


COPIAGUE PUBLIC SCHOOLS  
**2019-2020 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
- **Cost Center Expense Summary**
- **Questions** 

**A Great Place to Learn**  
**[www.copiague.k12.ny.us](http://www.copiague.k12.ny.us)**

**March 4, 2019**

# Budget Allocation for Schools Equity & Transparency

**COPIAGUE SCHOOL DISTRICT  
BUDGET ALLOCATIONS FOR SCHOOLS  
2019-2020**

Draft: 12/20/18 Revised : 1/16/19

School	BEDS October 2018 Actual Enrollment	Based on 12/20/18 2019-20 Estimated Enrollment	Basic Rate per Pupil	Basic Allocation Total	Textbook Allocation * @ \$58.25/pp	\$15 Equipment Amount/pp	Graduation/ Moving-Up Allocation	\$100 School Improvement Amount /FTE	Computer Software Allocation ** @ \$14.98/pp	\$12.00 Field Trip Allocation @ \$12/pp	Library Book Allocation @ \$6.25/pp	SCHOOL	
												Building Total	Discretionary Amount
WGO HS	1,588	1,567	\$100	156,700	91,278	23,505	15,000	FTE 120 12,000	23,474	18,804	9,794	350,554	226,009
<b>Total WGO HS</b>				<b>156,700</b>	<b>91,278</b>	<b>23,505</b>	<b>15,000</b>	<b>12,000</b>	<b>23,474</b>	<b>18,804</b>	<b>9,794</b>	<b>350,554</b>	<b>226,009</b>
Middle School	1,147	1,162	\$100	116,200	67,687	17,430	1,000	95 9,500	17,407	13,944	7,263	250,430	158,074
<b>Total CMS</b>				<b>116,200</b>	<b>67,687</b>	<b>17,430</b>	<b>1,000</b>	<b>9,500</b>	<b>17,407</b>	<b>13,944</b>	<b>7,263</b>	<b>250,430</b>	<b>158,074</b>
Deauville East	442	436	\$75	32,700	25,397	6,540	250	32 3,200	6,531	5,232	2,725	82,575	47,922
<b>Total DG East</b>				<b>32,700</b>	<b>25,397</b>	<b>6,540</b>	<b>250</b>	<b>3,200</b>	<b>6,531</b>	<b>5,232</b>	<b>2,725</b>	<b>82,575</b>	<b>47,922</b>
Deauville West	462	480	\$75	36,000	27,960	7,200	250	31 3,100	7,190	5,760	3,000	90,460	52,310
<b>Total DG West</b>				<b>36,000</b>	<b>27,960</b>	<b>7,200</b>	<b>250</b>	<b>3,100</b>	<b>7,190</b>	<b>5,760</b>	<b>3,000</b>	<b>90,460</b>	<b>52,310</b>
Great Neck Road	520	532	\$75	39,900	30,989	7,980	500	35 3,500	7,969	6,384	3,325	100,547	58,264
<b>Total GNR</b>				<b>39,900</b>	<b>30,989</b>	<b>7,980</b>	<b>500</b>	<b>3,500</b>	<b>7,969</b>	<b>6,384</b>	<b>3,325</b>	<b>100,547</b>	<b>58,264</b>
Susan E Wiley	764	763	\$75	57,225	44,445	11,445	500	44 4,400	11,430	9,156	4,769	143,369	82,726
<b>Total SEW</b>				<b>57,225</b>	<b>44,445</b>	<b>11,445</b>	<b>500</b>	<b>4,400</b>	<b>11,430</b>	<b>9,156</b>	<b>4,769</b>	<b>143,369</b>	<b>82,726</b>
<b>All Schools</b>	<b>4,923</b>	<b>4,940</b>		<b>438,725</b>	<b>287,755</b>	<b>74,100</b>	<b>17,500</b>	<b>35,700</b>	<b>74,001</b>	<b>59,280</b>	<b>30,875</b>	<b>1,017,937</b>	<b>625,305</b>

2018-19 Budgeted Enrollment-->

5,003

Increase (Decrease)

(63)

