



JERICHO SCHOOL DISTRICT BUDGET 2010-11

The information in this document will be presented at Budget Workshop #1 on Thursday, January 14, 2010 at the Seaman Elementary School at 7:45. 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 14, 2010. Please call 203-3600 Extension 3214.



JERICHO SCHOOL DISTRICT

BUDGET 2010-11

WORKSHOP # 1

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



Budget Review Calendar

January 14

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

January 21

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

February 8

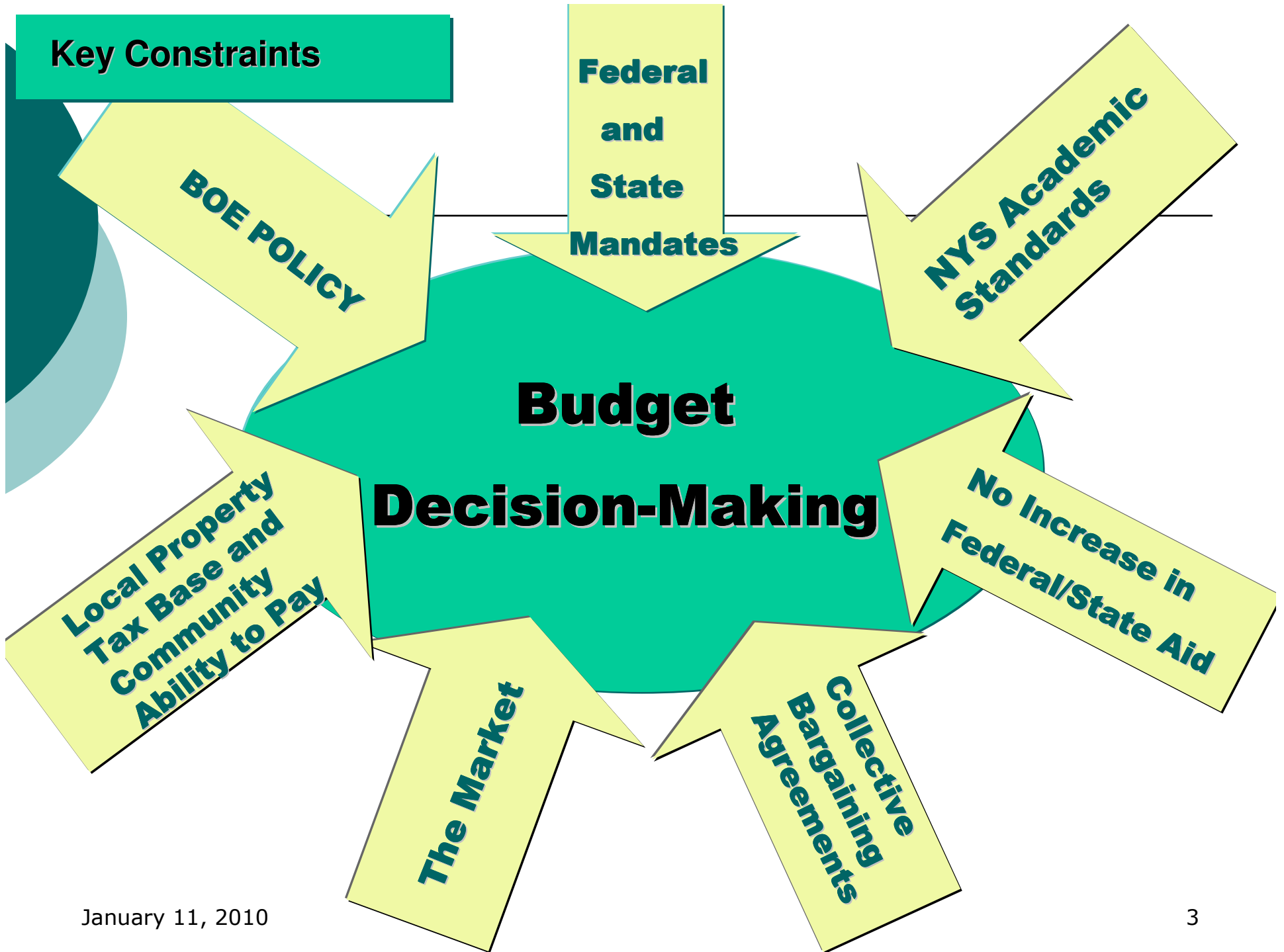
Codes 2110, 2630, 5,000, 9000

March 4

**Full Budget Review of
Revenues and Expenditures**

March 18

Adoption of Budget by BOE





Remember the Constraints on Budget Expenditure Decisions Four Major Categories

- State and Federal mandates and the educational imperatives that flow from these mandates.
- Collective bargaining agreements with administrators, teachers and support staff as negotiated by the Board that define salary, benefits, work hours and teaching workloads.
- The “market”, which within a narrow range determines the price of human and material resources used by the school district, and the level of programs and services we must provide to remain competitive as a community, as well as the tax burden the community is willing to bear.
- Board of Education policy, and other Board of Education decisions, usually reflecting educational judgment and community desires. Board policy imposes “soft” constraints – ones which are modifiable by board action.



Market Conditions in 2010-11

- United States Economy has been in recession for more than 12 months
- New York State Government in crisis with cash flow concerns as well as a significant budget deficit
- State aid will most likely be reduced in the 2011 budget



Basis for Reductions in State Aid

- Student needs will take priority
- Percentage of deduction will most likely be based on the Fiscal Capacity of the School District looking at two factors:
 - Tax Effort Ratio
 - Combined Wealth Ratio



Impact of Economy and NYS Finances on Jericho School District

