

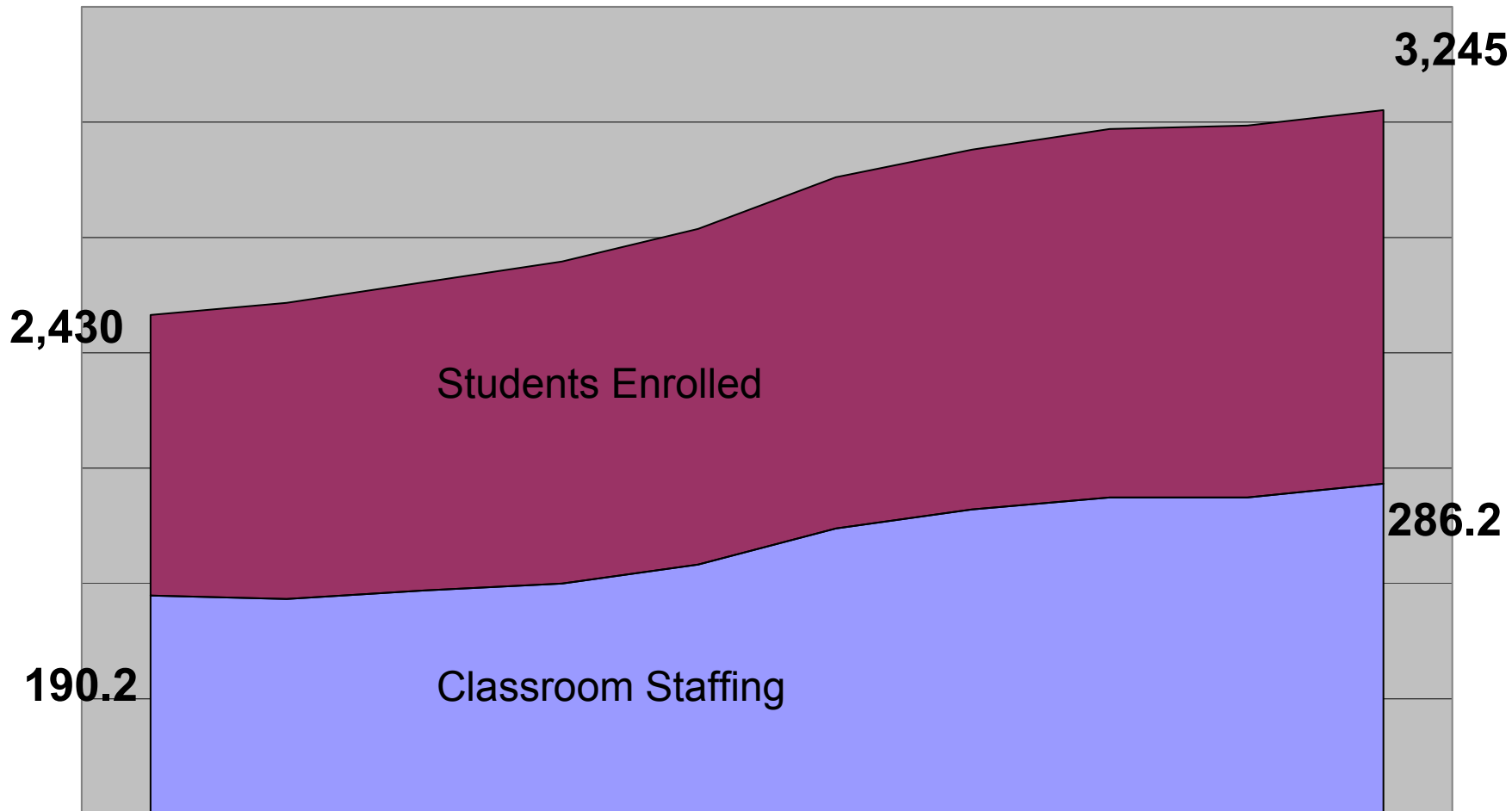


JERICHO SCHOOL DISTRICT BUDGET 2006-07

Workshop # 3

2110, 2630, 8000, 9000

Enrollment and Classroom Staffing



■ Enrollment	243	256.1	267	279	290.3	305.2	312.1	319.4	321.5	324.5
■ Staffing	190.2	187	194.4	199.9	216.8	247.5	264.7	273.9	275.1	286.2

