


COPIAGUE PUBLIC SCHOOLS  
**2018-2019 Budget Work Session**

**COST CENTER UPDATE**

**School Budgets:**

- **Budget Allocation Matrix**
  - Walter G. O'Connell Copiague High School
  - Copiague Middle School
  - Deauville Gardens East Elementary School
  - Deauville Gardens West Elementary School
  - Great Neck Road Elementary School
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**March 5, 2018**

# Budget Allocation for Schools Equity & Transparency

**COPIAGUE SCHOOL DISTRICT  
BUDGET ALLOCATIONS FOR SCHOOLS  
2018-2019**

Draft: 2/8/18 Revised :

School	BEDS		Basic Rate per Pupil	Basic Allocation Total	Textbook Allocation * @ \$58.25/pp	\$15 Equipment Amount/pp	Graduation/ Moving-Up Allocation	\$100 School Improvement Amount /FTE	Computer Software Allocation ** @ \$14.98/pp	\$12.00 Field Trip Allocation @ \$12/pp	Library Book Allocation @ \$6.25/pp	SCHOOL	
	October 2017 Actual Enrollment	2018-2019 Estimated Enrollment										Building Total	Discretionary Amount
<b>WGO HS</b>	<b>1,608</b>	<b>1,584</b>	\$100	158,400	92,268	23,760	4,000	<b>FTE 116</b> 11,600	23,728	19,008	9,900	<b>342,664</b>	216,768
<b>Total WGO HS</b>				<b>158,400</b>	<b>92,268</b>	<b>23,775</b>	<b>4,000</b>	<b>11,600</b>	<b>23,728</b>	<b>19,008</b>	<b>9,900</b>	<b>342,664</b>	<b>216,768</b>
<b>Middle School</b>	<b>1,091</b>	<b>1,154</b>	\$100	115,400	67,221	17,310	1,000	<b>93</b> 9,300	17,287	13,848	7,213	<b>248,578</b>	156,858
<b>Total CMS</b>				<b>115,400</b>	<b>67,221</b>	<b>17,310</b>	<b>1,000</b>	<b>9,300</b>	<b>17,287</b>	<b>13,848</b>	<b>7,213</b>	<b>248,578</b>	<b>156,858</b>
<b>Deauville East</b>	<b>375</b>	<b>472</b>	\$75	35,400	27,494	7,080	250	<b>33</b> 3,300	7,071	5,664	2,950	<b>89,209</b>	51,694
<b>Total DG East</b>				<b>35,400</b>	<b>27,494</b>	<b>7,080</b>	<b>250</b>	<b>3,300</b>	<b>7,071</b>	<b>5,664</b>	<b>2,950</b>	<b>89,209</b>	<b>51,694</b>
<b>Deauville West</b>	<b>348</b>	<b>478</b>	\$75	35,850	27,844	7,170	250	<b>30</b> 3,000	7,160	5,736	2,988	<b>89,997</b>	52,006
<b>Total DG West</b>				<b>35,850</b>	<b>27,844</b>	<b>7,170</b>	<b>250</b>	<b>3,000</b>	<b>7,160</b>	<b>5,736</b>	<b>2,988</b>	<b>89,997</b>	<b>52,006</b>
<b>Great Neck Road</b>	<b>621</b>	<b>546</b>	\$75	40,950	31,805	8,190	500	<b>33</b> 3,300	8,179	6,552	3,413	<b>102,888</b>	59,492
<b>Total GNR</b>				<b>40,950</b>	<b>31,805</b>	<b>8,190</b>	<b>500</b>	<b>3,300</b>	<b>8,179</b>	<b>6,552</b>	<b>3,413</b>	<b>102,888</b>	<b>59,492</b>
<b>Susan E Wiley</b>	<b>916</b>	<b>769</b>	\$75	57,675	44,794	11,535	500	<b>46</b> 4,600	11,520	9,228	4,806	<b>144,658</b>	83,538
<b>Total SEW</b>				<b>57,675</b>	<b>44,794</b>	<b>11,535</b>	<b>500</b>	<b>4,600</b>	<b>11,520</b>	<b>9,228</b>	<b>4,806</b>	<b>144,658</b>	<b>83,538</b>
<b>All Schools</b>	<b>4,959</b>	<b>5,003</b>		<b>443,675</b>	<b>291,425</b>	<b>75,060</b>	<b>6,500</b>	<b>35,100</b>	<b>74,945</b>	<b>60,036</b>	<b>31,269</b>	<b>1,017,995</b>	<b>620,356</b>