- Loss of State Aid
- Loss of Interest Income Revenue
- Economic Pressure on our taxpayers
- Loss of middle class star as a reduction of property tax



Forecasting the 2011 budget

- Continued support for our strong academic programs for all students
- Possible Scenario—State Aid loss of \$500,000
- Enrollment at elementary and middle school level will decrease and therefore all staffing will be reviewed
- Enrollment at High School level is holding or increasing at a minimum level. Budget projections will include further implementation of programs begun in 2009-10
- Thorough review of all programs



What to do in Difficult Times

- Remain committed to being a premier school district
- 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

1000 CODES

BOARD OF EDUCATION

				2006-07	2007-08	2008-09	2009-10	2010-11	
Account Codes				ST-3	ST-3	St-3	Budget	Budget	
Account Name									
Board of Education									
1010	410	00	0000	Memberships	13,393	11,970	17,470	17,000	17,500
1010	430	00	0000	Expenses	449	68	288	1,500	1,500
1010	475	00	0000	Meetings/Conferences	13,074	7,564	12,352	10,000	11,000
1010	479	00	0000	Other Miscellaneous	65	211	-	2,000	2,000
1010	501	00	0000	Materials and Supplies	2,137	658	287	1,500	1,500
Subtotal - Board of Ed.					29,118	20,471	30,397	32,000	33,500

Memberships: NY State School Boards, Nassau Suffolk, Scope

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

District Clerk and District Meetings

				2006-07	2007-08	2008-09	2009-10	2010-11
				ST-3	ST-3	St-3	Budget	Budget
District Clerk								
1040	160	00	0000		Non-Instructional Salaries	-		
1040	469	00	0000	2,525	Legal Notices	1,803	2,500	2,500
1040	501	00	0000	250	Supplies and Materials	250	400	400
Subtotal - District Clerk				2,775	2,053	2,607	2,900	2,900
District Meetings								
1060	433	00	0000	950	Registration / Voting Exp.	900	1,000	1,000
1060	449	00	0000	5,159	Registration / Voting Exp.	5,751	5,000	7,500
1060	469	00	0000	4,268	Contractual Expenses	4,783	6,000	6,000
1060	490	00	0000	6,541	Contractual Expenses	7,521	10,000	10,000
1060	501	00	0000	980	Supplies and Materials	175	1,000	1,000
Subtotal - District Meetings				17,898	19,130	25,313	23,000	25,500

