

COPIAGUE
PUBLIC SCHOOLS

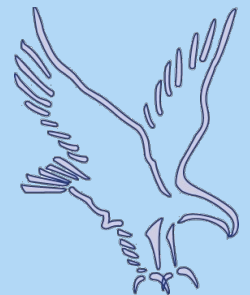


Budget 2021-2022
Work Session #2
Expenditure Budget – Part I of II

2021-2022 Budget Work Session #2

Expenditure Components

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



Board of Education

BOARD OF EDUCATION	2020 - 21	2021 - 22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
1010 BOARD OF EDUCATION	21,000	21,000		
1040 DISTRICT CLERK	841	800		
1060 DISTRICT MEETING	<u>11,520</u>	<u>12,250</u>		
	33,361	34,050	689	2.065%

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



Office of the Chief School Administrator



	2020 - 21 Budget	2021 - 22 Proposed Budget	Increase or (Decrease)	
			\$	%
OFFICE OF THE CHIEF SCHOOL ADMINISTRATOR				
1240 Office of the Chief School Administrator	412,585	421,195		
	412,585	421,195	8,610	2.087%

1240 – Office of the Chief School Administrator

- Chief Executive Officer of the school district
- Superintendent’s Secretary
- Purchased services
- Supplies and materials
- Professional memberships / dues
- Responsible for implementing all School Board policies
- Overall responsibility for Administration



Finance

	2020-21 Budget	2021-22 Proposed Budget	Increase or (Decrease)	
			\$	%
FINANCE				
1310 Business Administration	841,244	779,818		
1320 Auditing	135,000	135,000		
1325 Treasurer	10,000	123,180		
1345 Purchasing	9,500	9,500		
	<u>995,744</u>	<u>1,047,498</u>	51,754	5.198%

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

	2020 - 21	2021-22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
STAFF				
1420 Legal	135,000	135,000		
1430 Personnel	546,623	553,486		
1480 Records/Public Information	<u>103,000</u>	<u>103,000</u>		
	784,623	791,486	6,863	.875%

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

	2020-21	2021 - 22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
CENTRAL SERVICES				
1620 Operation of Plant	4,724,778	4,793,867		
1621 Maintenance of Plant	906,815	953,972		
1622 Security	1,714,697	1,831,892		
1670 Central Printing	208,921	212,348		
1680 Data Processing	<u>594,410</u>	<u>594,410</u>		
	8,149,621	8,386,489	236,868	2.906%

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

	2020-21	2021-22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
SPECIAL ITEMS				
1910 Insurance	470,400	533,159		
1920 School Association Dues	34,000	34,000		
1930 Judgement and Claims	2,500	2,500		
1981 BOCES Administrative Expenses	267,253	277,213		
1983 BOCES Capital Charges	171,608	176,914		
	<u>945,761</u>	<u>1,023,786</u>	78,025	8.250%

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

	2020-21 Budget	2021-22 Proposed Budget	Increase or (Decrease)	
			\$	%
CURRICULUM DEVELOPMENT AND SUPERVISORY				
2010 Curriculum Development & Coordinator	384,814	398,623		
2020 Supervision - Regular Schools	3,765,649	3,657,110		
2040 Supervision – Special Schools	148,407	151,791		
2060 Research, Planning & Evaluations	87,753	87,753		
2070 In-Service Training	33,100	35,204		
	<u>4,419,723</u>	<u>4,330,481</u>	-89,242	-2.019%

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