2017-18 Budgeted Enrollment--> **4,975**

Increase (Decrease) **28**

\*\$8.25 per pupil is state aided at \$291,425

Instructional Staff Count **351**

**Budget Notes:**

<b>Art &amp; Music:</b>	<b>Purchased thru Fine Arts Budget (J. Pierre-Louis).</b>
<b>Textbook Purchase:</b>	<b>Must be coordinated thru the Office of Instruction (J. Altruda). State Aid Amount is \$58.25 per Student.</b>
<b>Computer software:</b>	<b>Requests must be approved by the technology committee and co-coordinated thru Technology Office (K. Urraro).</b>
<b>Special Education:</b>	<b>Elementary Schools Budget (D. Grandin), MS/HS Budget (B. Pokorny)</b>
<b>Guidance:</b>	<b>Elementary Schools Budget, MS/HS Budget by Student Services (J. McCabe).</b>
<b>Health (Nurse):</b>	<b>To School budgets in 2011-2012 (\$2,500); Special Requests thru Student Services (K.Sheridan).</b>

Trend Information		
Year		
2017-18	1,010,739	615,325
2016-17	1,018,456	619,465
2015-16	1,035,169	629,264
2014-15	908,166	514,899
2013-14	1,027,670	587,518
2012-13	1,038,444	604,377
2011-12	1,277,217	707,895
2010-11	1,411,051	807,691



Copiague School District  
School Budget Allocations Chart Explanation  
**2018-19**

**Budgets for ALL Central Office and School Buildings will be developed using the goals adopted by the Board of Education.**

**Basic Allocation:** This figure represents the total amount available for each building to meet their needs. It does not include any staffing amounts.

**Rate per Pupil:** A calculated number to provide adequate and equitable funding for all schools within the district. Added funding may come from Central Office budgets in Instruction, Student Services, Facilities, Fine Arts & Business **based on need and availability of funds.**

**Textbook Allocation:** This figure represents **\$58.25**. This is the State Aided amount per pupil of current school enrollment. Budget **\$58.25 per student at a minimum** under code 2110-4800. Note the scope of covered expenses has been widened to include common core materials (that have been photocopied), electronic media materials, *sheet music*, workbooks, and certain news magazines. Please refer to the guidelines within the Textbook Manual from NYSED. Call the Business Office if you need a copy.

**Equipment Allocation:** The equipment allocation is to be used in the .2000 object codes and needs to be itemized with a description on a separate Itemization sheet (provided). Budget items here that have a **minimum unit cost of \$1000**. An amount of \$15 per pupil has been allocated and is discretionary. Any items budgeted **must be itemized on the budget sheet provided**. Note that should a budget defeat occur only equipment necessary for health & safety issues can remain in the budget.

**Graduation/Moving-Up Allocation:** This amount is \$6,500 for K-12 (amounts vary per school) and is most appropriately budgeted in the 2110-4000 code. Any additional amounts necessary for school graduation expense must come from the schools basic allocation amount.

**School Improvement:** This allocation for School Improvement Activities as well as Conference and Travel has been allocated \$100 **per Teacher** FTE. This amount can be supplemented by funding from the Office of Instruction in support of district-wide initiatives.

**Field Trips:** This allocation is \$12.00 per pupil. An additional supplement is given to Elementary schools to reflect historical cost. A supplemental transportation budget will include: Special trips by invitation - \$5,000 (such as academic contests and sports championships). This amount will be budgeted in the Transportation Budget. Be aware of any discounted Bus cost opportunities and grant funding offsets which may become available.

