials, *sheet music*, workbooks, and certain news magazines. Please refer to the guidelines within the Textbook Manual from NYSED. Call the Business Office if you need a copy.

Equipment Allocation: The equipment allocation is to be used in the .2000 object codes and needs to be itemized with a description on a separate Itemization sheet (provided). Budget items here that have a **minimum unit cost of \$1000**. An amount of \$15 per pupil has been allocated and is discretionary. Any items budgeted **must be itemized on the budget sheet provided**. Note that should a budget defeat occur only equipment necessary for health & safety issues can remain in the budget.

Graduation/Moving-Up Allocation: This amount is \$6,000 for K-12 (amounts vary per school) and is most appropriately budgeted in the 2110-4000 code. Any additional amounts necessary for school graduation expense must come from the schools basic allocation amount.

School Improvement: This allocation for School Improvement Activities as well as Conference and Travel has been allocated \$100 **per Teacher** FTE. This amount can be supplemented by funding from the Office of Instruction in support of district-wide initiatives.

Field Trips: This allocation is \$12.00 per pupil. An additional supplement is given to Elementary schools to reflect historical cost. A supplemental transportation budget will include: Special trips by invitation - \$5,000 (such as academic contests and sports championships). This amount will be budgeted in the Transportation Budget. Be aware of any discounted Bus cost opportunities and grant funding offsets which may become available.

Computer Software Allocation: This amount represents the estimated 2017-18 enrollment multiplied by **\$14.98** - the current level of aid. Budget this amount under Code 2630-4600.

Minimum Library Book Allocation: This amount represents the estimated 2017-18 enrollment multiplied by **\$6.25**. This amount must be budgeted under Code 2610-4600 **At A MINIMUM**. Any additional amount budgeted under 2610-4600 must come from the basic allocation.

School Discretionary Amount: This is the total of all non-categorical aid allocations (Basic Allocation, Equipment, Graduation/Moving-Up and Field Trips). Consider this a **lump sum** total to budget in various codes according to **your specific building needs.**

Central Office (K-12) Funding may be transferred to augment building needs in these areas: Facilities, Athletics, Instruction, Student Services, Art/Music. These requests must be discussed with appropriate Central Office Administrative Staff. **Such funding will be extremely limited, if available.**

Walter G. O'Connell Copiague
High School

Appropriation Summary
Itemization Sheet

Budget Development Work Paper 2017 - 2018

Walter G. O'Connell Copiague High School

	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
BUDGET CODE	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
School Office						
2020.2000.06 Equipment	1,124	1,124	-	-	-	-
2020.4000.06 Contractual	600	200	600	-	-	-
2020.5000.06 Supplies	500	500	500	2,979	-	-
School Improvement						
2070.4000.06 Staff Development Contractual (402)	11,600	6,508	11,600	5,299	9,000	9,000
2070.4006.06 Staff Development - AP Funded		-	-	-	-	-
2070.5000.06 Supplies	1,000	663	1,000	44	-	-
Instruction						
2110.1300.06 HW Club/After School Supervision		-	-	-	-	-
2110.1400.06 Teacher Subs		121,132	-	118,589	-	-
2110.1409.06 Long Term Teacher Subs		30,545		13,690		
2110.1510.06 Period Coverage		79,069	-	70,327	-	-
2110.2000.06 Equipment	4,900	4,900	5,000	3,249	5,000	6,000
2110.4000.06 Contractual	35,000	20,056	35,000	19,845	32,000	40,000
2110.4800.06 Textbooks	92,618	96,144	95,705	95,721	92,676	94,074
2110.4806.06 Textbooks - AP Funded			-	-	-	-
2110.5000.06 Supplies	94,876	69,647	116,295	102,719	112,057	116,504
2110.5006.06 Supplies - AP Funded			-	-	-	-
2110.5600.06 Award medals, pins	13,200	6,643	13,500	5,777	8,000	7,000
Special Education						
2250.5000.06 Supplies			-	-	-	-
Library						
2610.2000.06 Equipment			-	-	-	-
2610.4000.06 Contractual	3,000	1,571	2,000	382	2,000	1,000
2610.4600.06 Books (458,9)	9,938	9,638	10,269	8,870	9,944	10,094
2610.5000.06 Supplies	500	448	500	500	-	-
Computer Instruction						
2630.4600.06 Software	23,818	29,320	24,612	18,435	23,833	24,193
2630.5000.06 Supplies	7,079	19,541	16,000	25,999	27,000	17,000
Health Services						
2815.5000.06	950	908	950	968	1,000	1,000
Transportation						
5540.4080.06 Field trips	19,920	16,214	19,716	22,327	20,000	22,000
TOTAL	320,623	514,773	353,247	515,719	342,510	347,865

