

**COPIAGUE**  
**PUBLIC SCHOOLS**



Budget 2021-2022  
State Aid Update  
April 13, 2021

[www.Copiague.k12.ny.us](http://www.Copiague.k12.ny.us)

# 2021-2022 Budget Work Session

## State Aid Update

- Calendar / Transparency
- More Aid
- Sustainability
- Plan to Utilize Additional Aid
- Adjusted Revenue Budget

# Copiague Public Schools

## Budget Calendar / Process

### BOARD OF EDUCATION BUDGET CALENDAR FOR 2021-2022

- January 11 Adopt Board of Education Budget Goals and Budget Development Calendar
- ✓ February 8 Budget Work Session
- March 1 Property Tax Calculation Submission Deadline to NYS Comptroller's Office
- ✓ March 1 Budget Work Session
- ✓ March 15 Budget Work Session
- Mar. 31, Apr. 14, 28, May 11 Publication of legal notice of the date of the Public Hearing of the 2021-2022 School Budget and the date of the 2021-2022 Annual Vote on Budget and Trustees shall be in two newspapers of general circulation four times, the first notice being 45 days preceding the date of the Annual Vote
- April 13 Budget Work Session
- April 19 Last day for filing petitions for Board of Education members (30 days preceding meeting at which members are to be elected - 5:00 PM deadline)
- April 21 Budget Work Session and Adoption of Budget.
- April 23 Distribution of Military Ballots.
- April 23 Latest date by which budget must be adopted. Tax report card submitted to local paper and State Education Department (the earlier of 24 days prior to budget or the day following adoption of the budget)
- May 10 Public hearing to present and discuss budget proposal
- May 11 Deadline for application for absentee ballot to be received by District Clerk if ballot is to be mailed out School Budget Notice (postcard) mailed (at least 6 days prior to Annual Vote but after Public Hearing)
- May 17 Deadline for application for absentee ballot to be received by District Clerk if ballot is to be personally delivered
- May 18 Deadline for completed absentee ballot to be returned to District Clerk (5:00 PM deadline)
- May 18** **Vote on Budget and Trustees**  
**Great Neck Road School - 10 AM to 9 PM**



# New York State Budget Adopted April 3, 2021

Significant Increase in Foundation Aid Due to:

1. Federal Stimulus money
2. Much smaller projected declines in state revenue
3. State tax increases/revenue enhancements



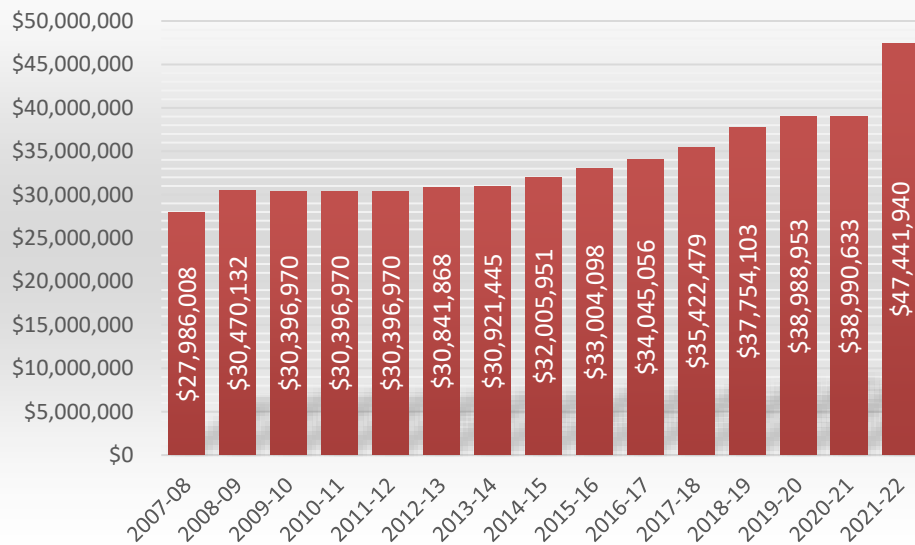
# State Aid

- Formula adopted by the state legislature but not fully funded
- If fully funded, Copiague UFSD would receive an additional \$23,744,152
- Copiague UFSD lost \$338,504,180 over 15 years in Foundation Aid

## Foundation Aid History 2007/08 through 2021/22

Enacted State Budget/School Year	Foundation Aid Received	Foundation Aid Unfunded
2007-08	\$27,986,008	\$15,410,945
2008-09	\$30,470,132	\$10,561,434
2009-10	\$30,396,970	\$12,111,910
2010-11	\$30,396,970	\$12,183,354
2011-12	\$30,396,970	\$25,035,399
2012-13	\$30,841,868	\$25,725,608
2013-14	\$30,921,445	\$28,959,861
2014-15	\$32,005,951	\$24,078,063
2015-16	\$33,004,098	\$23,850,568
2016-17	\$34,045,056	\$25,011,917
2017-18	\$35,422,479	\$24,613,540
2018-19	\$37,754,103	\$27,991,917
2019-20	\$38,988,953	\$27,945,690
2020-21	\$38,990,633	\$31,279,822
2021-22	\$47,441,940	\$23,744,152
	<b><u>\$509,063,576</u></b>	<b><u>\$338,504,180</u></b>

