



JERICHO SCHOOL DISTRICT BUDGET 2010-11

The information in this document will be presented at Budget Workshop #2 on January 21 at the Middle School Library at 7:30. At that time Dr. Joan L. Colvin, Assistant Superintendent for Business Affairs will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the business office after January 19. Please call 203-3600 Extension 3214.





JERICOH SCHOOL DISTRICT BUDGET 2010-11

Workshop #2

2250, 2820, 2825, 2815, 2610, 2810,
2850, 2855





Enrollment Children with Special Needs

				2004-05	Dec. 2006	Dec. 2007	Dec. 2008	Dec. 2009
Autistic				20	23	32	37	43
Learning Disabled				118	113	113	103	95
Speech				88	77	80	90	68
Other Health				124	140	176	194	214
Mutiplied Disabled				17	15	14	17	12
Total K-12				388	384	434	441	441
District Enrollment				3,242	3,237	3,206	3140	3097
Percentage				12.0%	11.86%	13.54%	14.04%	14.24%

Percentage in 2007--2009 includes students served at Solomon Schechter and Long Island Lutheran
3,097 is Jericho School District Enrollment



NYSED Regulations for Individuals with Disabilities Education Act 2004

PART 200.6

(a)(1) Students with disabilities shall be provided special education in the least restrictive environment, as defined in section 200.1(cc) of this Part. To enable students with disabilities to be educated with non-disabled students to the maximum extent appropriate, specially designed instruction and supplementary services may be provided in the regular class...

(g) A school district may include integrated co-teaching services in its continuum of services. Integrated co-teaching service means the provision of specially designed instruction and academic instruction provided to a group of students with disabilities and nondisabled students.



Co-Teaching Styles

Alternative Teaching (Specialized instruction for smaller groups)

Benefit: Opportunity for pre-teaching, re-teaching or enrichment for specific student groups

Team Teaching (Both teachers teach the lesson together)

Benefit: Teachers role model collaboration; greater student engagement; utilizing expertise of both teachers



Student Benefits

- **Challenging all students in the class to a higher level of academic achievement**
- **Facilitates student-centered, individualized instruction through differentiation and flexible grouping**
- **Makes project-based instruction and assessment, including technology, a more feasible option**
- **Smaller student:teacher ratio, providing greater teacher access for all students**





Pupil Personnel Services K-12

2250.1

Executive Director
Pupil Personnel K-12

Personnel Services

Budget to Budget Changes

Co-Teachers +5

Teacher Aides -3

- Curriculum Associate--Special Education K-12
- Clerical (3)
- Teacher Aides (104)
- Special Ed. Facilitators (6)
- Teacher of Deaf (2)
- Life Skills (1)
- Co-Teachers (10)
- Learning Center Instructors
 - MS/HS
 - Elementary
 - As Needed K-12
 - Hourly employees

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CO-TEACHING ELEMENTARY

● Without Co-Teach

5 Aides

1600 hrs—Learning Center

Total Cost--\$296,000

Budget to Budget Changes
Seaman -1 Co-teaching Class
Jackson +1 Co-Teaching Class
Cantiague + 1 Co-Teaching Class

● With Co-Teacher*

Co-Teacher

4 Aides

-0- LC hours for students
in co-teaching classes

(Additional instruction is
provided by the co-teacher)

Total Cost--\$245,000

*Co-teacher K-Jackson (2010-11)
Co-teacher 1st-Jackson (2009-10)
Co-teacher 4th Cantiague (2010-11)



CO-TEACHING MIDDLE SCHOOL

● Without Co-Teach

8th Grade

10,000 Learning Center Hours

Total Cost--\$500,000

Budget to Budget Changes
+2 Co-teachers 8th grade

● With Co-Teacher*

2- Co Teachers—8th Grade

1,875 Learning Center Hours
(additional Instruction provided by co-
teacher for identified students)

Total Cost--\$285,000

Potential Savings \$215,000

Co-teacher 6th Grade (2008-09)
Co-teachers 7th Grade (2009-10)
Co-Teacher 8th Grade (2010-11)



Autism Instruction

Full Inclusive Model

Contractual Services

- ABA Aide
- ABA Consulting
- Speech/Language
- Occupational Therapy
- Physical Therapy

Approximately \$150,000 per
4 Students \$600,000

Intensive Instruction

6:2:2 Model

- Special Ed. Instructor
- Speech Teacher
- Aides (2)
- OT, PT, Parent Training

Up to 6 students in Class

(currently we have 4 students)

