



# **JERICHO SCHOOL DISTRICT BUDGET 2009-10**

Workshop # 3

2110, 2630, 5000, 9000





# Elementary Staffing

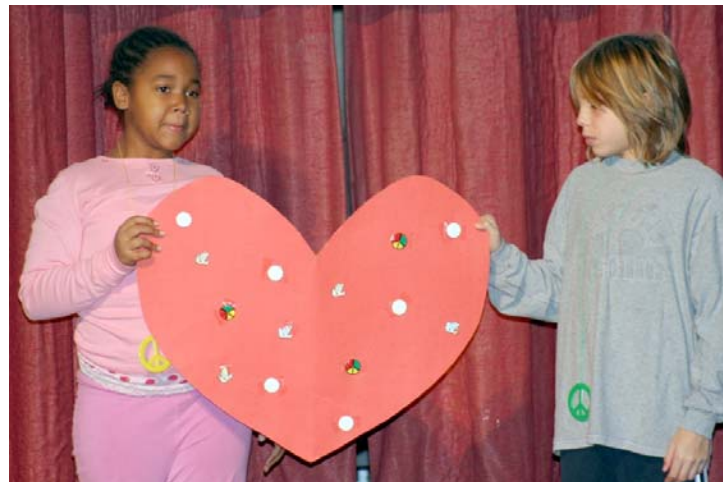
					Budget	Year	2009-10		
School					Cantiague				
					Elementary				
					2008-09 Enrollment by Grade Level:				
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz	
K		45	2	23		48	2	24	
1		48	2	24		45	2	23	
2		70	3	23		48	2	24	
3		77	4	19		70	3	23	
4		68	3	23		77	3	26	
5		76	3	25		68	3	23	
<b>Total</b>		384	17			356	15	-2	





# Elementary Staffing

					Budget	Year	2009-10	
School: Jackson Elementary School								
		2008-09	Enrollment by Grade Level:			2009-10		
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz
<b>K</b>		57	3	19		47	2	24
<b>1</b>		40	2	20		57	3	19
<b>2</b>		50	2	25		40	2	20
<b>3</b>		69	3	23		50	2	25
<b>4</b>		79	3	26		69	3	23
<b>5</b>		95	4	24		79	3	26
<b>Total</b>		390	17			342	15	-2





# Elementary Staffing

School: Seaman Elementary School					Budget Year	2009-10			
Grade	Actual	2008-09		Enrollment by Grade Level:		Projected	Enrollment	Staffing	Cls Sz
		Enrollment	Staffing	Cls Sz	Projected				
K		42	2	21			35	2	18
1		46	2	23			42	2	21
2		43	2	22			46	2	23
3		62	3	21			43	2	22
4		63	3	21			62	3	21
5		68	3	23			63	3	21
<b>Total</b>		324	15				291	14	-1





# Staffing

## Staffing 2008-09

- Elementary (K-6)
  - Budget: 114.4
  - Actual: 112.6
  - Difference -1.8
- Secondary (7-12)
  - (includes support)
  - Budget: 159.3
  - Actual: 160.6
  - Difference + 1.3

## Proposed Staffing 2009-10

- Elementary (K-6)
  - Budget
    - 2 Jackson
    - 1 Seaman
    - 2 Cantiague
    - 1 MS 6<sup>th</sup> grade
    - 1.8 Elem. Specials
  - Reserve 4
- Secondary (7-12)
  - Budget:
    - MS -1.0**
    - HS +4.0**
    - Specials -1.0**



# 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 PT)
  - 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 (18)
  - Classroom Aides (3.5)
  - 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)



# Building Budget Reductions

<b>High School</b>			<b>37,542</b>
<b>Middle School</b>			<b>26,033</b>
<b>Cantiague</b>			<b>12,528</b>
<b>Jackson</b>			<b>12,785</b>
<b>Seaman</b>			<b>12,038</b>
<b>Total</b>			<b>\$ 100,926</b>

