



# JERICOH SCHOOL DISTRICT BUDGET 2011-12

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The information in this document will be presented at Budget Workshop #1 on Tuesday, January 11, 2010 at the Seaman 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 7, 2010. Please call 203-3600 Extension 3214.



# JERICHO SCHOOL DISTRICT

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## BUDGET 2011-12

WORKSHOP # 1

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



# Budget Review Calendar

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**January 11**

**Overview and Review of  
Codes 1000, 2010, 2020, 2070  
7000, 8000**

**January 20**

**Review of Codes 2250, 2610,  
2810, 2815, 2820, 2825, 2850, 2855**

**February 11**

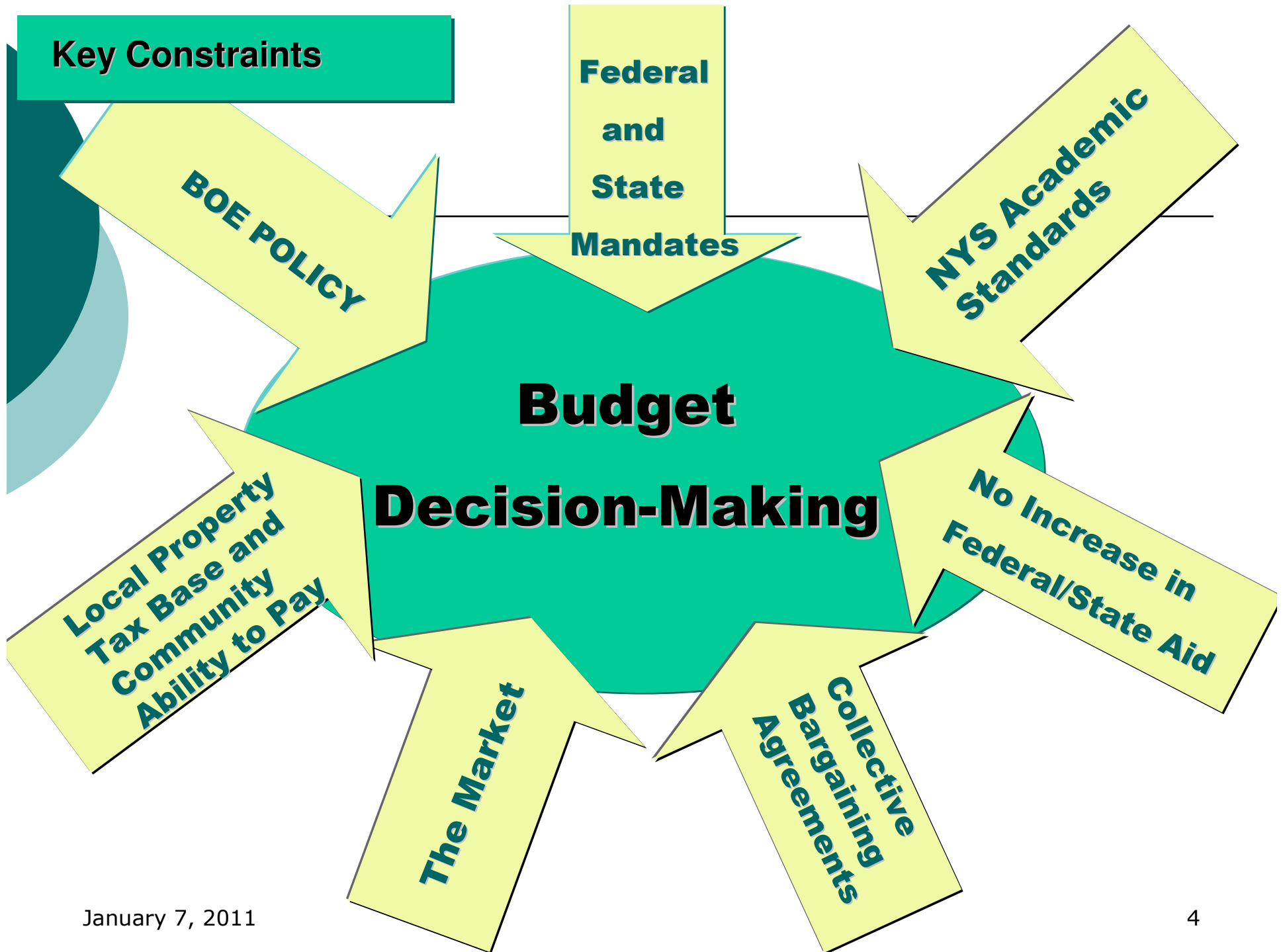
**Codes 2110, 2630, 5,000, 9000**

**March 3**

**Full Budget Review of  
Revenues and Expenditures**

**March 17**

**Adoption of Budget by BOE**





# Market Conditions in 2011-12

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- United States Economy has been in recession for more than 24 months
- New York State Government in crisis with cash flow concerns as well as a significant budget deficit and there will be a reduction of state aid
- Potential Property Tax Cap of 2%



