

COPIAGUE PUBLIC SCHOOLS  
**2019-2020 Budget Work Session**

**COST CENTER UPDATE**

**Department Budgets:**

- Board of Education
  - Business Administration
  - Buildings and Grounds - Facilities
  - Curriculum & Instruction
  - Fine and Performing Arts
  - Office of the Superintendent
  - Payroll
  - Physical Education & Athletics
  - Security
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- **Cost Center Expense Summary**
  
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**March 18, 2019**

## Board of Education

- Appropriation Summary
  - Itemization Sheet

## Board of Education

BUDGET CODE	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
<b>Board of Education</b>						
Travel & Conference	21,000	7,917	21,000	7,118	21,000	21,000
Supplies	600	525	600	327	600	600
<b>District Clerk</b>						
Travel & Conference	400	59	400	90	400	200
Supplies	700	606	700	603	700	700
<b>Purchased Services</b>						
Annual Vote	12,000	7,825	16,000	7,043	16,000	16,000
<b>Supplies</b>						
Annual Vote	400	63	400	18	400	400
<b>GRAND TOTALS</b>	<b>35,100</b>	<b>16,995</b>	<b>39,100</b>	<b>15,201</b>	<b>39,100</b>	<b>38,900</b>

### Budget Detail Sheet

Amount	Purchased Services
21,000	BOE workshops, conferences, subscriptions
200	Travel & conferences - District Clerk
16,000	Annual Budget & Trustee Election - poll workers & election inspectors
<b>37,200</b>	<b>Total</b>

## Business Administration

- Appropriation Summary
  - Itemization Sheet

**Business Administration - pg. 1 of 2**

DESCRIPTION	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
<b>Business Administration</b>						
Clerical OT/Substitutes/Extra Help	16,000	23,576	20,000	12,094	15,000	15,000
Equipment	-	-	-	-	-	-
Purchased Services	20,000	49,364	33,240	34,114	35,000	35,000
BOCES Services	38,700	38,767	31,720	73,476	36,600	33,500
Supplies	5,000	3,041	5,000	4,804	5,000	5,000
Auditing Internal/External/Benefits	190,000	111,370	120,000	129,780	133,000	135,000
Purchasing BOCES Services	11,000	8,737	11,500	8,951	11,300	9,500
BOCES School Aid Consultant	-	39,200	41,000	39,200	41,000	25,000
<b>Personnel/Legal/Public Information</b>						
Legal Purchased Services	105,000	131,612	130,000	122,209	130,000	130,000
Substitute Receptionist	1,000	7,023	6,000	1,776	3,000	5,000
Personnel Purchased Services	30,000	14,993	30,000	17,411	25,000	25,000
Personnel BOCES Services	63,300	77,682	63,300	85,647	88,700	89,000
Personnel Supplies	3,000	2,858	3,500	3,183	4,000	4,000
Public Relations Purchased Services	7,000	13,683	10,000	7,544	10,000	10,000
Public Relations BOCES Services	92,500	82,178	93,100	88,042	92,672	93,000
<b>Central Printing/Mailing</b>						
Equipment	-	3,552	-	-	-	4,000
Purchsd Services	150,000	137,755	150,000	136,801	150,000	150,000
Supplies	7,000	13,122	7,500	1,897	5,000	2,500
<b>Insurance/Associations</b>						
Insurance	405,000	383,531	410,000	427,712	430,000	430,000
School Association Dues	32,000	31,409	34,000	29,223	34,000	34,000
Judgements & Claims	2,500	75	2,500	895	2,500	2,500
WSBOCES Admin Chargeback	385,928	385,928	401,977	401,977	417,140	428,025
<b>Debt Service (Library &amp; Schools)</b>						
Library Bond - Principal	215,000	215,000	100,000	100,000	105,000	110,000
Library Bond - Interest	47,644	47,644	35,913	35,913	32,581	29,088
Serial Bonds-School Renovation	1,390,000	1,390,000	1,435,000	1,435,000	1,470,000	3,020,000
Serial Bonds-School Renovation	206,981	206,981	169,175	169,175	130,125	1,689,014
Tax Anticipation Notes	325,000	218,917	325,000	271,333	325,000	375,000
Bond Anticipation Notes - Principal	-	-	-	-	2,683,526	-
Bond Anticipation Notes - Interest	52,597	100,000	332,747	562,500	643,253	-
Interfund Transfer Capital Projects	22,000	21,117	-	-	-	-
<b>BUSINESS ADMINISTRATION TOTALS</b>	<b>3,824,150</b>	<b>3,759,114</b>	<b>4,002,172</b>	<b>4,200,655</b>	<b>7,058,397</b>	<b>6,888,127</b>