**Budget Changes -\$100,926**





# Regular Teaching

				Teaching	2005-06	2006-07	2007-08	2008-09	2009-10
				Teaching Regular School	ST-3	ST-3	ST-3	Budget	Budget
2110	110	00	0000	Instructional Salaries					(340,000)
2110	125	00	0000	Instructional Salaries - Elementary	11,085,838	11,630,563	11,498,608	13,558,381	14,236,300
2110	126	00	0000	Instructional Salaries - Special Projects	1,020	329	11,500	35,000	35,000
2110	127	00	0000	Instructional Salaries - Tutoring/Home K-6	184,823	354,649	232,956	400,000	400,000
2110	129	00	0000	Instr. Sal Study Leave, R & D, terminal K-6	203,159	395,882	201,588	460,000	400,000
2110	135	00	0000	Instructional Salaries - Secondary	14,433,159	15,790,868	16,969,895	16,727,499	17,763,874
2110	136	00	0000	Instr. Sal Study Leave, R & D, terminal 7-12	206,338	402,337	369,591	460,000	400,000
2110	137	00	0000	Instructional Salaries - Tutoring/ Home 7-12	121,040	216,695	165,383	250,000	250,000
2110	138	00	0000	Instructional Salaries - Special Projects	1,530	-	22,450	50,000	50,000
2110	139	00	0000	Instructional Salaries - Driver Ed	4,032	8,674	7,650	20,000	-
2110	145	00	0000	Instructional Salaries - Substitutes	472,160	439,847	411,560	651,250	530,000
2110	160	00	0000	Non-Instructional Salaries - Aides	964,452	907,342	954,508	1,047,233	1,030,869
2110	449	00	0000	Other Professional Services	49,117	78,462	56,245	50,000	-
2110	470	00	0000	Tuition--other districts	52,582	94,070	52,888	100,000	100,000
2110	477	00	0000	Student Admission Fees	6,872	6,749	6,752	25,000	25,000
2110	478	00	0000	Professional Meeting	4,250	-	3,287	10,000	10,000
2110	480	02	0000	Textbooks - District	287,115	419,637	375,960	100,000	100,000
2110	480	10	0000	Textbooks - High School		-	-	132,708	124,600
2110	480	20	0000	Textbooks - Middle School		-	-	81,342	71,947
2110	480	30	0000	Textbooks - Seaman		-	-	45,000	46,000
2110	480	40	0000	Textbooks - Jackson		-	-	48,719	44,215
2110	480	50	0000	Textbooks - Cantiague		-	-	47,380	42,476
2110	480	00	0000	Textbooks - Nonpublic	27,380	-	-	30,000	30,000
2110	490	00	0000	BOCES Services Special	528,625	581,432	791,003	610,504	641,029
						-	-	-	-
				<b>Subtotal-Teaching &amp; Textbooks</b>	<b>28,633,492</b>	<b>31,327,536</b>	<b>32,131,824</b>	<b>34,940,016</b>	<b>35,991,309</b>

**Budget Changes:**  
**Driver Education - \$ 70,000**  
**Staffing Changes -\$340,000**





# Instructional Salaries--Other

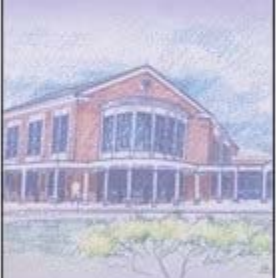
- 2110.126 & 138 Special Projects--summer projects, staff orientation, \$35,000; \$50,000
- 2110.127 & 137 PSEN, ELL, Home Tutoring, additional support \$400,000; \$250,000
- 2110.129 & 136 Research and Development per JTA Contract; graduate study; and terminal leaves \$400,000 and \$400,000
- 2110.145 Substitute Coverage  
Daily Rate: \$95 (295 @ 15 days) \$420,375 and Long-term absences including maternity leaves, period absences, \$109,625

**Budget Changes -\$241,250**



# Instructional Equipment

				Equipment-Regular School	2005-06 ST-3	2006-07 ST-3	2007-08 ST-3	2008-09 Budget	2009-10 Budget
2110	200	00	0000	Equip.-Districtwide					
2110	200	00	0000	Equip.-Districtwide/Media					
2110	200	00	0000	Equipment - Science Elementary	2,857	517		5,000	5,000
2110	200	10	0000	Equipment - High School	19,612	50,452	73,998	70,300	41,150
2110	200	20	0000	Equipment - Middle School	10,966	16,594	7,298	26,185	17,324
2110	200	30	0000	Equipment - Seaman	6,244	9,476	3,600	6,000	4,500
2110	200	40	0000	Equipment - Jackson	2,915	4,602	1,159	5,844	4,800
2110	200	50	0000	Equipment-Cantiague	10,306	13,774	6,696	6,815	2,500
				<b>Subtotal-Equipment</b>	<b>52,900</b>	<b>95,415</b>	<b>92,751</b>	<b>120,144</b>	<b>75,274</b>