Enrollment displayed in tens



Staffing

Staffing 2005-06

● Elementary (K-6)

Budget: 124.9

Actual: 124.9

(used 3 in reserve)

● Secondary (7-12)

(includes support)

Budget: 159.8

Actual: 161.3

Difference 1.5

Proposed Staffing 2006-07

● Elementary (K-6)

Budget

-2 Jackson

- Seaman

- Cantiague

(2 in reserve)

Secondary (7-12)

Budget:

MS & HS -2.4

(held in reserve)

Budgeted FTE Unchanged



Elementary Staffing

School: <u>Cantiague</u>		Budget Year <u>2006-07</u>	
		Elementary	
2005-06 Enrollment by Grade Level:			
Grade	Actual Enrollment	Staffing	Cls Sz
K	63	3	21.0
1	67	3	22.3
2	60	3	20.0
3	65	3	21.6
4	88	4	22.0
5	80	3	26.6
Total	423	19	

Grade	Projected Enrollment	Staffing	Cls Sz
K	60	3	20.0
1	63	3	21.0
2	67	3	22.3
3	60	3	20.0
4	71	3	23.7
5	88	4	22.0
Total	409	19	





Elementary Staffing

						Budget Year	2006-07	
School: Jackson Elementary School								
			2005-06 Enrollment by Grade Level:					
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz
K		64	3	21.3		65	3	21.7
1		68	3	22.7		64	3	21.3
2		88	4	22.0		68	3	22.7
3		84	4	21.0		88	4	22.0
4		105	5	21.0		84	4	21.0
5		114	5	22.8		105	5	21.0
	Total	522	24			474	22	





