

COPIAGUE
PUBLIC SCHOOLS

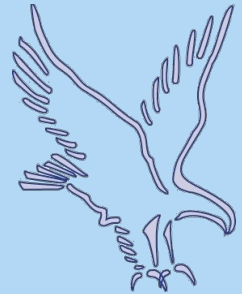


Budget 2021-2022
Work Session #3
Expenditure Budget – Part II of II

2021-2022 Budget Work Session #3

Expenditure Components

- Teaching
- Instructional Media
- Pupil Personnel Services
- Pupil Activity Services
- Pupil Transportation
- Employee Benefits
- Debt Service



Teaching

		2020 - 21	2021 - 22	Increase or (Decrease)	
TEACHING		Budget	Proposed Budget	\$	%
2110	Teaching - Regular School	36,320,691	35,157,701		
2250	Students With Disabilities	29,778,677	30,082,266		
2280	Occupational Education	1,600,000	1,805,000		
2330	Teaching - Special Schools	259,700	261,700		
2331	Adult Education	24,300	24,300		
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		67,983,368	67,330,967	-652,401	-0.96%

2110 – Teaching – Regular School

- Teacher and support staff salaries
- Supplies and Equipment
- Textbooks

2250 – Students With Disabilities

- Teacher and support staff salaries
- Special Ed BOCES services
- Tuition and related services
- Supplies & Equipment

2280 – Occupational Education

- Electrical Training
- BOCES

2330 – Teaching – Special Schools

- Summer School teachers & support staff salaries
- Supplies & materials
- Equivalent attendance – BOCES services

2331 – Adult Education

- Director, teachers and support staff salaries
- Supplies & materials



Instructional Media

INSTRUCTIONAL MEDIA	2020 - 21	2021 - 22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
2610 School Library And Audiovisual	533,991	515,946		
2620 Educational Media – BOCES Services	8,000	5,500		
2630 Computer Assisted Instruction	1,880,507	2,200,885		
	<u>2,422,498</u>	<u>2,722,331</u>	299,833	12.38%

2610 – School Library and Audiovisual

- Library staff salaries
- Library books – state aidable
- Supplies and materials
- Purchased services

2620 – Educational Media – BOCES Services

- Educational media – BOCES translation services

2630 – Computer Assisted Instruction

- State-Aided computer hardware and software purchase



Pupil Personnel Services

PUPIL PERSONNEL SERVICES	2020 - 21	2021 - 22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
2805 Attendance - Regular School	263,279	211,446		
2810 Guidance - Regular School	2,049,178	1,964,285		
2815 Health Services - Regular School	821,887	844,541		
2820 Psychology Services	845,900	916,970		
2825 Social Work Service - Regular School	739,084	676,592		
	4,719,328	4,613,834	-105,494	-2.24%

2805 – Attendance - Regular School

- Promotion and improvement of children's attendance at school

2810 – Guidance - Regular School

- Guidance services by certified guidance counselors

2815 – Health Services - Regular School

- Medical, nurse and health and welfare services

2820 – Psychology Services

- Psychological services rendered by certified school psychologists as part of a pupil personnel program
- Consultations by psychologists and psychiatrists

2825 – Social Work Services - Regular School

- Social services rendered as part of a pupil personnel program



Pupil Activity Services

PUPIL ACTIVITY SERVICES	2020-21	2021-22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
2850 Cocurricular Activities	594,292	614,207		
2855 Interscholastic Activities	1,236,411	1,272,278		
	<u>1,830,703</u>	<u>1,886,485</u>	55,782	3.05%



2850 – Cocurricular Activities

- Salaries
- Intramural fees

2855 – Interscholastic Activities

- Salaries – coaches, coordinators, chaperones
- Supplies and materials
- equipment



Pupil Transportation

PUPIL TRANSPORTATION	2020-21	2021-22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
5510 District Transportation Services	340,684	347,345		
5540 Contracted Transportation	11,808,078	12,967,067		
5581 Transportation BOCES	0	50,000		
	12,148,762	13,364,412	1,215,650	10.01%

5510 – District Transportation Services

- Transportation salaries

5540 – Contracted Transportation Services

- Pupil transportation provided by public and private carriers

5581 – Transportation BOCES

- Transportation provided by BOCES



Employee Benefits

EMPLOYEE BENEFITS	2020-21	2021-22	Increase or (Decrease)	
	Budget	Proposed Budget	\$	%
9010 Employee Retirement System	1,121,585	1,183,170		
9020 Teachers' Retirement System	4,889,479	4,858,765		
9030 FICA / Medicare	4,441,562	4,628,349		
9040 Workers' Compensation Insurance	513,000	525,000		
9045 Life Insurance	55,000	55,000		
9050 Unemployment Insurance	50,000	100,000		
9055 Disability Insurance	85,000	85,000		
9060 Health Insurance	11,286,376	11,221,752		
9065 Dental Insurance	500,000	500,000		
9080 Group Legal Benefits	35,000	35,000		
9089 Other - Retirement Enhancement	484,452	476,161		
9090 Compensated Absences	650,000	650,000		
	24,111,454	24,318,197	206,743	.86%

SCHOOL DISTRICT'S SHARE OF EMPLOYEE BENEFITS

9010 – Employee Retirement System	9020 – Teachers' Retirement System
9030 – FICA / Medicare	9040 – Workers' Compensation Insurance
9045 – Life Insurance	9050 – Unemployment Insurance
9055 – Disability Insurance	9060 – Health Insurance
9065 – Dental Insurance	9080 – Group Legal Benefits
9089 – Other – Retirement Enhancement	9090 – Compensated Absences

Debt Service

DEBT SERVICE	2020-21	2021-22	Increase or	
	Budget	Proposed Budget	(Decrease)	
			\$	%
9710 Debt Service-Serial Bonds	135,513	136,713		
9711 Serial Bond	4,123,200	4,121,900		
9760 Tax Anticipation Notes (TAN)	375,000	375,000		
	<u>4,633,713</u>	<u>4,633,613</u>	-100	-.002%

Long-term bond expenditures including principal and interest

9710 – Debt Service – Serial Bonds

9711 – Serial Bond

Debt service for interest on short-term notes

9760 – Tax Anticipation Notes (TAN)

