JERICHO SCHOOL DISTRICT BUDGET 2010-11

The information in this document will be presented at Budget Workshop # 3 on February 8, 2010 in 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 February 5, 2010. Please call 203-3600 Extension 3214.

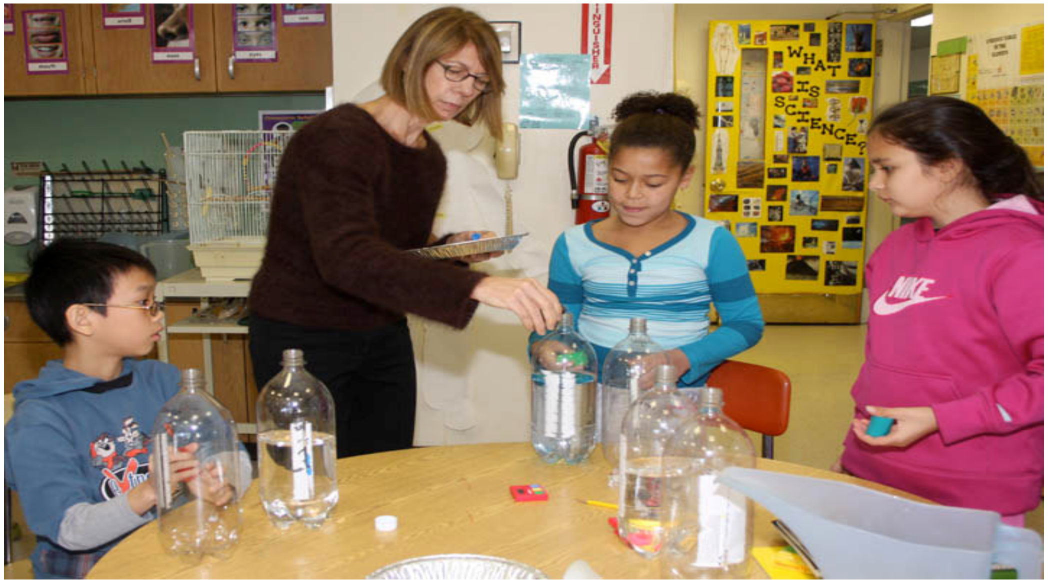
JERICHO SCHOOL DISTRICT BUDGET 2010-11

Workshop # 3

2110, 2630, 5000, 9000

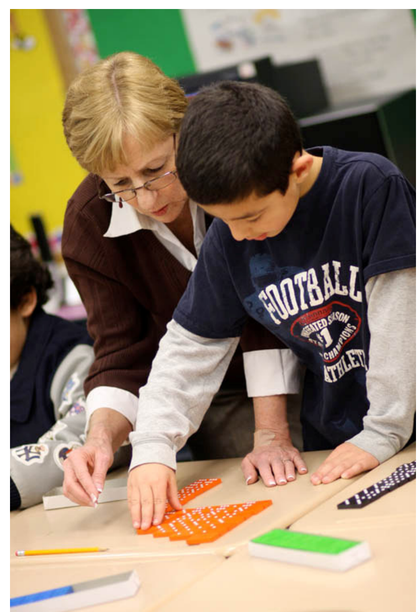
Elementary Staffing

			Enrollment and Staffing Worksheet					
					Budget	Year	2010-11	
	School	Cantiague				Elementary		
		2009-10	Enrollment by Grade Level:					
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz
K		61	3	20		60	3	20
1		47	2	24		61	3	20
2		49	2	25		47	2	24
3		73	3	24		49	2	25
4		81	4	20		73	3	24
5		67	3	22		81	4	20
	Total	378	17			371	17	0