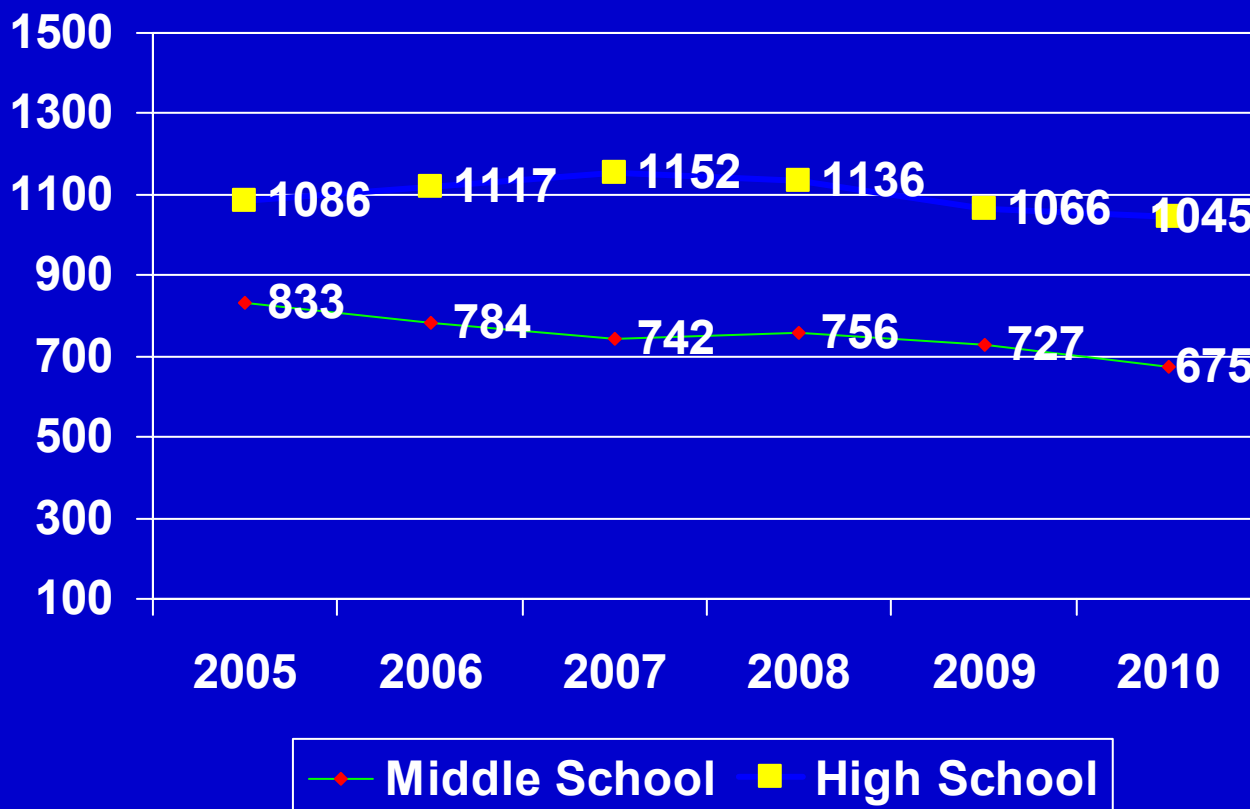
Elementary Staffing

		Budget Year		2006-07			
School: Seaman Elementary School							
2005-06 Enrollment by Grade Level:							
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected Enrollment	Staffing	Cls Sz
K		50	2	25.0	50	2	25.0
1		53	3	17.7	54	3	18.0
2		60	3	20.0	53	3	17.7
3		52	3	17.3	60	3	20.0
4		82	4	20.5	53	3	17.7
5		79	3	26.3	82	4	20.5
Total		376	18		352	18	





Secondary Enrollment Projection Using Current Enrollment





Teaching Aides

2110.160 & 2630.160

Full-Time Positions

Part-Time Positions

Summer Time Work

Extra Time

- **High School**
 - Laboratory Assistants (2)
 - Building Aides (3.5)
 - Lifeguard (1)
 - Student Attendance (2 FT—2 PT)
- **Middle School**
 - Cafeteria Aides PT (4)
 - Building Aides-FT (4)
 - Student Attendance (1 FT)
- **Elementary**
 - Cafeteria Aides PT (21)
 - Classroom Aides, K, 1st, Computer (8)
- **Computer Technology**
 - Clerical (1)
 - Technicians (3)
 - Computer Aides—MS/HS (3)
- **District**
 - Employee Attendance-PT (3)
 - MS/HS Nurse's Office