# Impact of Economy and NYS Finances on Jericho School District

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- Loss of State Aid
- Loss of Interest Income Revenue
- Economic Pressure on our taxpayers



# What to do in Difficult Times

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- Remain committed to being a premier school district and continue to deliver a high quality 21<sup>st</sup> Century education
- 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



# Budget Strategies

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- Commitment to our district mission and goals
- Keep a multi-year perspective on the budget
- Maintain our building reconditioning projects
- Maintain our technology replacement plans
- Continue to pursue efficiencies in operational areas of the budget



# 1000 CODES

## BOARD OF EDUCATION

						2007-08	2008-09	2009-10	2010-11	2011-12
Account Codes				Account Name		ST-3	St-3	ST-3	Budget	Budget
				<b>Board of Education</b>						
1010	410	00	0000	Memberships		11,970	17,470	17,575	17,500	17,500
1010	430	00	0000	Expenses		68	288	906	1,500	1,500
1010	475	00	0000	Meetings/Conferences		7,564	12,352	10,723	11,000	11,000
1010	479	00	0000	Other Miscellaneous		211	-	671	2,000	2,000
1010	501	00	0000	Materials and Supplies		658	287	307	1,500	1,500
				<b>Subtotal - Board of Ed.</b>		<b>20,471</b>	<b>30,397</b>	<b>30,182</b>	<b>33,500</b>	<b>33,500</b>

Memberships: NY State School Boards, Nassau Suffolk, Scope

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

# District Clerk and District Meetings

						2007-08	2008-09	2009-10	2010-11	2011-12
					<b>District Clerk</b>	ST-3	St-3	ST-3	Budget	Budget
1040	160	00	0000		Non-Instructional Salaries					
1040	469	00	0000		Legal Notices	1,803	2,396	2,735	2,500	3,000
1040	501	00	0000		Supplies and Materials	250	211	95	400	400
					<b>Subtotal - District Clerk</b>	<b>2,053</b>	<b>2,607</b>	<b>2,830</b>	<b>2,900</b>	<b>3,400</b>
					<b>District Meetings</b>					
1060	433	00	0000		Registration / Voting Exp.	900	1,000	-	1,000	1,000
1060	449	00	0000		Registration / Voting Exp.	5,751	7,234	8,733	7,500	8,500
1060	469	00	0000		Contractual Expenses	4,783	6,158	3,373	6,000	6,000
1060	490	00	0000		Contractual Expenses	7,521	9,931	9,181	10,000	10,000
1060	501	00	0000		Supplies and Materials	175	990	186	1,000	2,000
					<b>Subtotal - District Meetings</b>	<b>19,130</b>	<b>25,313</b>	<b>21,473</b>	<b>25,500</b>	<b>27,500</b>

May Election expenses including Budget Vote



# CENTRAL OFFICE PERSONNEL SERVICES

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## SUPERINTENDENT

- Secretary to Supt.

## ASST. SUP'T PERSONNEL

- Clerical (3)

## ASST. SUP'T BUSINESS

- Asst Bus. Mgr./Treasurer
- Payroll Supervisor (1.0)  
Principal AC (1.0)  
Senior AC (2.0)  
Account Clerks (2.0)  
Clerk (1.5)

# Superintendent, Legal, Public Information

## 1240, 1420, 1480

Account Codes				Account Name	2007-08	2008-09	2009-10	2010-11	2011-12
					ST-3	ST-3	ST-3	Budget	Budget
				<b>Superintendent's Office</b>					
1240	100	00	0000	Personnel Services	417,700	436,412	447,577	469,293	483,372
1240	220	00	0000	Equipment	-	-	-	-	-
1240	465	00	0000	Repairs and Maintenance	60	-	-	2,500	2,500
1240	475	00	0046	Meetings/Conferences	12,484	16,970	12,425	14,000	14,000
1240	501	00	0000	Supplies and Materials	3,363	4,316	2,789	5,000	5,000
				<b>Total - Supt. Office</b>	<b>433,607</b>	<b>457,698</b>	<b>462,791</b>	<b>490,793</b>	<b>504,872</b>

