



# COPIAGUE PUBLIC SCHOOLS

*A Great Place to Learn*

## 2022-2023

# Budget Work Session #4

April 4, 2022





2022-2023

## Budget Work Session #4

- Recap
- State Aid & Preliminary Draft Revenue Budget
- Staff Retirements
- Staff Additions
- Updated Preliminary Draft Budget
- Dates to Remember



Allowable Tax Levy Increase = \$2,379,412 (3.61%)

Actual Tax Levy Increase = \$0

# 2022-2023 Preliminary Draft Budget Summary as of March 21, 2022

<b>State Reporting Category</b>	<b>2021 - 2022 Adopted Budget</b>	<b>2022 - 2023 Preliminary Draft Budget</b>	<b>\$ Change</b>	<b>% Change</b>
General Support	11,710,861	12,858,331	1,147,470	9.80%
Instruction	83,924,062	89,734,757	5,810,695	6.92%
Pupil Transportation	13,586,412	14,357,183	770,771	5.67%
Employee Benefits	25,592,991	28,561,000	2,968,009	11.60%
Debt Service	4,633,613	4,641,400	7,787	0.17%
Interfund Transfers	2,525,000	10,350,000	7,825,000	309.90%
<b>Total</b>	<b>141,972,939</b>	<b>160,502,671</b>	<b>18,529,732</b>	<b>13.05%</b>



# Transfer to Capital

Budgetary tool used by school districts to accumulate funds over time for capital improvements, renovations, and repair work without incurring debt.



# Transfer to Capital

## Prospective Projects



- Building Addition & Renovation at Susan E. Wiley Elementary School (Removing 2 portable classrooms & adding 6 new classrooms = net gain of 4 classrooms)
- Renovation of High School Cafeteria Storefront, Ceiling, Lighting & Dining Area
- Upgrade of the High School Auditorium Lighting, Projectors and Sound System
- Upgrade of the Middle School Auditorium Sound System
- Districtwide Window, Lighting, Ceiling, and Flooring Replacement
- Districtwide Masonry Restoration, Sidewalk, Fencing & Site Improvements





# Transfer to Capital

## Prospective Projects Continued

- Districtwide Electrical, Fire Alarm and Public Address System Upgrades
- High School/Middle School Athletic Field & Site Improvements
- Districtwide Classroom Renovations
- Building Addition & Renovations at Deauville Gardens East/West Elementary Schools
- Building Addition & Renovations at Great Neck Road Elementary School

State Aíd







# 2022-2023 Estimated State Aid

## STATE AID CATEGORY:

	<b>Executive Budget Proposal</b>	<b>Adjustments to Executive Proposal</b>	<b>Total Estimated State Aid to Support Budget</b>
Foundation Aid	59,285,938		59,285,938
Public Excess Cost Aid	6,341,946	(500,000)	5,841,946
Private Excess Cost Aid	617,780		617,780
Hardware & Technology Aid	82,209		82,209
Software, Library, Textbook	413,740		413,740
BOCES Services Aid	3,473,533	(500,000)	2,973,533
Transportation Aid	10,144,942	(300,000)	9,844,942
High Tax Aid	1,710,034		1,710,034
Building Aid	3,533,284		3,533,284
Universal Pre-Kindergarten	1,317,682		1,317,682
<b>State Aid Subtotal</b>	<b>86,921,088</b>	<b>(1,300,000)</b>	<b>85,621,088</b>
	<i>As reported in Executive Proposal</i>		
<b>LESS: Universal Pre-K (Federal Grant)</b>	<b>(1,317,682)</b>		<b>(1,317,682)</b>
<b>TOTAL PRELIMINARY STATE AID</b>	<b>85,603,406</b>	<b>(1,300,000)</b>	<b>84,303,406</b>

Preliminary  
Draft Revenue  
Budget

	Adopted 2021-22 Budget	Preliminary Draft 2022-23 Budget	\$ Change	% Change
<b>STATE AID</b>	<b>73,176,246</b>	<b>84,303,406</b>	<b>11,127,160</b>	<b>15.21%</b>
<b><u>OTHER REVENUE:</u></b>				
Displaced Students (Homeless Aid)	300,000	200,000	(100,000)	
PILOTs	1,375,649	1,472,990	97,341	
Other Taxes (Copiague Public Library Debt Repayment)	136,713	136,713	-	
Non-Resident Foster Tuition	350,000	250,000	(100,000)	
Interest Income	15,000	5,000	(10,000)	
Refund of Prior Years' Expense - BOCES	400,000	200,000	(200,000)	
Federal Aid - Medicaid Assistance	200,000	200,000	-	
Other Miscellaneous Revenue	50,000	50,000	-	
<b>TOTAL OTHER REVENUE</b>	<b>2,827,362</b>	<b>2,514,703</b>	<b>(312,659)</b>	<b>-11.06%</b>
<b><u>APPROPRIATED FUND BALANCE &amp; RESERVES:</u></b>				
Unassigned/Undesignated (Transfer to Capital)	0	10,000,000	10,000,000	100.00%
<b>REAL PROPERTY TAX</b>	<b>65,969,331</b>	<b>65,969,331</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>141,972,939</b>	<b>162,787,440</b>	<b>20,814,501</b>	<b>14.66%</b>