Regular Teaching

				Teaching	2000-2001	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07
				Teaching Regular School	Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	ST-3	Budget	Budget
2110	110	00	0000	Instructional Salaries						156,000	
2110	125	00	0000	Instructional Salaries - Elementary	9,159,946	9,188,527	9,509,188	9,922,543	10,484,394	11,747,861	12,554,733
2110	126	00	0000	Instructional Salaries - Special Projects	14,058	33,635	11,633	2,210	2,040	35,000	35,000
2110	127	00	0000	Instructional Salaries - Tutoring/Home K-6	424,172	333,149	310,673	212,304	226,952	360,000	360,000
2110	129	00	0000	Instr. Sal Study Leave, R & D, terminal K-6	633,731	285,707	404,226	116,089	211,443	410,000	410,000
2110	135	00	0000	Instructional Salaries - Secondary	8,081,185	9,636,689	11,068,351	12,353,984	13,042,129	14,027,057	15,037,005
2110	136	00	0000	Instr. Sal Study Leave, R & D, terminal 7-1	883,640	324,012	617,001	263,791	440,521	420,000	440,000
2110	137	00	0000	Instructional Salaries - Tutoring/ Home 7-1	353,184	273,162	169,212	181,778	161,428	250,000	250,000
2110	138	00	0000	Instructional Salaries - Special Projects	75,890	21,469	31,156	24,393	7,650	50,000	50,000
2110	139	00	0000	Instructional Salaries - Driver Ed	46,737	48,611	65,298	76,975	95,147	0	20,000
2110	145	00	0000	Instructional Salaries - Substitutes	321,967	463,031	433,292	510,890	414,012	500,000	525,000
2110	160	00	0000	Non-Instructional Salaries - Aides	645,673	542,804	731,798	743,718	929,277	831,864	911,776
2110	449	00	0000	Other Professional Services		9568	25219	16,465	32,056	25,000	25,000
2110	470	00	0000	Tuition—other districts	12,901	50,512	0	55,421	54,165	30,000	55,000
2110	477	00	0000	Student Admision Fee DW	8,649	7,048	4,511	13,852	6,431	12,000	12,000
2110	478	00	0000	Professional Meeting	5,545	3,053	4,400	4,200	9,200	10,000	10,000
2110	480	02	0000	Textbooks - District	78,817	80,305	29,470	6,613	297,150	60,000	60,000
2110	480	10	0000	Textbooks - High School	75,676	74,138	124,828	142,499		131,199	144,560
2110	480	20	0000	Textbooks - Middle School	60,058	67,509	103,562	55,347		86,143	84,213
2110	480	30	0000	Textbooks - Seaman	32,470	39,296	43,247	45,183		43,260	44,000
2110	480	40	0000	Textbooks - Jackson	31,843	39,311	43,658	36,019		51,345	52,000
2110	480	50	0000	Textbooks - Cantiague	28,610	43,235	40,309	43,158		45,570	46,000
2110	480	00	0000	Textbooks - Nonpublic	24,423	27,654	26,183	27,357	27,000	30,000	30,000
2110	490	00	0000	BOCES Services Special	500,291	620,333	383,232	495,091	474,495	520,836	546,878
				Subtotal-Teaching & Textbooks	21,499,466	22,212,758	24,180,447	25,349,880	26,915,490	29,833,135	31,703,165



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 \$360,000; \$250,000
- 2110.129 & 136 Research and Development per JTA Contract; graduate study; and terminal leaves \$410,000 and \$440,000
- 2110.145 Substitute Coverage
Daily Rate: \$95 (270 @ 14 days) \$359,100 and
Long-term absences including maternity leaves,
period absences, \$165,900



Instructional Equipment

				2000-2001	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07
				Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	ST-3	Budget	Budget
Equipment-Regular School										
2110	200	00	0000	21,599	1,433					
2110	200	00	0000	2182						
2110	200	00	0000	7,417	1,893		5,585	2,137	5,000	5,000
2110	200	10	0000	27,366	30,066	52,249	39,108	41,982	55,360	62,355
2110	200	20	0000	13,856	24,510	29,072	11,129	8,983	18,522	20,434
2110	200	30	0000	16,598	14,856	15,831	15,287	14,471	13,000	13,000
2110	200	40	0000	3,561	4,744	11,902	16,462	15,227	14,325	14,000
2110	200	50	0000	12,782	14,977	20,164	14,196	15,068	14,000	14,000
Subtotal-Equipment				105,361	92,479	129,218	101,767	97,868	120,207	128,789





Contractual District Wide

2110.464

Service Contracts
Repairs and
Maint.

