



JERICHO SCHOOL DISTRICT BUDGET 2007-08

The information in this document will be presented at Budget Workshop #1 on Thursday, January 18, 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.

The information is compiled from budget Excel worksheets and the best manner to view the numbers presented is to view the slides in the slide presentation form. Click Slide Show in the lower right hand corner to begin the slide presentation. To progress from slide to slide simply press the space bar.

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 16, 2007. Please call 203-3600 Extension 3214.



JERICHO SCHOOL DISTRICT BUDGET 2007-08

Workshop #2

2010, 2070, 2020, 2250, 2820, 2825,
2815, 2610, 2810, 2850, 2855



Curriculum Development and Supervision

2010.100
Personnel Services

**Assistant Superintendent
Curriculum**

● **Clerical Curriculum (2.6)**



Curriculum Associates (8)

- English
- Science
- World Languages
- Math
- Social Studies
- Art
- Music
- Physical Education/Health

● **Clerical Curriculum Assoc. (2)**

January 11,
2007



Curriculum and Improvement

				Instruction					
				Administration & Improvement	2003-04	2004-05	2005-06	2006-07	2007-08
				Curriculum Devel. & Superv.	Exp (ST-3)	ST-3	ST-3	Budget	Budget
2010	150	00	0000	Instructional Salaries	1,125,661	1,254,326	1,207,585	1,467,287	1,555,651
2010	160	00	5110	Non-Instructional Salaries	396,719	457,744	320,425	514,367	464,367
2010	220	00	0000	Equipment	2,866	0	2,489	3,150	3,000
2010	465	00	0000	Repairs and Maintenance	1,667	8,024	8,754	2,100	8,500
2010	475	00	0000	Contractual Expenses	29,337	17,222	65,447	34,000	84,000
2010	501	00	0000	Supplies and Materials	20,856	9,445	11,235	30,000	30,000
2010	490	00	0000	BOCES: Curriculum	35,285	67,627	67,284	50,000	70,000
				Subtotal - Curriculum Devel	1,612,391	1,814,388	1,683,219	2,100,903	2,215,518

				Inservice Training-Instruction					
2070	150	00	0000	Instructional Salaries	45,401	11,967	24,835	55,000	55,000
2070	490	00	0000	BOCES Inservice	283,160	179,831	127,175	160,000	160,000
				Subtotal-Inservice Training-	328,561	191,798	152,010	215,000	215,000

- 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
- 2070.150—Inservice training, research and development
- 2070.490—Curriculum work through BOCES



Supervision

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

January 11,
2007



Supervision

					2003-04	2004-05	2005-06	2006-07	2007-08
Supervision - Regular School					Exp (ST-3)	ST-3	ST-3	Budget	Budget
2020	150	00	5120	Instructional Salaries	1,302,457	1,368,081	1,433,516	1,503,712	1,578,897
2020	160	00	5110	Non-Instructional Salaries	705,081	742,205	780,675	817,009	857,860
2020	200	10	0046	Equipment - High School	1,200	0	3,882	5,000	5,000
2020	200	20	0046	Equipment - Middle School	2,038	229	0	2,000	2,000
2020	200	30	0046	Equipment - Seaman	795	6,770	0	2,000	1,500
2020	200	40	0046	Equipment - Jackson	1,162	4,995	1,038	2,000	2,000
2020	200	50	0046	Equipment - Cantiague	2,075	756	920	1,800	1,800
2020	449	00	0046	Other Prof. and Technical Services		0		-	-
2020	460	10	0000	Data Processing-High School	11,187	3,000	10,983	26,000	26,000
2020	460	20	0000	Data Processing-Middle School	2,136	0	0	30,000	30,000
2020	465	00	0000	Contractual - Reg School		2,000	1,000	3,150	3,150
2020	465	10	0000	Contractual - High School	2,500	2,100	1,100	3,150	3,150
2020	465	20	0000	Contractual - Middle School	2,500	1,800	1,500	3,150	3,150
2020	465	30	0000	Contractual - Seaman		1,200	105	2,500	1,500
2020	465	40	0000	Contractual - Jackson	1,545	1,200	499	2,500	1,500
2020	465	50	0000	Contractual - Cantiague		1,200	1,080	2,500	1,500
2020	501	00	0000	Supplies and Materials-Reg Sch	21,281	3,841	1,416	25,000	25,000
2020	501	10	0000	Supplies and Materials-High Sch	9,607	5,330	2,157	10,000	10,000
2020	501	20	0000	Supplies and Materials-Middle S	5,624	2,550	2,885	11,330	11,330
2020	501	30	0000	Supplies and Materials-Seaman	2,484	2,028	2,036	2,500	1,000
2020	501	40	0000	Supplies and Materials-Jackson	2,006	1,451	1,192	2,500	1,500
2020	501	50	0000	Supplies and Materials-Cantiagu	1,840	3,728	1,805	2,500	2,000
Subtotal-Supervision. Reg. S					2,077,518	2,154,464	2,247,789	2,460,301	2,569,837

