



Copiague Public Schools

A GREAT PLACE TO LEARN

www.copiague.k12.ny.us

Proposed Budget 2011-2012

PROGRAMS MAINTAINED, COST CONTAINMENT CONTINUED

Over the past few months, the Board of Education and administration have worked meticulously to develop a proposed 2011-2012 school-spending plan that continues to support the District's educational program while containing the cost impact for community taxpayers. After a careful review of programs, current operating expenditures, anticipated enrollment, and staffing needs, as well as the impact of reduced state aid and the current economy, the District is confident that the proposed budget will continue to provide quality educational opportunities for all students.

Through prudent fiscal planning and careful consideration, the proposed budget is \$101,902,840 and carries a 1.39% budget-to-budget increase over the 2010-2011 budget with an estimated Tax Levy increase of 2.97%.

"We believe that the proposed budget addresses the needs of our students and conscientiously upholds our fiscal

responsibility to the taxpayers," said Board of Education President Laura Gavey. "The Board worked together with our administrators to ensure that the 2011-2012 budget continues to provide a challenging, competitive, and consistent educational program for all students."

Remarked Superintendent of Schools Charles A. Leunig, "The Board was clear in their message to administration, keep the tax impact to a minimum. Despite continued losses in state and federal aid, increases in healthcare and employee pension costs, we are able to present our community with a solid budget. By making strategic and appropriate cuts across the board, utilizing more than \$6 million in reserves, and achieving concessions from a number of our unions, we feel we were able to do just that. This is now the fifth year in a row that the tax levy increase has been kept below 3% and we are well below

the average in Suffolk County and all of Long Island in terms of tax levy and budget-to-budget increase for next year."

For the 2011-2012 school year, the Copiague Teachers, Principals, Assistant Principals, Department Supervisors, Superintendent and Central Office Administrators have all agreed to take a salary freeze, resulting in more than \$1.3 million in savings to the District.

All residents are encouraged to take an active role in deciding the future of the Copiague School District by voting on Tuesday, May 17. Voting on the proposed school budget will take place at Great Neck Road Elementary School from 10 a.m. to 10 p.m.

PROPOSED BUDGET SUMMARY

Proposed Budget: \$101,902,840

Estimated Budget Increase: 1.39%

**49¢ Per Day Increase
on an Average Home Assessed at \$3,600**

Points of Pride

- The Copiague School District is one of only 388 school districts nationwide to be honored by the College Board with a place on its Advanced Placement (AP) Achievement District Honor Roll for opening AP classroom doors to a significantly broader pool of students, while maintaining or improving the percentage of students earning scores of 3 or higher.
- Chelsea Williams, a senior guard on the Walter G. O'Connell Copiague High School Basketball team, marked a major milestone in her athletic career by scoring her 1,000th career point on January 26.
- Deauville Gardens Elementary School fifth graders Isabel Febo and Ayanna Fields and Copiague Middle School seventh-grade students Richard Saintil and Daniel Apolinario received a \$100 savings bond and certificate from the Knights of Columbus for winning the "Substance Abuse Art Poster Contest."
- Members of the Copiague Middle School Builders Club, along with their advisor Maria Ostrofsky, partnered with Give Your Soles to organize a sneaker and shoe drive. In less than one month, the students helped raise 347 pairs of shoes.
- Twenty-seven student-musicians, in grades 5-12, from the Copiague School District were selected to participate in the Suffolk County Music Educators' Association (SCMEA) All-County Festival.
- Twenty-seven current and former Walter G. O'Connell Copiague High School students qualified as Advanced Placement (AP) Scholars, the largest number in District history.
- The Walter G. O'Connell Copiague High School Girls Varsity Soccer team, along with their coach, Christopher Gaudio, raised more than \$3,200 during their charity event, Copiague Kicks for Cancer.
- Members of the Copiague Middle School Builders Club participated in the annual American Cancer Society's Making Strides Against Breast Cancer walk and helped raise more than \$1,500.
- Students at Walter G. O'Connell Copiague High School competed in the Distributive Education Clubs of America (D.E.C.A.) Regional Competition, where they captured the spotlight in multiple categories, winning 11 first-place trophies.
- Edwin S. Alvarenga, a Copiague student in Wilson Tech's Advertising/Graphic Design program, captured first place at the 8th Annual Business Leadership Competition in Graphic Design for his original concept for a logo, business card, letterhead, and envelope to promote the fictional Brew Right Café.
- Edwin Cruz, a student at Walter G. O'Connell Copiague High School, placed third in the 2011 Suffolk County STOP-DWI Poster Contest in the Freestyle Art Category. His work will be included in Suffolk County's 2011-2012 STOP-DWI calendar.
- The Walter G. O'Connell Copiague High School Girls Junior Varsity Field Hockey team and their coach, Maria Stamatelatos, received the Marilyn Cross Sportsmanship Award.
- High level of parental involvement on all levels.
- Copiague supports all before and after-school and weekend enrichment activities through competitive grant funding.
- Comprehensive academic, co-curricular, and interscholastic athletic programs are available to students.
- High student involvement in community service.