Retirements



# 2021-2022 Retirements

## 2 Elementary Teachers

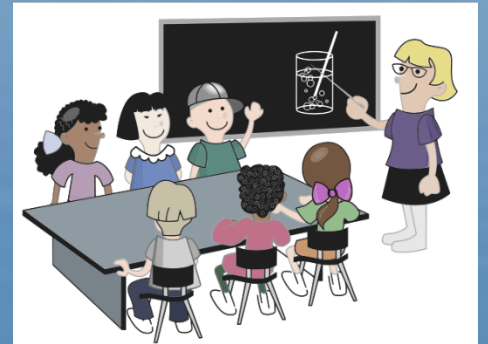
- Both positions being replaced

Proposed  
Staff  
Additions

# 2022-2023 Proposed Staff Additions

## Elementary

- 2 Special Education Teachers (inclusion & self-contained)
- 1 Psychologist (8:1:1)
- 2 Classroom Teachers
- 1 Instrumental Music Teacher



## Middle School

- 1 6<sup>th</sup> Grade Chairperson
- 2 6<sup>th</sup> Grade Teachers
- 1 English Teacher
- .4 Social Studies Teacher

## High School

- 1 Instrumental Music Teacher

Revised Draft  
Budget



# 2022-2023 Revised Draft Budget Summary April 4, 2022

<b>State Reporting Category</b>	<b>2021 - 2022</b>	<b>2022 - 2023</b>		
	<b><u>Adopted Budget</u></b>	<b><u>Revised Draft Budget</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
General Support	11,710,861	12,858,331	1,147,470	9.80%
Instruction	83,924,062	90,414,757	6,490,695	7.73%
Pupil Transportation	13,586,412	14,357,183	770,771	5.67%
Employee Benefits	25,592,991	29,165,769	3,572,778	13.96%
Debt Service	4,633,613	4,641,400	7,787	0.17%
Interfund Transfers	2,525,000	11,350,000	8,825,000	349.50%
<b>Total</b>	<b><u>141,972,939</u></b>	<b><u>162,787,440</u></b>	<b><u>20,814,501</u></b>	<b>14.66%</b>

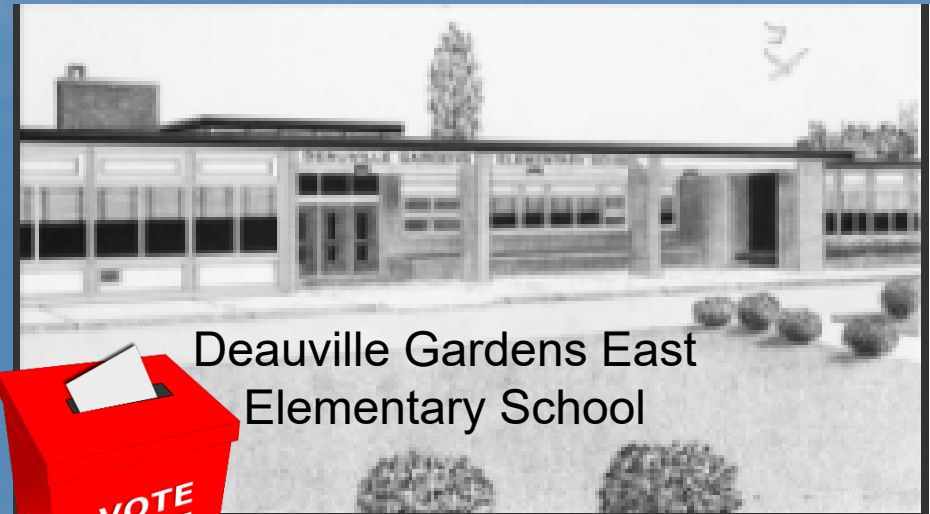
# Dates to Remember

➤ Budget Adoption April 19<sup>th</sup>

- Detailed Line Item and Three-Part Budget -

➤ Budget Hearing May 9<sup>th</sup>

➤ Budget Vote May 17<sup>th</sup>



Deauville Gardens East  
Elementary School



Questions?