



# JERICHO SCHOOL DISTRICT

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## BUDGET 2009-10

WORKSHOP # 1

Codes: 1000, 2010, 2020, 2070,  
7000, 8000



# Budget Review Calendar

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**January 15**

**Overview and Review of  
Codes 1000, 2020, 2020, 2070  
7000, 8000**

**January 22**

**Review of Codes 2250,2610,  
2810, 2820, 2825,2850, 2855**

**February 11**

**Codes 2110, 2630, 5,000, 9000**

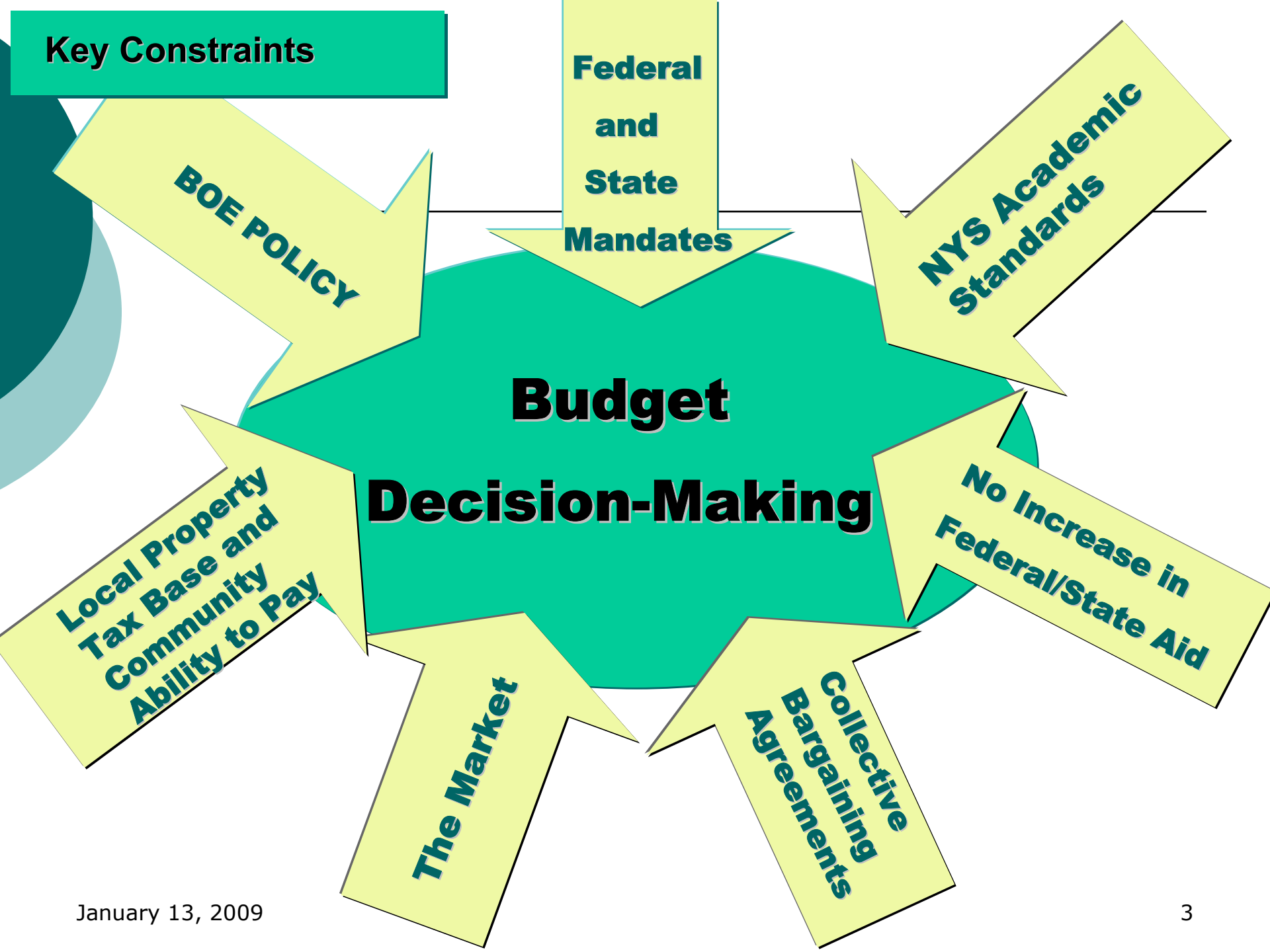
**March 5**

**Full Budget Review of  
Revenues and Expenditures**

**March 19**

**Adoption of Budget by BOE**

## Key Constraints



# Remember the Constraints on Budget Expenditure Decisions

## Four Major Categories

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- State and Federal mandates and the educational imperatives that flow from these mandates.
- Collective bargaining agreements with administrators, teachers and support staff as negotiated by the Board that define salary, benefits, work hours and teaching workloads.
- The “market”, which within a narrow range determines the price of human and material resources used by the school district, and the level of programs and services we must provide to remain competitive as a community, as well as the tax burden the community is willing to bear.
- Board of Education policy, and other Board of Education decisions, usually reflecting educational judgment and community desires. Board policy imposes “soft” constraints – ones which are modifiable by board action.