May Election expenses including Budget Vote



CENTRAL OFFICE PERSONNEL SERVICES

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	2006-07	2007-08	2008-09	2009-10	2010-11
				Superintendent's Office	ST-3	ST-3	St-3	Budget	Budget
1240	100	00	0000	Personnel Services	400,043	417,700	436,412	440,712	469,293
1240	220	00	0000	Equipment	-	-	-	-	-
1240	465	00	0000	Repairs and Maintenance	-	60	-	2,500	2,500
1240	475	00	0046	Meetings/Conferences	10,699	12,484	16,970	14,000	14,000
1240	501	00	0000	Supplies and Materials	5,039	3,363	4,316	5,000	5,000
				Total - Supt Office	415,781	433,607	457,698	462,212	490,793

				Staff					
				Legal Services					
1420	400	00	0000	Legal Service	74,225	60,268	80,517	135,000	135,000
1420	400	00	0000	Legal Service- Other Attorneys	-	13,548	-	-	-
				Subtotal - Legal Service	74,225	73,816	80,517	135,000	135,000

				Public Information Service	2006-07	2007-08	2008-09	2009-10	2010-11
					ST-3	ST-3	St-3	Budget	Budget
1480	160	00	0000	Personnel Services	87,649	92,031	96,173	100,979	104,513
1480	200	00	0000	Equipment	-	3,084	-	-	-
1480	406	00	0000	Contractual Expenses	31,795	24,430	26,264	30,000	30,000
1480	473	00	0000	Postage	11,046	10,718	14,909	20,000	20,000
1480	490	00	0000	BOCES					
				Subtotal - Public Info. Service	130,490	130,263	137,346	150,979	154,513

1000 CODES--FINANCE

				2006-07	2007-08	2008-09	2009-10	2010-11	
				ST-3	ST-3	St-3	Budget	Budget	
			Finance-Business Admin						
1310	100	00	0000	Personnel Services	742,389	737,604	754,934	792,685	825,978
1310	200	00	0000	Equipment	-	-	-	-	-
1310	465	00	0000	Repairs and Maintenance	-	1,312	2,192	5,000	5,000
1310	473	00	0000	Postage	42,925	44,855	40,293	48,000	48,000
1310	475	00	0000	Meetings/Conferences	2,482	3,640	3,564	2,500	2,500
1310	490	00	0000	BOCES Payroll & Finance	89,271	88,029	96,124	98,421	103,342
1310	501	00	0000	Supplies and Materials	22,638	20,519	24,139	25,000	25,000
				Subtotal - Fin. & Bus. Admin.	899,705	895,959	921,246	971,606	1,009,820

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

PERSONNEL 1000 CODES--STAFF

					2006-07	2007-08	2008-09	2009-10	2010-11
					ST-3	ST-3	St-3	Budget	Budget
				Personnel					
1430	100	00	0000	Personnel Services	442,498	429,855	450,470	444,000	464,885
1430	220	00	0000	Equipment	-	-	-	-	1,000
1430	449	00	0000	Other Professional Technical Service	7,742	10,964	2,750	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	650	1,000	1,000	1,000	1,000
1430	475	00	0000	Meetings/Conferences	528	480	160	1,500	1,500
1430	476	00	0000	Expenses	10,645	4,507	10,781	12,000	12,000
1430	490	00	0000	BOCES	56,472	54,051	61,028	70,000	70,000
1430	501	00	0000	Supplies and Materials	3,995	7,761	7,711	8,000	8,000
				Subtotal - Personnel	522,530	508,618	537,900	548,500	570,385

Legal Notices: Advertising NY Times moved to BOCES

BOCES: Implementation of Pentamation Personnel, Teacher Certification, Fingerprinting



OPERATIONS & MAINTENANCE PERSONNEL SERVICES CUSTODIAL

HIGH SCHOOL
MIDDLE SCHOOL

- Head custodian,
night custodian,
maintenance (2)
cleaners (17)