**Computer Software Allocation:** This amount represents the estimated 2018-19 enrollment multiplied by **\$14.98** - the current level of aid. Budget this amount under Code 2630-4600.

**Minimum Library Book Allocation:** This amount represents the estimated 2018-19 enrollment multiplied by **\$6.25**. This amount must be budgeted under Code 2610-4600 **At A MINIMUM**. Any additional amount budgeted under 2610-4600 must come from the basic allocation.

**School Discretionary Amount:** This is the total of all non-categorical aid allocations (Basic Allocation, Equipment, Graduation/Moving-Up and Field Trips). Consider this a **lump sum** total to budget in various codes according to your specific building needs.

**Central Office (K-12) Funding may be transferred to augment building needs in these areas:** Facilities, Athletics, Instruction, Student Services, Art/Music. These requests must be discussed with appropriate Central Office Administrative Staff. **Such funding will be extremely limited, if available.**

Walter G. O'Connell Copiague  
High School

Appropriation Summary  
Itemization Sheet

Walter G. O'Connell Copiague High School

BUDGET CODE	2015/2016 BUDGET	2015/2016 EXPENSE	2016/2017 BUDGET	2016/2017 EXPENSE	2017/2018 BUDGET	2018/2019 BUDGET
<b>School Office</b>						
2020.4000.06 Purchased Services	600	-	-	-	-	-
2020.5000.06 Supplies	500	2,979	-	-	-	-
<b>School Improvement</b>						
2070.4000.06 Staff Development Purchased Services	11,600	5,299	9,000	4,523	9,000	7,000
2070.5000.06 Supplies	1,000	44	-	-	-	-
<b>Instruction</b>						
2110.1400.06 Teacher Subs	budgeted	118,589	budgeted	183,622	budgeted	budgeted
2110.1409.06 Long Term Teacher Subs	in	13,690	in	2,813	in	in
2110.1510.06 Period Coverage	payroll	70,327	payroll	41,505	payroll	payroll
2110.2000.06 Equipment	5,000	3,249	5,000	4,118	6,000	6,000
2110.4000.06 Purchased Services	35,000	19,845	32,000	21,159	40,000	45,000
2110.4800.06 Textbooks	95,705	95,721	92,676	97,558	94,074	<b>92,268</b>
2110.5000.06 Supplies	116,295	102,719	112,057	120,340	116,504	107,668
2110.5600.06 Award medals, pins	13,500	5,777	8,000	7,821	7,000	7,500
<b>Library</b>						
2610.4000.06 Purchased Services	2,000	382	2,000	-	1,000	1,100
2610.4600.06 Books	10,269	8,870	9,944	8,858	10,094	<b>9,900</b>
2610.5000.06 Supplies	500	500	-	-	-	-
<b>Computer Instruction</b>						
2630.4600.06 Software	24,612	18,435	23,833	22,666	24,193	<b>23,728</b>
2630.5000.06 Supplies	16,000	25,999	27,000	18,987	17,000	20,000
<b>Health Services</b>						
2815.5000.06	950	968	1,000	1,002	1,000	500
<b>Transportation</b>						
5540.4080.06 Field trips	19,716	22,327	20,000	21,289	22,000	22,000
<b>TOTAL</b>	<b>353,247</b>	<b>515,719</b>	<b>342,510</b>	<b>556,261</b>	<b>347,865</b>	<b>342,664</b>



Budget Detail Sheet

**Walter G. O'Connell Copiague High School**

<b>BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
A2110.2000.06	\$6,000	Replacement Furniture - teacher desks / chairs
<b>Equipment Total</b>	<b>\$6,000</b>	
<i>Purchased Services (.4000)</i>		<i>List detail by budget code</i>
A2070.4000.06	7,000	Staff development - conferences
A2110.4000.06	45,000	Robotics & Independent Science Competition fees/materials
		Graduation for High School
		Fees for academic club competitions
		Publications - teacher PD, legal notes, NHS Chapter
		Teacher graduation gowns (rental)
		On-site maintenance, Fed-Ex testing deliveries
		9th grade orientation, AP orientation & Senior Award Night
<i>A2110.4000.06</i>	<i>45,000</i>	<i>Sub Total</i>
A2610.4000.06	1,100	On-site Maintenance office machines
<b>Purchased Services Total</b>	<b>\$53,100</b>	