# Market Conditions in 2010

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- Global Economy in turmoil
- Banking industry in crisis
- Lack of credit for businesses and homeowners
- United States Economy in recession for more than 12 months



# Effect of Economy on NYS

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- Wall Street provides 20 percent of the New York State tax revenue
- 2009 NYS Budget Deficit between \$8-15 Billion
- NYS spending is growing faster than revenue collections

# Effect of Economy on School Aid

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- NYS Budget 2009 provided an increase in school aid by \$1.8 billion or 9%
- Increase due to court order to fulfill CFE obligation of \$1.2 billion
- 2009-10 obligation is an increase of \$1.9 billion for Foundation Aid alone
- Will Governor and/or Legislature stretch the phase-in plan?
- If the decision is to stretch the phase-in, will it be challenged in Court?



# Governor Patterson's Proposal

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- Decrease of 3.3% in NYS School Aid
- Foundation Aid remains Flat—Each District gets the same Foundation Aid as last year
- Extended the CFE phase-in from 4 to 8 years
- Deficit Reduction of \$1.1 Billion
- Elimination of Middle Class STAR



# Impact on School Budgets in NYS

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- Property tax pressures
- 2008-09 statewide average property tax increase was 3.4%
- 93% school budget passing rate in 2009
- What will 2009-10 bring?
  - Decrease or Flat State Aid
  - A Property Tax Cap of 4%

# Governor Patterson's Proposal for the Deficit Reduction

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- Amount of deduction based on student needs
- Percentage of deduction based on Fiscal Capacity of school district
  - Tax Effort Ratio
  - Combined Wealth Ratio



# Impact of Economy and Gov's Proposal on Jericho School District

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- Loss of State Aid up to \$1,000,000
- Loss of Interest Income Revenue up to \$400,000
- Economic Pressure on our taxpayers
- Loss of middle class star as a reduction of property tax



# Forecasting the 2010 budget

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- Continued support for our strong academic programs for all students
- Best case scenario for State aid is flat or no decrease
- Enrollment at elementary level will decrease and therefore all staffing will be reviewed
- Enrollment at Secondary level is holding or increasing at a minimum level. Budget projections will include further implementation of programs begun in 2008-09
- Thorough review of all programs



# What to do in Difficult Times

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- Remain committed to being a premier school district
- Seek out ways to be more cost effective and as productive as possible in this current environment
- Review all programs at every level to determine their effectiveness, feasibility, and our commitment to their continuation
- Encourage our community to maintain its full commitment to JUFSD by investing in their children's education

# 1000 CODES

## BOARD OF EDUCATION

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| Account Codes |     |    |      | Account Name                   | 2005-06<br>ST-3 | 2006-07<br>ST-3 | 2007-08<br>ST-3 | 2008-09<br>Budget | 2009-10<br>Budget |
|---------------|-----|----|------|--------------------------------|-----------------|-----------------|-----------------|-------------------|-------------------|
|               |     |    |      | <b>Board of Education</b>      |                 |                 |                 |                   |                   |
| 1010          | 410 | 00 | 0000 | Memberships                    | 15,889          | 13,393          | 11,970          | 17,000            | 17,000            |
| 1010          | 430 | 00 | 0000 | Expenses                       | 1,000           | 449             | 68              | 1,500             | 1,500             |
| 1010          | 475 | 00 | 0000 | Meetings/Conferences           | 10,084          | 13,074          | 7,564           | 13,000            | 13,000            |
| 1010          | 479 | 00 | 0000 | Other Miscellaneous            | 1,400           | 65              | 211             | 2,000             | 2,000             |
| 1010          | 501 | 00 | 0000 | Materials and Supplies         | 447             | 2,137           | 658             | 1,500             | 1,500             |
|               |     |    |      | <b>Subtotal - Board of Ed.</b> | <b>28,820</b>   | <b>29,118</b>   | <b>20,471</b>   | <b>35,000</b>     | <b>35,000</b>     |