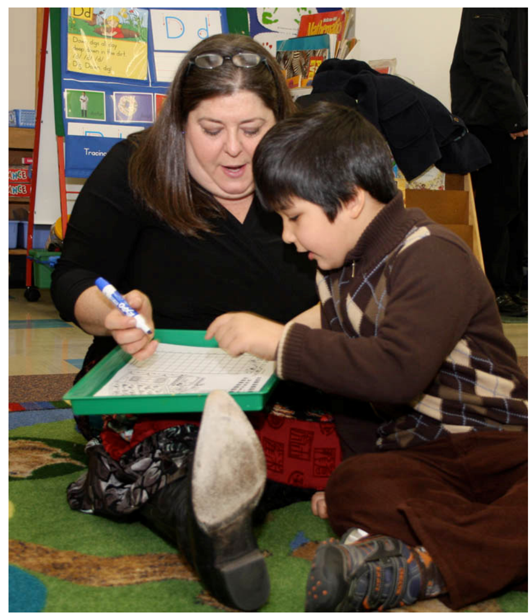
Elementary Staffing

			Enrollment and Staffing Worksheet					
					Budget	Year	2010-11	
School: Jackson Elementary School								
		2009-10	Enrollment by Grade Level:			2010-11		
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz
K		62	3	21		60	3	20
1		64	3	21		62	3	21
2		47	2	24		64	3	21
3		54	3	18		47	2	24
4		76	3	25		54	3	18
5		82	4	21		76	3	25
	Total	385	18			363	17	-1



Elementary Staffing

					Budget	Year	2010-11	
School: Seaman Elementary School								
		2010-11	Projected Enrollment by Grade Level:					
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz
K		46	2	23		48	2	24
1		40	2	20		46	2	23
2		51	3	17		40	2	20
3		44	2	22		51	3	17
4		67	3	22/23		45	2	22/23
5		67	3	22/23		68	3	22/23
	Total	315	15			298	14	**-1**



Jericho Public Schools

Secondary Enrollment

				Budget	**Year**	2010-11	
School:	Middle School				**Secondary**		
			Enrollment by Grade Level:				
	6	**7**	**8**				**TOTAL**
Actual	246	239	314				799
Estimated	216	246	239				**701**
							-98

				Budget	**Year**	2010-11		
School:	High School				**Secondary**			
		Enrollment by Grade Level:						
	6	**7**	**8**	**9**	**10**	**11**	**12**	**Total**
Actual				311	290	280	341	**1222**
Estimated				314	311	290	280	**1195**
								-27

Staffing

Staffing 2009-10

- Elementary (K-6)

  Budget: 110.4
  Actual: 113.4
  Difference + 3.0

  Staff Increases
  from budget to Sept. + 6

- Secondary (7-12)
  (includes support)

  Budget: 161.3
  Actual: 158.4
  Difference - 2.9

Proposed Staffing 2010-11

- Elementary (K-6)
  Budget
  - -1 Jackson
  - -1 Seaman
  - -1 MS 6th grade

  (Reserve 3)

- Secondary (7-12)
  Budget:

  MS - 4.0
  HS + 3.0

Teaching Aides

2110.160 & 2630.160

Full-Time Positions

Part-Time Positions

Summer Time Work

Extra Time & Subs

- High School
  - Laboratory Assistants (1)
  - Building Aides (1)
  - Lifeguard (1 FT)
  - Student Attendance (2 FT—2 PT)
- Middle School
  - Cafeteria Aides PT (3)
  - Building Aides-FT (1)
  - Student Attendance (1 FT)
- Elementary
  - Cafeteria Aides/Office PT (19)
  - Classroom Aides (3)
  - Computer Aides (3)
  - Literacy Aides (3)
- Computer Technology
  - Clerical (1)
  - Data Analyst (.5)
  - Technicians (2)
  - Information Tech Aide—Level II (1)
  - Network Project Engineer (1)
  - Computer Aides—MS/HS (2)
- District
  - MS Employee Attendance (1FT, 2PT)
  - HS Employee Attendance (1 FT)
  - MS/HS Nurse's Office (1 FT)