\*\$58.25 per pupil

is state aided at

\$287,755

Instructional

Staff Count

357

**Budget Notes:**

**Art & Music:** Purchased thru Fine Arts Budget (J. Ross-Troise).  
**Textbook Purchase:** Must be coordinated thru the Office of Instruction (J. Altruda). State Aid Amount is \$58.25 per Student.  
**Computer software:** Requests must be approved by the technology committee and co-coordinated thru Technology Office (K. Urraro).  
**Special Education:** Elementary Schools Budget (D. Grandin), MS/HS Budget (B. Pokorny)  
**Guidance:** Elementary Schools Budget, MS/HS Budget by Student Services (J. McCabe).  
**Health (Nurse):** To School budgets in 2011-2012 (\$2,500); Special Requests thru Student Services (K.Sheridan).

**Trend Information**

Year		
2018-19	1,017,995	620,356
2017-18	1,010,739	615,325
2016-17	1,018,456	619,465
2015-16	1,035,169	629,264
2014-15	908,166	514,899
2013-14	1,027,670	587,518
2012-13	1,038,444	604,377
2011-12	1,277,217	707,895

Copiague School District  
School Budget Allocations Chart Explanation  
**2019-2020**

**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 \$17,500 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 2019-20 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 2019-20 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

**Walter G. O'Connell Copiague High School**

BUDGET CODE	2016/2017	2016/2017	2017/2018	2017/2018	2018/2019	2019/2020
	BUDGET	EXPENSE	BUDGET	EXPENSE	BUDGET	BUDGET
<b>School Improvement</b>						
Staff Development Purchased Services	9,000	4,523	9,000	6,327	7,000	7,500
<b>Instruction</b>						
Teacher Subs	budgeted in payroll	183,622	budgeted in payroll	251,600	budgeted in payroll	budgeted in payroll
Long Term Teacher Subs	budgeted in payroll	2,813	budgeted in payroll	8,845	budgeted in payroll	budgeted in payroll
Extended Day Salaries	budgeted in curriculum	expensed in curriculum	budgeted in curriculum	26,261	budgeted in curriculum	budgeted in curriculum
Period Coverage	budgeted in payroll	41,505	budgeted in payroll	22,072	budgeted in payroll	budgeted in payroll
Equipment	5,000	4,118	6,000	3,931	6,000	6,000
Purchased Services	32,000	21,159	40,000	43,504	45,000	50,000
Textbooks	92,676	97,558	94,074	92,553	92,268	91,278
Supplies	112,057	120,340	116,504	103,616	107,668	107,408
Award medals, pins	8,000	7,821	7,000	5,131	7,500	7,500
<b>Library</b>						
Purchased Services	2,000	-	1,000	-	1,100	1,100
Books	9,944	8,858	10,094	9,482	9,900	9,794
<b>Computer Instruction</b>						
Software	23,833	22,666	24,193	24,165	23,728	23,474
Supplies	27,000	18,987	17,000	16,658	20,000	21,000
<b>Health Services</b>						
Supplies	1,000	1,002	1,000	1,202	500	500
<b>Transportation</b>						
Field trips	20,000	21,289	22,000	25,791	22,000	25,000
<b>TOTAL</b>	<b>342,510</b>	<b>556,261</b>	<b>347,865</b>	<b>641,139</b>	<b>342,664</b>	<b>350,554</b>

Budget Detail Sheet

Amount	Description - Equipment
6,000	Purchase of replacement office furniture (desks, chairs, and shelves) and classroom furniture (teacher desks & chairs and, bookcases and cabinets)
	<b>Description - Purchased Services</b>
7,500	Instructional Staff Development - Conferences
50,000	Robotics & Independent Science Competition fees/materials
	Graduation for HS
	Fees for academic club competitions
	Publications - teacher professional development, legal notes, NHS Chapter dues
	Teacher graduation gowns (rental)
	Fed-Ex testing deliveries
	9th Grade Orientation, AP Orientation, and Senior Awards Night
1,100	On-Site Maintenance - Library Laminating Machine
<b>58,600</b>	<b>Total</b>