Memberships: NY State School Boards, Nassau Suffolk, Scope

Conferences: NY State School Boards, Regular School Board Meetings, Special Receptions

# District Clerk and District Meetings

|      |     |    |      |  |                                     | 2005-06       | 2006-07       | 2007-08       | 2008-09       | 2009-10       |
|------|-----|----|------|--|-------------------------------------|---------------|---------------|---------------|---------------|---------------|
|      |     |    |      |  |                                     | ST-3          | ST-3          | ST-3          | Budget        | Budget        |
|      |     |    |      |  | <b>District Clerk</b>               |               |               |               |               |               |
| 1040 | 160 | 00 | 0000 |  | Non-Instructional Salaries          | 0             | -             |               |               |               |
| 1040 | 469 | 00 | 0000 |  | Legal Notices                       | 12,938        | 2,525         | 1,803         | 2,500         | 2,500         |
| 1040 | 501 | 00 | 0000 |  | Supplies and Materials              | 696           | 250           | 250           | 400           | 400           |
|      |     |    |      |  | <b>Subtotal - District Clerk</b>    | <b>13,634</b> | <b>2,775</b>  | <b>2,053</b>  | <b>2,900</b>  | <b>2,900</b>  |
|      |     |    |      |  |                                     |               |               |               |               |               |
|      |     |    |      |  | <b>District Meetings</b>            |               |               |               |               |               |
| 1060 | 433 | 00 | 0000 |  | Registration / Voting Exp.          | 1,050         | 950           | 900           | 1,000         | 1,000         |
| 1060 | 449 | 00 | 0000 |  | Registration / Voting Exp.          | 3,242         | 5,159         | 5,751         | 5,000         | 5,000         |
| 1060 | 469 | 00 | 0000 |  | Contractual Expenses                | 6,300         | 4,268         | 783           | 6,000         | 6,000         |
| 1060 | 490 | 00 | 0000 |  | Contractual Expenses                | 5,700         | 6,541         | 7,521         | 10,000        | 10,000        |
| 1060 | 501 | 00 | 0000 |  | Supplies and Materials              | 800           | 980           | 175           | 1,000         | 1,000         |
|      |     |    |      |  | <b>Subtotal - District Meetings</b> | <b>17,092</b> | <b>17,898</b> | <b>15,130</b> | <b>23,000</b> | <b>23,000</b> |

May Election expenses including Budget Vote  
2005-06 Legal Notices for Sale of Nike Site

# CENTRAL OFFICE PERSONNEL SERVICES

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## SUPERINTENDENT

## ASST. SUP'T PERSONNEL

## ASST. SUP'T BUSINESS

- Secretary to Supt.
- Clerical (3)
- Asst Bus.  
Mgr./Treasurer  
Principal AC (2.0)  
Account Clerks (4.0)  
Clerk (1.0)



# Superintendent, Legal, Public Information

## 1240, 1420, 1480

| Account Codes              |     |    |      | Account Name            | 2005-06        | 2006-07        | 2007-08        | 2008-09        | 2009-10        |
|----------------------------|-----|----|------|-------------------------|----------------|----------------|----------------|----------------|----------------|
|                            |     |    |      | Superintendent's Office | ST-3           | ST-3           | ST-3           | Budget         | Budget         |
| 1240                       | 100 | 00 | 0000 | Personnel Services      | 376,022        | 400,043        | 417,700        | 419,726        | 440,712        |
| 1240                       | 220 | 00 | 0000 | Equipment               | 0              | -              | -              | 1,200          | 1,200          |
| 1240                       | 465 | 00 | 0000 | Repairs and Maintenance | 126            | -              | 60             | 2,500          | 2,500          |
| 1240                       | 475 | 00 | 0046 | Meetings/Conferences    | 13,491         | 10,699         | 12,484         | 14,000         | 14,000         |
| 1240                       | 501 | 00 | 0000 | Supplies and Materials  | 5,382          | 5,039          | 3,363          | 9,000          | 8,000          |
| <b>Total - Supt Office</b> |     |    |      |                         | <b>395,021</b> | <b>415,781</b> | <b>433,607</b> | <b>446,426</b> | <b>466,412</b> |

|                                 |     |    |      | Legal Services                 |               |               |               |                |                |
|---------------------------------|-----|----|------|--------------------------------|---------------|---------------|---------------|----------------|----------------|
| 1420                            | 400 | 00 | 0000 | Legal Service                  | 98,652        | 74,225        | 62,268        | 155,000        | 155,000        |
| 1420                            | 400 | 00 | 0000 | Legal Service- Other Attorneys |               | -             | 15,548        | -              | -              |
| <b>Subtotal - Legal Service</b> |     |    |      |                                | <b>98,652</b> | <b>74,225</b> | <b>77,816</b> | <b>155,000</b> | <b>155,000</b> |