Regular Teaching

				Teaching	2006-07	2007-08	2008-09	2009-10	2010-11
				Teaching Regular School	ST-3	ST-3	St-3	Budget	Budget
2110	110	00	0000	Instructional Salaries					
2110	125	00	0000	Instructional Salaries - Elementary	11,630,563	11,498,608	12,900,959	13,896,300	13,920,549
2110	126	00	0000	Instructional Salaries - Special Projec	329	11,500	8,149	35,000	35,000
2110	127	00	0000	Instructional Salaries - Tutoring/Home	354,649	232,956	232,686	400,000	400,000
2110	129	00	0000	Instr. Sal Study Leave, R & D, termina	395,882	201,588	353,997	400,000	400,000
2110	135	00	0000	Instructional Salaries - Secondary	15,790,868	16,969,895	16,038,776	17,763,874	18,620,007
2110	136	00	0000	Instr. Sal Study Leave, R & D, termina	402,337	369,591	508,794	400,000	400,000
2110	137	00	0000	Instructional Salaries - Tutoring/ Home	216,695	165,383	213,427	250,000	250,000
2110	138	00	0000	Instructional Salaries - Special Projec	-	22,450	6,184	50,000	50,000
2110	139	00	0000	Instructional Salaries - Driver Ed	8,674	7,650	-	-	-
2110	145	00	0000	Instructional Salaries - Substitutes	439,847	411,560	417,751	530,000	530,000
2110	160	00	0000	Non-Instructional Salaries - Aides	907,342	954,508	1,045,919	1,030,869	1,072,103
2110	449	00	0000	Other Professional Services	78,462	56,245	46,046	-	-
2110	470	00	0000	Tuition--other districts	94,070	52,888	56,620	100,000	100,000
2110	477	00	0000	Student Admission Fees DW	6,749	6,752	5,577	25,000	25,000
2110	478	00	0000	Professional Meeting	-	3,287	5,236	10,000	10,000
2110	480	02	0000	Textbooks - District	419,637	375,960	340,529	100,000	100,000
2110	480	10	0000	Textbooks - High School	-	-		124,600	116,225
2110	480	20	0000	Textbooks - Middle School	-	-		71,947	71,947
2110	480	30	0000	Textbooks - Seaman	-	-		46,000	47,000
2110	480	40	0000	Textbooks - Jackson	-	-		44,215	44,715
2110	480	50	0000	Textbooks - Cantiague	-	-		42,476	41,476
2110	480	00	0000	Textbooks - Nonpublic	-	-		30,000	30,000
2110	490	00	0000	BOCES Services Special	581,432	791,003	492,987	641,029	673,080
					-	-	-	-	-
				Subtotal-Teaching & Textbooks	**31,327,536**	**32,131,824**	**32,673,637**	**35,991,309**	**36,937,103**

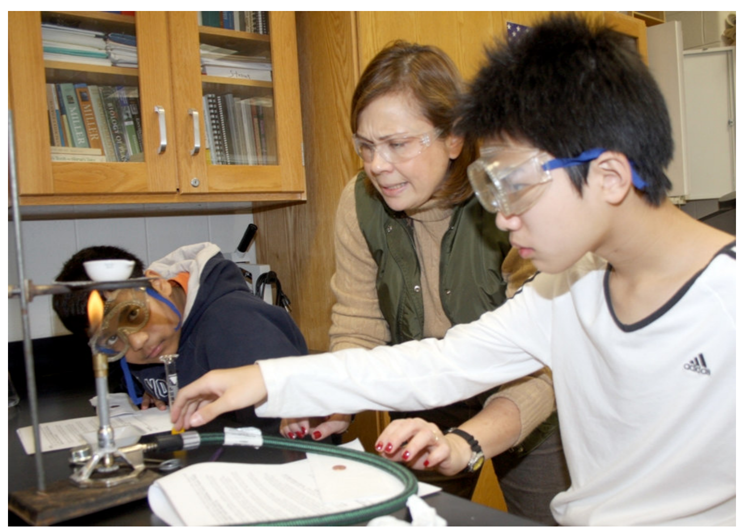
Instructional Salaries--Other

- 2110.126 & 138 Special Projects--summer projects, staff orientation, $35,000; $50,000
- 2110.127 & 137 PSEN, ELL, Home Tutoring, additional support $400,000; $250,000
- 2110.129 & 136 Research and Development per JTA Contract; graduate study; and terminal leaves $400,000 and $400,000
- 2110.145 Substitute Coverage

  Daily Rate: $95 (295 @ 15 days) $420,375 and Long-term absences including maternity leaves, period absences, $109,625