Copiague Middle School  
Appropriation Summary  
Itemization Sheet



## Middle School

BUDGET CODE	2015/2016 BUDGET	2015/2016 EXPENSE	2016/2017 BUDGET	2016/2017 EXPENSE	2017/2018 BUDGET	2018/2019 BUDGET
<b>School Improvement</b>						
2070.4000.05 Purchased Services	10,000	2,804	9,000	2,812	9,000	10,000
2070.5000.05 Supplies	500	-	-		250	-
<b>Instruction</b>						
2110.1400.05 Teacher Subs	budgeted	181,531	budgeted	175,694	budgeted	budgeted
2110.1409.05 Long Term Tcher Subs	in	24,114	in	8,672	in	in
2110.1510.05 Period Coverage	payroll	13,422	payroll	32,110	payroll	payroll
2110.1511.05 Push-In Instruction	-	83,029	-	-	-	-
2110.2000.05 Equipment	-	7,791	28,000	15,965	6,900	-
2110.4000.05 Purchased Services	6,245	(2,724)	6,085	4,306	6,225	6,475
2110.4800.05 Textbooks	65,182	84,462	66,056	89,125	64,541	67,221
2110.5000.05 Supplies	99,439	91,294	74,824	96,462	89,545	103,534
2110.5600.05 Award medals, pins	1,500	834	1,500	1,215	2,000	1,000
<b>Library</b>						
2610.2000.05 Equipment	-	-	-	-	2,000	-
2610.4000.05 Purchased Services	-	-	-	-	500	500
2610.4600.05 Books	6,994	6,842	7,088	6,822	6,925	7,213
2610.5000.05 Supplies	1,000	1,041	1,000	936	1,000	1,000
<b>Computer Instruction</b>						
2630.4600.05 Software	16,763	16,731	16,987	16,976	16,598	17,287
2630.5000.05 Supplies	20,000	14,362	20,000	13,889	20,000	20,000
<b>Health Services</b>						
2815.5000.05	500	272	500	422	500	500
<b>Transportation</b>						
5540.4080.05 Field trips	13,428	7,888	13,608	7,934	13,296	13,848
<b>TOTAL</b>	<b>241,551</b>	<b>533,693</b>	<b>244,649</b>	<b>473,338</b>	<b>239,280</b>	<b>248,578</b>

**Budget Detail Sheet  
Middle School**

<b>BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
<i>Purchased Services (.4000)</i>		<i>List detail by budget code</i>
A2070.4000.05	\$10,000	Conferences & Staff Development
A2110.4000.05	250	Honor Society Membership
	1,200	Sixth Grade Orientation
	275	ASCD Membership for Middle School Administrators
	1,000	Teacher Subscriptions
	250	Continental Math League
	250	L.I. Math Fair
	100	Math Olympiad
	150	Museum of Mathematics
	25	Arts & Activities Subscription
	225	NYS Science Olympiad
	300	L.I. Science Congress
	500	L.I. Science and Engineering Fair
	100	Band Uniforms Cleaned
	350	Robotics
	500	Audio / Video Repairs
	1,000	Unexpected Expenses
A2110.4000.05	6,475	<i>Sub Total</i>
<b>Purchased Services Total</b>	<b>\$16,475</b>	

Deauville Gardens East  
Elementary School  
Appropriation Summary  
Itemization Sheet