Cost (4 students) \$348,275



Programs—Special Needs

				Programs-Handicapped Children	2006-07	2007-08	2008-09	2009-10	2010-11
				Children with Disabilities	ST-3	ST-3	St-3	Budget	Budget
2250	150	00	5120	Instructional Salaries	313,084	340,306	345,586	354,991	370,382
2250	150	00	5644	Instructional Salaries -	653,627	778,486	752,980	730,860	759,150
2250	150	00	5674	Instructional Salaries -	117,871	169,127	483,237	742,149	1,337,347
2250	150	02	5644	Instructional Salaries - Tutors	4,097,175	4,475,646	4,218,561	4,303,698	4,518,883
2250	160	00	0000	Non-Instructional Salaries - Clerical	109,440	88,274	105,494	143,165	143,165
2250	160	00	5648	Non-Instructional Salaries - Aides	2,868,424	3,260,115	3,497,144	3,320,924	3,486,970
2250	200	00	7700	Equipment	5,224	7,670	9,054	5,500	5,500
2250	446	00	0000	Contractual Services--Consultants	19,112	17,687	210	-	-
2250	449	00	0046	Professional Services	1,484,570	2,637,684	2,960,840	2,895,076	3,039,829
2250	501	00	0000	Supplies & Materials	19,499	21,069	17,862	19,000	19,000
2250	471	00	0000	Tuition - Public	351,291	441,523	587,448	856,889	690,000
2250	472	00	0000	Tuition - Private	751,924	976,800	953,986	978,234	904,000
2250	465	00	0000	Summer Handicapped	-	-	-	-	-
2250	475	00	0000	Meetings and Conferences	960	2,884	4,407	5,000	5,000
2250	490	00	0000	BOCES Services Tuitions	608,036	785,804	776,869	822,465	635,000
2250	490	00	7700	BOCES Services - Other	-	-	-	-	-
				Total-Child W/Dis & Spec. Needs	11,400,237	14,003,075	14,713,678	15,177,951	15,914,227

2250.150.00.5120 Director and Curriculum Associate

2250.150.00.5644 Special Education Facilitators

2250.150.02.5644 Learning Center Instructors K-12

2250.150.00.5674 Life Skills Teachers MS/HS, Teacher of the Deaf, Co-Teachers

2250.449.00.0046 Includes out of district students at private schools



Enrollments and Tuition for Out of District Placements

2250.472 Private

2250.471 Public

2250.490 BOCES

Budget to Budget Decrease
More than \$400,000

Estimated Tuitions and Services for 2010-11

- \$ 904,000
 - 17 students + 2 contingency
- \$ 690,000
 - 7 students + 2 contingency
- \$ 635,000
 - 4 students + 2 contingency
 - Tuitions and Related Services
 - Itinerant Services



Contractual Services for Children with Special Needs

2008-09 (Actual)

2250.449 \$ 2,960,840

Professional Services:

- Occupational Therapy
- Physical Therapy
- ABA
- Academic Support
- Speech
- Diagnostic Evaluations
- Home Instruction
- Consultations to Staff
- Parent Placed—Private Schools

2010-11*

2250.449 \$ 3,039,829

Professional Services:

- Occupational Therapy
- Physical Therapy
- ABA
- Academic Support
- Speech
- Diagnostic Evaluations
- Home Instruction
- Consultations to Staff
- Parent Placed—Private Schools

*Includes out of district students



Psychological and Social Work

					2006-07	2007-08	2008-09	2009-10	2010-11
					ST-3	ST-3	St-3	Budget	Budget
				Psychological Services					
2820	150	00	0000	Instructional Salaries	582,638	644,058	687,926	672,728	736,364
2820	160	00	5110	Non-Instructional Salaries	34,719	56,701	58,967	75,595	79,375
2820	200	00	0000	Equipment	-	-	-	1,000	1,000
2820	400	00	0000	Contractual Services	-	-	-	5,000	5,000
2820	446	00	0000	Contractual Services	31,774	27,450	33,300	37,000	37,000
2820	501	00	0000	Supplies & Materials	2,000	629	11,683	5,000	5,000
				Subtotal-Psychological Services	651,131	728,838	791,876	796,323	863,739
				Social Work Services					
2825	150	00	5692	Instructional Salaries	363,426	383,856	396,971	430,902	312,447
2825	501	00	0000	Supplies and Materials					
				Subtotal - Social Work Services	363,426	383,856	396,971	430,902	312,447