Instructional Equipment

					2006-07	2007-08	2008-09	2009-10	2010-11
				Equipment-Regular School	ST-3	ST-3	St-3	Budget	Budget
2110	200	00	0000	Equipment - Science Elementary	517		-	5,000	5,000
2110	200	10	0000	Equipment - High School	50,452	73,998	37,668	41,150	47,750
2110	200	20	0000	Equipment - Middle School	16,594	7,298	13,217	17,324	17,324
2110	200	30	0000	Equipment - Seaman	9,476	3,600	3,680	4,500	4,500
2110	200	40	0000	Equipment - Jackson	4,602	1,159	3,358	4,800	4,000
2110	200	50	0000	Equipment-Cantiague	13,774	6,696	7,035	2,500	6,000
				Subtotal-Equipment	**95,415**	**92,751**	**64,958**	**75,274**	**84,574**



Jericho Public Schools

Contractual District Wide

2110.464

Service Contracts

Repairs and Maintenance

$271,000

Service Contracts & Repair

- Duplicating Equipment
- Microfilm Reader
- Musical Instruments
- Science Equipment
- Audio Visual Equip
- Tech Department and Studio

Contractual Services

						2006-07	2007-08	2008-09	2009-10	2010-11
				Contractual-Regular School		ST-3	ST-3	St-3	Budget	Budget
2110	400	00	0000	Contractual Service - District Wide						
2110	464	00	0044	Service Contracts - District Wide		214,649	234,746	218,996	271,000	271,000
2110	437	10	0000	Assemblies Graduation	High Schoo	24,767	24,032	24,489	28,300	28,500
2110	437	20	0000	Assemblies Graduation	Middle Sch	3,772	4,120	4,211	4,000	4,000
2110	437	30	0000	Assemblies Graduation	Seaman	1,302	485	1,580	1,000	1,000
2110	437	40	0000	Assemblies Graduation	Jackson	227	-	480	500	500
2110	437	50	0000	Assemblies Graduation	Cantiague	-	-	-	500	1,000
2110	465	00	0000	Repairs and Maintenance		14,918	7,385	13,071	30,000	30,000
2110	465	10	0000	Contr.Services-Repairs & Maint.HS		17,952	18,977	15,320	21,650	21,650
2110	465	20	0000	Contr.Services-Repairs & Maint.MS		11,768	13,846	12,081	18,000	18,000
2110	465	30	0000	Contr. Services-Repair & Maint. Seam		5,868	5,939	5,309	6,000	6,000
2110	465	40	0000	Contr. Services-Repairs & Maint.Jack		4,006	3,578	3,274	4,200	4,000
2110	465	50	0000	Contr.Services-Repairs and Maint. Ca		3,394	3,123	3,669	4,500	4,000
2110	475	00	0000	Meetings and Conferences		6,533	10,269	284	16,000	16,000
2110	475	10	0000	Meetings/Conferences	High Schoo	19,653	18,160	13,148	18,000	18,000
2110	475	20	0046	Meetings/Conferences	Middle Sch	8,283	4,963	7,768	10,355	10,355
2110	475	30	0046	Meetings/Conferences	Seaman	1,316	801	998	2,000	2,500
2110	475	40	0046	Meetings/Conferences	Jackson	1,598	1,028	1,018	3,000	3,000
2110	475	50	0046	Meetings/Conferences	Cantiague	3,201	897	379	3,000	2,000
2110	476	00	0000	Teaching Contractual		2,442	660	356	5,500	5,500
2110	476	10	0000	Contractual Services - High School		15,992	17,409	17,475	18,000	19,000
2110	476	20	0000	Contractual Services - Middle School		300	232	229	4,500	4,500
2110	476	30	0000	Contractual Services - Seaman		-	-	-	1,000	1,000
2110	476	40	0000	Contractual Services - Jackson		-	-	-	-	-
2110	476	50	0000	Contractual Services - Cantiague		-	-	-	-	-
				Subtotal-Contractual. Regular Sch		**361,941**	**370,650**	**344,135**	**471,005**	**471,505**