## Copiague Middle School

- Appropriation Summary
  - Itemization Sheet

## Copiague Middle School

BUDGET CODE	2016/2017 BUDGET	2016/2017 EXPENSE	2017/2018 BUDGET	2017/2018 EXPENSE	2018/2019 BUDGET	2019/2020 BUDGET
<b>School Improvement</b>						
Purchased Services	9,000	2,812	9,000	3,375	10,000	10,000
Supplies	-	-	250	-	-	-
<b>Instruction</b>						
Teacher Subs	budgeted in payroll	175,694	budgeted in payroll	149,671	budgeted in payroll	budgeted in payroll
Long Term Tcher Subs	budgeted in payroll	8,672	budgeted in payroll	3,735	budgeted in payroll	budgeted in payroll
Extended Day Sal.	budgeted in curriculum	expensed in curriculum	budgeted in curriculum	48,665	budgeted in curriculum	budgeted in curriculum
Period Coverage	budgeted in payroll	32,110	budgeted in payroll	41,686	budgeted in payroll	budgeted in payroll
Equipment	28,000	15,965	6,900	-	-	-
Purchased Services	6,085	4,306	6,225	1,957	6,475	5,000
Textbooks	66,056	89,125	64,541	78,309	67,221	67,687
Supplies	74,824	96,462	89,545	74,308	103,534	106,629
Award medals, pins	1,500	1,215	2,000	519	1,000	1,000
<b>Library</b>						
Equipment	-	-	2,000	-	-	-
Purchased Services	-	-	500	34	500	-
Books	7,088	6,822	6,925	6,704	7,213	7,263
Supplies	1,000	936	1,000	983	1,000	1,000
<b>Computer Instruction</b>						
Software	16,987	16,976	16,598	16,511	17,287	17,407
Supplies	20,000	13,889	20,000	17,790	20,000	20,000
<b>Health Services</b>						
Supplies	500	422	500	368	500	500
<b>Transportation</b>						
Field trips	13,608	7,934	13,296	5,509	13,848	13,944
<b>TOTAL</b>	<b>244,649</b>	<b>473,338</b>	<b>239,280</b>	<b>450,122</b>	<b>248,578</b>	<b>250,430</b>

### Budget Detail Sheet

Amount	Description - Purchased Services	Amount	Description - Purchased Services
10,000	Conferences & Staff Development	225	NYS Science Olympiad
250	Honor Society Membership	300	L.I. Science Congress
1,000	Teacher Subscriptions	500	L.I. Science & Engineering Fair
250	Continental Math League	100	Band Uniforms Cleaned
250	L.I. Math Fair	350	Robotics
100	Math Olympiad	500	Audio / Video Repairs
150	Museum of Mathematics	1,000	Unexpected Expenses
25	Arts & Activities Subscription	<b>15,000</b>	<b>Total</b>



# Deauville Gardens East Elementary School

- Appropriation Summary
  - Itemization Sheet

**Deauville Gardens East**

<b>BUDGET CODE</b>	<b>2016/2017 BUDGET</b>	<b>2016/2017 EXPENSE</b>	<b>2017/2018 BUDGET</b>	<b>2017/2018 EXPENSE</b>	<b>2018/2019 BUDGET</b>	<b>2019/2020 BUDGET</b>
<b>School Office</b>						
Supplies	1,000	961	1,000	383	400	400
<b>School Improvement</b>						
Purchased Services	800	245	1,200	-	1,200	1,600
<b>Instruction</b>						
Teacher Subs	budgeted in	92,923	budgeted in	69,277	budgeted in	budgeted in
Long Term Teacher Subs	payroll	6,208	payroll	-	payroll	payroll
Equipment	-	2,511	-	-	3,000	-
Purchased Services	1,000	-	1,000	66	1,000	405
Textbooks	29,300	36,391	27,552	17,428	27,494	25,397
Supplies	32,956	30,080	30,596	15,215	27,294	27,917
Award medals, pins	500	500	500	436	500	500
<b>Special Education</b>						
Supplies	600	-	300	-	600	600
<b>Library</b>						
Books	3,144	834	2,956	2,875	2,950	2,725
Supplies	200	-	200	-	200	200
<b>Computer Instruction</b>						
Software	7,535	7,453	7,086	6,845	7,071	6,531
Supplies	9,000	3,670	8,500	7,783	8,500	7,500
<b>Guidance</b>						
Guidance Supplies	200	143	200	204	200	200
<b>Health Services</b>						
Supplies	800	711	800	481	800	600
<b>Transportation</b>						
Field trips	7,200	1,326	7,000	6,724	8,000	8,000
<b>TOTAL</b>	<b>94,235</b>	<b>183,955</b>	<b>88,890</b>	<b>127,716</b>	<b>89,209</b>	<b>82,575</b>