One less social worker

2820.1 Salaries: Psychologists (5), Secretary (1), Non-Public (1.0) and Psychological Services

2825.1 Salaries: Social Workers (2)

2820.4 Contractual: Consultant Services \$2,000; Repairs \$3,000; Non-Public, \$37,000

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Health Services

					2006-07	2007-08	2008-09	2009-10	2010-11
					ST-3	ST-3	St-3	Budget	Budget
				Health Services					
2815	160	00	0000	Non-Instructional Salaries	477,398	521,511	552,952	545,029	572,280
2815	200	00	0000	Equipment	1,441	-	-	1,000	1,000
2815	240	20	0000	Replacement Equipment	-	-	-	-	-
2815	400	00	0000	Contractual Services	17,139	17,472	18,110	23,000	23,000
2815	501	00	0000	Supplies & Materials	12,516	11,470	12,202	18,000	18,000
2815	447	00	0000	Health Services - Private/Out of District	21,622	22,851	17,966	26,000	26,000
2815	490	00	0000	BOCES : Health Services	13,729	19,292	19,955	22,000	22,000
				Subtotal Health Services	543,845	592,596	621,185	635,029	662,280



2815.1 Salaries: MS/HS, Nurses (2); Elementary Nurses (3); Non-Public (2.0)
 2815.400: Medical Exams, Physicians, \$21,000, Maintenance and Repair Equip., \$2,000
 2815.447 and .490: Services by other Districts for Non-Public Students

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Library and Media

● 2610.1 Personnel Services



MS/HS

- 3.0 Librarians
- Media Aide
- 2 PT/Library Assts.
- 2 Library Clerks

Elementary

- 3 Librarians
- 3 Library Aides

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Programs- Library and Media

				Instructional Media	2006-07	2007-08	2008-09	2009-10	2010-11
				School Library & Media	ST-3	ST-3	St-3	Budget	Budget
2610	150	00	0000	Instructional Salaries	684,457	718,100	751,586	765,560	825,343
2610	160	00	0000	Non-Instructional Salaries	308,976	317,600	336,903	340,646	357,678
2610	200	10	0000	Equipment - HS	-	-	-	-	-
2610	200	20	0000	Equipment - MS	2,434	2,115	3,567	4,493	4,493
2610	200	30	0000	Equipment - Seaman	1,017	-	-	1,000	1,000
2610	200	40	0000	Equipment - Jackson	-	-	-	1,775	1,775
2610	200	50	0000	Equipment - Cantiague	722	-	723	1,000	1,000
2610	501	10	0000	Supplies - HS	1,814	4,145	2,296	2,500	2,500
2610	501	20	0000	Supplies - MS	2,498	3,421	2,857	3,010	3,010
2610	501	30	0000	Supplies - Seaman	1,600	3,624	1,860	2,000	2,000
2610	501	40	0000	Supplies - Jackson	580	3,149	1,185	1,250	1,250
2610	501	50	0000	Supplies - Cantiague	999	1,589	922	1,236	1,200
2610	521	10	0000	Supplies - HS Books	19,342	21,592	20,232	18,000	16,635
2610	521	20	0000	Supplies - MS Books	24,559	20,722	20,686	21,000	21,000
2610	521	30	0000	Supplies - Seaman Books	15,983	14,190	14,544	14,900	15,000
2610	521	40	0000	Supplies - Jackson Books	13,888	13,745	14,995	14,750	14,750
2610	521	50	0000	Supplies - Cantiague Books	13,533	11,385	10,728	15,070	13,771
2610	522	10	0000	Supplies - HS AV	6,226	9,496	7,866	8,000	8,000
2610	522	20	0000	Supplies - MS AV	6,696	6,221	7,438	7,095	7,095
2610	522	30	0000	Supplies - Seaman AV	4,495	4,272	1,465	4,200	4,000
2610	522	40	0000	Supplies - Jackson AV	2,883	5,882	4,292	4,400	4,400
2610	522	50	0000	Supplies - Cantiague AV	2,319	1,768	5,421	4,000	4,000
2610	523	10	0000	Supplies - HS Repair	1,854	1,692	2,558	2,500	-
2610	523	20	0000	Supplies - MS Repair	2,092	2,070	2,026	2,100	2,100
2610	523	30	0000	Supplies - Seaman Repair	-	892	992	1,000	500
2610	523	40	0000	Supplies - Jackson Repair	590	1,348	-	100	100
2610	523	50	0000	Supplies - Cantiague Repair	995	349	156	500	400
2610	524	10	0000	Supplies - HS Subscrip	32,695	32,799	37,708	33,100	36,965
2610	524	20	0000	Supplies - MS Subscrip	12,663	14,602	14,579	15,159	15,159
2610	524	30	0000	Supplies - Seaman Subscrip	1,193	957	1,120	1,324	1,000
2610	524	40	0000	Supplies - Jackson Subscrip	1,362	1,374	1,412	1,500	1,500
2610	524	50	0000	Supplies - Cantiague Subscrip	1,386	1,165	1,683	1,751	1,700
2610	490	00	0000	BOCES-Library Automation Program	15,956	17,302	18,151	20,000	20,000
				Subtotal-School Lib & Media	1,185,807	1,237,566	1,289,951	1,314,919	1,389,324

