

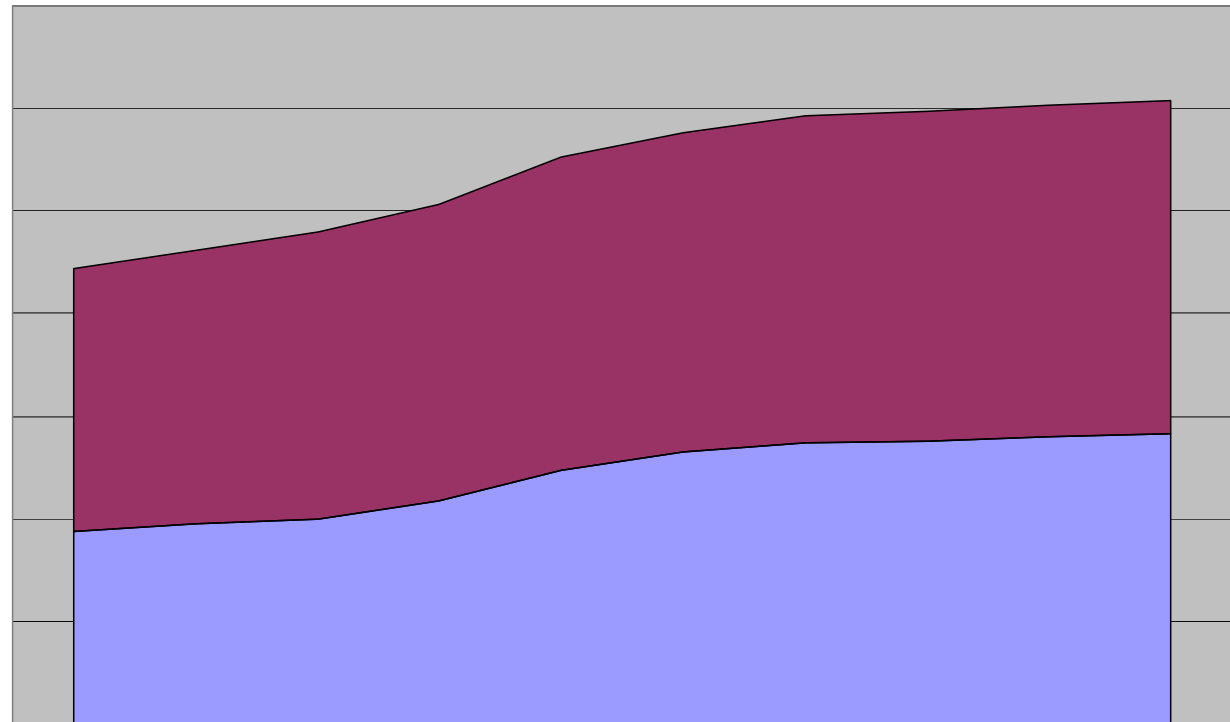


JERICHO SCHOOL DISTRICT BUDGET 2007-08

Workshop # 3
2110, 2630, 9000



Enrollment and Classroom Staffing



	1997-98	1998-99	99-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
■ Enrollment	256.1	267	279	290.3	305.2	312.1	319.4	321.5	324.5	325.4
■ Staffing	187	194.4	199.9	216.8	247.5	264.7	273.9	275.1	279.4	282.4

Enrollment displayed in tenths



Elementary Staffing

					Budget	Year	2007-08	
School		Cantiague			Elementary			
		2006-07	Enrollment by Grade Level:					
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz
K		57	3	19.0		60	3	20.0
1		69	3	23.0		57	3	19.0
2		63	3	21.0		69	3	23.0
3		67	3	22.3		63	3	21.0
4		74	3	24.6		67	3	22.3
5		88	4	22.0		74	3	24.6
Total		418	19			390	18	





Elementary Staffing

						Budget Year	2007-08		
School: Jackson Elementary School									
		2006-07		Enrollment by Grade Level:					
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz	
K	2	50	2		2	50	2	25.0	
1	3	61	3		2	50	2	25.0	
2	3	68	3		3	61	3	20.3	
3	4	89	4		3	68	3	22.7	
4	4	84	4		4	89	4	22.3	
5	4	109	4		4	84	4	21.0	
Total		461	20		18	402	18	22.3	