				<b>Staff</b>					
				<b>Legal Services</b>					
1420	400	00	0000	Legal Service	60,268	80,517	81,734	135,000	135,000
1420	400	00	0000	Legal Service- Other Attorneys	13,548	-	-	-	-
				<b>Subtotal - Legal Service</b>	<b>73,816</b>	<b>80,517</b>	<b>81,734</b>	<b>135,000</b>	<b>135,000</b>

				<b>Public Information Service</b>	2007-08	2008-09	2009-10	2010-11	2011-12
					ST-3	ST-3	ST-3	Budget	Budget
1480	160	00	0000	Personnel Services	92,031	96,173	100,020	104,513	107,649
1480	200	00	0000	Equipment	3,084	-	-	-	-
1480	406	00	0000	Contractual Expenses	24,430	26,264	23,258	30,000	26,000
1480	473	00	0000	Postage	10,718	14,909	11,710	20,000	15,000
1480	490	00	0000	BOCES					
				<b>Subtotal - Public Info. Service</b>	<b>130,263</b>	<b>137,346</b>	<b>134,988</b>	<b>154,513</b>	<b>148,649</b>

# 1000 CODES--FINANCE

						2007-08	2008-09	2009-10	2010-11	2011-12
					<b>Finance-Business Admin</b>	ST-3	St-3	ST-3	Budget	Budget
1310	100	00	0000		Personnel Services	737,604	754,934	772,491	825,978	879,017
1310	200	00	0000		Equipment	-	-	-	-	-
1310	465	00	0000		Repairs and Maintenance	1,312	2,192	1,452	5,000	5,000
1310	473	00	0000		Postage	44,855	40,293	46,512	48,000	48,000
1310	475	00	0000		Meetings/Conferences	3,640	3,564	3,562	2,500	2,500
1310	490	00	0000		BOCES Payroll & Finance	88,029	96,124	88,349	103,342	103,342
1310	501	00	0000		Supplies and Materials	20,519	24,139	20,495	25,000	25,000
					<b>Subtotal - Fin. &amp; Bus. Admin.</b>	<b>895,959</b>	<b>921,246</b>	<b>932,861</b>	<b>1,009,820</b>	<b>1,062,859</b>
					<b>Auditing</b>					
1320	160	00	0000		Non-Instructional Salaries					
1320	400	00	0000		Consulting Services	95,749	118,675	108,750	124,000	124,000
					<b>Subtotal - Auditing</b>	<b>95,749</b>	<b>118,675</b>	<b>108,750</b>	<b>124,000</b>	<b>124,000</b>

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

# PERSONNEL

## 1000 CODES--STAFF

						2007-08	2008-09	2009-10	2010-11	2011-12
					Personnel	ST-3	St-3	ST-3	Budget	Budget
1430	100	00	0000		Personnel Services	429,855	450,470	422,348	464,885	478,832
1430	220	00	0000		Equipment	-	-	-	1,000	1,030
1430	449	00	0000		Other Professional Technical Service	10,964	2,750	3,927	6,500	6,500
1430	465	00	0000		Repairs and Maintenance	-	-	-	1,500	1,500
1430	469	00	0000		Legal Notices	-	4,000	-	4,000	4,000
1430	473	00	0000		Postage	1,000	1,000	1,000	1,000	1,000
1430	475	00	0000		Meetings/Conferences	480	160	30	1,500	1,500
1430	476	00	0000		Expenses	4,507	10,781	11,770	12,000	12,000
1430	490	00	0000		BOCES	54,051	61,028	64,529	70,000	72,100
1430	501	00	0000		Supplies and Materials	7,761	7,711	4,433	8,000	8,000
					<b>Subtotal - Personnel</b>	<b>508,618</b>	<b>537,900</b>	<b>508,037</b>	<b>570,385</b>	<b>586,462</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 (16)  
**-1 cleaner**

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)	

Services includes overtime for repairs, snow removal, etc.