|  |     |    |      | Public Information Service |                |                |                |                |                |
|--|-----|----|------|----------------------------|----------------|----------------|----------------|----------------|----------------|
| 1480                                   | 160 | 00 | 0000 | Personnel Services         | 83,475         | 87,649         | 92,031         | 96,631         | 100,979        |
| 1480                                   | 200 | 00 | 0000 | Equipment                  | 0              | -              | 3,084          | 1,000          | 1,000          |
| 1480                                   | 406 | 00 | 0000 | Contractual Expenses       | 31,412         | 31,795         | 24,430         | 40,000         | 30,000         |
| 1480                                   | 473 | 00 | 0000 | Postage                    | 14,021         | 11,046         | 10,718         | 25,000         | 20,000         |
| 1480                                   | 490 | 00 | 0000 | BOCES                      |                |                |                |                |                |
| <b>Subtotal - Public Info. Service</b> |     |    |      |                            | <b>128,908</b> | <b>130,490</b> | <b>130,263</b> | <b>162,631</b> | <b>151,979</b> |

# 1000 CODES--FINANCE

|  |     |    |      |                            | 2005-06        | 2006-07        | 2007-08        | 2008-09        | 2009-10        |
|--|-----|----|------|----------------------------|----------------|----------------|----------------|----------------|----------------|
|  |     |    |      |                            | ST-3           | ST-3           | ST-3           | Budget         | Budget         |
| <b>Finance-Business Admin</b>            |     |    |      |                            |                |                |                |                |                |
| 1310                                     | 100 | 00 | 0000 | Personnel Services         | 672,108        | 742,389        | 737,604        | 754,938        | 792,685        |
| 1310                                     | 200 | 00 | 0000 | Equipment                  | 1,890          | -              | -              | 1,300          | 1,300          |
| 1310                                     | 465 | 00 | 0000 | Repairs and Maintenance    | 212            | -              | 1,312          | 5,000          | 5,000          |
| 1310                                     | 473 | 00 | 0000 | Postage                    | 49,495         | 42,925         | 44,855         | 45,000         | 48,000         |
| 1310                                     | 475 | 00 | 0000 | Meetings/Conferences       | 2,317          | 2,482          | 3,640          | 2,500          | 2,500          |
| 1310                                     | 490 | 00 | 0000 | BOCES Payroll & Finance    | 80,337         | 89,271         | 88,029         | 93,735         | 98,421         |
| 1310                                     | 501 | 00 | 0000 | Supplies and Materials     | 17,014         | 22,638         | 20,519         | 25,000         | 25,000         |
| <b>Subtotal - Fin. &amp; Bus. Admin.</b> |     |    |      |                            | <b>823,373</b> | <b>899,705</b> | <b>895,959</b> | <b>927,473</b> | <b>972,906</b> |
| <b>Auditing</b>                          |     |    |      |                            |                |                |                |                |                |
| 1320                                     | 160 | 00 | 0000 | Non-Instructional Salaries |                |                |                |                |                |
| 1320                                     | 400 | 00 | 0000 | Consulting Services        | 59,635         | 81,980         | 95,749         | 120,000        | 130,000        |
| <b>Subtotal - Auditing</b>               |     |    |      |                            | <b>59,635</b>  | <b>81,980</b>  | <b>95,749</b>  | <b>120,000</b> | <b>130,000</b> |

Auditing fee includes cost for new State Regulations  
 Other Postage in 1430  
 BOCES: Payroll, Accounting, Purchasing