Jericho Public Schools

Contractual Services by Building

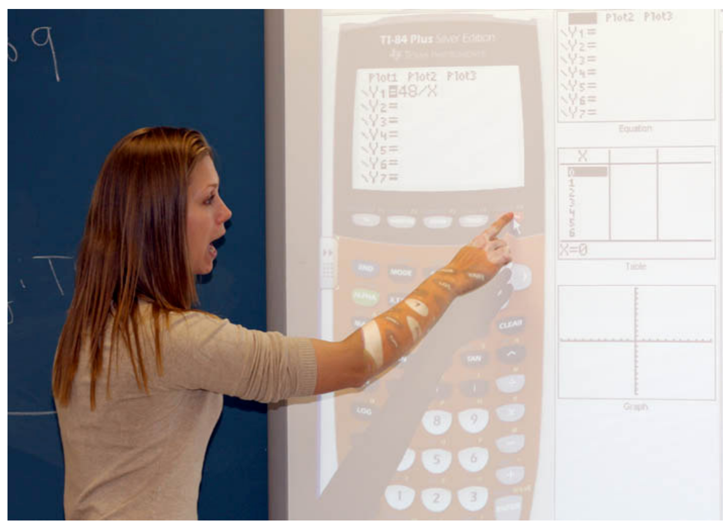
2110.437	Assemblies and Graduation
2110.465	Repairs and Maintenance
2110.475	Meetings and Conferences
2110.476	Miscellaneous/Other (Student Contests)

Instructional Supplies

					2006-07	2007-08	2008-09	2009-10	2010-11
				General Supplies	ST-3	ST-3	St-3	Budget	Budget
2110	501	10	0000	General Supplies - High School	184,374	227,743	210,612	224,900	236,765
2110	501	20	0000	General Supplies - Middle School	155,154	156,007	165,044	178,589	175,588
2110	501	30	0000	General Supplies - Seaman	68,935	74,082	75,245	78,168	77,712
2110	501	40	0000	General Supplies - Jackson	74,835	66,215	84,453	94,775	95,275
2110	501	00	0023	Elementary Science	18,653	20,288	20,604	26,250	26,250
2110	501	50	0000	General Supplies - Cantiague	81,317	82,782	84,539	94,000	94,000
				Subtotal-General Supplies	**583,268**	**627,117**	**640,497**	**696,682**	**705,590**

Technology

					2006-07	2007-08	2008-09	2009-10	2010-11
				Computer Assisted - Instruction	ST-3	ST-3	St-3	Budget	Budget
2630	100	00	0000	Personnel Services	473,943	539,314	645,684	671,203	698,051
2630	200	00	0000	Equipment (lease)	-	-			
2630	200	00	0000	Equipment	424,000	273,933	490,122	420,000	410,000
2630	465	00	0000	Repair and Maintenance of Network	130,623	136,279	85,374	55,000	42,000
2630	501	00	0000	Supplies and Material	109,526	172,437	167,162	153,697	175,520
2630	460	00	0000	Computer Software Services	75,678	91,725	90,240	60,000	75,000
2630	462	00	0000	Software:student information system				80,000	-
2630	490	00	0000	BOCES : Support Cost	9,694	12,532	27,460	19,123	20,079
2630	490	00	0000	BOCES : Power School					40,000
				Subtotal-Comp. Assisted Inst.	**1,223,464**	**1,226,220**	**1,506,042**	**1,459,023**	**1,460,650**



Jericho Public Schools

Computer Technology Plan

- The district owns more than 1500 computers.
- Age range--brand new to eight years old.
- Replacement of work stations began 2006-07. (A cycle has been established so that district computers will have a 5-8 year life)
- Heavily used computers will be replaced first.
- The computers that are being replaced will be taken off-line and will be recycled. This is the last of the computers that were leased by the district.
- The replacement plan will cost the district approximately $250,000 per year compared to the leasing plan of $500,000.
- Plan provides the district with a long-term solution to maintaining updated and current technology for our children.
- Replacement of approximately 300 computers throughout the district.