**Budget Changes-\$44,870**



# 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 by Building

- 2110.437 ● Assemblies and Graduation
- 2110.465 ● Repairs and Maintenance
- 2110.475 ● Meetings and Conferences
- 2110.476 ● Miscellaneous/Other





# Instructional Supplies

				2005-06	2006-07	2007-08	2008-09	2009-10
				ST-3	ST-3	ST-3	Budget	Budget
<b>General Supplies</b>								
2110	501	10	0000	172,215	184,374	227,743	233,134	224,900
2110	501	20	0000	130,561	155,154	156,007	183,544	178,589
2110	501	30	0000	70,807	68,935	74,082	86,306	78,168
2110	501	40	0000	95,356	74,835	66,215	99,134	94,775
2110	501	00	0023	19,970	18,653	20,288	26,250	26,250
2110	501	50	0000	73,681	81,317	82,782	93,065	94,000
<b>Subtotal-General Supplies</b>				<b>562,590</b>	<b>583,268</b>	<b>627,117</b>	<b>721,433</b>	<b>696,682</b>



**Budget Changes -\$24,751**





# Technology

					2005-06	2006-07	2007-08	2008-09	2009-10
					ST-3	ST-3	ST-3	Budget	Budget
<b>Computer Assisted - Instruction</b>									
2630	100	00	0000	Personnel Services	436,302	473,943	539,314	581,651	671,203
2630	200	00	0000	Equipment (lease)	500,000	-	-		
2630	200	00	0000	Equipment	106,855	424,000	273,933	432,800	420,000
2630	465	00	0000	Repair and Maintenance of Network	134,501	130,623	136,279	150,000	55,000
2630	501	00	0000	Supplies and Material	123,859	109,526	172,437	158,453	153,697
2630	460	00	0000	Computer Software Services	65,953	75,678	91,725	60,000	60,000
2630	462	00	0000	Software:student information system				100,000	80,000
2630	490	00	0000	BOCES : Support Cost	7,000	9,694	12,532	19,123	19,123
2630	490	00	0000	BOCES : Technology Information System					
<b>Subtotal-Comp. Assisted Inst.</b>					<b>1,374,470</b>	<b>1,223,464</b>	<b>1,226,220</b>	<b>1,502,027</b>	<b>1,459,023</b>



**Budget Changes -\$43,004**





# Computer Technology Plan

- The district owns more than 1500 computers.
- Age range--brand new to seven years old.
- Replacement of work stations began 2006-07. (A cycle has been established so that district computers will have a 5-7 year life)
- Heavily used computers will be replaced first.
- Some of the computers that are being replaced are in working condition. Some will be distributed to classrooms and offices, others will be used for parts.
- 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.





# Computer Replacement Plan Year 3

- Replacing 110 Student Workstations:
  - Elementary and 6<sup>th</sup> grade classrooms
  - Some HS/MS Classrooms
  
- Replacing 20 Administrative Workstations





# Technology

● Computer Upgrade Project—130 workstations	\$130,000
● Smart Boards—37	\$100,000
● Server Upgrade Project	\$ 70,000
● Homework on Line	\$20,000
● Special Education	\$10,000
● Cantiague Lab II Upgrade	\$30,000