Budget Detail Sheet

2017-2018

Walter G. O'Connell Copiague High School

** 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 >\$1,000 (check with Facilities Director if installation required).</i>
	\$6,000	Replacement Office Furniture
		Exterior Electronic Sign Software Upgrade
Equipment Total	\$6,000	

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>
A2070.4000.06	9,000	Staff Development - Conferences
A2110.4000.06	40,000	Robotics & Independent Science Competition Fees/Materials
		DECA Club fees and expenses for local, state and national competitions
		Fees for academic club competitions
		Publications – teacher PD, legal notes, NHS Chapter
		Teacher Graduation Gowns (rental)
		On-site maintenance, Fed-Ex testing deliveries
		9 th grade orientation, AP orientation & Senior Award Night
A2610.4000.06	1,000	Library on-line & print subscriptions
Contractual Total	\$50,000	

Copiague Middle School
Appropriation Summary
Itemization Sheet

Budget Development Work Paper 2017 - 2018

Middle School

	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
BUDGET CODE	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
School Office						
2020.2000.05 Equipment			-	-	-	-
2020.4000.05 Contractual			-	-	-	-
2020.5000.05 Supplies			-	-	-	-
School Improvement						
2070.4000.05 Contractual (402)	9,000	2,288	10,000	2,804	9,000	9,000
2070.5000.05 Supplies	500	290	500	-	-	250
Instruction						
2110.1400.05 Teacher Subs		129,594	-	181,531	-	-
2110.1409.05 Long Term Tcher Subs		13,710		24,114		
2110.1510.05 Period Coverage		16,719	-	13,422	-	-
2110.1511.05 Push-In Instruction		63,383	-	83,029	-	-
2110.2000.05 Equipment	24,466	25,178	-	7,791	28,000	6,900
2110.4000.05 Contractual	6,045	(3,448)	6,245	(2,724)	6,085	6,225
2110.4800.05 Textbooks	67,395	47,547	65,182	84,462	66,056	64,541
2110.5000.05 Supplies	79,184	74,965	99,439	91,294	74,824	89,545
2110.5600.05 Award medals, pins	1,500	1,056	1,500	834	1,500	2,000
Special Education						
2250.5000.05 Supplies			-	-	-	-
Library						
2610.2000.05 Equipment		-	-	-	-	2,000
2610.4000.05 Contractual		-	-	-	-	500
2610.4600.05 Books (458,9)	7,231	7,209	6,994	6,842	7,088	6,925
2610.5000.05 Supplies	1,000	959	1,000	1,041	1,000	1,000
Computer						
2630.4600.05 Software	17,332	17,315	16,763	16,731	16,987	16,598
2630.5000.05 Supplies	15,000	15,075	20,000	14,362	20,000	20,000
Health Services						
2815.5000.05	500	468	500	272	500	500
Transportation						
5540.4080.05 Field trips	-	521	13,428	7,888	13,608	13,296
TOTAL	229,153	412,829	241,551	533,693	244,649	239,280

Budget Detail Sheet

2017-2018

Middle School

** 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
Equipment (.2000)		List items with unit cost >\$1,000 (check with Facilities Director if installation required).
A2110.2000.05	1,900	Heatseal Ultima 65 Laminator
	2,000	Scantron OPScan 4 ES
	3,000	Canon IPF 650 Poster Maker
A2610.2000.05	2,000	Student study furniture in Library
Equipment Total	8,900	

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

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List detail by budget code
A2070.4000.05	\$9,000	Conferences & Staff Development
A2110.4000.05	250	Honor Society Membership
	1,200	Sixth Grade Orientation
	275	ASCD Membership for Lagnado, Ferretti & Valeiko
	50	Education Week for Mr. Lagnado
	1,000	Teacher Subscriptions
	250	Continental Math League
	250	L.I. Math Fair
	100	Math Olympiad
	150	Museum of Mathematics
	25	Arts & Activities Subscription
	225	NYS Science Olympiad
	300	L.I. Science Congress
	100	Band Uniforms Cleaned
	350	Robotics
	500	Audio / Video Repairs
	200	Scripps Spelling Bee
	1,000	Unexpected Expenses
A2110.4000.05	6,225	Sub Total
Contractual Total	\$15,225	