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

2020.501--Office Supplies, Subscriptions, Report Cards

January 11,
2007



Pupil Personnel Services K-12

2250.1 Personnel Services



Executive Director Pupil Personnel K-12

- Curriculum Associate--Special Education K-12
- Clerical (3)
- Teacher Aides (99)
 - 10 additional aides 2007-08
- Special Ed. Facilitators (6)
- Teacher of Deaf (2)
- Tutors
 - MS/HS
 - Elementary
 - As Needed K-12
 - Hourly employees

January 11,
2007



Enrollment Children with Special Needs

			2001-02	2002-03	2003-04	2004-05	Dec. 2006
Autistic			9	16	18	20	23
Learning Disabled			159	141	131	118	113
Speech			61	71	82	88	77
Other Health			63	81	91	124	140
Mutiplied Disabled			31	24	21	17	15
Total K-12			342	350	362	388	384
District Enrollment			3,057	3,200	3,219	3,242	3,237
Percentage			11.2%	10.9%	11.2%	11.97%	11.86%



Enrollments and Tuition for Out of District Placements

2250.472 Private

● \$ 700,000
■ 17 students + 1

2250.471 Public

● \$ 401,700
■ 7 students + 1

2250.490 BOCES

● \$ 666,830
■ 10 students
■ Tuitions and Services



Contractual Services for Children with Special Needs

2005-06 (Actual)

2250.449 \$ 1,110,497

Professional Services:

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

2007-08

2250.449 \$ 1,582,386

Professional Services:

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



Programs—Special Needs

				Programs-Handicapped Children	2003-04	2004-05	2005-06	2006-07	2007-08
				Children with Disabilities	Exp (ST-3)	ST-3	ST-3	Budget	Budget
2250	150	00	5120	Instructional Salaries	265,448	280,105	276,319	315,489	331,263
2250	150	00	5644	Instructional Salaries -	648,636	1,024,027	826,875	1,050,000	715,598
2250	150	00	5674	Instructional Salaries -					142,000
2250	150	02	5644	Instructional Salaries - Tutors	2,394,072	2,313,344	2,975,434	2,691,498	3,626,073
2250	160	00	0000	Non-Instructional Salaries - Clerical	129,141	118,004	85,189	136,348	143,165
2250	160	00	5648	Non-Instructional Salaries - Aides	2,176,597	2,186,553	2,245,833	2,701,267	2,836,330
2250	200	00	7700	Equipment	3,456	8,162	10,097	5,618	5,500
2250	446	00	0000	Contractual Services—Consultants	38,685	15,000	7,812	17,695	20,000
2250	449	00	0046	Other Professional Services	918,575	1,194,390	1,110,497	1,745,130	1,582,386
2250	501	00	0000	Supplies & Materials	17,799	11,165	15,846	16,853	17,000
2250	471	00	0000	Tuition - Public	288,354	201,363	382,573	381,000	401,700
2250	472	00	0000	Tuition - Private	501,461	649,598	875,050	826,000	700,000
2250	465	00	0000	Summer Handicapped		0		63,000	63,000
2250	475	00	0000	Meetings and Conferences	4,961	1,023	934	6,300	5,000
2250	490	00	0000	BOCES Services Tuitions	483,643	646,830	506,195	367,000	666,830
2250	490	00	7700	BOCES Services - Other					
				Total-Child W/Dis & Spec. Need	7,870,828	8,649,564	9,318,654	10,323,196	11,255,846

2250.150.00.5120 Director and Curriculum Associate

2250.150.00.5644 Case Manager MS/HS Learning Centers

2250.150.00.5644 Special Education Facilitators and Teacher of the Deaf

2250.150.02.5644 Tutors K-12

2250.150.00.5674 Life Skills Teachers MS/HS



Psychological and Social Work

					2003-04	2004-05	2005-06	2006-07	2007-08
				Psychological Services	Exp (ST-3)	ST-3	ST-3	Budget	Budget
2820	150	00	0000	Instructional Salaries	502,272	488,257	569,695	581,128	610,184
2820	160	00	5110	Non-Instructional Salaries	47,572	49,237	52,038	68,567	71,995
2820	200	00	0000	Equipment	140	0	499	1,050	1,000
2820	400	00	0000	Contractual Services	2,723	5,700	0	5,775	5,000
2820	446	00	0000	Contractual Services		21,500	24,400	42,000	42,000
2820	501	00	0000	Supplies & Materials	12,553	7,826	12,915	7,875	9,000
				Subtotal-Psychological Serv	565,260	572,520	659,547	706,394	739,179
				Social Work Services					
2825	150	00	5692	Instructional Salaries	328,975	347,540	347,218	390,841	410,383
2825	501	00	0000	Supplies and Materials					
				Subtotal - Social Work Servi	328,975	347,540	347,218	390,841	410,383