**Deauville Gardens East**

<b>BUDGET CODE</b>	<b>2015/2016 BUDGET</b>	<b>2015/2016 EXPENSE</b>	<b>2016/2017 BUDGET</b>	<b>2016/2017 EXPENSE</b>	<b>2017/2018 BUDGET</b>	<b>2018/2019 BUDGET</b>
<b>School Office</b>						
2020.5000.03 Supplies	1,000	121	1,000	961	1,000	400
<b>School Improvement</b>						
2070.4000.03 Purchased Services	800	917	800	245	1,200	1,200
<b>Instruction</b>						
2110.1400.03 Teacher Subs	budgeted in	104,428	budgeted in	92,923	budgeted in	budgeted in
2110.1409.03 Long Term Teacher Subs	payroll	1,875	payroll	6,208	payroll	payroll
2110.2000.03 Equipment	-	-	-	2,511	-	3,000
2110.4000.03 Purchased Services	1,000	1,512	1,000	-	1,000	1,000
2110.4800.03 Textbooks	28,426	24,211	29,300	36,391	27,552	27,494
2110.5000.03 Supplies	32,770	29,331	32,956	30,080	30,596	27,294
2110.5600.03 Award medals, pins	500	460	500	500	500	500
<b>Special Education</b>						
2250.5000.03 Supplies	600	-	600	-	300	600
<b>Library</b>						
2610.4600.03 Books	3,050	2,944	3,144	834	2,956	2,950
2610.5000.03 Supplies	200	-	200	-	200	200
<b>Computer Instruction</b>						
2630.4600.03 Software	7,310	6,130	7,535	7,453	7,086	7,071
2630.5000.03 Supplies	9,000	11,721	9,000	3,670	8,500	8,500
<b>Guidance</b>						
2810.5000.03 Guidance Supplies	200	-	200	143	200	200
<b>Health Services</b>						
2815.5000.03 Supplies	800	786	800	711	800	800
<b>Transportation</b>						
5540.4080.03 Field trips	5,856	1,041	7,200	1,326	7,000	8,000
<b>TOTAL</b>	<b>91,512</b>	<b>185,477</b>	<b>94,235</b>	<b>183,955</b>	<b>88,890</b>	<b>89,209</b>

Budget Detail Sheet

<b>BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
Equipment (.2000) A2110.2000.03	3,000	Laminator
<b>Equipment Total</b>	<b>3,000</b>	
Purchased Services (.4000) 2110.4000.03	\$1,000	maintenance for office machines
Purchased Services (.4000) A2070.4000.03	1,200	staff conferences
<b>Purchase Services Total</b>	<b>\$2,200</b>	

Deauville Gardens West  
Elementary School  
Appropriation Summary  
Itemization Sheet

**Deauville Gardens - West**

<b>BUDGET CODE</b>	<b>2015/2016 BUDGET</b>	<b>2015/2016 EXPENSE</b>	<b>2016/2017 BUDGET</b>	<b>2016/2017 EXPENSE</b>	<b>2017/2018 BUDGET</b>	<b>2018/2019 BUDGET</b>
<b>School Office</b>						
2020.5000.01 Supplies	1,000	-	1,000	466	800	800
<b>School Improvement</b>						
2070.4000.01 Purchased Services	800	2,276	1,000	-	2,000	2,500
2070.5000.01 Supplies	-		200	-	200	250
<b>Instruction</b>						
2110.1400.01 Teacher Subs	budgeted in	120,080	budgeted in	122,917	budgeted in	budgeted in
2110.1409.01 Long Term Tchr Subs	payroll	7,330	payroll	248	payroll	payroll
2110.2000.01 Equipment	-		-	-	-	3,000
2110.4000.01 Purchased Services	1,000	925	2,200	79	2,200	-
2110.4800.01 Textbooks	29,708	22,028	27,785	30,407	27,203	27,844
2110.5000.01 Supplies	34,149	33,516	27,054	25,661	23,933	25,205
2110.5600.01 Award medals, pins	500	505	750	816	750	800
<b>Special Education</b>						
2250.5000.01 Supplies	1,800	441	1,800	1,605	1,800	1,800
<b>Library</b>						
2610.4600.01 Books	3,188	2,917	2,981	3,439	2,919	2,988
2610.5000.01 Supplies	200	200	200	-	200	150
<b>Computer Instruction</b>						
2630.4600.01 Software	7,640	6,203	7,145	6,194	6,996	7,160
2630.5000.01 Supplies	9,000	8,945	9,000	5,830	9,000	7,500
<b>Guidance</b>						
2810.5000.01 Guidance Supplies	200	29	200	190	200	200
<b>Health Services</b>						
2815.5000.01 Supplies	800	465	800	746	800	800
<b>Transportation</b>						
5540.4080.01 Field trips	6,120	6,165	8,000	6,861	9,000	9,000
<b>TOTAL</b>	<b>96,105</b>	<b>212,024</b>	<b>90,115</b>	<b>205,459</b>	<b>88,001</b>	<b>89,997</b>