# OPERATIONS & MAINTENANCE

				Central Services		2007-08	2008-09	2009-10	2010-11	2011-12
				Operation & Maintenance		ST-3	St-3	ST-3	Budget	Budget
1620	160	00	0000	Non-Instructional Salaries-Custodial		2,298,311	2,351,231	2,442,857	2,733,268	2,755,266
1620	453	00	0000	Contracted Services		83,722	80,886	119,790	130,000	133,900
1620	454	00	0000	Fuel Oil		-	15,356	-	89,250	89,250
1620	457	00	0000	Electric - Gas		1,091,345	1,238,953	1,190,392	1,597,621	1,645,550
1620	458	00	0000	Water		7,207	6,838	7,389	15,000	15,000
1620	459	00	0000	Telephone		146,703	145,500	135,420	170,000	145,000
1620	540	00	0000	Supplies & Materials		102,227	149,822	153,178	134,000	150,000
				<b>Subtotal Operation &amp; Maint.</b>		<b>3,729,515</b>	<b>3,988,586</b>	<b>4,049,026</b>	<b>4,869,139</b>	<b>4,933,966</b>
				<b>Maintenance of Plant</b>						
1621	160	00	0000	Non-Inst. Salaries Maintenance		1,176,399	1,297,526	1,345,197	1,449,800	1,493,294
1621	240	00	0000	Replacement Equipment		21,233	46,287	89,900	60,000	60,000
1621	280	00	0000	Replacement Furniture		3,276	-	3,213	35,000	35,000
1621	465	00	0000	Repairs and Maintenance		171,375	199,913	143,204	200,000	200,000
1621	466	00	0000	General Maintenance		113,235	118,182	100,975	110,000	110,000
1621	467	00	0000	Improvement of Buildings--DW			694,590	-	1,000,000	1,000,000
1621	467	00	0000	Improvement of Buildings		171,835		236,515	250,000	250,000
1621	468	00	0000	Other Contractual Services		67,346	60,104	51,938	110,000	113,300
1621	543	00	0000	Grounds Supplies		21,153	29,371	33,833	40,000	40,000
1621	544	00	0000	Building Maintenance Supplies		119,800	106,823	117,952	120,000	120,000
1621	551	00	0000	Automotive Supplies		49,371	45,478	36,500	46,000	47,380
1621	552	00	0000	Maintenance Supplies		77,474	94,679	83,201	90,000	92,500
				<b>Subtotal Maintenance of Plant</b>		<b>1,992,497</b>	<b>2,692,953</b>	<b>2,242,428</b>	<b>3,510,800</b>	<b>3,561,474</b>
				<b>Total Central Services</b>		<b>5,722,012</b>	<b>6,681,539</b>	<b>6,291,454</b>	<b>8,379,939</b>	<b>8,495,440</b>

Supplies and materials for building projects have increased due to our staff working on projects.



# OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

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1620.453 Contractual Service  
Service Contracts  
New security contractor

Includes additional security for pit area

\$133,900

- Security, patrol service
- Outside contractors
- Elevator service

1621.465 Contractual Services  
Repairs and Maintenance

\$200,000

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

1621.466 General Maintenance

\$110,000

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

1621.468 Contractual Services  
Plumbing and Electrical

\$113,300

- Repairs and projects



# OPERATIONS & MAINTENANCE

## Materials and Supplies

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### 1620.540 Materials & Supplies

\$150,000

- Custodial, pool supplies, uniforms

### 1621.552 Materials & Supplies

\$92,500

- Supplies for general repairs  
\$10,000 per building and  
\$42,500 district wide

### 1621.544 Building Maintenance

\$120,000

- Supplies for upkeep of buildings  
\$10,000 per building and  
\$70,000 district wide

### 1621.543 Grounds Supplies

\$40,000

- Sand, salt, fertilizer, athletic  
fields, landscape

### 1621.551 Automotive Supplies

\$47,380

- Vehicle Repairs and Gasoline



# OPERATIONS & MAINTENANCE EQUIPMENT

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## 1621.240 Equipment

\$60,000

- 2 trucks--plow vehicles
  - Replacing #15 1996 pickup  
#20 1990 Pickup

## 1621.280 Furniture

\$35,000

- Replacement of classroom furniture district wide as needed

# Truck Details

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# Jericho Union Free School District Capital Improvements

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Year	Building(s)	Project	Budget
2011-12	Williams	Roofing	800,000
		Lighting Upgrade	
		Ceiling Replacements	
		Gym Floor Replacement	
	Districtwide	Dry Wells/Paving	200,000

# COMMUNITY SERVICE

							2007-08	2008-09	2009-10	2010-11	2011-12
							ST-3	St-3	ST-3	Budget	Budget
7310		00	0000			Recreation Program	15,000	15,000	10,000	10,000	10,000
8060		00	0000			Civic Activities	43,851	42,728	33,527	44,000	44,000
8070	490	00	0000			Census	-	-	-	8,000	8,000
						<b>Total - Community Services</b>	<b>58,851</b>	<b>57,728</b>	<b>43,527</b>	<b>62,000</b>	<b>62,000</b>