## Business Administration - Employee Benefits

Description	2016/17 Budget	2016/17 Expense	2017/18 Budget	2017/18 Expense	2018/19 Budget	2019/20 Budget
<b>Employee Benefits</b>						
State Retirement	1,073,235	892,191	1,089,979	898,308	1,133,011	1,185,974
Teachers Retirement	5,549,980	5,275,345	5,042,476	4,606,474	5,260,012	4,647,093
Social Security	4,138,459	3,772,051	4,257,531	4,054,256	4,446,318	4,601,982
Workers' Compensation	400,000	547,664	450,000	368,238	450,000	500,000
Life Insurance	50,000	47,818	52,000	53,481	54,000	54,000
Unemployment Insurance	125,000	19,910	100,000	13,868	75,000	75,000
Disability Insurance	81,600	73,696	85,000	67,213	85,000	85,000
Health Insurance	9,281,592	9,188,688	10,060,296	9,951,234	10,902,500	11,583,000
Dental Insurance	450,000	383,580	450,000	406,079	450,000	450,000
Employee Benefits - Legal, TSA, Health	35,000	26,668	37,500	115,407	35,000	35,000
Retirement Enhancement	300,000	500,407	300,000	929,326	534,160	466,013
<b>EMPLOYEE BENEFITS TOTALS</b>	<b>21,484,866</b>	<b>20,728,020</b>	<b>21,924,782</b>	<b>21,463,884</b>	<b>23,425,001</b>	<b>23,683,062</b>

## Budget Detail Sheet

## Business Office

<b>Amount</b>	<b>Equipment</b>
4,000	Check Folding/Sealing Machine
<b>Amount</b>	<b>Purchased Services</b>
35,000	Staff Training, Dues, Maintenance Contracts
135,000	Audits: External, Internal, Benefits, State Aid
130,000	Legal Fees
25,000	Staff Recruiting, Fingerprinting, EAP program
10,000	Public Information: Newsletters, Website
150,000	Centralized Copiers, Postage Machine lease, Printing Bid work
430,000	District Insurance Polices: Liability, Student Accident, Storage Tank, BOE Legal
34,000	District Dues to various organizations.
2,500	Reserve for Judgements, Claims
<b>951,500</b>	<b>Total</b>
<b>Amount</b>	<b>BOCES</b>
33,500	125 Plan Admin, State Aid Analysis, Medicaid Claim System
9,500	Cooperative Bid Participation
89,000	Human Resources: Teacher Certification, Substitute Coordination, Recruitment
93,000	Public Relations Publications, Website Hosting
428,025	WSBOCES Administrative Chargeback
25,000	State Aid Consulting
<b>678,025</b>	<b>Total</b>
<b>Amount</b>	<b>Debt Service</b>
139,088	Principal & Interest on Copiague Library Projects
4,709,014	Principal & Interest on the two (2) school construction borrowings
375,000	Interest on August 2019 Tax Anticipation Borrowing
<b>5,223,102</b>	<b>Total</b>
<b>Amount</b>	<b>Employee Benefits</b>
5,833,067	Retirement System Costs (TRS @ 8.86% & ERS @ 15.8%)
4,601,982	FICA 7.65%
500,000	Workers Compensation
214,000	Insurances: Life, Disability & Unemployment
11,583,000	Health Insurance (NYSHIP & Emblem) including Waivers for employees.
450,000	Dental Insurance
35,000	Benefits to various units & non-bargaining staff : Legal, TSA, Medical cost reimbursement
<b>466,013</b>	<b>Total</b>

# Buildings & Grounds Facilities

- Appropriation Summary
  - Itemization Sheet



## Bldgs & Grounds - Facilities

BUDGET CODE	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
Custodians Substitutes	75,000	63,127	75,000	43,281	75,000	80,000
OT Supervisory Custodial	65,000	70,386	65,000	89,735	65,000	80,000
OT Weekend Security	65,000	56,373	65,000	55,132	65,000	65,000
OT Maintenance	15,000	4,469	15,000	11,008	15,000	27,000
OT Custodial	80,000	74,816	70,000	122,490	70,000	100,000
OT Grounds	50,000	47,062	50,000	52,366	50,000	20,000
Facilities Coverage - Sports				New in 2019-20 ->		30,000
Facilities Coverage - School Building Events				New in 2019-20 ->		25,000
Facilities Coverage - Outside Groups Use of Bldgs.				New in 2019-20 ->		25,000
Equipment	35,000	3,845	35,000	5,970	80,000	60,000
Service Contracts	210,000	192,169	225,000	176,098	225,000	180,000
Capital Repairs	66,000	694,211	207,100	705,981	-	170,000
Repairs - District Wide	55,900	42,575	50,000	48,851	70,000	50,000
Repairs - DG	60,850	76,251	110,000	81,992	110,000	75,000
Repairs - GNR	35,000	44,433	75,000	74,870	75,000	65,000
Repairs - SEW	60,850	52,616	70,000	57,363	70,000	60,000
Repairs - MS	100,000	91,953	135,000	99,941	135,000	115,000
Repairs - HS	165,000	168,077	220,000	193,373	220,000	175,000
BOCES Services	40,000	35,293	40,000	38,772	40,000	40,000
Parts - District Wide	30,000	10,360	10,000	12,395	25,000	40,000
Parts - DG	15,000	6,900	5,000	4,641	7,500	10,000
Parts - GNR	12,000	5,862	7,500	7,148	9,000	12,000
Parts - SEW	15,000	3,318	5,000	5,672	7,500	10,000
Parts - MS	25,000	9,841	15,000	14,501	15,000	20,000
Parts - HS	30,000	20,531	15,000	12,643	15,000	20,000
Supplies - District Wide	210,000	144,767	160,000	142,452	180,000	200,000
<b>Utilities</b>						
Heating Fuel \$3.00/gal.	555,000	275,022	400,000	353,287	400,000	400,000
Natural Gas - Hot Water	25,000	17,912	15,000	15,736	15,000	25,000
Electricity	625,000	559,635	600,000	573,132	600,000	575,000
Phone Services	30,000	21,851	22,000	19,788	22,000	22,000
Water	20,000	12,380	12,000	11,051	12,000	12,000
Gasoline - fuel for District vehicles	15,000	9,093	12,000	11,500	12,000	12,000
<b>Total</b>	<b>2,785,600</b>	<b>2,815,128</b>	<b>2,785,600</b>	<b>3,041,166</b>	<b>2,685,000</b>	<b>2,800,000</b>