Copiague School District
Copiague N.Y. 11726

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Permit No. 42

ECRWSS
Resident
Copiague School District

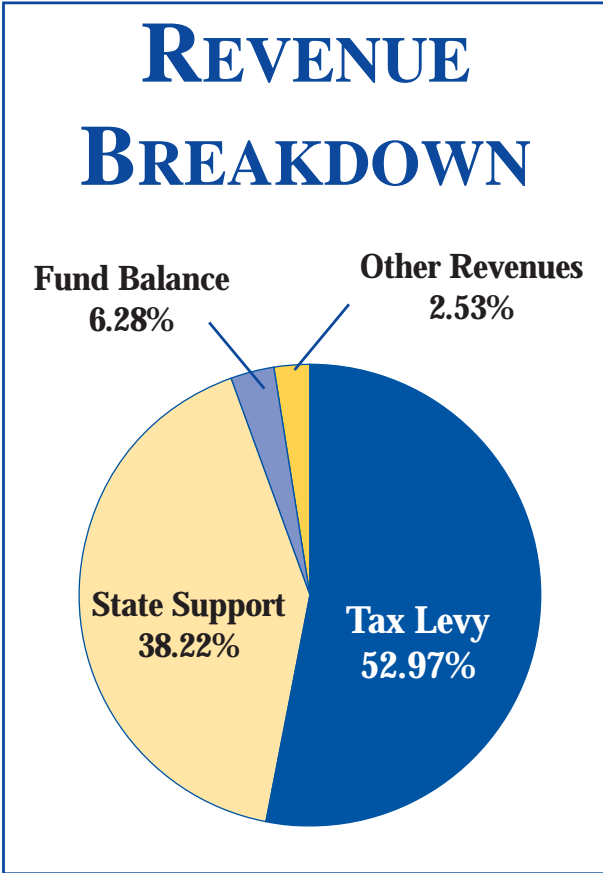
BUDGET 2011-2012 GOALS:

2.97%
Tax Rate Increase
or
49¢ Per Day

- Provide an Expenditure and Revenue Plan that is child centered and focused on increased achievement.
- Support a Staff Development Plan consistent with the Copiague School District Professional Development Plan to ensure that classroom strategies and practices are aligned with New York State Standards and Assessments.
- Support a staffing plan that ensures all children meet or exceed the New York State Learning Standards.
- Continue to implement the District's Technology Plan.
- Provide facilities for students, employees, and the community that are safe, well-maintained and conducive to the activities of the District.
- Continue the review of existing Instructional Programs and Administrative Support Services to evaluate equity and efficiency in determining their continuation or modification.
- Actively seek out new revenue sources and implement cost containment strategies to minimize the tax burden and broaden student programming.
- Total budgetary and tax rate increase will be in line with Board of Education and community expectations.
- Present a budget for voter approval that:
 - o Provides full disclosure
 - o Is easy to understand
 - o Is free from material error
 - o Is reflective of the economic challenges we face
 - o Is sensitive to the needs of our District residents