Budget Detail Sheet

<b>BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
Equipment (.2000) A2110.2000.01	3,000	Replacement curtains in Café A
<b>Equipment (.2000) Total</b>	<b>3,000</b>	
Purchased Services (.4000)A2070.4000.01	3,000	staff conferences
<b>Purchased Services Total</b>	<b>\$3,000</b>	



Great Neck Road  
Elementary School  
Appropriation Summary  
Itemization Sheet

## GREAT NECK ROAD

BUDGET CODE	2015/2016 BUDGET	2015/2016 EXPENSE	2016/2017 BUDGET	2016/2017 EXPENSE	2017/2018 BUDGET	2018/2019 BUDGET
<b>School Office</b>						
2020.4000.02 Purchased Services	100	-	100	-	100	100
<b>School Improvement</b>	-		-		-	-
2070.4000.02 Purchased Services	3,000	3,097	4,000	2,172	4,200	2,000
<b>Instruction</b>						
2110.1400.02 Teacher Subs	budgeted in	99,503	budgeted in	105,464	budgeted in	budgeted in
2110.1409.02 Long Term Teacher Subs	payroll	7,783	payroll	6,168	payroll	payroll
2110.2000.02 Equipment	2,400	-	-	-	-	12,900
2110.4000.02 Purchased Services	380	382	400	-	425	350
2110.4800.02 Textbooks	31,630	27,768	31,397	41,079	30,698	31,805
2110.5000.02 Supplies	34,781	38,753	34,728	34,683	33,379	28,692
<b>Library</b>						
2610.4600.02 Books	3,394	6,260	3,369	2,351	3,294	3,413
<b>Computer Instruction</b>						
2630.4600.02 Software	8,134	6,614	8,074	6,991	7,894	8,179
2630.5000.02 Supplies	10,000	9,936	11,000	6,721	11,000	8,000
<b>Health Services</b>						
2815.5000.02	450	411	450	449	450	450
<b>Transportation</b>						
5540.4080.02 Field trips	7,775	8,699	7,800	5,433	8,000	7,000
<b>TOTAL</b>	<b>102,044</b>	<b>209,206</b>	<b>101,318</b>	<b>211,511</b>	<b>99,440</b>	<b>102,889</b>

### Budget Detail Sheet

BUDGET CODE	AMOUNT	DESCRIPTION
Equipment (.2000) A2110.2000.02	\$4,500	Magnetic White Boards for 4 classrooms
	\$8,400	Eight 8ft. Cafeteria tables
<b>Equipment Total</b>	<b>\$12,900</b>	
Purchased Services (.4000) A2020.4000.02	\$100	Miscellaneous repairs
Purchased Services (.4000) A2070.4000.02	2,000	staff conferences
Purchased Services (.4000) A2110.4000.02	350	Laminator machine service contract
<b>Purchased Services Total</b>	<b>\$2,450</b>	