# PERSONNEL 1000 CODES--STAFF

|      |     |    |      |  |                                      | 2005-06        | 2006-07        | 2007-08        | 2008-09        | 2009-10        |
|------|-----|----|------|--|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
|      |     |    |      |  | Personnel                            | ST-3           | ST-3           | ST-3           | Budget         | Budget         |
| 1430 | 100 | 00 | 0000 |  | Personnel Services                   | 391,691        | 442,498        | 429,855        | 487,173        | 464,000        |
| 1430 | 220 | 00 | 0000 |  | Equipment                            | 2,187          | -              | -              | 1,000          | 1,000          |
| 1430 | 449 | 00 | 0000 |  | Other Professional Technical Service | 5,575          | 7,742          | 10,964         | 6,500          | 6,500          |
| 1430 | 465 | 00 | 0000 |  | Repairs and Maintenance              | 0              | -              | -              | 1,500          | 1,500          |
| 1430 | 469 | 00 | 0000 |  | Legal Notices                        | 0              | -              | -              | 4,000          | 4,000          |
| 1430 | 473 | 00 | 0000 |  | Postage                              | 1,000          | 650            | 1,000          | 1,000          | 1,000          |
| 1430 | 475 | 00 | 0000 |  | Meetings/Conferences                 | 398            | 528            | 480            | 1,500          | 1,500          |
| 1430 | 476 | 00 | 0000 |  | Expenses                             | 3,271          | 10,645         | 4,507          | 12,000         | 12,000         |
| 1430 | 490 | 00 | 0000 |  | BOCES                                | 66,009         | 56,472         | 54,051         | 70,000         | 70,000         |
| 1430 | 501 | 00 | 0000 |  | Supplies and Materials               | 5,351          | 3,995          | 7,761          | 8,000          | 8,000          |
|      |     |    |      |  | <b>Subtotal - Personnel</b>          | <b>475,482</b> | <b>522,530</b> | <b>508,618</b> | <b>592,673</b> | <b>569,500</b> |

Legal Notices: Advertising NY Times moved to BOCES

BOCES: Implementation of Pentamation Personnel, Teacher Certification, Fingerprinting

# OPERATIONS & MAINTENANCE PERSONNEL SERVICES CUSTODIAL

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HIGH SCHOOL  
MIDDLE SCHOOL

- Head custodian,  
night custodian,  
maintenance (2)  
cleaners (17)

Elementary

Seaman  
Jackson  
Cantiague

- Head custodian,  
custodian,  
cleaners (3)  
cleaners (3.5)  
cleaners (3.5)

# OPERATIONS & MAINTENANCE PERSONNEL SERVICES Maintenance

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## Superintendent of Buildings and Grounds

|                 |       |                                 |
|-----------------|-------|---------------------------------|
| Clerical        | (3.0) | (includes switchboard operator) |
| Maintenance Men | (5.0) |                                 |
| Messenger       | (2.0) |                                 |
| Groundsmen      | (6.0) |                                 |

Includes overtime, snow removal, and summer help.

# OPERATIONS & MAINTENANCE

|  |     |    |      |                                      | 2005-06          | 2006-07          | 2007-08          | 2008-09          | 2009-10          |
|--|-----|----|------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
|  |     |    |      |                                      | ST-3             | ST-3             | ST-3             | Budget           | Budget           |
| <b>Operation &amp; Maintenance</b>     |     |    |      |                                      |                  |                  |                  |                  |                  |
| 1620                                   | 160 | 00 | 0000 | Non-Instructional Salaries-Custodial | 2,246,482        | 2,177,967        | 2,298,311        | 2,649,214        | 2,628,142        |
| 1620                                   | 453 | 00 | 0000 | Contracted Services                  | 92,158           | 90,880           | 83,722           | 110,000          | 130,000          |
| 1620                                   | 454 | 00 | 0000 | Fuel Oil                             | 8,750            | 18,486           | -                | 89,250           | 89,250           |
| 1620                                   | 457 | 00 | 0000 | Electric - Gas                       | 1,207,781        | 1,097,513        | 1,091,345        | 1,394,987        | 1,464,736        |
| 1620                                   | 458 | 00 | 0000 | Water                                | 6,302            | 5,494            | 7,207            | 15,000           | 15,000           |
| 1620                                   | 459 | 00 | 0000 | Telephone                            | 188,784          | 150,266          | 146,703          | 170,000          | 170,000          |
| 1620                                   | 540 | 00 | 0000 | Supplies & Materials                 | 81,752           | 119,324          | 102,227          | 110,000          | 110,000          |
| <b>Subtotal Operation &amp; Maint.</b> |     |    |      |                                      | <b>3,832,009</b> | <b>3,659,930</b> | <b>3,729,515</b> | <b>4,538,451</b> | <b>4,607,129</b> |
| <b>Maintenance of Plant</b>            |     |    |      |                                      |                  |                  |                  |                  |                  |
| 1621                                   | 160 | 00 | 0000 | Non-Inst. Salaries Maintenance       | 997,359          | 1,078,435        | 1,176,399        | 1,412,657        | 1,394,039        |
| 1621                                   | 240 | 00 | 0000 | Replacement Equipment                | 28,743           | 60,056           | 21,233           | 60,000           | 60,000           |
| 1621                                   | 280 | 00 | 0000 | Replacement Furniture                | 2,878            | 8,036            | 3,276            | 35,000           | 35,000           |
| 1621                                   | 465 | 00 | 0000 | Repairs and Maintenance              | 129,533          | 165,309          | 171,375          | 175,000          | 175,000          |
| 1621                                   | 466 | 00 | 0000 | General Maintenance                  | 73,696           | 102,539          | 113,235          | 110,000          | 110,000          |
| 1621                                   | 467 | 00 | 0000 | Improvement of Buildings--DW         | 292,667          | 600,387          |                  | 1,500,000        | 1,550,000        |
| 1621                                   | 467 | 00 | 0000 | Improvement of Buildings             |                  | -                | 171,835          | 95,000           | 90,000           |
| 1621                                   | 468 | 00 | 0000 | Other Contractual Services           | 83,245           | 67,489           | 67,346           | 110,000          | 110,000          |
| 1621                                   | 543 | 00 | 0000 | Grounds Supplies                     | 16,825           | 20,463           | 21,153           | 40,000           | 40,000           |
| 1621                                   | 544 | 00 | 0000 | Building Maintenance Supplies        | 85,152           | 89,575           | 119,800          | 95,000           | 120,000          |
| 1621                                   | 551 | 00 | 0000 | Automotive Supplies                  | 51,418           | 42,993           | 49,371           | 60,000           | 60,000           |
| 1621                                   | 552 | 00 | 0000 | Maintenance Supplies                 | 64,665           | 69,043           | 77,474           | 80,000           | 80,000           |
| <b>Subtotal Maintenance of Plant</b>   |     |    |      |                                      | <b>1,826,181</b> | <b>2,304,325</b> | <b>1,992,497</b> | <b>3,772,657</b> | <b>3,824,039</b> |