2011-2012 PROPOSED BUDGET

	Budget 2010-2011	Proposed 2011-2012	Increase (Decrease)
Salaries	\$46,686,328	\$45,702,329	-983,999
BOCES	18,488,267	19,071,627	583,360
Fringe Benefits	16,283,593	17,663,453	1,379,860
Transportation	8,658,391	9,008,754	350,363
Contractual	3,175,578	3,049,612	-125,966
Utilities	1,268,100	1,257,000	-11,100
Tuition	1,498,000	1,595,000	97,000
Debt/Interest	2,019,375	2,196,575	177,200
Supplies	1,017,675	928,617	-89,058
Text Books	553,892	491,984	-61,908
Repairs	510,000	600,600	90,600
Equipment	128,659	117,289	-11,370
Transfer to Other Funds	220,000	220,000	-
TOTALS	\$100,507,857	\$101,902,840	1,394,982



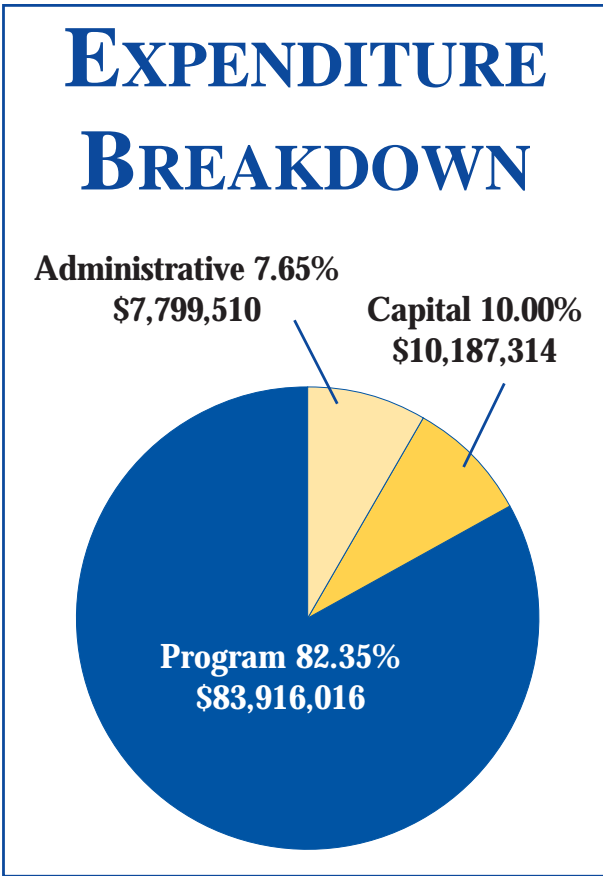
WHAT IS A THREE-PART BUDGET?

The District is mandated by New York State to present their budget to the public in three parts: Administrative, Capital, and Program. Below are brief explanations of what is included under each different part.

Program – The program component of the budget represents all personnel, equipment, supplies, and contractual items related to the instruction of students. Items include regular and occupational instruction, continuing and co-curricular education, instruction for pupils with disabilities, libraries, guidance, nurses, psychologists, social workers, interscholastic sports and student transportation items. Employee benefits of program staff are also included.

Capital – The capital component includes the operation and maintenance of buildings and grounds, principal and interest payments of bonds, and salaries and benefits for buildings and grounds employees.

Administrative – The administrative component of the budget represents the items necessary to support the educational process. Included under the administrative component (but not limited to) are expenses for the Board of Education, District Clerk, district meetings, District Office support operations, instructional leadership, and insurance and employee benefits for the administrative personnel.



UNFUNDED MANDATES...STILL NO RELIEF

Board of Education members and administrators often speak of 'unfunded mandates' that affect the escalating cost of education. These are Federal or State requirements that the District must comply with and implement without adequate funding from the government.