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



# COMMUNITY SERVICE

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## 7310. Recreation Program

\$10,000

- Community Swim Program
- Materials and Supplies

## 8060. Civic Activities

\$44,000

- 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. (2.5)**
  - **-1.0**

# Curriculum and Improvement

				<b>Administration &amp; Improvement</b>	2007-08	2008-09	2009-10	2010-11	2011-12
				<b>Curriculum Devel. &amp; Superv.</b>	ST-3	St-3	ST-3	Budget	Budget
2010	150	00	0000	Instructional Salaries	1,489,888	1,463,540	1,604,688	1,552,371	1,606,704
2010	160	00	5110	Non-Instructional Salaries	345,984	402,769	390,984	389,487	405,066
2010	220	00	0000	Equipment	-	530	-	-	-
2010	465	00	0000	Repairs and Maintenance	8,754	7,763	7,127	9,000	9,000
2010	475	00	0000	Contractual Expenses	44,076	51,677	40,233	64,000	64,000
2010	501	00	0000	Supplies and Materials	14,297	15,627	11,784	30,000	25,000
2010	490	00	0000	BOCES: Curriculum	71,728	85,331	76,966	80,000	82,000
				<b>Subtotal - Curriculum Development</b>	<b>1,974,727</b>	<b>2,027,237</b>	<b>2,131,782</b>	<b>2,124,858</b>	<b>2,191,770</b>

				<b>Inservice Training-Instruction</b>					
2070	446	00	0000	Consultants	11,726	27,527	10,011	40,000	30,000
2070	490	00	0000	BOCES Inservice	95,093	122,604	92,777	160,000	160,000
				<b>Subtotal-Inservice Training-Inst.</b>	<b>106,819</b>	<b>150,131</b>	<b>102,788</b>	<b>200,000</b>	<b>190,000</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 (6)

# Supervision

							2007-08	2008-09	2009-10	2010-11	2011-12
							ST-3	St-3	ST-3	Budget	Budget
						<b>Supervision - Regular School</b>					
2020	150	00	5120			Instructional Salaries	1,502,532	1,538,793	1,606,650	1,669,599	1,702,991
2020	160	00	5110			Non-Instructional Salaries	854,938	749,510	781,836	832,779	852,779
2020	200	10	0046			Equipment - High School	-	-	-	5,000	5,000
2020	200	20	0046			Equipment - Middle School	-	-	753	2,000	2,000
2020	200	30	0046			Equipment - Seaman	-	-	1,148	1,500	1,300
2020	200	40	0046			Equipment - Jackson	889	-	650	1,500	1,300
2020	200	50	0046			Equipment - Cantiguue	1,701	1,616	1,147	1,700	1,100
2020	449	00	0046			Other Prof. and Technical Services	-	-	-	-	-
2020	460	10	0000			Data Processing-High School	-	37,042	-	25,000	25,000
2020	460	20	0000			Data Processing-Middle School	-	37,042	-	30,000	30,000
2020	465	00	0000			Contractual - Reg School	-	2,100	3,150	3,150	3,150
2020	465	10	0000			Contractual - High School	-	1,800	3,150	3,150	3,150
2020	465	20	0000			Contractual - Middle School	-	1,500	3,150	3,150	3,150
2020	465	30	0000			Contractual - Seaman	-	1,200	1,500	1,500	1,000
2020	465	40	0000			Contractual - Jackson	-	1,125	1,000	1,500	1,000
2020	465	50	0000			Contractual - Cantiguue	-	1,125	1,000	1,000	1,000
2020	501	00	0000			Supplies and Materials-Reg School	301	-	6,361	25,000	25,000
2020	501	10	0000			Supplies and Materials-High School	3,224	2,320	2,208	10,000	7,500
2020	501	20	0000			Supplies and Materials-Middle School	11,141	10,640	3,221	11,708	11,121
2020	501	30	0000			Supplies and Materials-Seaman	937	759	1,074	1,000	1,000
2020	501	40	0000			Supplies and Materials-Jackson	810	1,185	-	2,150	1,350
2020	501	50	0000			Supplies and Materials-Cantiguue	1,846	1,980	2,056	2,000	1,100
						<b>Subtotal-Supervision. Reg. Sch.</b>	<b>2,378,319</b>	<b>2,389,737</b>	<b>2,420,054</b>	<b>2,634,386</b>	<b>2,680,991</b>

2020.460--Data Processing (K-12) expense is charged through BOCES

2020.501--Office Supplies, Subscriptions, Report Cards