**Building & Grounds - Facilities**

## Budget Detail Sheet

<b>Amount</b>	<b>Equipment</b>
60,000	Contingency to cover equipment needs: Snow removal, Gator Vehicle
<b>Amount</b>	<b>Purchased Services</b>
180,000	Fire Alarm, Elevator, Plumbing, HVAC, Trash, Electrical, Snow Removal, Air Quality
540,000	Plumbing, HVAC, Electrical, General Construction (as needed)
170,000	Replace drainage pools, repair MS parking lot
	<b>Utilities:</b>
400,000	Heating Oil - Buildings
575,000	Electricity
37,000	Natural gas - Hot Water, Kitchen Equipment
22,000	Telephones, Land lines & mobile
12,000	Gasoline - District vehicles fuel
<b>1,936,000</b>	<b>Total</b>

# Curriculum & Instruction

- Appropriation Summary
  - Itemization Sheet

**Curriculum & Instruction**

BUDGET CODE	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
<b>Student Test Scoring &amp; Reporting</b>						
Test Scanning & Scoring Services	30,000	30,626	33,000	38,025	50,000	50,000
BOCES Services	52,000	46,743	53,040	52,196	50,000	50,000
<b>Curriculum Office</b>						
Clerical OT/Substitutes	1,000	218	1,000	-	500	500
BOCES Services	6,000	1,930	6,000	1,785	6,000	6,000
Supplies	2,000	1,936	2,000	2,080	2,000	2,500
<b>Research, Planning &amp; Evaluation</b>						
Curriculum Projects	15,000	17,550	15,000	13,825	15,000	18,000
Mentors	40,000	29,458	40,000	47,265	64,800	35,000
Mentor Coordinator		5,000		-	5,000	5,000
BOCES Services	-	23,100	-	15,455	-	-
<b>Inservice Training-Instruction</b>						
Purchased Services	10,000	22,364	20,000	25,601	20,000	20,000
Training Supplies	2,500	2,404	2,500	2,811	2,500	4,100
<b>Instruction - General Education</b>						
Teacher Assistants	budgeted	147,693	budgeted	190,050	budgeted	budgeted
Teacher Assistants - Extra Earnings	in payroll	17,030	in payroll	35,539	in payroll	in payroll
Salaries Extended Day - Middle School	35,000	44,956	35,000	expense in MS	35,000	35,000
Salaries Extended Day - WGO High School	20,000	26,495	20,000	expense in HS	20,000	16,500
Translator Salaries		7,488	4,000	5,858	5,000	5,000
Salaries Extended Day-HS/MS Coordinator	10,000	3,000	10,000	7,000	7,000	10,500
Purchased Services	2,000	651	2,000	5,976	2,000	2,000
Textbooks - addition to Schools Budget	15,000	23,770	15,000	9,006	25,000	25,000
BOCES Services	66,060	69,358	66,000	76,611	57,411	73,611
Supplies	10,000	10,757	6,000	6,489	7,000	15,000
Computer/Technology in Instruction		28,541	29,500	33,550	35,000	35,000
<b>Summer School</b>						
Teaching Assistants	10,000	2,495	10,000	1,721	5,000	5,000
<b>Instructors - Elementary</b>	Title I Grant	Title I Grant	Title I Grant	Title I Grant	Title I Grant	Title I Grant
Instructors - Secondary	233,000	189,823	235,000	222,894	235,000	235,000
Clerical	6,000	4,015	4,000	3,901	4,000	4,000
Supplies	700	644	700	-	700	1,100
<b>School Library</b>						
Purchased Services	500	-	500	-	500	500
BOCES Services	13,000	9,525	13,000	10,193	14,000	14,100
Supplies	500	-	500	-	500	500
<b>Adult Ed / Community Ed Program</b>						
Director	8,000	8,000	8,000	8,500	8,500	8,500
Instruction	8,000	6,229	8,000	5,098	8,000	8,000
Clerical	5,300	3,915	5,300	4,207	5,300	5,300
Purchased Services	2,000	670	2,000	650	2,000	2,000
Supplies	500	-	500	-	500	500
<b>Total</b>	<b>604,060</b>	<b>786,382</b>	<b>647,540</b>	<b>826,284</b>	<b>693,211</b>	<b>693,211</b>

**CURRICULUM & INSTRUCTION**  
Budget Detail Sheet

<b>Amount</b>	<b>Purchased Services</b>
50,000	Test Scoring Preparation
20,000	Research & planning + Wilson Reading & CPI training
2,000	Cafeteria services for various school events
2,000	Adult Ed Programs
<b>74,000</b>	<b>Total</b>
<b>Amount</b>	<b>BOCES</b>
50,000	Test reporting, scanning & assessment
6,000	Eastern & Nassau BOCES Curriculum Development
73,611	WSBOCES services used in the instructional program of Regular Day School such as: staff development workshops, consortiums, curriculum development, & professional consultants.
14,100	Library databases
35,000	Data Collection & Reporting
<b>178,711</b>	<b>Total</b>