# 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

Pupil Transportation					2005-06	2006-07	2007-08	2008-09	2009-10
District Transportation Services					ST-3	ST-3	ST-3	Budget	Budget
5510	160	00	0000	Non-Instructional Salaries	435,959	469,171	449,512	551,140	558,697
5510	200	00	0000	Equipment	449	-	-	-	-
5510	400	00	0000	Contractual Services	21,435	26,002	15,327	28,000	28,000
5510	400	00	0049	Insurance	35,000	36,750	45,000	45,000	45,000
5510	501	00	0000	Supplies & Materials	29,468	32,134	27,108	40,000	40,000
<b>Subtotal-District Transport Service</b>					<b>522,311</b>	<b>564,057</b>	<b>536,947</b>	<b>664,140</b>	<b>671,697</b>
5530	160	00	0000	Non-Instructional Salaries	18,000	18,900	22,000	24,000	24,000
5530	200	00	0000	Equipment					
5530	400	00	0000	Contractual Services	38,435	43,670	45,044	44,019	46,846
<b>Subtotal-District Transport Service</b>					<b>56,435</b>	<b>62,570</b>	<b>67,044</b>	<b>68,019</b>	<b>70,846</b>
<b>Contract Transportation</b>									
5540	400	00	0000	Contractual Services- Buses	3,312,002	3,622,175	4,393,750	4,629,518	5,053,584
5540	400	00	0000	Transportation	2,460	-	-	120,000	120,000
<b>Subtotal-Contract Transportation</b>					<b>3,314,462</b>	<b>3,622,175</b>	<b>4,393,750</b>	<b>4,749,518</b>	<b>5,173,584</b>
<b>Other Transportation</b>									
5550	400	00	0000	Public Transportation					
5581	490	00	0000	BOCES Transportation	50,838	66,818	117,321	65,000	65,000
<b>Subtotal - Other Transportation</b>					<b>50,838</b>	<b>66,818</b>	<b>117,321</b>	<b>65,000</b>	<b>65,000</b>
<b>Total - Pupil Transportation</b>					<b>3,944,046</b>	<b>4,315,620</b>	<b>5,115,062</b>	<b>5,546,677</b>	<b>5,981,127</b>

- New Contract for Transportation 2007-08 Increased Contract costs
- Field Trip Funds
- Wet Contract—district pays for gas based on mileage





# Employee Benefits

				Undistributed Expenditures		2005-06	2006-07	2007-08	2008-09	2009-10
				Employee Benefits		ST-3	ST-3	ST-3	Budget	Budget
9010	800	00	0000	NYS Employees Retirement System		1,153,980	767,066	1,025,822	1,052,000	1,125,640
9020	800	00	0000	Teachers Retirement		2,776,307	3,507,000	3,840,617	4,157,700	4,448,739
9030	800	00	0000	Social Security		3,365,674	3,665,939	3,858,077	4,311,163	4,442,944
9040	800	00	0000	Workers Compensation		306,519	348,111	356,001	393,250	393,250
9045	800	00	0000	Life/Dental Insurance		489,222	532,368	560,866	600,000	600,000
9050	800	00	0000	Unemployment Insurance		24,495	49,742	20,446	50,000	50,000
9055	800	00	0000	Disability		69,250	77,983	88,150	91,350	91,350
9060	800	00	0000	Health Insurance		5,712,140	6,397,582	6,861,639	7,607,083	7,867,237
9070	800	00	0000	Union Welfare		262,607	292,955	299,152	356,000	340,000
				<b>TOTAL - Employee Benefits</b>		<b>14,160,194</b>	<b>15,638,746</b>	<b>16,910,770</b>	<b>18,618,546</b>	<b>19,359,160</b>



**2008 Recognition Night—37 employees more than 612 years of service**



# Debt Service & Interfund Transfers

					2005-06	2006-07	2007-08	2008-09	2009-10
					ST-3	ST-3	ST-3	Budget	Budget
<b>Debt Service</b>									
9901	600	00	0000	Trans Bond Fund	2,160,875	-	-	0	0
<b>Subtotal-Debt Service</b>					<b>2,160,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9760	700	00	0000	Interest-TAN	484,160	605,398	456,808	500,000	450,000
<b>Subtotal-TAN</b>					<b>484,160</b>	<b>605,398</b>	<b>456,808</b>	<b>500,000</b>	<b>450,000</b>
<b>TOTAL - Debt Service</b>					<b>2,645,035</b>	<b>605,398</b>	<b>456,808</b>	<b>500,000</b>	<b>450,000</b>
<b>Inter-Fund Transfers</b>									
9901	900	00	0000	Transfer to School Lunch	140,000	140,000	140,000	140,000	140,000
9902	900	00	0000	Transfer to Debt Service		2,149,313	1,949,313	2,041,300	1,991,138
9902	900	00	0000	Transfer to Special Aid	72,288	82,419	102,948	80,000	100,000
9950	900	00	0000	Transfer to Capital Fund	300,000	-	4,156,903		
<b>Total-Inter-Fund Transfers</b>					<b>512,288</b>	<b>2,371,732</b>	<b>6,349,164</b>	<b>2,261,300</b>	<b>2,231,138</b>