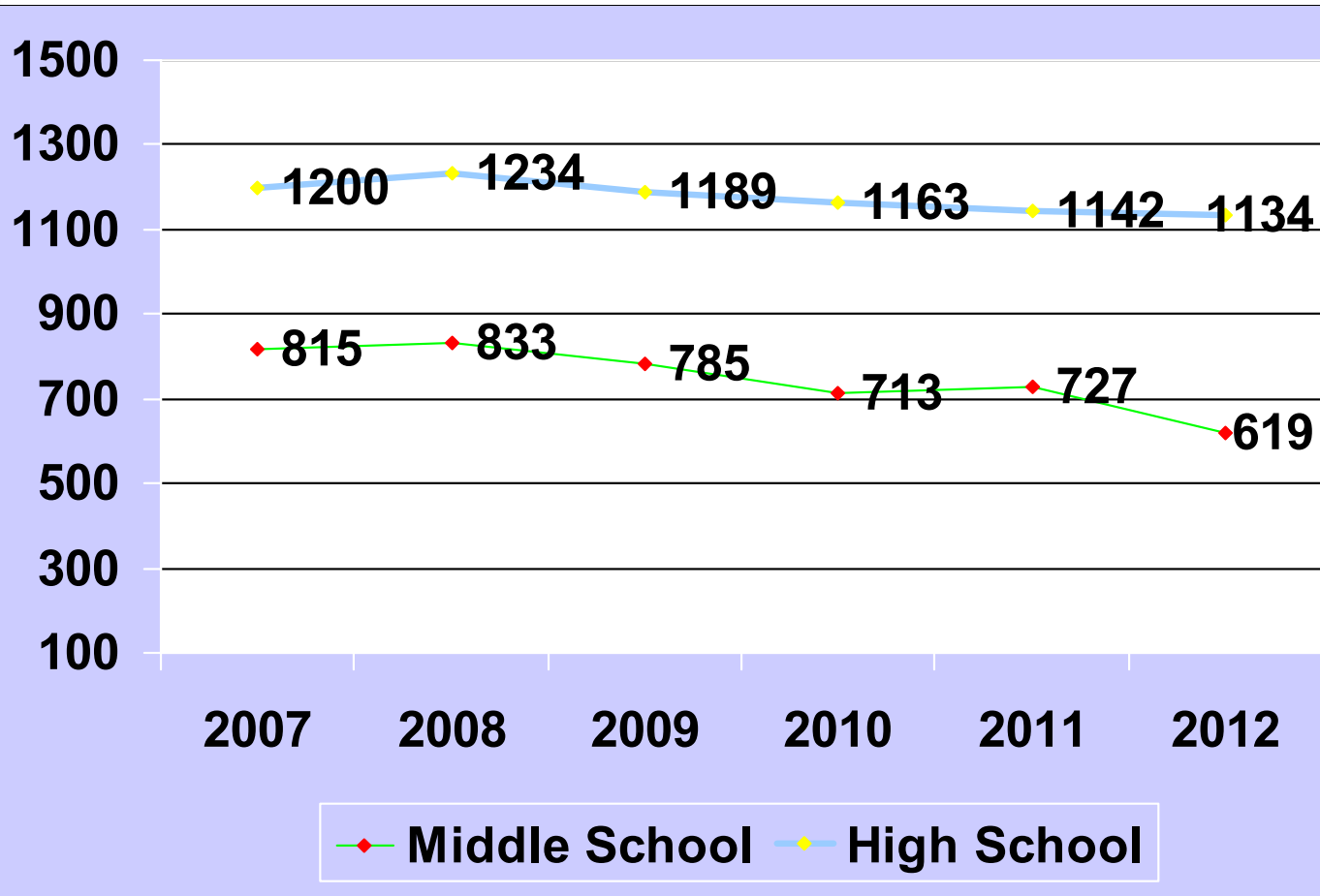
Elementary Staffing

						Budget Year	2007-08		
School: Seaman Elementary School									
		2005-06 Enrollment by Grade Level:							
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz	
K		37	2	18.5		40	2	20.0	
1		58	3	19.3		41	2	20.5	
2		56	3	18.7		60	3	20.0	
3		63	3	21.0		58	3	19.3	
4		57	3	19.0		67	3	22.3	
5		86	4	21.5		60	3	20.0	
Total		357	18			326	16		