Elementary

Seaman
Jackson
Cantiague

- Head custodian,
custodian,

cleaners (3)
cleaners (3.5)
cleaners (3.5)



OPERATIONS & MAINTENANCE PERSONNEL SERVICES Maintenance

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	2006-07	2007-08	2008-09	2009-10	2010-11
				Operation & Maintenance	ST-3	ST-3	St-3	Budget	Budget
1620	160	00	0000	Non-Instructional Salaries-Custodial	2,177,967	2,298,311	2,351,231	2,628,142	2,733,268
1620	453	00	0000	Contracted Services	90,880	83,722	80,886	130,000	130,000
1620	454	00	0000	Fuel Oil	18,486	-	15,356	89,250	89,250
1620	457	00	0000	Electric - Gas	1,097,513	1,091,345	1,238,953	1,464,736	1,597,621
1620	458	00	0000	Water	5,494	7,207	6,838	15,000	15,000
1620	459	00	0000	Telephone	150,266	146,703	145,500	170,000	170,000
1620	540	00	0000	Supplies & Materials	119,324	102,227	149,822	110,000	120,000
				Subtotal Operation & Maint.	3,659,930	3,729,515	3,988,586	4,607,129	4,855,138
				Maintenance of Plant					
1621	160	00	0000	Non-Inst. Salaries Maintenance	1,078,435	1,176,399	1,297,526	1,394,039	1,449,800
1621	240	00	0000	Replacement Equipment	60,056	21,233	46,287	60,000	60,000
1621	280	00	0000	Replacement Furniture	8,036	3,276	-	35,000	35,000
1621	465	00	0000	Repairs and Maintenance	165,309	171,375	199,913	175,000	200,000
1621	466	00	0000	General Maintenance	102,539	113,235	118,182	110,000	110,000
1621	467	00	0000	Improvement of Buildings--DW	600,387	-	694,590	1,550,000	1,100,000
1621	467	00	0000	Improvement of Buildings	-	171,835	-	90,000	150,000
1621	468	00	0000	Other Contractual Services	67,489	67,346	60,104	110,000	110,000
1621	543	00	0000	Grounds Supplies	20,463	21,153	29,371	40,000	40,000
1621	544	00	0000	Building Maintenance Supplies	89,575	119,800	106,823	120,000	120,000
1621	551	00	0000	Automotive Supplies	42,993	49,371	45,478	60,000	60,000
1621	552	00	0000	Maintenance Supplies	69,043	77,474	94,679	80,000	90,000
				Subtotal Maintenance of Plant	2,304,325	1,992,497	2,692,953	3,824,039	3,524,800

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

OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

1620.453 Contractual Service
Service Contracts
New security contractor

Includes additional security for pit area

\$130,000

- 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

\$110,000

- Repairs and projects



OPERATIONS & MAINTENANCE

Materials and Supplies

1620.540 Materials & Supplies

\$120,000

- Custodial, pool supplies, uniforms

1621.552 Materials & Supplies

\$90,000

- Supplies for general repairs
\$10,000 per building and
\$30,000 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

\$60,000

- Vehicle Repairs and Gasoline



OPERATIONS & MAINTENANCE EQUIPMENT

1621.240 Equipment

\$60,000

- Plow vehicle and pick-up truck

1621.280 Furniture

\$35,000

- Replacement of classroom furniture district wide as needed



Jericho Union Free School District Capital Improvements

- Track Replacement with new drainage--\$585,600
 - Track is delaminating
 - Track does not meet competition specifications

 - Paving—District Wide \$496,000
 - All elementary Schools
 - Transportation area

 - Security System Upgrade \$ 18,400
- \$1,100,000**

SPECIAL ITEMS COMMUNITY SERVICE

				2006-07	2007-08	2008-09	2009-10	2010-11
				ST-3	ST-3	St-3	Budget	Budget
			Community Services					
7310		00 0000	Recreation Program	7,815	15,000	15,000	10,000	10,000
8060		00 0000	Civic Activities	31,000	43,851	42,728	44,000	44,000
8070	490	00 0000	Census	4,100	-	-	8,000	8,000
Total - Community Services				42,915	58,851	57,728	62,000	62,000