Deauville Gardens East
Elementary School
Appropriation Summary
Itemization Sheet

Budget Development Work Paper 2017 - 2018

Deauville Gardens - East

	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
BUDGET CODE	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
School Office						
2020.2000.03 Equipment			-	-	-	-
2020.4000.03 Contractual			-	-	-	-
2020.5000.03 Supplies	1,500		1,000	121	1,000	1,000
School Improvement						
2070.4000.03 Contractual (402)	800	380	800	917	800	1,200
2070.5000.03 Supplies			-		-	-
Instruction						
2110.1400.03 Teacher Subs(new for 13-14)		78,732	-	104,428	-	-
2110.1409.03 Long Term Teacher Subs		3,675		1,875		-
2110.2000.03 Equipment		-	-	-	-	-
2110.4000.03 Contractual	14,000	326	1,000	1,512	1,000	1,000
2110.4800.03 Textbooks	27,611	19,946	28,426	24,211	29,300	27,552
2110.5000.03 Supplies	18,109	26,100	32,770	29,331	32,956	30,596
2110.5600.03 Award medals, pins	500	459	500	460	500	500
Special Education						
2250.5000.03 Supplies	600	-	600	-	600	300
Library						
2610.2000.03 Equipment	-	-	-	-	-	-
2610.4000.03 Contractual	-	-	-	-	-	-
2610.4600.03 Books (458,9)	2,963	2,468	3,050	2,944	3,144	2,956
2610.5000.03 Supplies	200	-	200	-	200	200
Computer						
2630.4600.03 Software	7,101	6,173	7,310	6,130	7,535	7,086
2630.5000.03 Supplies	9,000	5,939	9,000	11,721	9,000	8,500
Guidance						
2810.5000.03 Guidance Supplies	200	-	200	-	200	200
Health Services						
2815.5000.03 Supplies	800	239	800	786	800	800
Transportation						
5540.4080.03 Field trips	-	-	5,856	1,041	7,200	7,000
TOTAL	83,384	144,436	91,512	185,477	94,235	88,890

Budget Detail Sheet

2017-2018

Deauville Gardens East Elementary School

** 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
Equipment (.2000)		List items with unit cost >\$1,000 (check with Facilities Director if installation required).
		None requested
Equipment Total	-	

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

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List detail by budget code
A2110.4000.03	\$600	lease of main office risograph
	400	Lease/maintenance for laminator
A2070.4000.03	1,200	staff conferences
Contractual Total	\$2,200	

Deauville Gardens West
Elementary School
Appropriation Summary
Itemization Sheet

Budget Development Work Paper 2017 - 2018

Deauville Gardens - West

	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
BUDGET CODE	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
School Office						
2020.2000.01 Equipment		-	-		-	-
2020.4000.01 Contractual		-	-		-	-
2020.5000.01 Supplies	1,400	1,246	1,000	-	1,000	800
School Improvement						
2070.4000.01 Contractual	800	820	800	2,276	1,000	2,000
2070.5000.01 Supplies			-		200	200
Instruction						
2110.1400.01 Teacher Subs		83,444	-	120,080	-	-
2110.1409.01 Long Term Tchr Subs		3,675		7,330	-	-
2110.2000.01 Equipment	-	-	-		-	-
2110.4000.01 Contractual	6,000	2,046	1,000	925	2,200	2,200
2110.4800.01 Textbooks	27,552	32,545	29,708	22,028	27,785	27,203
2110.5000.01 Supplies	25,395	26,373	34,149	33,516	27,054	23,933
2110.5600.01 Award medals, pins	500	518	500	505	750	750
Special Education						
2250.5000.01 Supplies	1,800	-	1,800	441	1,800	1,800
Library						
2610.2000.01 Equipment	-	-	-		-	-
2610.4000.01 Contractual	-	-	-		-	-
2610.4600.01 Books	2,956	-	3,188	2,917	2,981	2,919
2610.5000.01 Supplies	200	-	200	200	200	200
Computer						
2630.4600.01 Software	7,086	6,445	7,640	6,203	7,145	6,996
2630.5000.01 Supplies	9,000	6,427	9,000	8,945	9,000	9,000
Guidance						
2810.5000.01 Guidance Supplies	200	-	200	29	200	200
Health Services						
2815.5000.01 Supplies	800	795	800	465	800	800
Transportation						
5540.4080.01 Field trips	-	-	6,120	6,165	8,000	9,000
TOTAL	83,689	164,337	96,105	212,024	90,115	88,001