## Fine and Performing Arts

- Appropriation Summary
  - Itemization Sheet

## Fine and Performing Arts

BUDGET CODE	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
<b>Fine Arts</b>						
Equipment	-	3,089	-	17,223	-	31,500
Purchased Services	61,000	58,921	68,500	54,843	70,000	81,050
Textbooks	6,000	5,410	6,000	2,377	6,000	6,600
Supplies	38,000	33,638	41,800	40,540	50,000	58,000
Transportation	50,000	37,943	52,500	45,431	58,000	69,600
<b>TOTAL</b>	<b>155,000</b>	<b>139,001</b>	<b>168,800</b>	<b>160,413</b>	<b>184,000</b>	<b>246,750</b>

### Budget Detail Sheet

<b>Amount</b>	<b>Equipment</b>
798	(2)Canon Rebel T6 EOS DSLR Camera with 18-55mm Lens 1159C003
398	(2) Cannon EF-S 18-55 f/3.5-5.6 IS II Lens 2042B002
3,000	(3) Kawai KDP110 88 Key Digital Piano w/ 3 pedal board in cabinet
5,403	(7) Prelude by Conn-Selmer T5711 Tenor Saxophone
160	(1) Yamaha TRBX174 Electric Bass
2,390	(2) Pearl PBE3216/S46 Midnight Black 32x16 Concert Bass Drum with stand
3,472	(2) Euphonium Yamaha YEP-321
7,497	(3) Jupiter JBS1000-Eb Baritone Saxophone
7,730	(5) King 623 Diplomat Series 3/4 Baritone Horn
652	(4) Pearl PK-910 Percussion Kit and Case
<b>31,500</b>	<b>Total</b>
<b>Amount</b>	<b>Purchased Services</b>
43,000	Ancillary Staffing, including Marching Band Personnel, Support Staff & Musical Production Vendors
5,500	Professional Organizations/Dues/Participation fees: Including NYSSMA, SCMEW, SCALA, All County & All State
13,200	District wide instrumental repairs
5,000	Licensing fees for Musical/Arrangements
2,750	Dry cleaning services for district uniforms/ concert wear
6,600	Piano Accompaniment services
5,000	Professional Development - workshops & conferences
<b>81,050</b>	<b>Total</b>

# Office of the Superintendent

- Appropriation Summary
  - Itemization Sheet



### Superintendent

BUDGET CODE	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
<b>Superintendent</b>						
Salaries Clerical Comp/OT	6,000	5,048	6,000	5,253	6,000	6,000
Purchased Services	13,600	6,535	13,600	7,253	13,600	13,600
Supplies	2,500	2,235	2,500	1,299	2,500	2,500
<b>TOTALS</b>	<b>22,100</b>	<b>13,818</b>	<b>22,100</b>	<b>13,805</b>	<b>22,100</b>	<b>22,100</b>

### Budget Detail Sheet

Amount	Purchased Services
13,600	Memberships, travel expenses, conferences & workshops
<b>13,600</b>	<b>Total</b>