Budget Detail Sheet

<b>Amount</b>	<b>Description - Purchased Services</b>
405	Laminator maintenance agreement
1,600	Instructional Staff Conferences
<b>2,005</b>	<b>Total</b>

# Deauville Gardens West Elementary School

- Appropriation Summary
  - Itemization Sheet

**Deauville Gardens - West**

<b>BUDGET CODE</b>	<b>2016/2017 BUDGET</b>	<b>2016/2017 EXPENSE</b>	<b>2017/2018 BUDGET</b>	<b>2017/2018 EXPENSE</b>	<b>2018/2019 BUDGET</b>	<b>2019/2020 BUDGET</b>
<b>School Office</b>						
Supplies	1,000	466	800	-	800	2,000
<b>School Improvement</b>						
Purchased Services	1,000	-	2,000	1,406	2,500	3,100
Supplies	200	-	200	-	250	200
<b>Instruction</b>						
Teacher Subs	budgeted in	122,917	budgeted in	89,899	budgeted in	budgeted in
Long Term Tchr Subs	payroll	248	payroll	-	payroll	payroll
Equipment	-	-	-	-	3,000	3,600
Purchased Services	2,200	79	2,200	-	-	472
Textbooks	27,785	30,407	27,203	17,690	27,844	27,960
Supplies	27,054	25,661	23,933	17,088	25,205	24,239
Award medals, pins	750	816	750	758	800	800
<b>Special Education</b>						
Supplies	1,800	1,605	1,800	-	1,800	1,800
<b>Library</b>						
Books	2,981	3,439	2,919	2,818	2,988	3,000
Supplies	200	-	200	183	150	-
<b>Computer Instruction</b>						
Software	7,145	6,194	6,996	6,996	7,160	7,190
Supplies	9,000	5,830	9,000	3,632	7,500	7,500
<b>Guidance</b>						
Guidance Supplies	200	190	200	-	200	-
<b>Health Services</b>						
Supplies	800	746	800	270	800	600
<b>Transportation</b>						
Field trips	8,000	6,861	9,000	5,443	9,000	8,000
<b>TOTAL</b>	<b>90,115</b>	<b>205,459</b>	<b>88,001</b>	<b>146,183</b>	<b>89,997</b>	<b>90,460</b>

Budget Detail Sheet

<b>Amount</b>	<b>Description - Equipment</b>
3,600	Two Mobile Bench Cafeteria Tables
	<b>Description - Purchased Services</b>
472	Laminator Machine Maintenance Agreement
3,100	Instructional Conferences for Staff
3,572	<b>Total</b>

Great Neck Road  
Elementary School

- Appropriation Summary
  - Itemization Sheet

**GREAT NECK ROAD ELEMENTARY SCHOOL**

<b>BUDGET CODE</b>	<b>2016/2017 BUDGET</b>	<b>2016/2017 EXPENSE</b>	<b>2017/2018 BUDGET</b>	<b>2017/2018 EXPENSE</b>	<b>2018/2019 BUDGET</b>	<b>2019/2020 BUDGET</b>
<b>School Office</b>						
Purchased Services	100	-	100	-	100	100
<b>School Improvement</b>						
Purchased Services	4,000	2,172	4,200	1,521	2,000	2,000
Supplies	-	-	-		-	500
<b>Instruction</b>						
Teacher Subs	budgeted in	105,464	budgeted in	127,457	budgeted in	budgeted in
Long Term Teacher Subs	payroll	6,168	payroll	1,300	payroll	payroll
Equipment	-	-	-	17,067	12,900	5,600
Purchased Services	400	-	425	100	350	450
Textbooks	31,397	41,079	30,698	30,694	31,805	30,989
Supplies	34,728	34,683	33,379	31,961	28,692	33,164
<b>Library</b>						
Books	3,369	2,351	3,294	4,256	3,413	3,325
<b>Computer Instruction</b>						
Software	8,074	6,991	7,894	7,696	8,179	7,969
Supplies	11,000	6,721	11,000	7,500	8,000	8,000
<b>Health Services</b>						
Supplies	450	449	450	434	450	450
<b>Transportation</b>						
Field trips	7,800	5,433	8,000	9,626	7,000	8,000
<b>TOTAL</b>	<b>101,318</b>	<b>211,511</b>	<b>99,440</b>	<b>239,613</b>	<b>102,889</b>	<b>100,547</b>