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

2825.1 Salaries: Social Workers (3)

2820.4 Contractual: Consultant Services \$2,000; Repairs \$2,000; Statistical Analysis \$1,500



Health Services

					2003-04	2004-05	2005-06	2006-07	2007-08
				Health Services	Exp (ST-3)	ST-3	ST-3	Budget	Budget
2815	160	00	0000	Non-Instructional Salaries	399,658	468,251	499,531	529,407	540,029
2815	200	00	0000	Equipment	1,149	621	0	1,000	1,000
2815	240	20	0000	Replacement Equipment				866	-
2815	400	00	0000	Contractual Services	17,633	14,949	18,179	23,100	23,000
2815	501	00	0000	Supplies & Materials	12,555	10,406	10,166	16,550	16,000
2815	447	00	0000	Health Services - Private/Out of	16,652	11,952	8,120	26,250	26,000
2815	490	00	0000	BOCES : Health Services	11,295	19,724	18,866	22,000	22,000
				Subtotal Health Services	458,942	525,903	554,862	619,173	628,029



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

January 11,
2007



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



Programs- Library and Media

				Instructional Media	2003-04	2004-05	2005-06	2006-07	2007-08
				School Library & Media	Exp (ST-3)	ST-3	ST-3	Budget	Budget
2610	150	00	0000	Instructional Salaries	567,662	611,300	648,081	676,400	710,220
2610	160	00	0000	Non-Instructional Salaries	216,597	248,508	284,064	261,154	294,212
2610	200	10	0000	Equipment - HS	2,161	2,756	0	4,500	2,500
2610	200	20	0000	Equipment - MS	2,440	2,561	0	2,625	2,965
2610	200	30	0000	Equipment - Seaman	683	2,561	1,977	2,000	2,000
2610	200	40	0000	Equipment - Jackson	524	1,340	604	2,000	1,750
2610	200	50	0000	Equipment - Cantiague	785	1,201	1,200	1,300	1,300
2610	460	00	0000	Data Processing	2,210	5,018			
2610	501	10	0000	Supplies - HS	1,713	2,567	1,947	2,100	2,000
2610	501	20	0000	Supplies - MS	2,520	2,647	2,584	2,756	2,765
2610	501	30	0000	Supplies - Seaman	1,953	1,017	936	1,250	1,050
2610	501	40	0000	Supplies - Jackson	945	920	982	1,200	1,150
2610	501	50	0000	Supplies - Cantiague	1,399	2,033	1,148	1,000	1,200
2610	521	10	0000	Supplies - HS	24,076	30,434	32,591	20,000	20,000
2610	521	20	0000	Supplies - MS	21,378	20,752	20,900	21,000	21,000
2610	521	30	0000	Supplies - Seaman	13,360	24,447	14,200	15,000	14,500
2610	521	40	0000	Supplies - Jackson	15,118	15,567	14,945	14,000	13,750
2610	521	50	0000	Supplies - Cantiague	10,581	18,668	13,915	15,000	14,000
2610	522	10	0000	Supplies - HS	10,972	15,935	17,959	8,000	8,000
2610	522	20	0000	Supplies - MS	4,525	6,335	6,654	7,095	7,095
2610	522	30	0000	Supplies - Seaman	4,509	4,455	4,102	5,000	4,500
2610	522	40	0000	Supplies - Jackson	2,490	2,262	3,977	4,500	4,300
2610	522	50	0000	Supplies - Cantiague	5,561	4,452	3,061	4,000	4,000
2610	523	10	0000	Supplies - HS	2,057	2,415	2,059	2,625	2,500
2610	523	20	0000	Supplies - MS	987	2,093	2,087	2,100	2,100
2610	523	30	0000	Supplies - Seaman	352	1,790	990	1,000	1,000
2610	523	40	0000	Supplies - Jackson	0	2,049	832	1,000	1,000
2610	523	50	0000	Supplies - Cantiague	778	1,099	1,146	1,000	1,000
2610	524	10	0000	Supplies - HS	15,210	13,827	13,680	28,250	35,350
2610	524	20	0000	Supplies - MS	11,127	10,652	12,670	13,797	14,309
2610	524	30	0000	Supplies - Seaman	1,673	1,697	1,339	1,300	1,050
2610	524	40	0000	Supplies - Jackson	1,620	1,412	1,484	1,500	1,450
2610	524	50	0000	Supplies - Cantiague	1,460	1,263	1,461	1,700	1,700
2610	490	00	0000	BOCES-Library Automation Pro	21,592	15,200	15,860	35,000	20,000
Subtotal-School Lib & Media					971,018	1,081,233	1,129,435	1,161,152	1,215,716