Technology Equipment and Software

Computer Upgrade Project—300 workstations	$250,000
Smart Boards—37	$100,000
Special Education	$10,000

.465 Administrative Software	$42,000
.460 Instructional Software	$75,000
.490 BOCES Software	$40,000

TRANSPORTATION

- PERSONNEL SERVICES

- Supervisor of Transportation
- Clerical
- Drivers
- Mechanics
- PT Custodial

Transportation Contractual

5510.4

- Portion of District Insurance Vehicle and Liability
- Trans Software

5540.4

- First Student Contract
- Non-Public Transportation
- Special Education Trans
- Field Trips
- Athletic Trips

Transportation
5000 CODES

					2006-07	2007-08	2008-09	2009-10	2010-11
				Pupil Transportation					
				District Transportation Services	ST-3	ST-3	St-3	Budget	Budget
5510	160	00	0000	Non-Instructional Salaries	469,171	449,512	475,754	558,697	566,632
5510	200	00	0000	Equipment	-	-	-	-	60,000
5510	400	00	0000	Contractual Services	26,002	15,327	20,870	28,000	28,000
5510	400	00	0049	Insurance	36,750	45,000	45,000	45,000	45,000
5510	501	00	0000	Supplies & Materials	32,134	27,108	32,548	40,000	40,000
				Subtotal-District Transport Service	**564,057**	**536,947**	**574,172**	**671,697**	**739,632**
5530	160	00	0000	Non-Instructional Salaries	18,900	22,000	24,000	24,000	24,000
5530	200	00	0000	Equipment					
5530	400	00	0000	Contractual Services	43,670	45,044	44,595	46,846	48,720
				Subtotal-District Transport Service	**62,570**	**67,044**	**68,595**	**70,846**	**72,720**
				Contract Transportation					
5540	400	00	0000	Contractual Services- Buses	3,622,175	4,393,750	4,607,379	5,053,584	5,179,924
5540	400	00	0000	Transportation	-	-	67,868	120,000	130,000
				Subtotal-Contract Transportation	**3,622,175**	**4,393,750**	**4,675,247**	**5,173,584**	**5,309,924**
				Other Transportation					
5550	400	00	0000	Public Transportation					
5581	490	00	0000	BOCES Transportation	66,818	117,321	88,282	65,000	90,000
				Subtotal - Other Transportation	**66,818**	**117,321**	**88,282**	**65,000**	**90,000**
				Total - Pupil Transportation	**4,315,620**	**5,115,062**	**5,406,296**	**5,981,127**	**6,212,275**

- Includes Field Trip Funds
- Wet Contract—district pays for gas based on mileage

Jericho Public Schools

Employee Benefits

				Undistributed Expenditures	2006-07	2007-08	2008-09	2009-10	2010-11
				Employee Benefits	ST-3	ST-3	St-3	Budget	Budget
9010	800	00	0000	NYS Employees Retirement System	767,066	1,025,822	755,242	1,125,640	1,346,863
9020	800	00	0000	Teachers Retirement	3,507,000	3,840,617	3,301,552	4,358,739	4,663,851
9030	800	00	0000	Social Security	3,665,939	3,858,077	3,919,147	4,442,944	4,665,091
1980	400	00	0000	MTA Tax					250,000
9040	800	00	0000	Workers Compensation	348,111	356,001	336,195	393,250	393,250
9045	800	00	0000	Life/Dental Insurance	532,368	560,866	527,734	600,000	600,000
9050	800	00	0000	Unemployment Insurance	49,742	20,446	42,993	50,000	140,000
9055	800	00	0000	Disability	77,983	88,150	77,285	91,350	91,350
9060	800	00	0000	Health Insurance	6,397,582	6,861,639	7,015,021	7,884,737	8,278,974
9070	800	00	0000	Union Welfare	292,955	299,152	297,262	340,000	340,000
					-	-	-	-	-
				TOTAL - Employee Benefits	**15,638,746**	**16,910,770**	**16,272,431**	**19,286,660**	**20,769,379**

2009 Recognition Night—71 employees more than 1035 years of service

Debt Service & Interfund Transfers

					2006-07	2007-08	2008-09	2009-10	2010-11
				Debt Service	ST-3	ST-3	St-3	Budget	Budget
9901	600	00	0000	Trans Bond Fund	2,149,313	1,949,313	2,041,300	1,991,138	1,929,363
				Subtotal-Debt Service	**2,149,313**	**1,949,313**	**2,041,300**	**1,991,138**	**1,929,363**
9760	700	00	0000	Interest-TAN	605,398	456,808	198,441	400,000	400,000
				Subtotal-TAN	**605,398**	**456,808**	**198,441**	**400,000**	**400,000**
				TOTAL - Debt Service	**2,754,711**	**2,406,121**	**2,239,741**	**2,391,138**	**2,329,363**