Budget Detail Sheet

<b>Amount</b>	<b>Description - Equipment</b>
5,600	magnetic white boards for 4 classrooms
	<b>Description - Purchased Services</b>
100	Misellaneous repairs
2,000	Instructional staff conferences
450	Laminator Maintennce Contract
<b>2,550</b>	<b>Total</b>

Susan E. Wiley  
Elementary School

- Appropriation Summary
  - Itemization Sheet

**Susan E. Wiley**

<b>BUDGET CODE</b>	<b>2016/2017 BUDGET</b>	<b>2016/2017 EXPENSE</b>	<b>2017/2018 BUDGET</b>	<b>2017/2018 EXPENSE</b>	<b>2018/2019 BUDGET</b>	<b>2019/2020 BUDGET</b>
<b>School Office</b>						
Purchased Services	1,000	439	1,000	136	500	425
Supplies	400	116	400	302	400	400
<b>School Improvement</b>						
Purchased Services	2,000	603	2,000	670	2,000	1,000
Supplies	-		-	-	-	-
<b>Instruction</b>						
Teacher Subs	budgeted in	148,765	budgeted in	186,494	budgeted in	budgeted in
Long TermTcher Subs	payroll	8,190	payroll	-	payroll	payroll
Equipment	1,209	-	-	12,296	3,000	-
Purchased Services	500	678	1,000	100	1,000	400
Textbooks	45,202	59,691	45,726	39,180	44,794	44,445
Supplies	56,991	48,888	58,751	46,023	55,110	60,900
Award medals, pins	350	192	400	400	400	400
<b>Special Education</b>						
Supplies	500	135	500	491	500	500
<b>Library</b>						
Books	4,850	4,720	4,906	4,520	4,806	4,769
<b>Computer Instruction</b>						
Software	11,624	11,033	11,759	11,356	11,520	11,430
Supplies	10,290	7,684	10,000	6,745	10,000	8,144
<b>Guidance</b>						
Supplies	400	336	400	227	400	400
<b>Health Services</b>	-					
Supplies	1,000	413	1,000	908	1,000	1,000
<b>Transportation</b>						
Field trips	9,312	9,342	9,420	11,382	9,228	9,156
<b>TOTAL</b>	<b>145,628</b>	<b>301,225</b>	<b>147,262</b>	<b>321,229</b>	<b>144,658</b>	<b>143,369</b>

Budget Detail Sheet

<b>Amount</b>	<b>Description - Purchased Services</b>
500	Maintenance contract for Risograph Duplicator
1,000	Staff Conferences
<b>1,500</b>	<b>Total</b>



# Cost Center Expense Summary

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

3/4/19

Cost Center	Current Year Budget 2018-2019	Preliminary Rollover 2019-2020	REVISIONS				Proposed Budget 2019-2020	2019-20 Increase (Decrease)	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>					(35)	Enrollment Decrease	
<b>Schools</b>									
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	(2,342)	" " " "	
SEW Elementary	144,658	143,369				143,369	(1,289)	" " " "	
DG West Elementary	89,997	90,460				90,460	463	" " " "	
DG East Elementary	89,209	82,575				82,575	(6,634)	" " " "	
<b>Departments</b>									
Technology	2,184,594					0			
Facilities	2,685,000					0			
Fine Arts	184,000					0			
Transportation	10,972,500					0			
Athletics	1,198,561					0			
Student Services	25,598,889					0			
Payroll	53,812,490					0			
District Security	414,650					0			
Superintendent	22,100					0			
Board of Education	39,100					0			
Instruction	693,211					0			
Business Administration	7,058,397					0			
Employee Benefits	23,425,001					0			
<b>Totals</b>	<b>129,306,488</b>	<b>1,017,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,017,935</b>	<b>(60)</b>		

# Questions