## Payroll

- Appropriation Summary
  - Itemization Sheet

DESCRIPTION	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020	Revision	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET	Retirements	BUDGET
School Adm. Salaries Professional	255,450	280,545	262,281	288,059	270,071	283,407		283,407
School Adm. Salaries Non-Instructional	80,745	80,745	84,819	87,554	90,917	94,415		94,415
Business Adm. Salaries Professional	142,728	171,878	254,504	274,937	262,223	271,162		271,162
Business Adm. Salaries Non-Instructional	428,785	424,454	357,466	397,907	469,724	484,847		484,847
Treasurer Salaries Non-Inst. Supervisor	7,000	7,000	7,000	8,000	8,000	8,000		8,000
Personnel Salaries Professional L	197,078	211,505	204,560	212,896	210,526	227,599		227,599
Personnel Salaries Non-Instructional	195,055	202,141	165,948	169,141	175,880	184,010		184,010
Salaries Non-Inst. Recort Mgmt. 9812	-	-	-	-	-	-		-
Operation Salaries Non-Instructional	64,584	64,584	65,562	65,562	66,704	67,404		67,404
Operation Salaries Custodians	2,325,274	2,328,570	2,398,819	2,333,229	2,453,385	2,669,749		2,669,749
Operation Salaries Hourley Custodians	304,688	280,431	312,490	274,956	320,570	379,616		379,616
Operation Salaries Non-Inst. Supervisors	133,646	139,771	137,455	170,367	140,298	143,104		143,104
Operation Salaries Security Staff	1,124,246	860,229	1,126,713	909,041	1,189,234	1,349,400		1,349,400
Operation Salaries Security Supervision	-	-	-	-	98,000	160,500		160,500
Central Print. Salaries Non-Instructional	46,000	51,055	53,000	48,536	55,114	55,532		55,532
Curric. Dev. Salaries Professional	194,550	194,550	199,710	220,045	207,844	225,349		225,349
Curric. Dev. Salaries Non-Instructional	150,622	132,227	148,357	147,781	153,747	137,291		137,291
Sup. Reg. Sch. Salaries Professional	2,030,003	2,096,109	2,293,583	2,424,303	2,442,680	2,509,628		2,509,628
Sup. Reg. Sch. Salaries Non-Instructional	848,046	837,225	855,453	819,318	860,821	897,836		897,836
Sup. Reg. Sch. Salaries Hourly	246,000	230,723	252,500	246,066	261,000	270,000		270,000
Overtime/Subs Clerical Schools Office	40,000	19,316	40,000	22,791	40,000	40,000		40,000
Student Services Salaries Professional	123,172	133,211	126,413	136,722	130,109	139,259		139,259
Staff Development Salaries Professional	17,831	-	-	-	-	-		-
Reg. Sch. Salaries Kindergarten	2,004,537	-	-	-	-	-		-
Reg. Sch. Salaries Elementary	10,512,614	8,781,016	-	-	-	-		-
Reg. Sch. Salaries Elementary: K-3 (consolidated)	-	-	8,870,137	8,802,793	8,790,109	9,004,021		9,004,021
Reg. Sch. Salaries 6th Grade	1,436,838	-	-	-	-	-		-
Reg. Sch. Salaries Elementary: 4-6 (consolidated)	-	4,272,891	4,541,560	4,328,327	4,384,897	4,678,170		4,678,170
Reg. Sch. Salaries Secondary	15,266,664	15,624,112	16,274,072	16,612,780	16,766,892	17,214,660	(184,008)	17,030,652
Reg. Sch. Salaries Teacher Subs	1,137,100	-	954,646	-	1,031,846	985,000		985,000
Home Tutoring	-	2,550	-	658	-	-		-
Reg. Sch. Salaries Teacher Assist.	234,483	-	268,376	-	358,334	368,346		368,346
Reg. Sch. Salaries Professional	423,907	434,611	438,387	451,661	461,156	494,603		494,603
Reg. Sch. Salaries Degree Chg., Extra Pay	358,064	-	546,780	-	582,590	1,360,116		1,360,116
Reg. Sch. Salaries Aides & Monitors	273,677	258,359	272,387	321,670	298,768	345,000		345,000
SWD Salaries Teacher Assist.	1,098,006	-	1,134,084	-	841,423	944,860		944,860
SWD Salaries Professional	4,222,902	4,746,710	4,914,691	4,930,647	4,991,449	5,305,846		5,305,846
SWD Salaries Non-Instructional	141,954	86,322	92,890	87,765	99,572	103,424		103,424
SWD Teacher Aides	58,000	39,381	55,270	62,955	72,179	71,657		71,657
Library & Audio Salaries Professional	346,048	351,666	366,939	368,341	380,003	395,144		395,144
Library & Audio Salaries Non-Instructional	51,676	51,676	54,291	54,291	56,466	58,876		58,876
Library & Audio Salaries Student Employee	12,000	3,995	12,000	1,793	12,000	12,000		12,000
Computer Instr. Salaries Professional	198,163	121,345	150,161	93,719	117,156	100,254		100,254
Computer Instr. Salaries Non-Instructional	64,584	64,584	65,562	65,562	66,704	67,711		67,711
Attendance Salaries Professional	82,114	88,807	84,275	91,148	86,739	92,840		92,840
Attendance Salaries Non-Instructional	126,952	126,501	132,097	132,097	137,431	142,980		142,980
Guidance Salaries Professional	1,252,476	1,254,558	1,515,441	1,415,483	1,438,275	1,691,494		1,691,494
Guidance Salaries Non-Instructional	220,717	213,629	123,473	226,090	232,328	242,966		242,966
Health Services Salaries - P/T Nurses	89,955	73,707	86,924	48,860	97,876	102,874		102,874
Health Services Salaries Nurses	284,489	296,594	260,613	260,113	318,322	285,613		285,613
Psych. Services Salaries professional	620,391	565,533	610,583	586,047	710,633	764,414		764,414
Social Work Salaries Professional	577,532	578,823	599,943	601,281	680,698	706,452		706,452
Co-Curricular Salaries Professional	240,000	275,801	297,339	295,688	518,950	543,753		543,753
Athletics Coordinator	164,319	167,376	169,924	173,086	175,735	187,764		187,764
Athletics Salaries Non-Instructional	64,734	64,734	65,787	73,471	66,854	67,711		67,711
Transportation Supervisor Salaries	76,853	83,127	90,887	94,651	93,584	97,446		97,446
Transportation Salaries Non-Instructional	77,823	129,227	76,435	66,252	36,674	38,155		38,155
<b>Total</b>	<b>50,675,076</b>	<b>47,503,904</b>	<b>52,472,587</b>	<b>49,504,441</b>	<b>53,812,490</b>	<b>57,072,258</b>	<b>(184,008)</b>	<b>56,888,250</b>

# Physical Education & Athletics

- Appropriation Summary
  - Itemization Sheet

## Physical Education & Athletics Budget

BUDGET CODE	2016/2017 BUDGET	2016/2017 EXPENSE	2017/2018 BUDGET	2017/2018 EXPENSE	2018/2019 BUDGET	2019/2020 BUDGET
<b>Intramurals</b>						
Intramurals	29,664	30,900	33,966	33,966	31,725	38,880
<b>Athletics</b>						
Coaches	450,330	429,437	467,059	472,108	595,344	619,768
Chaperones - Classified	75,000	100,685	90,000	95,205	94,000	95,000
Equipment	5,830	22,963		5,315		7,054
Purchased Services	178,931	165,612	176,492	187,210	179,192	183,147
Supplies	83,300	85,917	83,300	100,272	83,300	95,000
<b>Transportation</b>						
Transportation	200,000	203,351	210,000	208,740	215,000	215,000
<b>Grand Total</b>	<b>1,023,055</b>	<b>1,038,865</b>	<b>1,060,817</b>	<b>1,102,816</b>	<b>1,198,561</b>	<b>1,253,849</b>