Secondary Enrollment Projection Using Current Enrollment





Staffing

Staffing 2006-07

- Elementary (K-6)

Budget:	124.9
Actual:	<u>122.9</u>

- Secondary (7-12)
(includes support)

Budget:	161.3
Actual:	<u>165.3</u>
Difference	+ 4.0

Proposed Staffing 2007-08

- Elementary (K-6)

Budget	
-2 Jackson	
-2 Seaman	
-1 Cantiague	
+ 1 Reserve	

- Secondary (7-12)

Budget:		
MS	+3.0	
HS	+3.8	

Budgeted FTE + 4



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.)
 - Lifeguard (1)
 - Student Attendance (2 FT—2 PT)
- Middle School
 - Cafeteria Aides PT (4)
 - Building Aides-FT (3)
 - Student Attendance (1 FT)
- Elementary
 - Cafeteria Aides PT (19)
 - Classroom Aides, K, 1st, Computer (9)
 - Literacy Aides (3)
- Computer Technology
 - Clerical (1)
 - Data Analyst (1)
 - Technicians (2)
 - Information Tech Aide—Level II
 - Computer Aides—MS/HS (2)
- District
 - Employee Attendance-FT (2)
 - MS/HS Nurse's Office



Regular Teaching

				Teaching	2003-04	2004-05	2005-06	2006-07	2007-08
				Teaching Regular School	Exp (ST-3)	ST-3	ST-3	Budget	Budget
2110	110	00	0000	Instructional Salaries					280,000
2110	125	00	0000	Instructional Salaries - Elementary	9,922,543	10,484,394	11,085,838	12,554,733	13,247,469
2110	126	00	0000	Instructional Salaries - Special Pr	2,210	2,040	1,020	35,000	35,000
2110	127	00	0000	Instructional Salaries - Tutoring/H	212,304	226,952	184,823	360,000	360,000
2110	129	00	0000	Instr. Sal Study Leave, R & D, ter	116,089	211,443	203,159	410,000	410,000
2110	135	00	0000	Instructional Salaries - Secondary	12,353,984	13,042,129	14,433,159	15,037,005	15,888,855
2110	136	00	0000	Instr. Sal Study Leave, R & D, ter	263,791	440,521	206,338	440,000	440,000
2110	137	00	0000	Instructional Salaries - Tutoring/ h	181,778	161,428	121,040	250,000	250,000
2110	138	00	0000	Instructional Salaries - Special Pr	24,393	7,650	1,530	50,000	50,000
2110	139	00	0000	Instructional Salaries - Driver Ed	76,975	95,147	4,032	20,000	20,000
2110	145	00	0000	Instructional Salaries - Substitute	510,890	414,012	472,160	525,000	651,250
2110	160	00	0000	Non-Instructional Salaries - Aides	743,718	929,277	964,452	911,776	997,365
2110	449	00	0000	Other Professional Services	16,465	32,056	49,117	25,000	50,000
2110	470	00	0000	Tuition--other districts	55,421	54,165	52,582	55,000	55,000
2110	477	00	0000	Student Admission Fees	13,852	6,431	6,872	12,000	12,000
2110	478	00	0000	Professional Meeting	4,200	9,200	4,250	10,000	10,000
2110	480	02	0000	Textbooks - District	6,613	297,150	287,115	60,000	60,000
2110	480	10	0000	Textbooks - High School	142,499			144,560	132,030
2110	480	20	0000	Textbooks - Middle School	55,347			84,213	84,197
2110	480	30	0000	Textbooks - Seaman	45,183			44,000	43,400
2110	480	40	0000	Textbooks - Jackson	36,019			52,000	47,300
2110	480	50	0000	Textbooks - Cantiague	43,158			46,000	46,000
2110	480	00	0000	Textbooks - Nonpublic	27,357	27,000	27,380	30,000	30,000
2110	490	00	0000	BOCES Services Special	495,091	474,495	528,625	546,878	574,221
								-	-
				Subtotal-Teaching & Textbooks	25,349,880	26,915,490	28,633,492	31,703,165	33,774,088



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 (295 @ 15 days) \$420,375 and Long-term absences including maternity leaves, period absences, \$230,875



