

COPIAGUE
PUBLIC SCHOOLS

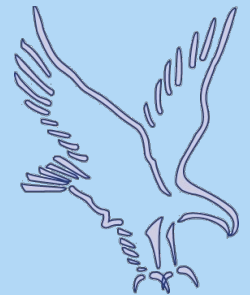


Budget 2020-2021
Work Session #2
Expenditure Budget – Part I of II

2020-2021 Budget Work Session #2

Expenditure Components

- Board of Education
- Chief School Administrator Office
- Finance
- Staff
- Central Services
- Special Items
- Curriculum Development and Supervisory



Board of Education

BOARD OF EDUCATION	2019 - 20	2020 - 21	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
1010 Board of Education	21,600	21,000		
1040 District Clerk	900	841		
1060 District Meeting	<u>16,400</u>	<u>11,520</u>		
	38,900	33,361	(5,539)	-14.24%

1010 – Board of Education

- Workshops
- Board publications
- Board consultants
- Board hearings & arbitration cases

1040 – District Clerk

- Acts as Secretary to the Board of Education
- Official recipient of District legal service
- Organizes the District's annual meetings
- Maintains voter registration books

1060 – District Meeting

- Annual school board election and budget vote



Chief School Administrator Office



	2019 - 20 Budget	2020 - 21 Proposed Budget	Increase or (Decrease)	
			\$	%
CHIEF SCHOOL ADMINISTRATOR OFFICE				
1240 Chief School Administrator Office	399,922	410,034		
	399,922	410,034	10,112	2.53%

1240 – Chief School Administrator Office

- Chief Executive Officer of the school district
- Responsible for implementing all School Board policies
- Overall responsibility for Administration



Finance

FINANCE	2019 - 20	2020 - 21	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
1310 Business Administration	797,169	851,483		
1320 Auditing	135,000	135,000		
1325 Treasurer	8,000	10,000		
1345 Purchasing	9,500	9,500		
	<u>949,669</u>	<u>1,005,983</u>	56,314	5.93%

1310 – Business Administration

- Administration of the financial and business operations of the district including:
 - Accounting/Finance
 - Plant operations & maintenance
 - Food service
 - Transportation

1320 – Auditing

- Independent (financial statement) Auditors
- Internal Auditors
- Claims Auditor
- Affordable Care Act Compliance

1325 – District Treasurer

- Authorizes checks
- Receives and deposit monies
- Renders quarterly and annual reports to the Board
- Verifies monthly bank statement reconciliation

1345 – Purchasing Department

- BOCES cooperative bidding



Staff

	2019 - 20	2020 - 21	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
STAFF				
1420 Legal	130,000	135,000		
1430 Personnel	534,609	546,623		
1480 Records/Public Information	<u>103,000</u>	<u>103,000</u>		
	767,609	784,623	17,014	2.22%

1420 – Legal

- General Counsel (outside law firm) on annual retainer for legal services.

1430 – Personnel

- Human Resources Department
 - Recruitment of Staff
 - Maintain Personnel records
 - Control negotiations
 - Grievance procedures

1480 – Public Information

- Costs for coordinating & disseminating information to the public
- Printed materials, newsletters, brochures, mailings and postage



Central Services

	2019 - 20	2020 - 21	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
CENTRAL SERVICES				
1620 Operation of Plant	5,751,723	4,794,760		
1621 Maintenance of Plant	-	906,815		
1622 Security	1,534,423	1,781,699		
1670 Central Printing	208,032	208,921		
1680 Data Processing	<u>521,006</u>	<u>594,410</u>		
	8,015,184	8,286,605	271,421	3.39%

1620 – Operation of Plant

- Operation of the District facilities including custodial costs & utilities

1621 – Maintenance of Plant

- Building maintenance and grounds staff serving all district-wide facilities

1622 – Security

- District security including security guards costs and security equipment

1670 – Central Printing

- Maintenance, supplies and materials associated with central printing

1680 – Data Processing

- Data processing computer equipment
- Service contracts for folding/sealer machines



Special Items

	2019 - 20	2020 - 21	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
SPECIAL ITEMS				
1910 Insurance	430,000	470,400		
1920 School Association Dues	34,000	34,000		
1930 Judgement and Claims	2,500	2,500		
1981 BOCES Administrative Expenses	428,025	267,253		
1983 BOCES Capital Charges	-	171,608		
	<u>894,525</u>	<u>945,761</u>	51,236	5.73%

1910 – Insurance

- General and legal liability coverage
- Automobile
- Building and contents
- Pupil accident
- Cyber liability coverage

1920 – School Board Association Dues

- Board memberships in professional associations.

1930 – Judgements and Claims

- Insurance deductibles and co-payments, and other judgements & claims

1981 – BOCES Administrative Expenses

- Administrative expenses of BOCES based on the percentage of enrollment in relation to the total enrollment of all the component districts of BOCES.

1983 – BOCES Capital Charges

- Capital expenses of BOCES, which includes rental and/or construction of BOCES classroom space



Curriculum Development and Supervisory

	2019 - 20	2020 - 21	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
CURRICULUM DEVELOPMENT AND SUPERVISORY				
2010 Curriculum Development & Coordinator	371,640	384,814		
2020 Supervision - Regular Schools	3,706,214	3,765,649		
2040 Supervision – Special Schools	142,759	148,407		
2060 Research, Planning & Evaluations	63,856	87,753		
2070 In-Service Training	35,000	33,100		
	<u>4,319,469</u>	<u>4,419,723</u>	100,254	2.32%

2010 – Curriculum Development & Coordinator

- Central administration, coordination and supervisory services of Curriculum & Instruction provided on a district-wide basis

2020 – Supervision – Regular Schools

- Administrative offices of each school building (Principals, Assistant Principals & Supervisors)
- Printing, paper, envelopes and professional publications

2040 – Supervision – Special Schools

- Continuing Education Program including all printing, mailing and postage

2060 – Research, Planning & Evaluations

- Salaries for curriculum writing
- Salaries for mentoring
- Office supplies and materials.

2070 – In-Service Training

- Professional Development of teaching staff
- Associated expenses for office supplies and materials