### Budget Detail Sheet

Amount	Equipment
2,999	Sports-Attack: Serve/hit/set receiving volleyball machine
2,295	Unique Sports M1750 Jugs Field General football machine
1,760	MF Athletics - First place premier high school pole vault standards
<b>7,054</b>	<b>Total</b>
Amount	Purchased Services
3,500	Athletics travel and conference
2,600	NYSPHSAA Association dues
5,800	Athletic repairs
72,000	Athletic Officials fees
34,000	Reconditioning football gear, game videotaping
29,747	Athletic Trainer
7,000	Entry fees: tournaments & invitationals
4,000	Awards dinner - special recognition
3,000	Maintenance contracts, weight room/project adventure
5,000	fees: Summer leagues & tournaments
16,500	NYS Section XI fee
<b>183,147</b>	<b>Total</b>

## Security

- Appropriation Summary
  - Itemization Sheet

## Security Budget

BUDGET CODE	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
Summer Coverage	69,000	67,561	69,000	62,559	77,000	80,000
Substitute Coverage	75,000	108,201	80,000	91,687	110,000	115,000
Overtime	160,000	159,157	160,000	143,684	163,000	170,000
Extra Earnings - PT Staff	budgeted	133,817	budgeted	149,437	budgeted	budgeted
Summer Security OT	in payroll	3,466	in payroll	1,387	in payroll	in payroll
Equipment	18,000	-	18,000	32,564	5,000	10,000
Purchased Services	24,600	7,299	44,400	5,222	44,650	46,050
Supplies	14,200	21,347	15,000	19,889	15,000	15,800
<b>Total</b>	<b>360,800</b>	<b>500,849</b>	<b>386,400</b>	<b>506,428</b>	<b>414,650</b>	<b>436,850</b>

Budget Detail Sheet	
<b>Amount</b>	<b>Equipment</b>
10,000	Replacement Security Cameras
<b>Amount</b>	<b>Purchased Services</b>
40,000	Security System Maintenance Agreement
3,800	CPR/First Aid Training NYS Security Guard
1,500	Security Radio Repair and Programming
750	Alert System Services (Fire/EMS/Weather)
<b>46,050</b>	<b>Total</b>

## Student Services

- Appropriation Summary
  - Itemization Sheet



**Student Services**

BUDGET CODE	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
<b>Office of Student Services</b>						
Clerical OT & Substitutes	1,000	577	1,000	291	1,000	1,000
Supplies	1,000	2,092	2,000	1,107	2,000	2,500
Purchased Services	4,000	699	4,000	1,756	4,000	3,000
<b>Regular Instruction</b>						
Salaries - Home Instruction	50,000	52,178	60,000	70,631	60,000	70,000
Salaries - Home Instruction Clerical Support	-	3,222	-	3,317	5,000	5,000
Purchased Services (tutoring, etc)	200,000	224,999	200,000	259,559	250,000	260,000
Tuition - Public Schools	25,000	4,500	25,000	46,500	25,000	45,000
Tuition - Charter Schools	35,000	30,722	35,000	31,722	68,000	100,000
Textbooks - Private/Parochial	-	61,738	-	64,912	-	-
BOCES Services	676,050	487,654	650,550	448,972	631,550	665,150
Supplies - Home Instruction	2,000	1,422	2,000	1,692	2,000	2,000
<b>Programs for Students with Disabilities</b>						
Salaries - Summer CSE Meetings	10,000	14,255	15,000	17,758	18,000	15,000
Teacher Assistants - Elementary	Budgeted	322,984	Budgeted	294,183	Budgeted	Budgeted
Teacher Assts Elementary - Extra Erngs	in Payroll	64,068	in Payroll	34,641	in Payroll	in Payroll
Teacher Assistants - Secondary	Budgeted	431,071	Budgeted	368,105	Budgeted	Budgeted
Teacher Assts Secondary - Extra Erngs	in Payroll	40,692	in Payroll	37,537	in Payroll	in Payroll
Equipment	-	12,132	-	14,590	-	-
Purchased Services	1,300,000	1,086,876	1,500,000	1,106,014	1,300,000	1,300,000
Tuition - Public Schools	450,000	595,920	500,000	743,616	790,000	890,000
Tuition - All Other	1,200,000	1,157,859	1,400,000	1,336,627	1,700,000	1,340,000
BOCES Programs	15,061,050	14,637,520	15,084,073	18,039,606	18,177,977	21,951,400
Supplies	16,000	17,831	20,000	5,166	31,012	20,000
Supplies - Middle School	2,500	1,925	2,500	1,538	2,500	2,500
Supplies - High School	2,500	2,306	2,500	1,053	2,500	2,500
<b>Occupational Education</b>						
Electrical Training Institute	-	-	-	115,200	120,000	229,400
BOCES Programs - Career Ed.	1,392,000	1,392,000	1,383,525	1,383,525	1,482,150	1,511,670
<b>Special Schools</b>						
BOCES Equivalent Attendance	10,000	14,987	15,540	11,007	15,000	13,000
<b>Educational Media</b>						
BOCES Services	-	74	-	44	8,000	8,000
<b>Attendance-Central Registration</b>						
Salaries Project Intercept	18,000	17,010	16,000	22,560	18,000	25,000
Salaries Project Intercept Clerical	2,000	1,386	2,000	989	2,000	1,500
Clerical OT/Comp time	6,000	284	2,000	-	2,000	1,000
Residency Verification Software	500	1,937	2,000	1,923	2,000	2,100
Supplies	500	718	700	521	700	1,000
<b>Guidance</b>						
Summer Guidance Staff	15,000	14,582	15,000	17,438	15,000	17,500
Purchased Services	6,000	16,396	6,000	14,710	20,000	21,436
Supplies	10,000	4,013	8,000	3,457	5,000	8,000
Supplies "College Day"	5,000	-	5,000	2,499	-	1,000
Transportation - Mentoring Trips	-----New in 2018-19-----					5,500
<b>Health Services</b>						
Salaries - Nurse OT & Substitutes	20,000	11,045	16,000	12,985	16,000	16,000
Purchased Services	380,000	385,566	450,000	442,166	450,000	450,000
Supplies	3,000	12,130	10,000	3,167	10,000	5,000
<b>Psychological Services</b>						
Summer Psychologist Staff	35,000	39,018	45,000	24,614	45,000	35,000
Supplies	10,000	8,409	10,000	8,609	10,000	10,000
<b>Social Work Services</b>						
Summer Salaries	6,500	5,186	6,500	5,305	6,500	6,500
Supplies	1,000	-	1,000	-	1,000	1,000
<b>Interfund Transfer</b>						
Share of Summer School Sp. Ed. Tuition	260,000	250,521	275,000	269,179	300,000	325,000
<b>TOTAL</b>	<b>21,216,600</b>	<b>21,430,500</b>	<b>21,772,888</b>	<b>25,270,792</b>	<b>25,598,889</b>	<b>29,369,656</b>