Susan E. Wiley  
Elementary School  
Appropriation Summary  
Itemization Sheet



**Susan E. Wiley**

<b>BUDGET CODE</b>	<b>2015/2016 BUDGET</b>	<b>2015/2016 EXPENSE</b>	<b>2016/2017 BUDGET</b>	<b>2016/2017 EXPENSE</b>	<b>2017/2018 BUDGET</b>	<b>2018/2019 BUDGET</b>
<b>School Office</b>						
2020.4000.04 Purchased Services	1,000	-	1,000	439	1,000	500
2020.5000.04 Supplies	400	56	400	116	400	400
<b>School Improvement</b>						
2070.4000.04 Purchased Services	2,500	917	2,000	603	2,000	2,000
<b>Instruction</b>						
2110.1400.04 Teacher Subs	budgeted in	125,455	budgeted in	148,765	budgeted in	budgeted in
2110.1409.04 Long Term Teacher Subs	payroll	7,280	payroll	8,190	payroll	payroll
2110.2000.04 Equipment	-	-	1,209	-	-	3,000
2110.4000.04 Purchased Services	500	1,053	500	678	1,000	1,000
2110.4800.04 Textbooks	46,833	44,224	45,202	59,691	45,726	44,794
2110.5000.04 Supplies	60,510	48,666	56,991	48,888	58,751	55,110
2110.5600.04 Award medals, pins	300	227	350	192	400	400
<b>Special Education</b>						
2250.5000.04 Supplies	500	346	500	135	500	500
<b>Library</b>						
2610.4600.04 Books	5,025	4,593	4,850	4,720	4,906	4,806
<b>Computer Instruction</b>						
2630.4600.04 Software	12,044	9,923	11,624	11,033	11,759	11,520
2630.5000.04 Supplies	10,000	10,483	10,290	7,684	10,000	10,000
<b>Guidance</b>						
2810.5000.04 Supplies	450	403	400	336	400	400
<b>Health Services</b>			-			
2815.5000.04	1,000	918	1,000	413	1,000	1,000
<b>Transportation</b>						
5540.4080.04 Field trips	9,648	9,531	9,312	9,342	9,420	9,228
<b>TOTAL</b>	<b>150,710</b>	<b>264,076</b>	<b>145,628</b>	<b>301,225</b>	<b>147,262</b>	<b>144,658</b>

Budget Detail Sheet

<b>BUDGET CODE</b>	<b>AMOUNT</b>	<b>DESCRIPTION</b>
Equipment (.2000) A2110.2000.04	3,000	Best-Rite outdoor headline enclosed bulletin board cabinet
<b>Equipment Total</b>	<b>\$3,000</b>	
Purchased Services (.4000) A2020.4000.04	500	Maintenance Contract for Risograph Duplicator
Purchased Services (.4000) A2070.4000.04	2,500	Staff Conferences
<b>Purchased Services Total</b>	<b>\$3,000</b>	

# Cost Center Expense Summary

## Copiague School District Year to Year Budget Comparison

3/5/18

	Current Year Budget 2017-2018	Preliminary Proposed 2018-2019	REVISIONS			Proposed Budget 2018-2019	2018-2019 Increase (Decrease)	2018-2019 Cost Increase/Decrease Assumptions					
			#1	#2	#3								
Cost Center				Retirements									
<b>Budget Enrollment</b>	<b>4,975</b>	<b>5,003</b>					<b>28</b>	Higher Enrollment estimate for 2018-19					
<b>Schools</b>													
WGO High School	347,865	342,664				342,664	(5,201)	Enrollment Impacts Budget Allocations					
Middle School	239,280	248,578				248,578	9,298	"	"	"	"		
GNR Elementary	99,440	102,888				102,888	3,448	"	"	"	"		
SEW Elementary	147,262	144,658				144,658	(2,604)	"	"	"	"		
DG West Elementary	88,001	89,997				89,997	1,996	"	"	"	"		
DG East Elementary	88,890	89,209				89,209	319	"	"	"	"		
<b>Departments</b>													
Technology	2,087,421	0				0		Dept. Budgets at 3/19 BOE MTG					
Facilities	2,785,600	0				0							
Fine Arts	168,800	0				0							
Transportation	10,188,860	0				0							
Athletics	1,060,817	0				0							
Student Services	21,772,888	0				0							
Payroll	52,472,587	0				0							
District Security	386,400	0				0							
Superintendent	22,100	0				0							
Board of Education	39,100	0				0							
Curriculum & Instruct	647,540	0				0							
Business Admin:	1,604,337	0				0							
Debt Service	2,397,835	0				0							
Employee Benefits	21,924,782	0				0							
<b>Totals</b>	<b>118,569,805</b>	<b>1,017,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,017,994</b>	<b>7,256</b>						



# Questions