Supplies and materials for building projects have increased due to our staff working on projects. Improvement in Buildings increased due to roofing needs.

# OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

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1620.453 Contractual Service  
Service Contracts

\$130,000

- Security, patrol service
- Outside contractors
- Elevator service

1621.465 Contractual Service

\$175,000

- Oil burners, clock system
- Fire alarm systems
- Heating controls
- Public address system
- Gym folding doors
- Gym equipment
- Garbage, snow
- Telephone System

1621.468 Contractual Services  
Repairs and Maintenance

\$110,000

- Repairs and Projects/plumbing, electrical

1621.466 Contractual Services

\$110,000

- General maintenance, \$10,000 per building and \$60,000 district wide

# OPERATIONS & MAINTENANCE

## Materials and Supplies

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- |                               |           |   |
|-------------------------------|-----------|---|
| 1620.540 Materials & Supplies | \$110,000 | ○ Custodial, pool supplies, uniforms  |
| 1621.552 Materials & Supplies | \$80,000  | ○ Supplies for general repairs<br>\$10,000 per building and<br>\$30,000 district wide     |
| 1621.544 Building Maintenance | \$120,000 | ○ Supplies for upkeep of buildings<br>\$10,000 per building and<br>\$70,000 district wide |
| 1621.543 Grounds Supplies     | \$40,000  | ○ Sand, salt, fertilizer, athletic<br>fields, landscape                                   |
| 1621.551 Automotive Supplies  | \$60,000  | ○ Vehicle Repairs and Gasoline  |



# OPERATIONS & MAINTENANCE EQUIPMENT

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## 1621.240 Equipment

\$60,000

- Plow vehicle and curb sweeper

## 1621.280 Furniture

\$35,000

- Replacement of classroom furniture district wide as needed

# Vehicles--Erosion

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# Jericho Union Free School District

## Three Year Plan

### Capital Improvements

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#### Revenue Sources:

|                                    |                  |
|------------------------------------|------------------|
| Sale of Nike Site                  | \$3,000,000      |
| Interest Earned on Nike Investment | 150,000          |
| Excel Funds                        | 1,100,000        |
| Budget Appropriation 2007-08       | 1,000,000        |
| Budget Appropriation 2008-09       | 1,550,000        |
| Budget Appropriation 2009-10       | <u>1,550,000</u> |
| Total                              | \$8,350,000      |

#### Projects:

|                |                  |
|----------------|------------------|
| 2007-08        |                  |
| Tennis Courts  | \$1,000,000      |
| HS/MS Roofing  | <u>4,200,000</u> |
|                | \$5,200,000      |
| 2008-09        |                  |
| Cantiague Roof | \$1,100,000      |
| Asphalt        | <u>400,000</u>   |
|                | \$1,500,000      |
| 2009-10        |                  |
| Jackson Roof   | \$1,650,000      |
| Total Projects | \$8,350,000      |