Instructional Equipment

					2003-04	2004-05	2005-06	2006-07	2007-08
					Exp (ST-3)	ST-3	ST-3	Budget	Budget
				Equipment-Regular School					
2110	200	00	0000	Equip.-Districtwide					
2110	200	00	0000	Equip.-Districtwide/Media					
2110	200	00	0000	Equipment - Science Elementary	5,585	2,137	2,857	5,000	5,000
2110	200	10	0000	Equipment - High School	39,108	41,982	19,612	62,355	65,455
2110	200	20	0000	Equipment - Middle School	11,129	8,983	10,966	20,434	20,915
2110	200	30	0000	Equipment - Seaman	15,287	14,471	6,244	13,000	11,000
2110	200	40	0000	Equipment - Jackson	16,462	15,227	2,915	14,000	11,500
2110	200	50	0000	Equipment-Cantiague	14,196	15,068	10,306	14,000	10,500
				Subtotal-Equipment	101,767	97,868	52,900	128,789	124,370





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

					2003-04	2004-05	2005-06	2006-07	2007-08
				Contractual-Regular School	Exp (ST-3)	ST-3	ST-3	Budget	Budget
2110	400	00	0000	Contractual Service - District Wide					
2110	464	00	0044	Service Contracts - District Wide	212,365	272,267	256,906	284,760	271,000
2110	437	10	0000	Assemblies Graduation	18,269	22,072	15,624	25,000	28,300
2110	437	20	0000	Assemblies Graduation	4,745	3,407	3,643	4,000	4,000
2110	437	30	0000	Assemblies Graduation	2,725	455	1,010	850	500
2110	437	40	0000	Assemblies Graduation	230	115	230	850	500
2110	437	50	0000	Assemblies Graduation	0	997	0	500	500
2110	465	00	0000	Repairs and Maintenance	23,197	14,921	26,678	30,000	30,000
2110	465	10	0000	Contr.Services-Repairs & Maint.H	15,662	16,928	17,407	21,450	23,650
2110	465	20	0000	Contr.Services-Repairs & Maint.M	14,943	19,595	21,287	19,500	19,500
2110	465	30	0000	Contr. Services-Repair & Maint. S	2,897	6,375	6,885	8,500	7,000
2110	465	40	0000	Contr. Services-Repairs & Maint.	2,470	3,293	4,256	8,500	6,000
2110	465	50	0000	Contr.Services-Repairs and Main	4,816	3,151	4,244	8,500	6,500
2110	475	00	0000	Meetings and Conferences	3,798	796	1,739	15,750	15,750
2110	475	10	0000	Meetings/Conferences	16,971	14,361	13,292	16,000	15,150
2110	475	20	0046	Meetings/Conferences	11,994	9,512	6,841	11,025	11,025
2110	475	30	0046	Meetings/Conferences	4,907	1,463	1,139	4,500	4,000
2110	475	40	0046	Meetings/Conferences	2,237	2,101	957	4,250	3,500
2110	475	50	0046	Meetings/Conferences	4,295	4,397	768	4,500	4,500
2110	476	00	0000	Teaching Contractual	7,391	5,994	902	5,500	5,500
2110	476	10	0000	Contractual Services - High Scho	8,459	11,368	15,007	17,610	17,610
2110	476	20	0000	Contractual Services - Middle Sch	2,722	1,217	757	5,500	5,500
2110	476	30	0000	Contractual Services - Seaman	0	15	0	1,000	1,000
2110	476	40	0000	Contractual Services - Jackson	0	45	0	1,000	1,000
2110	476	50	0000	Contractual Services - Cantiague	85	90	0	1,000	500
				Subtotal-Contractual. Regular S	365,178	414,935	399,572	500,045	482,485



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

					2003-04	2004-05	2005-06	2006-07	2007-08
					Exp (ST-3)	ST-3	ST-3	Budget	Budget
General Supplies									
2110	501	10	0000	General Supplies - High School	210,739	228,685	172,215	218,567	223,988
2110	501	20	0000	General Supplies - Middle School	151,900	158,746	130,561	175,405	175,767
2110	501	30	0000	General Supplies - Seaman	82,106	75,495	70,807	79,433	79,500
2110	501	40	0000	General Supplies - Jackson	72,871	72,657	95,356	93,240	91,000
2110	501	00	0023	Elementary Science	21,852	20,238	19,970	26,250	26,250
2110	501	50	0000	General Supplies - Cantiague	72,003	73,504	73,681	83,957	85,500
Subtotal-General Supplies					611,471	629,325	562,590	676,852	682,005