Budget Detail Sheet - Student Services

<b>Amount</b>	<b>Purchased Services</b>
3,000	Staff development programs, conferences and travel
260,000	Tutoring services for general ed. students
1,300,000	Services for children with disabilities, including tutoring, parent training, therapy, nursing services and pyschological evaluations
229,400	Electrical Training Institute fee - 31 students (16 Electrical & 15 HVAC)
2,100	Software for attendance verification function
21,436	Fall/Spring college fair membership, Advanced Placement test administration, Employment Day membership, Fall/Spring mini college fairs
450,000	Health services provided to Copiague students attending private & out-of-District schools in addition to school physician cost
<b>2,265,936</b>	<b>Total</b>
<b>Amount</b>	<b>Tuition</b>
45,000	Foster students attending out-of-District public schools
100,000	Students attending Charter Schools (6 students)
890,000	Students with disabilities attending out-of-District public schools per committee on special education recommendation (10 students)
1,340,000	Students with disabilities attending private schools or agencies per committee on special education recommendation including Residential Placement (15 students, including 4 residential placements)
<b>2,375,000</b>	<b>Total</b>
<b>Amount</b>	<b>BOCES</b>
665,150	Alternative High School educations programs + Textbooks for District students attending private/parochial schools
21,951,400	Programs for students with disabilities such as instruction in basic skills of reading, writing, communication and math, activities of daily living, mobility and supportive employment upon graduation
1,511,670	Occupational Education Program tuition (123 slots)
13,000	Equivalent Attendance Programs for out-of-school youths & teen parents under the age of 21
8,000	Translation Services
<b>24,149,220</b>	<b>Total</b>

## Technology

- Appropriation Summary
  - Itemization Sheet

### Technology Budget

BUDGET CODE	2016/2017 BUDGET	2016/2017 EXPENSE	2017/2018 BUDGET	2017/2018 EXPENSE	2018/2019 BUDGET	2019/2020 BUDGET
<b>Data Processing</b>						
Purchased Services	1,500	1,369	1,500	3,902	1,500	4,000
BOCES Services	357,449	598,264	364,831	323,205	362,642	417,006
<b>Planning &amp; Evaluation</b>						
BOCES Services	26,000	25,387	26,022	13,302	25,303	25,302
<b>Instruction</b>						
BOCES Services	24,535	81,557	66,017	46,925	64,025	41,668
<b>Computer Assisted Instruction</b>						
Equipment - Aidable	65,000	9,782	65,000	60,816	90,000	90,000
Purchased Services	23,000	19,977	23,000	29,994	25,000	30,000
BOCES Services	1,269,028	1,439,077	1,496,051	1,419,442	1,571,124	1,511,618
Computer Supplies	30,000	48,585	45,000	41,626	45,000	65,000
<b>Total</b>	<b>1,796,512</b>	<b>2,223,998</b>	<b>2,087,421</b>	<b>1,939,212</b>	<b>2,184,594</b>	<b>2,184,594</b>

### Budget Detail Sheet

<b>Amount</b>	<b>Equipment</b>
90,000	<b>Severs, Projectors. LCD Displays, Instructional Hardware</b>
<b>Amount</b>	<b>Purchased Services</b>
4,000	Administrative Software (Facilities & Technology)
30,000	Instructional (Installation of Equipment, Wire Runs, Computer Repair)
<b>34,000</b>	<b>Total</b>
<b>Amount</b>	<b>BOCES</b>
417,006	Administrative Software (ie. Eschool, IEP Direct, Finance Manager, etc.)
25,302	Visitor Management System
41,668	Instructional Software for Students
1,511,618	BOCES Services (Internet, Technicians, MultiYear Contracts, Network Services/Software)
<b>1,995,594</b>	<b>Total</b>