\$284,760

Service Contracts & Repair

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





Contractual

			Contractual-Regular School							
			2000-2001	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07	
			Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	ST-3	Budget	Budget	
2110	400	00 0000	Contractual Service - District Wide							
2110	464	00 0044	265,607	200,867	259,822	212,365	272,267	271,200	284,760	
2110	437	10 0000	16,601	14,861	19,400	18,269	22,072	20,000	25,000	
2110	437	20 0000	2,533	2,613	3,261	4,745	3,407	3,675	4,000	
2110	437	30 0000	692	979	1,585	2,725	455	850	850	
2110	437	40 0000	1,700	148	690	230	115	850	850	
2110	437	50 0000	111	84	734	0	997	500	500	
2110	465	00 0000	15,791	34,386	26,862	23,197	14,921	30,000	30,000	
2110	465	10 0000	15,054	12,797	7,976	15,662	16,928	21,450	21,450	
2110	465	20 0000	12,517	5,649	4,871	14,943	19,595	18,721	19,500	
2110	465	# 0000	8,341	2,502	6,849	2,897	6,375	8,500	8,500	
2110	465	# 0000	1,125	900	3,882	2,470	3,293	8,500	8,500	
2110	465	# 0000	6,894	3,603	2,687	4,816	3,151	8,500	8,500	
2110	475	00 0000	16,181	13,886	12,144	3,798	796	15,750	15,750	
2110	475	10 0000	12,443	11,067	15,758	16,971	14,361	16,000	16,000	
2110	475	20 0046	3,693	6,966	9,639	11,994	9,512	11,025	11,025	
2110	475	# 0046	537	3,011	587	4,907	1,463	4,700	4,500	
2110	475	# 0046	1,076	385	489	2,237	2,101	4,800	4,250	
2110	475	# 0046	3,659	2,420	2,692	4,295	4,397	4,800	4,500	
2110	476	00 0000	1,744	2,000	2,000	7,391	5,994	5,500	5,500	
2110	476	10 0000	19,105	13,162	18,868	8,459	11,368	27,000	17,610	
2110	476	20 0000	2,575	2,982	3,396	2,722	1,217	5,513	5,500	
2110	476	# 0000	800	297	1,500	0	15	1,000	1,000	
2110	476	# 0000	1,484	266	230	0	45	1,000	1,000	
2110	476	# 0000	1,976	352	85	85	90	500	1,000	
			Subtotal-Contractual, Regular School	412,239	336,183	406,007	365,178	414,935	490,334	500,045



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

				2000-2001	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07
				Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	ST-3	Budget	Budget
			General Supplies							
2110	501	00	0021	New Equipment-computers	194,533	295,690				
2110	501	00	0036	Rpl Equipment	26,993	19,087	927	0		
2110	501	00	0036	Classroom Supplies Enrichment	28,408	81	0	0		
2110	501	00	0036	Classroom Supplies K-6 Med	29,947	5,814	0	0		
2110	501	10	0000	General Supplies - High School	189,408	208,989	223,932	210,739	228,685	206,141
2110	501	20	0000	General Supplies - Middle School	168,904	175,150	167,783	151,900	158,746	167,561
2110	501	30	0000	General Supplies - Seaman	79,780	87,414	77,049	82,106	75,495	75,330
2110	501	40	0000	General Supplies - Jackson	75,355	83,800	79,342	72,871	72,657	87,860
2110	501	00	0023	Elementary Science	21,020	21,173	18,734	21,852	20,238	26,250
2110	501	50	0000	General Supplies - Cantiague	76,070	76,558	73,623	72,003	73,504	79,760
				Subtotal-General Supplies	890,418	973,756	641,390	611,471	629,325	642,902





Technology

				2000-2001	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07
				Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	ST-3	Budget	Budget
Computer Assisted - Instruction										
2630	100	00	0000			358,837	387,514	413,007	470,706	494,241
2630	200	00	0000		500,000	500,000	500,000	500,000	500,000	
2630	200	00	0000	526,806	68,293	93,448	116,889	129,934	61,320	423,210
2630	460	00	0000			117,404	157,723	150,401	154,143	114,151
2630	501	00	0000			119,345	100,388	107,187	133,712	140,398
2630	460	00	0000	92,000	80,258	65,329	96,147	54,289	79,766	75,000
2630	490	00	0000							
2630	490	00	0000			17,641	29,454	7,000	11,500	18,025
2630	490	00	0000							
Subtotal-Comp. Assisted Inst.				618,806	648,551	1,272,004	1,388,115	1,361,818	1,411,147	1,265,025