Budget Detail Sheet

2017-2018

Deauville Gardens West

** 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
Equipment (.2000)		List items with unit cost >\$500 (check with Facilities Director if installation required).
		none requested
Equipment Total	-	

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

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List detail by budget code
A2110.4000.07	\$1,800	lease towards main office risograph
	<u>400</u>	lease / maintenance laminator
A2070.4000.07	2,000	staff conferences
Contractual Total	\$4,200	

Great Neck Road
Elementary School
Appropriation Summary
Itemization Sheet

COPIAGUE UFSD
Budget Development Work Paper 2017 - 2018

GREAT NECK ROAD

	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
BUDGET CODE	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
School Office						
2020.2000.02 Equipment			-		-	-
2020.4000.02 Contractual	100	-	100	-	100	100
2020.5000.02 Supplies	-	-	-		-	-
School Improvement			-		-	-
2070.4000.02 Contractual (402)	3,000	2,629	3,000	3,097	4,000	4,200
2070.5000.02 Supplies	-	-	-		-	-
Instruction						
2110.1400.02 Teacher Subs		114,562	-	99,503	-	-
2110.1409.02 Long Term Teacher Subs		5,670		7,783		
2110.2000.02 Equipment	-	-	2,400	-	-	-
2110.4000.02 Contractual	365	267	380	382	400	425
2110.4800.02 Textbooks	27,669	26,374	31,630	27,768	31,397	30,698
2110.5000.02 Supplies	25,434	29,041	34,781	38,753	34,728	33,379
2110.5600.02 Award medals, pins	-		-	-	-	-
Special Education						
2250.5000.02 Supplies	-	-	-		-	-
Library						
2610.2000.02 Equipment	-	-	-	-	-	-
2610.4000.02 Contractual	-	-	-	-	-	-
2610.4600.02 Books (458,9)	2,969	-	3,394	6,260	3,369	3,294
2610.5000.02 Supplies	-	-	-	-	-	-
Computer Instruction						
2630.4600.02 Software	7,116	6,630	8,134	6,614	8,074	7,894
2630.5000.02 Supplies	9,500	7,038	10,000	9,936	11,000	11,000
Guidance						
2810.5000.02 Supplies	-	-	-	-	-	-
Health Services						
2815.5000.02	450	404	450	411	450	450
Transportation						
5540.4080.02 Field trips	-	-	7,775	8,699	7,800	8,000
TOTAL	76,603	192,617	102,044	209,206	101,318	99,440

Budget Detail Sheet

2017-2018

Great Neck Road

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
Equipment (.2000)		List items with unit cost >\$1,000 (check with Facilities Director if installation required).
		None requested
Equipment Total	\$0	

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

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List detail by budget code
A2070.4000.02	4,200	staff conferences
A2110.4000.02	425	Lease Purchase Risograph & Maintenance Contract
Contractual Total	\$4,625	

Susan E. Wiley
Elementary School
Appropriation Summary
Itemization Sheet

Budget Development Work Paper 2017 - 2018

Susan E. Wiley

	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
BUDGET CODE	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
School Office						
2020.2000.04 Equipment	-	-	-	-	-	-
2020.4000.04 Contractual	1,000	-	1,000	-	1,000	1,000
2020.5000.04 Supplies	400	396	400	56	400	400
School Improvement						
2070.4000.04 Contractual (402)	2,500	2,207	2,500	917	2,000	2,000
2070.5000.04 Supplies	-		-	-	-	-
Instruction						
2110.1400.04 Teacher Subs		116,711	-	125,455	-	-
2110.1409.04 Long TermTcher Subs		2,940		7,280	-	-
2110.2000.04 Equipment	-	-	-	-	1,209	-
2110.4000.04 Contractual	500	2,749	500	1,053	500	1,000
2110.4800.04 Textbooks	45,377	45,295	46,833	44,224	45,202	45,726
2110.5000.04 Supplies	56,185	49,900	60,510	48,666	56,991	58,751
2110.5600.04 Award medals, pins	250	76	300	227	350	400
Special Education						
2250.5000.04 Supplies	500	469	500	346	500	500
Library						
2610.2000.04 Equipment	-		-	-	-	-
2610.4000.04 Contractual	-	-	-	-	-	-
2610.4600.04 Books (458,9)	4,869	3,864	5,025	4,593	4,850	4,906
2610.5000.04 Supplies	-	-	-	-	-	-
Computer						
2630.4600.04 Software	11,669	10,657	12,044	9,923	11,624	11,759
2630.5000.04 Supplies	10,000	14,881	10,000	10,483	10,290	10,000
Guidance						
2810.2000.04 Equipment	-	-	-	-	-	-
2810.5000.04 Supplies	350	370	450	403	400	400
Health Services						
2815.5000.04	1,000	1,198	1,000	918	1,000	1,000
Transportation						
5540.4080.04 Field trips	-	273	9,648	9,531	9,312	9,420
TOTAL	134,600	251,986	150,710	264,076	145,628	147,262