## Transportation

- Appropriation Summary
  - Itemization Sheet

## Pupil Transportation

BUDGET CODE	2016/2017 BUDGET	2016/2017 EXPENSE	2017/2018 BUDGET	2017/2018 EXPENSE	2018/2019 BUDGET	2019/2020 BUDGET
<b>District Transportation Svcs</b>						
Clerical OT/Substitutes/Extra Help	7,000	20,338	15,000	8,379	10,000	10,000
Purchased Services	67,525	64,730	68,750	65,993	69,000	70,000
Bus Routing Software	5,500	7,440	7,500	7,045	8,000	8,000
Supplies	3,000	1,666	3,000	2,300	3,000	3,000
<b>Contracted Transportation</b>						
In-District Schools	4,210,630	4,119,328	4,186,000	4,271,295	4,330,000	4,483,000
Homeless (added to Out of District Routes)	-	-	-	-	-	-
Out of District Private/Parochial Schools	1,292,317	1,342,669	1,387,630	1,400,962	1,400,000	1,506,000
Out of District Special Edu. Schools	4,284,537	4,206,025	4,243,480	4,785,156	4,950,000	4,843,000
Field Trips	Fine Arts Budget	Fine Arts Budget	Fine Arts Budget	Fine Arts Budget	Fine Arts Budget	Fine Arts Budget
Fuel for Large Buses	222,750	121,500	202,500	167,198	202,500	205,000
BOCES - Shared Transportation	75,000	-	75,000	-	-	
<b>TOTAL</b>	<b>10,168,259</b>	<b>9,883,696</b>	<b>10,188,860</b>	<b>10,708,327</b>	<b>10,972,500</b>	<b>11,128,000</b>

### Budget Detail Sheet

Amount	Purchased Services
40,200	NYSIR insurance allocation for liability coverage
29,500	Routing Service Contract with EBT
300	NYAPT (NY Assoc. for Pupil Transportation) Dues
8,000	Transfinder Routing Software Maintenance
205,000	Fuel Cost
<b>213,000</b>	<b>Total</b>
	<i>Vehicle Cost (Large Bus &amp; Vans):</i>
4,483,000	In-District Transportation
1,506,000	Out of District Private/Parochial Schools
4,843,000	Out of District Special Education Schools
<b>10,832,000</b>	<b>Total Vehicle Cost (CPI estimate 2%)</b>

# Cost Center Expense Summary

**Copiague School District  
Year to Year Budget Comparison**

3/18/2019

Cost Center	Current Year Budget 2018-2019	Preliminary Rollover 2019-2020	REVISIONS				Proposed Budget 2019-2020	2019-2020 Increase <b>(Decrease)</b>	2019-2020 Cost Increase/Decrease Assumptions
			#1	#2	#3	#4			
			Retirements			Staff Add's			
<b>Budget Enrollment</b>	<b>4,975</b>	<b>4,940</b>					<b>(35)</b>	Enrollment Decrease	
WGO High School	342,664	350,554				350,554	7,890	Enrollment impacts Budget Allocations	
Middle School	248,578	250,430				250,430	1,852	" " " "	
GNR Elementary	102,889	100,547				100,547	<b>(2,342)</b>	" " " "	
SEW Elementary	144,658	143,369				143,369	<b>(1,289)</b>	" " " "	
DG West Elementary	89,997	90,460				90,460	463	" " " "	
DG East Elementary	89,209	82,575				82,575	<b>(6,634)</b>	" " " "	
Technology	2,184,594	2,184,594				2,184,594	0	No Increase	
Facilities	2,685,000	2,800,000				2,800,000	115,000	Site Repair 170K Less Outside Maint	
Fine Arts	184,000	246,750				246,750	62,750	Instruments 32K, Repairs, Texts, Trans	
Transportation	10,972,500	11,128,000				11,128,000	155,500	2% CPI Price increase	
Athletics	1,198,561	1,253,849				1,253,849	55,288	Coach/Intra 32K, Supplies 12K, Equip 7K	
Student Services	25,598,889	29,369,656				29,369,656	3,770,767	Sp Ed Enroll & Tuition Increases	
Payroll	53,812,490	57,072,257	<b>(184,008)</b>			56,888,249	3,259,767	Labor Contracts, offset by 2 retirees	
District Security	414,650	436,850				436,850	22,200	Coverage 15K, Equip 5K	
Superintendent	22,100	22,100				22,100	0	No Increase	
Board of Educ.	39,100	38,900				38,900	<b>(200)</b>		
Instruction	693,211	693,211				693,211	0	No Increase	
Business Admin	7,058,397	6,888,127				6,888,127	<b>(170,270)</b>	Debt -165,	
Employee Benefits	23,425,001	23,683,062	<b>(3,427)</b>			23,679,635	258,061	Health 680K, FICA 156K, Wcomp50KTRS -6131	
<b>Totals</b>	<b>129,306,488</b>	<b>136,835,291</b>	<b>(187,435)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,647,856</b>	<b>7,528,803</b>	



# Questions