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

COMMUNITY SERVICE



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

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)**

Curriculum and Improvement

				Instruction					
				Administration & Improvement	2006-07	2007-08	2008-09	2009-10	
				Curriculum Devel. & Superv.	ST-3	ST-3	St-3	Budget	
								Budget	
2010	150	00	0000	Instructional Salaries	1,436,611	1,489,888	1,463,540	1,492,664	1,552,371
2010	160	00	5110	Non-Instructional Salaries	325,412	345,984	402,769	378,143	389,487
2010	220	00	0000	Equipment	6,559	-	530	-	-
2010	465	00	0000	Repairs and Maintenance	8,754	8,754	7,763	9,000	9,000
2010	475	00	0000	Contractual Expenses	44,855	44,076	51,677	64,000	64,000
2010	501	00	0000	Supplies and Materials	10,552	14,297	15,627	30,000	30,000
2010	490	00	0000	BOCES: Curriculum	72,995	71,728	85,331	80,000	80,000
Subtotal - Curriculum Development					1,905,738	1,974,727	2,027,237	2,053,807	2,124,857

				Inservice Training-Instruction					
2070	446	00	0000	Consultants	26,885	11,726	27,527	45,000	40,000
2070	490	00	0000	BOCES Inservice	96,966	95,093	122,604	160,000	160,000
Subtotal-Inservice Training-Inst.					123,851	106,819	150,131	205,000	200,000

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
 2070.446—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

Supervision

				Supervision - Regular School	2006-07	2007-08	2008-09	2009-10	2010-11
					ST-3	ST-3	St-3	Budget	Budget
2020	150	00	5120	Instructional Salaries	1,506,628	1,502,532	1,538,793	1,589,209	1,649,599
2020	160	00	5110	Non-Instructional Salaries	856,897	854,938	749,510	922,412	852,779
2020	200	10	0046	Equipment - High School	-	-	-	5,000	5,000
2020	200	20	0046	Equipment - Middle School	1,206	-	-	2,000	2,000
2020	200	30	0046	Equipment - Seaman	-	-	-	1,500	1,500
2020	200	40	0046	Equipment - Jackson	196	889	-	2,000	2,000
2020	200	50	0046	Equipment - Cantiague	1,734	1,701	1,616	1,854	1,854
2020	449	00	0046	Other Prof. and Technical Services	-	-	-	-	-
2020	460	10	0000	Data Processing-High School	2,280	-	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
2020	465	10	0000	Contractual - High School	-	-	1,800	3,150	3,150
2020	465	20	0000	Contractual - Middle School	-	-	1,500	3,150	3,150
2020	465	30	0000	Contractual - Seaman	258	-	1,200	1,500	1,500
2020	465	40	0000	Contractual - Jackson	-	-	1,125	1,000	1,000
2020	465	50	0000	Contractual - Cantiague	-	-	1,125	1,000	1,000
2020	501	00	0000	Supplies and Materials-Reg School	-	301	-	25,000	25,000
2020	501	10	0000	Supplies and Materials-High School	2,400	3,224	2,320	10,000	10,000
2020	501	20	0000	Supplies and Materials-Middle School	8,110	11,141	10,640	11,708	11,708
2020	501	30	0000	Supplies and Materials-Seaman	2,441	937	759	1,120	1,120
2020	501	40	0000	Supplies and Materials-Jackson	652	810	1,185	2,150	2,150
2020	501	50	0000	Supplies and Materials-Cantiague	3,110	1,846	1,980	2,060	2,060
Subtotal-Supervision. Reg. Sch.					2,385,912	2,378,319	2,389,737	2,643,963	2,634,720

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

2020.501--Office Supplies, Subscriptions, Report Cards