

C COPIAGUE Connections

Proposed
Budget
2012-2013

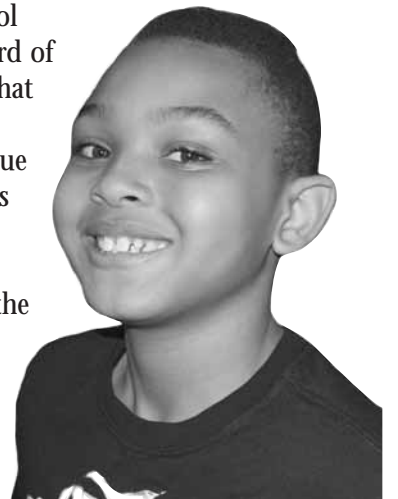
COPIAGUE PUBLIC SCHOOLS - A GREAT PLACE TO LEARN

EAGLES EXCEL

- The Copiague School District has been named the National Small School AP District of the Year by the College Board. Copiague is the only district in the nation to receive the honor of being named Small School AP District of the Year
- 11 High School students named Advanced Placement Scholars
- The Middle School Robotics team placed third in the Long Island FIRST Robotics Championship
- 34 musicians participated in the All-County Music Festivals
- Eighth grader Daniel Apolinario was awarded the state prize in the Knights of Columbus-sponsored Alcohol and Drug Abuse Awareness Poster Contest
- High School senior Nicholas LoCascio was selected by the Suffolk County Executive to receive the 2011 County Executive Youth Achievement Award
- Through a partnership with Northrup Grumman, Middle School science teacher Monica Csorny and eighth grader Whesley DeLosSantos spent a week in Huntsville, Alabama at the U.S. Space & Rocket Center this past August
- Six athletic teams have been commended by the New York State Public High School Athletic Association for having best exemplified the spirit of sportsmanship during the fall and winter sports seasons
- Four varsity sports teams were awarded the New York State Scholar-Athlete Team Award for academic excellence by the New York State Public High School Athletic Association during the winter season
- The Middle School wrestling team completed their season undefeated by going 10-0
- Middle School Student Council President Karla Lopez was awarded second place in the writing competition at the annual Kids in Action Conference
- Middle School science teacher Allison Barone was honored by the Association of School Supervisors of Educational Technology for her exemplary use of educational technologies in the classroom
- Middle School Assistant Principal Ben Bonaventura was named Administrator of the Year by the Western Suffolk Counselors' Association
- The High School varsity quiz bowl team placed third at the regional competition, while the junior varsity team placed first

PROPOSED BUDGET MAINTAINS ALL PROGRAMS, STAYS WITHIN TAX CAP LIMIT

Over the last few years, the Copiague School District has worked cooperatively with its Board of Education and community to create budgets that match the current economic reality. By anticipating the leveling off of incoming revenue and recognizing the tax burden placed upon its residents, the District has prepared budget-to-budget increases over the last three years that average less than one percent. This year, with the newly enacted "tax levy cap," which restricts the amount of money that municipalities and school districts can raise through their annual tax levies, the District will ask residents to vote on a fully intact budget.



"In Copiague, we have worked very hard to provide our students with opportunities that allow them to be successful contributors to the global society, while remaining cognizant of the financial strain placed upon our taxpayers," stated Board of Education President Michael Greb.

Added Superintendent of Schools Charles A. Leunig, "In a time of fiscal ambiguity, the District takes great pride in presenting a budget that, we feel, is 'right-sized.' The reason we are able to present a budget as concise as the proposed 2012-2013 budget is because of the actions we have taken throughout the last few budget seasons. Over the last three years, we have found efficiencies in our operations, made cuts with little impact on student programs, and worked with our bargaining units to find savings where possible. In essence, what we have done is create a sustainable and sound budget."

The proposed 2012-2013 budget efficiently supports the continuation of a quality educational and co-curricular program. Through prudent fiscal management and discipline, the District is also able to offset the tax levy increase by utilizing reserves. That said, the proposed 2012-2013 budget is \$103,394,622 and carries a 1.46% budget-to-budget increase and 2.41% tax levy increase over the 2011-2012 budget.