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Guidance

						2006-07	2007-08	2008-09	2009-10	2010-11
						ST-3	ST-3	St-3	Budget	Budget
					Guidance					
2810	150	00	0000		Instructional Salaries	1,025,339	1,033,038	1,167,676	1,161,342	1,219,409
2810	160	00	0000		Non-Instructional Salaries	173,084	190,520	200,679	205,886	216,181
2810	220	10	0000		Equipment	1,756	860	509	850	1,000
2810	400	00	0000		Contractual	7,377	4,903	4,454	11,900	5,800
2810	475	20	0000		Conferences	2,159	2,249	1,677	4,250	5,000
2810	200	20	0000		Equipment	-	-	1,561	2,100	2,100
2810	501	10	0000		Supplies & Materials HS	4,957	6,823	7,756	11,000	10,350
2810	501	20	0000		Supplies & Materials MS	3,243	2,639	3,991	7,409	7,409
2810	524	10	0000		Supplies & Materials - HS Subscription	3,651	3,445	3,924	4,585	4,585
2810	524	20	0000		Supplies & Materials - MS Subscription	-	155	-	400	400
2810	512	00	0000		Supplies & Materials - Testing	6,490	3,604	-	20,000	20,000
2810	490	00	0000		BOCES : Guidance Information System	-	-	-	12,000	12,000
					Subtotal Guidance	1,228,056	1,248,236	1,392,227	1,441,722	1,504,234

2810.1 Salaries: Curriculum Associate, Counselors (9), Night Counseling, Clerical (HS 2; MS 1);
 2810.400 Commercial Printing of Handbook, Conferences, College Visitations
 2810.512 District Wide Aptitude Testing



Co-Curricular Activities

						2006-07 ST-3	2007-08 ST-3	2008-09 St-3	2009-10 Budget	2010-11 Budget
					Co-Curricular Activities					
2850	150	00	0000		Instructional Salaries	686,448	657,078	669,078	683,792	683,792
2850	150	00	0000		Instructional Salaries - Supervision	18,000	18,000	4,717	20,000	20,000
2850	406	00	0000		Contractual Services Printing	5,792	16,069	-	18,000	7,500
2850	501	00	0000		Supplies-High School	-	-	-	1,000	1,000
					Subtotal-Co-Curric. Activities	710,240	691,147	673,795	722,792	712,292



2850.1 Salaries: Clubs and Activities per JTA contract and current practice; intramurals

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Interscholastic Athletics

						2006-07	2007-08	2008-09	2009-10	2010-11
						ST-3	ST-3	St-3	Budget	Budget
					Interscholastic Athletics					
2855	150	90	0000		Instructional Salaries	682,555	755,605	772,139	710,619	739,043
2855	160	90	5300		Non-Instructional Salaries	128,767	132,305	123,996	160,326	168,342
2855	150	00	0000		Instructional Salaries - Supervision	6,500	15,000	15,000	17,500	17,500
2855	200	00	0000		Sports Equipment	37,108	23,610	39,099	27,000	27,000
2855	424	00	0000		Contractual Services--Insurance	24,083	24,811	25,135	28,000	28,000
2855	445	00	0000		Contractual Services Hockey Fees	25,470	37,600	18,838	-	-
2855	448	00	0000		Contractual Services--Officials	16,100	17,155	20,424	20,000	23,500
2855	449	00	0000		Contractual Services--other professio	9,647	5,970	7,449	10,000	10,000
2855	463	00	0000		Contractual Services--reconditioning	23,478	19,590	18,554	22,000	22,000
2855	501	00	0000		Supplies & Materials	106,358	101,080	113,559	115,000	111,500
2855	490	00	0000		BOCES : Athletic Officials	102,779	112,581	116,541	105,000	117,000
					Subtotal-Interscholastic Athletics	1,162,845	1,245,307	1,270,734	1,215,445	1,263,886



2855.100: Salaries: Coaches and Supervision per JTA Contract and current practice
 2855.200: Training Equipment
 2855.501: Supplies for sports teams including first aid, uniforms, athletic awards
 2855.490: Officials and Section Fees

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Workshop # 3

Middle School Library

February 8, 2010

**Codes 2110, 2630
 5000, 9000**