Guidance

				2003-04	2004-05	2005-06	2006-07	2007-08	
				Exp (ST-3)	ST-3	ST-3	Budget	Budget	
			Guidance						
2810	150	00	0000	Instructional Salaries	993,540	1,124,500	962,109	1,182,146	1,241,253
2810	160	00	0000	Non-Instructional Salaries	161,201	140,818	171,450	176,338	186,745
2810	220	10	0000	Equipment	0	549	0	800	850
2810	400	00	0000	Contractual	19,671	16,728	4,654	14,350	14,900
2810	475	20	0000	Conferences			601	1,250	1,250
2810	200	20	0000	Equipment			1,200	2,100	2,100
2810	501	10	0000	Supplies & Materials	9,305	8,242	6,355	12,600	12,600
2810	501	20	0000	Supplies & Materials		3,624	1,240	4,500	7,684
2810	524	10	0000	Supplies & Materials - HS Subsc	2,317	2,993	3,211	6,000	4,585
2810	524	20	0000	Supplies & Materials - MS Subsc	198	0	0	735	400
2810	512	00	0000	Supplies & Materials - Testing	22,634	22,190	15,761	28,000	28,000
2810	490	00	0000	BOCES : Guidance Information S	6,871	5,202	0	12,000	12,000
				Subtotal Guidance	1,215,737	1,324,846	1,166,581	1,440,819	1,512,367

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



Co-Curricular Activities

					2003-04	2004-05	2005-06	2006-07	2007-08
					Exp (ST-3)	ST-3	ST-3	Budget	Budget
Co-Curricular Activities									
2850	150	00	0000	Instructional Salaries	603,694	645,721	625,365	692,575	747,204
2850	150	00	0000	Instructional Salaries - Supervision		14,568	14,450	20,000	20,000
2850	406	00	0000	Contractual Services	26,887	23,958	18,717	37,808	20,000
2850	501	00	0000	Supplies-High School	2,080	2,400	0	2,625	1,000
Subtotal-Co-Curric. Activities					632,661	686,647	658,532	753,008	788,204



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



Interscholastic Athletics

				Interscholastic Athletics	2003-04 Exp (ST-3)	2004-05 ST-3	2005-06 ST-3	2006-07 Budget	2007-08 Budget
2855	150	90	0000	Instructional Salaries	579,690	640,571	648,785	672,600	706,230
2855	160	90	5300	Non-Instructional Salaries	136,246	115,300	114,206	157,500	165,375
2855	150	00	0000	Instructional Salaries - Supervision			5,333	17,500	17,500
2855	200	00	0000	Sports Equipment	35,472	24,157	24,234	26,250	27,000
2855	424	00	0000	Contractual Services--Insurance	21,016	21,186	22,407	26,250	25,000
2855	445	00	0000	Contractual Services Hockey Fe	27,825	31,085	18,310	39,900	30,000
2855	448	00	0000	Contractual Services--Officials	2,913	16,484	13,250	17,850	20,000
2855	449	00	0000	Contractual Services--other prof	7,175	7,113	7,365	7,875	10,000
2855	463	00	0000	Contractual Services--reconditio	15,868	19,181	18,884	22,000	22,000
2855	501	00	0000	Supplies & Materials	84,019	84,896	109,866	103,440	110,000
2855	490	00	0000	BOCES : Athletic Officials	88,470	86,729	97,685	94,500	105,000
Subtotal-Interscholastic Ath					998,694	1,046,702	1,080,325	1,185,665	1,238,105



2855.100: Salaries: Coaches and Supervision per JTA Contract and current practice

2855.200: Uniforms coded under equipment prior to 2003-04, now in Supplies; Training Equipment

2855.501: Supplies for sports teams including first aid, uniforms, athletic awards

2855.490: Officials and Section Fees

January 11,
2007



Workshop # 3

Middle School Library

February 15, 2007

Codes **2110**
 2630
 9000