The following list shows a portion of the diverse unfunded mandates, which account for between 17-18% of any school budget:

INSTRUCTIONAL

- Test Scoring (Grading & Substitutes)
- Teacher Mentoring
- Home Instruction
- Graphing Calculators
- ESL/Bilingual Instruction
- Academic Intervention Services

- Pesticide Applications
- Gym Partitions
- Backflow Water Protection
- Building Condition Survey

- Charter Schools
- IRS Regulations
- Litigation Defense

FACILITIES

- AHERA Inspections
- Five Year Plan
- Wicks Law

FINANCIAL

- Auditing
- External
- Internal
- Claims
- Fixed Asset Accounting
- Segregation of Duties (staffing impact)

OTHER

- Non-Public School Transportation (15 mile radius)
- Defibrillators
- Fingerprinting
- Character Education / Social Services
- Printing State Documents

DRIVING FORCES BEHIND THE PROPOSED BUDGET

WHAT WILL 49 CENTS A DAY PROVIDE?

- Maintains all academic programs
- Supports current athletic and extracurricular programs based upon student interests
- Continues the commitment to our superior educational technology program
- Honors commitment to be prudent, accountable, and sensitive to the financial needs of the taxpayers
- Preserves District's financial stability



COST-CONTAINMENT EFFORTS

To address the unprecedented economic challenges being faced across the country and locally, the District has taken additional steps to reduce spending where applicable. Below is a list of areas in which the District has reduced expenditures in order to further contain costs:

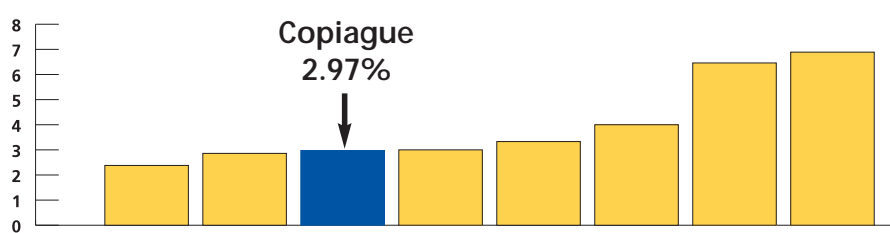
- Offered a Retirement Incentive for the third year in a row
- Reduced Administrative, Custodial, Clerical, Security and Teaching staff positions after careful review of all programs
- Consolidated building usage for all weekend activities
- Eliminated travel to out-of-state professional conferences
- Continued monitoring & curtailment of overtime wherever possible
- Reviewed every line item in the budget, which led to reductions in supplies, repairs, conferences, utilities, BOCES costs and insurance
- Continue to leverage EXCEL Aid to pay for additional building improvements and maintenance

SIGNIFICANT FACTORS

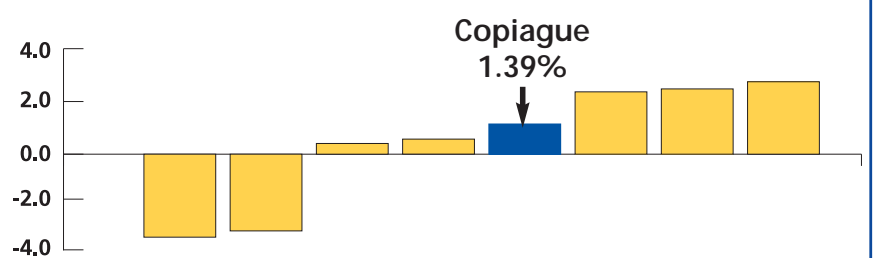
While constructing the 2011-2012 proposed budget, the District had to overcome the following challenges in order to bring the lowest possible budget-to-budget increase to residents.