Computer Technology Plan

- The district owns more than 1300 computers.
- The cost of the lease to the district \$500,000 per year from 2001 to 2005.
- Age range--brand new to five years old.
- Replacement of work stations begins 2006-07 (A cycle will be established so that district computers will have a 5-7 year life.)
- Heavily used computers will be replaced first.
- All 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 \$250,000 per year.
- Plan provides the district with a long-term solution to maintaining updated and current technology for our children.



Computer Replacement Plan

Year 1: Heavily Used GX-150s

● Replacing 230 5-Year Old Workstations:

- 3 Elementary School Computer Labs
- Middle School Library, 206 and 119A
- High School Library, 264, 266, 267

● Recycling:

- More computers in elementary buildings
- Classrooms and Administration replacement (as needed)

● Student Laptop Carts--Elementary Schools will Phase-Out



Technology

● Computer Upgrade Project—230 workstations	\$230,000
● Classroom Requests	\$ 81,210
● Ceiling mounted projectors	
● DVD, VCR	
● Digital Cameras	
● Computers	
● Middle School TV Studio	
● Middle School Computer Lab	\$ 50,000
● Server and Network Upgrades Including new Blackboard server	\$ 40,000
● Air-condition 2 Computer Labs	\$12,000
● Special Education	\$10,000



Employee Benefits

				Undistributed Expenditures		2000-2001	2001-2002	2002-03	2003-04	2004-05	2005-06	2006-07
				Employee Benefits		Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	Exp (ST-3)	ST-3	Budget	Budget
9010	800	00	0000	NYS Employees Retirement System		63,235	47,927	69,145	392,194	1,072,153	1,275,000	1,287,750
9020	800	00	0000	Teachers Retirement		335,258	113,505	101,423	813,736	2,522,588	2,636,998	3,507,000
9030	800	00	0000	Social Security		2,324,533	2,666,525	2,910,634	3,083,409	3,221,262	3,852,156	4,007,721
9040	800	00	0000	Workers Compensation		265,901	309,467	335,702	365,366	313,486	350,000	357,500
9045	800	00	0000	Life/Dental Insurance		363,746	363,398	471,346	408,071	507,564	600,000	600,000
9050	800	00	0000	Unemployment Insurance		10,088	35,594	76,894	37,410	6,351	70,000	40,000
9055	800	00	0000	Disability		95,082	80,757	122,232	53,247	72,482	125,000	91,350
9060	800	00	0000	Health Insurance		2,670,392	3,059,235	4,015,134	4,570,398	5,277,125	5,548,251	6,361,180
9070	800	00	0000	Union Welfare		234,535	234,259	229,527	221,384	227,005	270,000	283,500
				TOTAL - Employee Benefits		6,362,770	6,910,667	8,332,037	9,945,215	13,220,016	14,727,405	16,536,001



2005 Recognition Night—37 employees more than 535 years of service



Debt Service

		Debt Service									
9901	600 00 0000	Trans Bond Fund	2,774,575	1,869,206	2,408,850	2,365,125	2,169,813	2,160,875	2,149,313		
		Subtotal-Debt Service	2,774,575	1,869,206	2,408,850	2,365,125	2,169,813	2,160,875	2,149,313		
9760	700 00 0000	Interest-TAN	324,097	268,751	308,277	142,203	356,247	275,000	288,750		
		Subtotal-TAN	324,097	268,751	308,277	142,203	356,247	275,000	288,750		
		TOTAL - Debt Service	3,098,672	2,137,957	2,717,127	2,507,328	2,526,060	2,435,875	2,438,063		