Budget Detail Sheet

2017-2018

Susan E. Wiley

** 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
Equipment (.2000)		List items with unit cost >\$1,000 (check with Facilities Director if installation required).
		none requested
Equipment Total	-	

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

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List detail by budget code
A2020.4000.04	\$ 1,000	Lease Purchase Risograph and Maintenance Contract
A2070.4000.04	2,000	Staff Conferences
A2110.4000.04	1,000	Moving Up Ceremony (chairs/tents)
Contractual Total	\$ 4,000	

Departmental Budgets

- Board Of Education
- Buildings & Grounds (Facilities)
- Phys. Ed & Athletics
- Fine & Performing Arts
- Office of the Superintendent

Board of Education
Appropriation Summary
Itemization Sheet

COPIAGUE UFSD

Budget Development Work Paper 2017 - 2018

Board of Education

BUDGET CODE	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
Board of Education						
1010.4000.91 Travel & Conference	12,810	20,060	14,000	22,259	21,000	21,000
1010.5000.91 Supplies	600	657	600	364	600	600
District Clerk						
1040.4000.91 Travel & Conference	700	59	500	59	400	400
1040.5000.91 Supplies	700	405	700	551	700	700
CONTRACTUAL - ANNUAL VOTE						
1060.4000.91	13,000	15,432	19,000	15,775	12,000	16,000
SUPPLIES - ANNUAL VOTE						
1060.5000.91	475	401	475	283	400	400
TOTALS	28,285	37,015	35,275	39,294	35,100	39,100

Budget Detail Sheet

2017-2018

Board of Education

** 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
Equipment (.2000)		List items with unit cost >\$1,000 (check with Facilities Director if installation required).
		None requested
Equipment Total		

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

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List detail by budget code
A1010.4000.91	\$ 21,000	BOE - Workshops, Conferences, Subscriptions
A1040.4000.91	300	Travel & Conferences for District Clerk
A1060.4000.91	16,000	Annual Budget Vote & Trustee Election added cost for moving away from lever voting machines
Contractual Total	\$ 37,300	