### Foundation Aid Received



# PROPOSED ADDITIONAL STAFF

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## **HIGH SCHOOL**

English Teacher (Chairperson)  
Business Teacher  
Music Teachers (2)  
Guidance Counselor  
Health Teacher  
Science Teacher  
Phys. Ed. Teacher  
Spanish Teacher  
Clerical (2)  
Assistant Principal



## **MIDDLE SCHOOL**

Spanish Teachers (4)  
Italian Teacher (.4)  
Music Teacher  
Special Education Teacher  
Social Studies (Chairperson)  
Technology Teacher  
Guidance Counselor

## **ELEMENTARY**

Social Worker  
Special Education Teachers  
• 2 @ .4 each  
Special Education Teacher  
Psychologist  
Speech Teacher  
Art Teacher  
Assistant Principal

## 2021/2022 REVENUE BUDGET AND TAX RATE

**Draft 4 w/Stimulus**

13-Apr-21

	Adopted 2020/2021 Budget	Proposed 2021/2022 Budget	\$ Change	% Change	2020-2021 % of Total	2021-22 % of Total
<b>STATE AID:</b>						
Basic Formula/Foundation Aid	38,990,633	47,441,940	8,451,307	21.68%		
Services Aid	0	0	0	0.00%		
BOCES Services Aid	3,223,566	3,348,708	125,142	3.88%		
Public Excess Cost Aid	5,992,251	6,866,721	874,470	14.59%		
Private Excess Cost Aid	634,562	701,702	67,140	10.58%		
Hardware & Technology	88,174	85,287	-2,887	-3.27%		
Software, Library & Textbook	435,565	415,786	-19,779	-4.54%		
Transportation Aid	8,852,426	8,983,352	130,926	1.48%		
High Tax Aid	1,710,034	1,710,034	0	0.00%		
Building Aid	3,576,390	3,622,716	46,326	1.30%		
Universal Pre-Kindergarten	1,317,682	1,317,682	-	0.00%		
<b>State Aid Sub total</b>	<b>64,821,283</b>	<b>74,493,928</b>	<b>9,672,645</b>	<b>14.92%</b>		
LESS: Universal Pre-K (to Special Revenue Fund)	(1,317,682)	(1,317,682)	-	0.00%		
ADD: Displaced Student (Homeless) Aid	300,000	300,000	-	0.00%		
<b>TOTAL STATE AID</b>	<b>63,803,601</b>	<b>73,476,246</b>	<b>9,672,645</b>	<b>15.16%</b>	<b>47.50%</b>	<b>51.75%</b>
<b>OTHER REVENUE:</b>						
PILOTs	1,129,976	1,375,649	245,673	21.74%		
Other Taxes (Copiague Public Library Debt Repayment)	135,513	136,713	1,200	0.89%		
Continuing Education Tuition	7,000	5,000	-2,000	-28.57%		
Non-Resident Foster Tuition	300,000	350,000	50,000	16.67%		
Health Services for Other Districts	-	-	-	0.00%		
Transportation for Other Districts	-	-	-	0.00%		
Interest & Earnings	150,000	15,000	-135,000	-90.00%		
Rental of Real Property	3,000	5,000	2,000	66.67%		
Facilities Use - O&M Salaries Fees	-	-	-	0.00%		
Facilities Use - Security Salaries Fees	-	-	-	0.00%		
Sale of Surplus/Insurance Recoveries	-	-	-	0.00%		
Refund of Prior Years' Exp -BOCES	300,000	400,000	100,000	33.33%		
Refund of Prior Years' Exp-Other	-	-	-	0.00%		
Other	42,500	40,000	-2,500	-5.88%		
CPSE Excess Admin Cost Refund	-	-	-	0.00%		
Federal Aid - Medicaid Assistance	200,000	200,000	0	0.00%		
<b>TOTAL OTHER REVENUE</b>	<b>2,267,989</b>	<b>2,527,362</b>	<b>259,373</b>	<b>11.44%</b>	<b>1.69%</b>	<b>1.78%</b>
<b>INTERFUND TRANSFERS</b>						
Transfer In from Capital Projects Fund	0	-	0	0.00%	0.00%	0.00%
<b>APPROPRIATED FUND BALANCE</b>						
Unassigned/Undesignated	1,823,450	0	(1,823,450)	-100.00%	1.36%	0.00%
Worker's Comp Reserve	450,000	0	(450,000)	-100.00%	0.34%	0.00%
Employers' Retirement System Reserve	76,550	0	(76,550)	-849.12%	0.06%	0.00%
Employee Benefits Accrued Liability Reserve	650,000	0	(650,000)	-461.54%	0.48%	0.00%
<b>TOTAL APPROPRIATED FUND BALANCE</b>	<b>3,000,000</b>	<b>0</b>	<b>(3,000,000)</b>	<b>-100.00%</b>	<b>2.23%</b>	<b>0.00%</b>
<b>REAL PROPERTY TAX</b>	<b>65,244,654</b>	<b>65,969,331</b>	<b>724,677</b>	<b>1.11%</b>	<b>48.58%</b>	<b>46.47%</b>
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>134,316,244</b>	<b>141,972,939</b>	<b>7,656,695</b>	<b>5.70%</b>	<b>100%</b>	<b>100%</b>

# QUESTIONS