# SPECIAL ITEMS COMMUNITY SERVICE

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|      |     |    |      |  |                                   | 2005-06       | 2006-07       | 2007-08       | 2008-09       | 2009-10       |
|------|-----|----|------|--|-----------------------------------|---------------|---------------|---------------|---------------|---------------|
|      |     |    |      |  |                                   | ST-3          | ST-3          | ST-3          | Budget        | Budget        |
|      |     |    |      |  | <b>Community Services</b>         |               |               |               |               |               |
| 7310 |     | 00 | 0000 |  | Recreation Program                | 14,500        | 7,815         | 15,000        | 15,000        | 15,000        |
| 8060 |     | 00 | 0000 |  | Civic Activities                  | 39,094        | 31,000        | 43,851        | 54,000        | 54,000        |
| 8070 | 490 | 00 | 0000 |  | Census                            | 4,000         | 4,100         | -             | 8,000         | 8,000         |
|      |     |    |      |  | <b>Total - Community Services</b> | <b>57,594</b> | <b>42,915</b> | <b>58,851</b> | <b>77,000</b> | <b>77,000</b> |

Oyster Bay Recreational Program, Cultural Arts Program,  
Community Swim Program

# COMMUNITY SERVICE

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## 7310. Recreation Program

\$15,000

- Intramural Program
- Materials and Supplies

## 8060. Civic Activities

\$54,000

- Use of pool by community
- Cultural Arts Program
  - Salaries
  - Materials and supplies

## 8070. Census

\$8,000

- BOCES services

# Curriculum Development and Supervision

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2010.100  
Personnel Services



## **Assistant Superintendent Curriculum**

- **Clerical Curriculum (2.2)**
  
- **Curriculum Associates (8)**
  - **English**
  - **Science**
  - **World Languages**
  - **Math**
  - **Social Studies**
  - **Art**
  - **Music**
  - **Physical Education/Health**
  
- **Clerical Curriculum Assoc. (2)**

# Curriculum and Improvement

|      |     |    |      |  | <b>Administration &amp; Improvement</b>  | 2005-06          | 2006-07          | 2007-08          | 2008-09          | 2009-10          |
|------|-----|----|------|--|--|------------------|------------------|------------------|------------------|------------------|
|      |     |    |      |  | <b>Curriculum Devel. &amp; Superv.</b>   | ST-3             | ST-3             | ST-3             | Budget           | Budget           |
| 2010 | 150 | 00 | 0000 |  | Instructional Salaries                   | 1,207,585        | 1,436,611        | 1,489,888        | 1,538,250        | 1,492,664        |
| 2010 | 160 | 00 | 5110 |  | Non-Instructional Salaries               | 320,425          | 325,412          | 345,984          | 428,784          | 375,143          |
| 2010 | 220 | 00 | 0000 |  | Equipment                                | 2,489            | 6,559            | -                | 3,000            | 3,000            |
| 2010 | 465 | 00 | 0000 |  | Repairs and Maintenance                  | 8,754            | 8,754            | 8,754            | 8,500            | 9,000            |
| 2010 | 475 | 00 | 0000 |  | Contractual Expenses                     | 65,447           | 44,855           | 44,076           | 84,000           | 64,000           |
| 2010 | 501 | 00 | 0000 |  | Supplies and Materials                   | 11,235           | 10,552           | 14,297           | 30,000           | 30,000           |
| 2010 | 490 | 00 | 0000 |  | BOCES: Curriculum                        | 67,284           | 72,995           | 71,728           | 80,000           | 80,000           |
|      |     |    |      |  | <b>Subtotal - Curriculum Development</b> | <b>1,683,219</b> | <b>1,905,738</b> | <b>1,974,727</b> | <b>2,172,534</b> | <b>2,053,807</b> |

|      |     |    |      |  | <b>Inservice Training-Instruction</b>    |                |                |                |                |                |
|------|-----|----|------|--|--|----------------|----------------|----------------|----------------|----------------|
| 2070 | 446 | 00 | 0000 |  | Consultants                              | 24,835         | 26,885         | 11,726         | 55,000         | 45,000         |
| 2070 | 490 | 00 | 0000 |  | BOCES Inservice                          | 127,175        | 96,966         | 95,093         | 160,000        | 160,000        |
|      |     |    |      |  | <b>Subtotal-Inservice Training-Inst.</b> | <b>152,010</b> | <b>123,851</b> | <b>106,819</b> | <b>215,000</b> | <b>205,000</b> |

2010.150—Assistant Superintendent for Curriculum & Instruction, 8 Curriculum Associates  
 2010.501—Office Supplies and Subscriptions  
 2010.490—Data Warehousing for student information and analysis through BOCES  
 2070.446—Inservice training, research and development  
 2070.490—Curriculum work through BOCES