Technology

					2003-04	2004-05	2005-06	2006-07	2007-08
					Exp (ST-3)	ST-3	ST-3	Budget	Budget
				Computer Assisted - Instruction					
2630	100	00	0000	Personnel Services	387,514	413,007	436,302	494,241	553,953
2630	200	00	0000	Equipment (lease)	500,000	500,000	500,000		
2630	200	00	0000	Equipment	116,889	129,934	106,855	423,210	387,250
2630	465	00	0000	Repair and Maintenance of Netw	157,723	150,401	134,501	114,151	135,000
2630	501	00	0000	Supplies and Material	100,388	107,187	123,859	140,398	152,417
2630	460	00	0000	Computer Software Services	96,147	54,289	65,953	75,000	70,000
2630	490	00	0000	BOCES : Software/Hardware					
2630	490	00	0000	BOCES : Support Cost	29,454	7,000	7,000	18,025	10,000
2630	490	00	0000	BOCES : Technology Information System					
				Subtotal-Comp. Assisted Inst.	1,388,115	1,361,818	1,374,470	1,265,025	1,308,620





Computer Technology Plan

- The district owns more than 1300 computers.
- Age range--brand new to six 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.
- 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 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 2

- Replacing 260 Student Workstations:
 - Elementary and 6th grade classrooms
 - Elementary Libraries
 - Middle School Scan Tek Lab
 - High School Art Classrooms
 - High School Science Research
 - Some HS/MS Classrooms

- Replacing 40 Administrative Workstations



Technology

- **Computer Upgrade Project—300 workstations** **\$280,000**
- **Classroom Requests** **\$ 15,000**
 - Ceiling mounted projectors
 - DVD, VCR
 - Digital Cameras
 - Smartboards
- **Server Upgrade Project** **\$ 37,000**
- **Phase I: Elementary Wiring Upgrade** **\$15,000**
- **Ninth Grade Interdisciplinary Program (new lab)** **\$30,000**
- **Special Education** **\$10,000**



Elementary Wiring Upgrade

- Currently Jackson and Cantiague have only 1 “drop” per classroom
- For maximum performance there should be 1 “drop” per workstation
- During the next four summers our staff will be rewiring classrooms to provide the additional “drops”
- Seaman currently has “drops” per workstation



Employee Benefits

				Undistributed Expenditures	2003-04	2004-05	2005-06	2006-07	2007-08
				Employee Benefits	Exp (ST-3)	ST-3	ST-3	Budget	Budget
9010	800	00	0000	NYS Employees Retirement Sys	392,194	1,072,153	1,153,980	1,287,750	1,216,525
9020	800	00	0000	Teachers Retirement	813,736	2,522,588	2,776,307	3,507,000	3,857,700
9030	800	00	0000	Social Security	3,083,409	3,221,262	3,365,674	4,007,721	4,361,163
9040	800	00	0000	Workers Compensation	365,366	313,486	306,519	357,500	393,250
9045	800	00	0000	Life/Dental Insurance	408,071	507,564	489,222	600,000	600,000
9050	800	00	0000	Unemployment Insurance	37,410	6,351	24,495	40,000	40,000
9055	800	00	0000	Disability	53,247	72,482	69,250	91,350	91,350
9060	800	00	0000	Health Insurance	4,570,398	5,277,125	5,712,140	6,361,180	6,997,298
9070	800	00	0000	Union Welfare	221,384	227,005	262,607	283,500	356,000
				TOTAL - Employee Benefits	9,945,215	13,220,016	14,160,194	16,536,001	17,913,286



2006 Recognition Night—63 employees more than 1085 years of service



Debt Service

				2003-04	2004-05	2005-06	2006-07	2007-08
				Exp (ST-3)	ST-3	ST-3	Budget	Budget
9901	600	00	0000	Debt Service				
				Trans Bond Fund				
				2,365,125	2,169,813	2,160,875	2,149,313	1,949,313
				Subtotal-Debt Service				
				2,365,125	2,169,813	2,160,875	2,149,313	1,949,313
9760	700	00	0000	Interest-TAN				
				142,203	356,247	484,160	288,750	400,000
				Subtotal-TAN				
				142,203	356,247	484,160	288,750	400,000
				TOTAL - Debt Service				
				2,507,328	2,526,060	2,645,035	2,438,063	2,349,313