All residents are encouraged to take an active role in deciding the future of the Copiague School District by voting on Tuesday, May 15. Voting on the proposed school budget will take place at Great Neck Road Elementary School from 10 a.m. to 10 p.m.

Copiague School District
Copiague N.Y. 11726

Nonprofit Organization
U.S. Postage
PAID
Copiague, N.Y. 11726
Permit No. 42

ECRWSS
Resident
Copiague School District

PROPOSED BUDGET SUMMARY

Proposed Budget: \$103,394,622

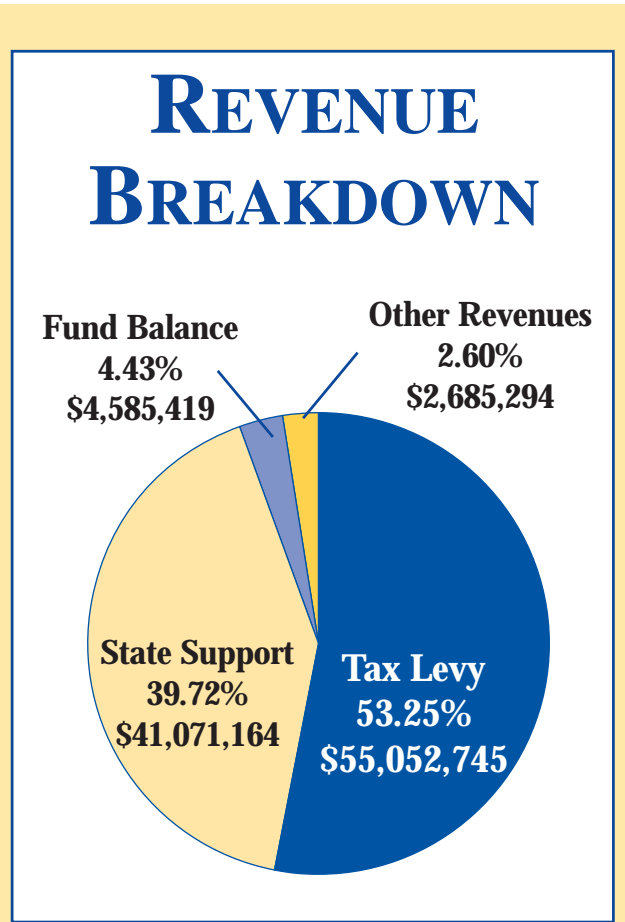
Budget Increase: 1.46%

**41¢ Per Day Increase
on an Average Home Assessed at \$3,600**

BUDGET 2012-2013 GOALS:

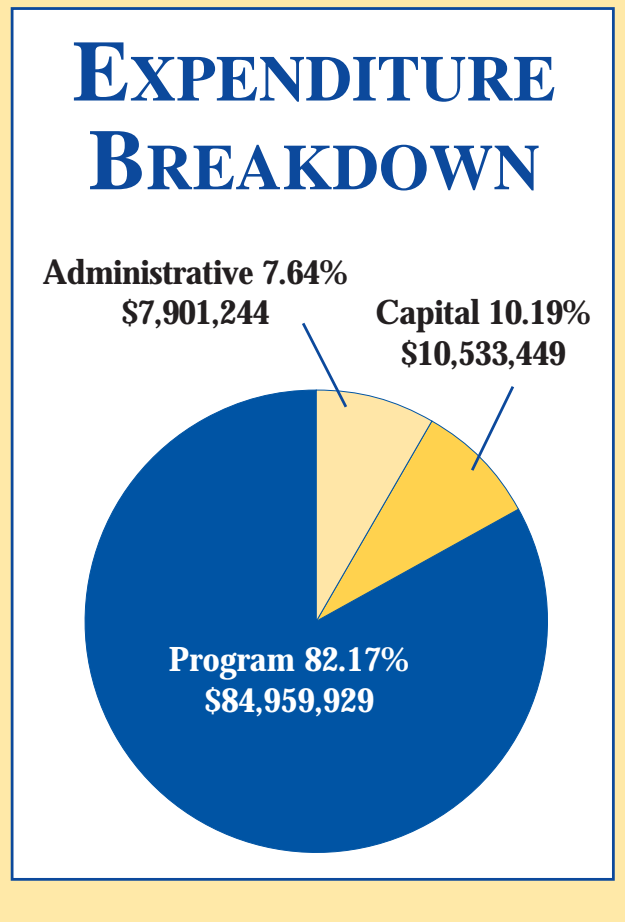
2.41%
Tax Rate Increase
or
41¢ Per Day

- 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, administrative support services, and all co-curricular and interscholastic activities 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
- Budget proposal will include data which incorporates a multi-year time frame to identify the impact of future expense and revenue trends
- Present a budget for voter approval that:
 - o Provides full disclosure
 - o Is easy to understand
 - o Is free from material error
 - o Is sensitive to the needs of our District residents



2012-2013 PROPOSED BUDGET

	Budget 2011-2012	Proposed 2012-2013	Increase (Decrease)
Salaries	\$45,702,329	\$46,414,980	\$712,651
BOCES	19,071,627	18,686,628	(384,999)
Fringe Benefits	17,663,453	18,739,166	1,075,713
Transportation	9,008,754	9,487,824	479,070
Contractual	3,049,612	2,707,305	(342,307)
Utilities	1,257,000	1,270,000	13,000
Tuition	1,595,000	1,670,000	75,000
Debt/Interest	2,196,575	2,210,978	14,403
Supplies	928,617	924,433	(4,184)
Textbooks	491,984	363,108	(128,876)
Repairs	600,600	602,000	1,400
Equipment	117,289	118,200	911
Transfer to Other Funds	220,000	200,000	(20,000)
TOTALS	\$101,902,840	\$103,394,622	\$1,491,782



WHAT IS A THREE-PART BUDGET?

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

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 17-18% of any school budget:

INSTRUCTIONAL

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

FACILITIES

- AHERA Inspections
- Five-Year Plan
- Wicks Law

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

FINANCIAL

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

- Charter Schools
- IRS Regulations
- Litigation Defense

OTHER

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



DRIVING FORCES BEHIND THE PROPOSED BUDGET

WHAT WILL 41 CENTS A DAY PROVIDE?

- Maintain all academic programs
- Support current athletic and extracurricular programs based upon student interests
- Continue the commitment to our superior educational technology program
- Honor commitment to be prudent, accountable, and sensitive to the financial needs of the taxpayers
- Preserve District's financial stability

COST CONTAINMENT EFFORTS

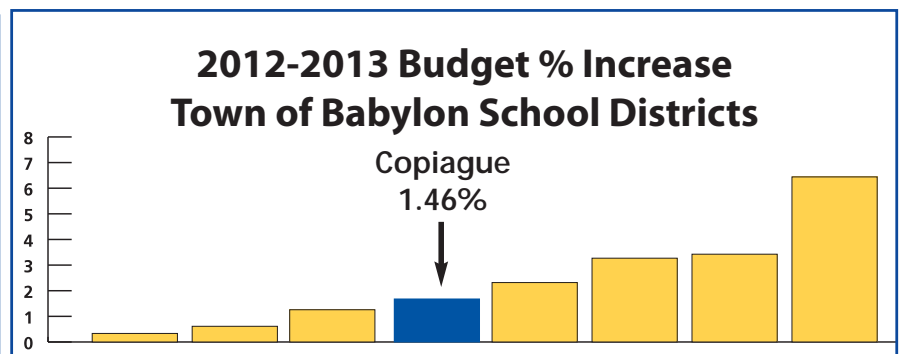
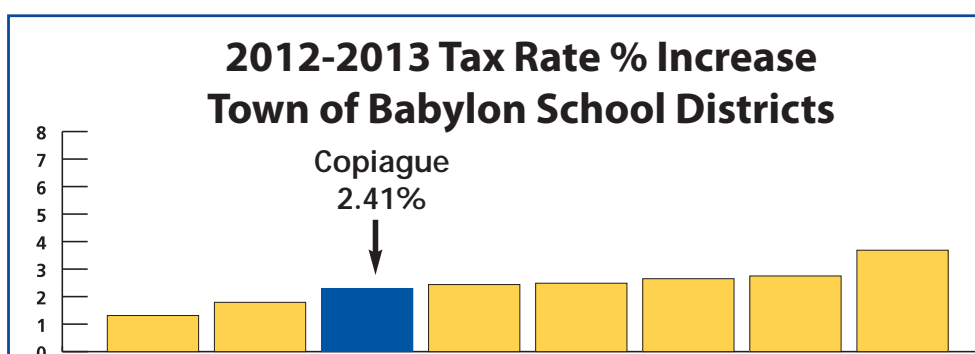
To address the unprecedented economic challenges being faced across the country and locally, the District has taken additional steps to reduce spending where applicable. Below is a list of areas in which the District has reduced expenditures in order to further contain costs:

- Offered a retirement incentive for the fourth 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
- Continued monitoring and 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 2012-2013 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
- Foundation (state) aid frozen since 2007-08 school year
- Increased retirement/health insurance premiums (33.4%)
- Higher employer contribution rates to retirement systems due to less income on investments
- Reduced interest revenue
- Continued unfunded mandates – no relief in sight
- Contractual obligations (Labor - Transportation)
- Aging facilities drive higher maintenance costs
- Escalating cost of student services
- Special education, BOCES Career & Tech. Education
- Property Tax Cap



COMPUTATION OF ESTIMATED TAX LEVY

2012-2013 Proposed Budget	\$103,394,622
Less Estimated Revenue	<u>-\$43,756,458</u>
Subtotal	\$59,638,164
Less Appropriated Fund Balance	<u>-\$4,585,419</u>
Estimated Tax Levy 2012-2013	\$55,052,745

THE IMPACT OF A CONTINGENCY BUDGET

If voters defeat the proposed budget twice, the effects of a contingency budget would present significant negative consequences to a school district such as Copiague. Under the newly enacted "tax cap," if a district has to adopt a contingency budget, it may not increase its current tax levy by any amount from the previous year, essentially a zero percent cap.

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 such a budget, which require:

- 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 15



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

**GREAT NECK ROAD ELEMENTARY SCHOOL
1400 GREAT NECK ROAD**

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.



Questions & Answers

Q: What does this budget support?

A: The proposed 2012-2013 school budget supports all current academic and co-curricular programs and the goals that the Board of Education and administration have established for the District. It also includes cost-saving measures in order to reduce the financial impact on taxpayers. It is important to note that this budget is lower than the District's allowable "tax levy limit."

Q: What is a "tax levy limit?"

A: For school districts, the "tax levy limit" is the highest allowable tax levy (before exemptions) that a school district can propose as part of its annual budget for which only the approval of a simple majority of voters (50 percent plus 1) is required. A maximum allowable tax levy is the tax levy limit plus certain exclusions. A school district adds these exclusions to its tax levy limit and still maintains voter approval by a simple majority. Any proposed tax levy amount above this limit will require budget approval by a supermajority (60 percent or more) of voters.

Q: What happens if voters reject the proposed budget?

A: If voters reject the proposed budget,

the school board may put up the same or a revised budget for a second vote or adopt a contingency budget.

Q: Does the tax levy indicate how much my taxes will rise?

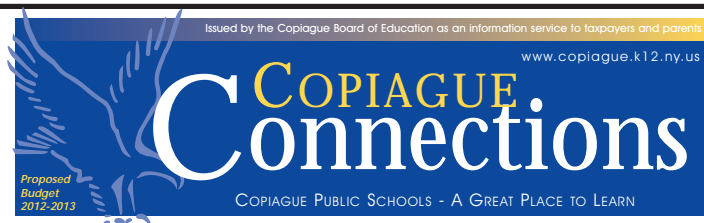
A: No. The tax levy is the amount of money the school district can raise through property taxes. The amount an individual will pay to contribute to the levied amount is the tax rate.

Q: What happens if the proposed budget is defeated twice?

A: If the proposed budget is defeated twice by voters, the District must adopt a contingent budget. Under the new law, a District that adopts a contingent budget may not increase its current tax levy by any amount—which would impose, in effect, a zero percent cap.

Q: Where can I get more information?

A: Complete copies of the proposed 2012-2013 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.



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