# Supervision

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2020.1

## Personnel Services



- HS Principal
- Asst. Principals (2)
- MS Principal
- Asst. Principals (2)
- Clerical (12)
  - Principals' offices
  - AP Offices
  - Employee Attendance
- Elementary Principals (3)
- Clerical
  - 4 Secretaries
  - 2 Clerks



# Supervision

|  |     |    |      |                                      | 2005-06          | 2006-07          | 2007-08          | 2008-09          | 2009-10          |
|--|-----|----|------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
|  |     |    |      |                                      | ST-3             | ST-3             | ST-3             | Budget           | Budget           |
| <b>Supervision - Regular School</b>    |     |    |      |                                      |                  |                  |                  |                  |                  |
| 2020                                   | 150 | 00 | 5120 | Instructional Salaries               | 1,433,516        | 1,506,628        | 1,502,532        | 1,590,823        | 1,589,209        |
| 2020                                   | 160 | 00 | 5110 | Non-Instructional Salaries           | 780,675          | 856,897          | 854,938          | 921,345          | 947,412          |
| 2020                                   | 200 | 10 | 0046 | Equipment - High School              | 3,882            | -                | -                | 5,000            | 5,000            |
| 2020                                   | 200 | 20 | 0046 | Equipment - Middle School            | 0                | 1,206            | -                | 2,000            | 2,000            |
| 2020                                   | 200 | 30 | 0046 | Equipment - Seaman                   | 0                | -                | -                | 1,500            | 1,500            |
| 2020                                   | 200 | 40 | 0046 | Equipment - Jackson                  | 1,038            | 196              | 889              | 2,060            | 2,000            |
| 2020                                   | 200 | 50 | 0046 | Equipment - Cantiague                | 920              | 1,734            | 1,701            | 1,854            | 1,854            |
| 2020                                   | 449 | 00 | 0046 | Other Prof. and Technical Services   |                  | -                | -                | -                | -                |
| 2020                                   | 460 | 10 | 0000 | Data Processing-High School          | 10,983           | 2,280            | -                | 26,000           | 25,000           |
| 2020                                   | 460 | 20 | 0000 | Data Processing-Middle School        | 0                | -                | -                | 30,000           | 30,000           |
| 2020                                   | 465 | 00 | 0000 | Contractual - Reg School             | 1,000            | -                | -                | 3,150            | 3,150            |
| 2020                                   | 465 | 10 | 0000 | Contractual - High School            | 1,100            | -                | -                | 3,150            | 3,150            |
| 2020                                   | 465 | 20 | 0000 | Contractual - Middle School          | 1,500            | -                | -                | 3,150            | 3,150            |
| 2020                                   | 465 | 30 | 0000 | Contractual - Seaman                 | 105              | 258              | -                | 1,500            | 1,500            |
| 2020                                   | 465 | 40 | 0000 | Contractual - Jackson                | 499              | -                | -                | 1,545            | 1,000            |
| 2020                                   | 465 | 50 | 0000 | Contractual - Cantiague              | 1,080            | -                | -                | 1,545            | 1,000            |
| 2020                                   | 501 | 00 | 0000 | Supplies and Materials-Reg School    | 1,416            | -                | 301              | 25,000           | 25,000           |
| 2020                                   | 501 | 10 | 0000 | Supplies and Materials-High School   | 2,157            | 2,400            | 3,224            | 10,000           | 10,000           |
| 2020                                   | 501 | 20 | 0000 | Supplies and Materials-Middle School | 2,885            | 8,110            | 11,141           | 11,646           | 11,708           |
| 2020                                   | 501 | 30 | 0000 | Supplies and Materials-Seaman        | 2,036            | 2,441            | 937              | 1,120            | 1,120            |
| 2020                                   | 501 | 40 | 0000 | Supplies and Materials-Jackson       | 1,192            | 652              | 810              | 1,545            | 2,150            |
| 2020                                   | 501 | 50 | 0000 | Supplies and Materials-Cantiague     | 1,805            | 3,110            | 1,846            | 2,060            | 2,060            |
| <b>Subtotal-Supervision. Reg. Sch.</b> |     |    |      |                                      | <b>2,247,789</b> | <b>2,385,912</b> | <b>2,378,319</b> | <b>2,645,993</b> | <b>2,668,963</b> |

2020.460--Data Processing for Win School (K-12)

2020.501--Office Supplies, Subscriptions, Report Cards

# JERICHO SCHOOL DISTRICT BUDGET 2009-10

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The information in this document will be presented at Budget Workshop #1 on Thursday, January 15, 2009 at the Jackson Elementary School 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 15, 2009. Please call 203-3600 Extension 3214.