Buildings & Grounds
Facilities

Appropriation Summary
Itemization Sheet

Budget Development Work Paper 2017 - 2018

Bldgs & Grounds - Facilities

BUDGET CODE	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
Custodial						
A 1620.1650.81 custodians OT/hrly			-	-	-	-
A 1620.1680.81 custodians subs	105,000	37,232	85,000	61,553	75,000	75,000
A 1620.1690.81 Cust. Head/Chief OT	65,000	57,992	55,000	59,753	65,000	65,000
A 1620.1693.81 OT Weekend Security	65,000	60,953	65,000	60,347	65,000	65,000
A 1620.1697.81 OT Maintenance	15,000	3,469	15,000	3,281	15,000	15,000
A 1620.1698.81 OT Custodial	50,000	93,477	50,000	65,629	80,000	70,000
A 1620.1699.81 OT Grounds	50,000	45,428	45,000	47,670	50,000	50,000
A 1620.2000.81 Equipment	25,000	23,578	90,000	89,423	35,000	35,000
A 1620.4000.81 Service Contracts	200,000	207,272	200,000	219,442	210,000	225,000
A 1620.4009.81 Repair Reserve	45,000	423,573	113,000	216,129	66,000	207,100
A 1620.4200.81 Repairs - District	30,050	53,297	30,050	33,782	55,900	50,000
A 1620.4201.81 Repairs - DG	60,850	65,847	55,850	49,993	60,850	110,000
A 1620.4202.81 Repairs - GNR	60,850	25,027	55,850	42,057	35,000	75,000
A 1620.4204.81 Repairs - SEW	60,850	64,804	60,850	68,660	60,850	70,000
A 1620.4205.81 Repairs - MS	100,000	79,761	100,000	86,202	100,000	135,000
A 1620.4206.81 Repairs - HS	175,000	100,480	160,000	150,520	165,000	220,000
A 1620.4900.81 BOCES	40,000	36,059	40,000	36,074	40,000	40,000
A 1620.5000.81 Parts - District	30,000	14,148	20,000	11,846	30,000	10,000
A 1620.5001.81 Parts - DG	18,000	9,721	15,000	8,965	15,000	5,000
A 1620.5002.81 Parts - GNR	20,000	5,338	10,000	5,555	12,000	7,500
A 1620.5004.81 Parts - SEW	20,000	6,590	10,000	3,884	15,000	5,000
A 1620.5005.81 Parts - MS	35,000	15,976	20,000	9,597	25,000	15,000
A 1620.5006.81 Parts - HS	45,000	15,120	25,000	12,469	30,000	15,000
A 1620.5009.81 Supplies - District Wide	190,000	185,500	190,000	222,245	210,000	160,000
Utilities						
A 1620.4010.81 Contractual-Heating Fuel \$3.00/gal.	565,000	398,375	565,000	180,295	555,000	400,000
A 1620.4020.81 Contractual-Nat'l Gas	25,000	18,436	20,000	14,330	25,000	15,000
A 1620.4030.81 Contractual-Electricity	625,000	591,020	625,000	517,262	625,000	600,000
A 1620.4040.81 Contractual-Phone	30,000	23,033	30,000	22,123	30,000	22,000
A 1620.4050.81 Contractual-Water	20,000	9,388	20,000	11,417	20,000	12,000
A 1620.4060.81 Contractual-Vehicle Fuel	15,000	11,766	15,000	11,203	15,000	12,000
Grand Total	2,785,600	2,682,661	2,785,600	2,321,708	2,785,600	2,785,600

Budget Detail Sheet

2017-2018

BUILDING & GROUNDS (FACILITIES)

** 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
Equipment (.2000)	\$35,000	Contingency to cover replacement of major buildings & grounds equipment (ex: plow equip., sander, auto scrubber, swing machine)
Equipment Total	\$35,000	

Note: in a budget defeat all equipment is cut (except for health & Safety items) per NYS Ed law.

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000) Service Contracts	\$225,000	fluorescent lamp 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, custodial uniforms, snow removal services, seminar/training, dust mop service, furniture, gas mileage.
Contractual (.4200) Repair Contracts	660,000	window/door glass, vacuums, 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 mgmt., folding partition repairs, man lift service, haz mat disposal, fencing/gates, intercom phones, electrical motor rebuilds
Contractual (.4010)	400,000	#2 fuel oil - building heating
Contractual (.4020)	15,000	natural gas - kitchen cooking & burner ignition
Contractual (.4030)	600,000	electricity
Contractual (.4040)	22,000	telephones, land lines & mobile
Contractual (.4050)	12,000	domestic water
Contractual (.4060)	12,000	gasoline - district vehicle fuel
Contractual Total	\$1,946,000	

Physical Education & Athletics

Appropriation Summary Itemization Sheet

Budget Development Work Paper 2017 - 2018

Athletics Budget

	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
BUDGET CODE	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
Supplies						
A2110.5000.00.35 PE Supplies (moved to Athletics)	-	-	-		-	-
Intramurals						
A2850.1510.88 Intramurals	28,632	28,632	29,136	27,922	29,664	33,966
Athletics						
A2855.1500.88 coaches	403,066	406,722	411,947	405,383	450,330	467,059
A2855.1510.88 chaperones certified (replaced with 1610 below)			-	-	-	-
A2855.1600.88 custodial OT (to facilities)			-	-	-	-
A2855.1610.88 chaperones-classified	67,500	77,245	72,000	93,025	75,000	90,000
A2855.2000.88 equipment	2,891	14,565	12,580	11,364	5,830	14,100
A2855.4000.88 contractual	191,350	156,837	185,504	172,604	178,931	176,492
A2855.5000.88 supplies	83,300	93,332	83,300	84,938	83,300	83,300
Transportation						
A5540.4050.88	180,000	203,364	190,000	205,370	200,000	210,000
Grand Total	956,739	980,699	984,467	1,000,607	1,023,055	1,074,917