- Slow Economic Recovery
- State Aid Reduction of \$1.3 million
- Foundation Aid frozen at 2007-08 level (4 year postponed to 7 year now postponed to 10 year plan)
- Federal Stimulus Funds (ARRA) expire (\$2.5 million)
- Increased Retirement / Health Costs (33.4%)
- Higher employer contribution rates due to less income on investments
- Reduced Interest Revenue
- Continued Unfunded Mandates – No Relief in Sight
- Contractual Obligations (Labor - Transportation)
- Aging Facilities = Maintenance Costs
- Escalating Cost of Student Services
- Special Education, BOCES Career & Tech. Education
- Pending Property Tax Cap (next year)

2011 -2012 TAX RATE % INCREASE
TOWN OF BABYLON SCHOOL DISTRICTS



2011 -2012 BUDGET % INCREASE
TOWN OF BABYLON SCHOOL DISTRICTS



COMPUTATION OF ESTIMATED TAX LEVY

2011-2012 Proposed Budget	\$101,902,840
Less Estimated Revenue	-\$41,524,320
Subtotal	\$60,378,520
Less Appropriated Fund Balance	-\$6,403,866
Estimated Tax Levy 2011-2012	\$53,974,654

Questions & Answers

Q. How was the district able to develop a proposed budget with such a low increase?

A. Education and economy continue to be the driving forces behind this year's proposed budget. Every line item was analyzed. Reductions, with minimal impact to students, were made wherever possible. The result is a proposed budget that is fiscally responsible, but also continues to support student achievement and maintain programs.

Q. How is the Tax Levy determined?

A. The District takes the total school budget and subtracts estimated revenues including state aid, tuitions and fees, interest earnings and any applied fund balance from the previous year. The remaining figure is the amount that needs to be raised through property taxes.

Q. What happens if the budget is defeated on May 17?

A. If the proposed budget is defeated on May 17, the Board could recommend the same budget a second time, recommend a reduced budget, or decide to adopt a contingency budget. If the budget fails a second time, the Board, by law, must adopt a contingency budget which would require charging a fee for the use of buildings and fields by community and outside groups, eliminate summer school enrichment programs, and eliminate purchasing of equipment.

Q. Where can I get more information?

A. Complete copies of the proposed 2011-2012 Copiague School District budget are available in the District office, each school building, and the Copiague Memorial Public Library. Budget information is also available on the District website www.copiague.k12.ny.us.

VOTER REQUIREMENTS

- You are a U.S. Citizen.
- You are 18 years of age or older.
- You have been a resident of the school district for at least 30 days prior to the vote.
- You are registered to vote in the general elections or are registered to vote in the school elections.

ABSENTEE BALLOTS

The District Clerk must receive applications at least seven (7) days before the election if the ballot is to be mailed to the voter. All completed ballots must be in the hands of the District Clerk by 5:00 p.m. on the day of the election. For further information, call 842-4015.



THE IMPACT OF A CONTINGENCY BUDGET

The effects of a contingency budget would present negative consequences to a school district such as Copiague. In 2005-2006 the District was forced to operate on contingency and, as a result, student achievement was negatively impacted, programs were affected, staffing was reduced, class sizes were increased, and community programs that rely on the use of our buildings, were devastated. It was several years before the negative effect of this one-year contingency budget was reversed and conditions began to improve. It will be doubly difficult to recover from a contingency budget in these challenging economic times. Operating on a contingency budget would impact services, place students at a disadvantage when compared to their peers across the Island, and could have a detrimental effect on the value of homes in the community.

If the District were forced to adopt a contingency budget for next year, we would be obligated by law to operate under the restrictions of a contingency budget, which requires:

- Charging a fee for the use of buildings and fields by community and outside groups
- Potential program reductions
- Elimination of summer school enrichment programs
- No purchasing of student supplies
- No purchasing of equipment

VOTING WILL TAKE PLACE ON

MAY 17



10:00 A.M. to 10:00 P.M.

GREAT NECK ROAD ELEMENTARY SCHOOL
1400 GREAT NECK ROAD



BOARD OF EDUCATION

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