Budget Notes:

2017/18 budget includes the addition of 4 assistant coaches and moving JV & Varsity Cheer to Club account for fall 2017/18

Budget Detail Sheet

2017-2018

Athletic 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
Equipment (.2000)		Only list items with unit cost >\$1,000 (check with Facilities Director if Installation required).
A2855.2000.88	\$7,695	Universal Fitness - 1 Muscle D Station 4 Stack 1)Adj. Cable column. 2)Leg Ext/Curl 3)Multi Press 4)High Pulley/Mid Row (includes set-up and delivery)
	\$6,405	Richey Athletics - Elite N Package, Includes: CHJ-N High Jump Pit, CHJ-TP Reversible top pad, CHJ-WC Form fitted weather cover, AHJ-WC High Jump Standards, HJ-XB Crossbar. (included delivery)
	-	
Equipment Total	\$14,100	

Note: in a budget defeat all equipment is cut (except for health & Safety items) per NYS Ed law.

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List Detail by budget code.
A2855.4000.88	3,500	Athletics Travel and Conference
	2,600	NYS PHSA Association Dues
	5,800	Athletic Repairs
	72,000	Athletic Officials fees
	30,000	Athletic Contractual Other/ Reconditioning/Videotaping/HUDL
	28,592	Athletic Trainer
	7,000	Entry Fees/Tournaments/ Invitational's
	4,000	Awards Dinner - Special Recognition
	3,000	Maintenance contracts, Weight Room/ Project Adventure
	5,000	Summer Leagues/ Tournaments/ Fees
	15,000	NYS Section XI Service Charges
Contractual Total	176,492	

BUDGET 2017/18

ASSISTANT COACH PROPOSAL: YEAR 2 OF 3 YEAR PLAN

Winter – 17/18

1.	Var. Boys Basketball Asst.	\$6,936.
2.	Var. Girls Basketball Asst.	\$6,936.
3.	Var. Wrestling Asst.	\$6,936.
4.	*Var. Football Asst. for fall	<u>\$6,936</u>

TOTAL: **\$27,744.**

Spring – 18/19

1.	Var. Baseball Asst.	*Salary schedule TBA with new contract for 18/19
2.	Var. Girls Lax Asst.	
3.	Var. Softball Asst.	
4.	1 Boys & Girls shared Track Asst.	

INTRAMURALS: 27 INTRAMURALS x \$1,258. = \$33,966.

(Includes addition of M.S. Field Hockey Intramural for 17/18)

SALARIES – 17/18

		<u>ESTIMATED LONGEVITY</u>
H.S. FALL:	\$146,573.	\$3,800.
M.S. FALL:	\$32,415.	\$1,200.
H.S. WINTER:	\$93,184.	\$3,000.
M.S. E. WINTER:	\$9,220.	\$ 800.
M.S. LATE WINTER:	\$8,192.	\$ 400.
H.S. SPRING:	\$97,903.	\$2,800.
M.S. SPRING:	\$41,635.	\$1,200.
	<u>(*-\$15,607. Transfer Cheer to club acct.)</u>	<u>(- \$200.00 transfer cheer to club account)</u>
	\$413,515.	\$13,000.

Estimated Playoff Pay

Fall 16/17:	\$2,069.		
Winter 15/16:	\$6,787.		
Spring 2016:	<u>\$3,922.</u>		
	\$12,778.	SALARIES:	\$413,515.
Rounded up:	\$12,800.	LONGEVITY:	\$13,000.
		EST. PLAYOFF PAY:	\$12,800.
		PROP. ASST. COACHES FALL 17/18:	<u>\$27,744.</u>
		TOTAL:	\$467,059.

Fine and Performing Arts
Appropriation Summary
Itemization Sheet

Budget Development Work Paper 2017 - 2018

Fine and Performing Arts

BUDGET CODE	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
2110.2000-93 Equipment	-	14,491	-	26,606	-	15,629
2110.4000-93 Contractual	58,800	48,844	59,300	49,043	61,000	67,500
2110.4800-93 Textbooks	10,000	5,535	6,000	770	6,000	6,000
2110.5000-93 Supplies	30,397	33,863	33,437	42,808	38,000	41,800
5540.4130-93 Transportation	50,500	44,785	55,550	35,574	50,000	52,500
TOTAL	149,697	147,519	154,287	154,803	155,000	183,429

Budget Detail Sheet

2017-2018

District Fine and Performing Arts

** 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
Equipment (.2000)		Only list items with unit cost >\$1,000 (check with Facilities Director if Installation required).
A2110.2000.93	\$9,000	(6) King 623 Diplomat Series 3/4 Baritone
	3,000	(2) Yamaha, YTS-480 Tenor Saxophone (Silver)
	1,000	(1) Kawai KDP90 Electric Piano
	1,000	(1) Yamaha YEP-201 Series Euphonium
	\$1,629	(1) Wenger 146MO24 Four Column Mobile Folio Cabinet
Total	15,629	

Note: in a budget defeat all equipment is cut (except for health & Safety items) per NYS Ed law.

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List Detail by budget code.
A2110.4000.93	\$39,000	Ancillary Staffing, including Marching Band Personnel, Support Staff & Musical Production Vendors
	5,500	Professional Organizations/Due/Participation fees: Including NYSSMA, SCMEA, All County & All State
	10,000	District wide instrumental repairs
	4,000	Licensing fees for Musicals/Arrangements
	2,500	Dry Cleaning services for district uniforms/concert wear
	5,000	Piano Accompaniment Services
	2,500	Professional Development (conf./speakers/workshops)
Contractual Total	\$68,500	

Office of the Superintendent

Appropriation Summary

Itemization Sheet

Budget Development Work Paper 2017 - 2018

Superintendent

	2014/2015	2014/2015	2015/2016	2015/2016	2016/2017	2017/2018
BUDGET CODE	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
Superintendent						
1240.1690.90 Salaries Clerical Comp/OT	6,000	5,329	6,000	8,336	6,000	6,000
1240.4000.90 Contractual	13,600	12,208	13,600	8,767	13,600	13,600
1240.5000.90 Supplies	1,500	1,085	1,500	521	2,500	2,500
TOTALS	21,100	18,622	21,100	17,625	22,100	22,100

Budget Detail Sheet
2017-2018

Superintendent

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
Equipment (.2000)		List items with unit cost >\$1,000 (check with Facilities Director if installation required).
		None Requested
Equipment Total	\$0	

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

BUDGET CODE	AMOUNT	DESCRIPTION
Contractual (.4000)		List detail by budget code
A1240.4000.90	13,600	Memberships, newspapers, travel expenses, conferences & workshops.
Contractual Total	\$13,600	

Cost Center Expense Summary

2017-2018 Budget Proposal

Year to Year Comparison

	Current Year	Proposed	2017-2018	2017-2018	
	Budget	Budget	Increase	Cost	
Cost Center	2016-2017	2017-2018	(Decrease)	Increase/Decrease Assumptions	
				Student budgeted enrollment down to 4,975 in 2017/18 from 5,020 in 2016/17	
SCHOOLS	High School	342,510	347,865	5,355	Enrollment impacts Budget Allocations
	Middle School	244,649	239,280	(5,369)	“ “ “ “
	GNR	101,318	99,440	(1,878)	“ “ “ “
	SEW	145,628	147,262	1,634	“ “ “ “
	DG West	90,115	88,001	(2,114)	“ “ “ “
	DG East	94,235	88,890	(5,345)	“ “ “ “
DEPARTMENTS	Technology	1,796,512			
	Facilities	2,785,600	2,785,600	0	Budget held to no increase for the past 5 years
	Fine Arts	155,000	183,429	28,429	Instruments \$15.6, staffing \$6.5, supplies \$3.8, transport. \$2.5
	Transportation	10,168,259	-		
	Athletics	1,023,055	1,074,917	51,862	Equipment \$8.3, transport \$10, staffing: coach \$16.8, chaperones \$15, intramural \$4.3
	Student Services	21,216,600	-		
	Payroll	50,675,076	-		
	District Security	360,800	-		
	Superintendent	22,100	22,100	0	No increase
	Board of Educ.	35,100	39,100	4,000	Higher cost of voting equipment rental (waived last year)
	Instruction	604,060	-		
	Business Admin	3,824,150	-		
	Employee Benefits	21,484,866	-		
Totals	115,169,633	5,115,884	76,574		

Questions

