



# **JERICHO SCHOOL DISTRICT BUDGET 2009-10**

The information in this document will be presented at Budget Workshop #2 on January 22 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.

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 21. Please call 203-3600 Extension 3214.

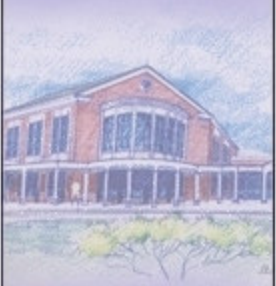




# **JERICOH SCHOOL DISTRICT BUDGET 2009-10**

Workshop #2

2250, 2820, 2825, 2815, 2610, 2810,  
2850, 2855





# Enrollment Children with Special Needs

				2003-04	2004-05	Dec. 2006	Dec. 2007	Dec. 2008
<b>Autistic</b>				18	20	23	32	37
<b>Learning Disabled</b>				131	118	113	113	103
<b>Speech</b>				82	88	77	80	90
<b>Other Health</b>				91	124	140	176	194
<b>Multiply Disabled</b>				21	17	15	14	17
<b>Total K-12</b>				362	388	384	434	441
<b>District Enrollment</b>				3,219	3,242	3,237	3,206	3140
<b>Percentage</b>				11.2%	12.0%	11.86%	13.54%	14.04%

Percentage in 2007 and 2008 includes students served at Solomon Schechter and Long Island Lutheran  
3,140 is Jericho School District Enrollment



## **NYSED Regulations for Individuals with Disabilities Education Act 2004**

### **PART 200.6**

*(a)(1) Students with disabilities shall be provided special education in the least restrictive environment, as defined in section 200.1(cc) of this Part. To enable students with disabilities to be educated with non-disabled students to the maximum extent appropriate, specially designed instruction and supplementary services may be provided in the regular class...*

*(g) A school district may include integrated co-teaching services in its continuum of services. Integrated co-teaching services mean the provision of specially designed instruction and academic instruction provided to a group of students with disabilities and nondisabled students.*



# Co-Teaching Styles

**Alternative Teaching** (Specialized instruction for smaller groups)

**Benefit:** Opportunity for pre-teaching, re-teaching or enrichment for specific student groups

**Team Teaching** (Both teachers teach the lesson together)

**Benefit:** Teachers role model collaboration; greater student engagement; utilizing of expertise of both teachers





# Student Benefits

- **Challenging all students in the class to a higher level of academic achievement**
- **Facilitates student-centered, individualized instruction through differentiation and flexible grouping**
- **Makes project-based instruction and assessment, including technology, a more feasible option**
- **Smaller student:teacher ratio, providing greater teacher access for all students**





# Pupil Personnel Services K-12

2250.1

Executive Director  
Pupil Personnel K-12

## Personnel Services

### Budget to Budget Changes

Co-Teachers +3

Teacher Aides -5

Life Skills -1

Learning Center -9,725 hrs

- Curriculum Associate--Special Education K-12
- Clerical (3)
- Teacher Aides (104)
- Special Ed. Facilitators (6)
- Teacher of Deaf (2)
- Life Skills (1)
- Co-Teachers (6)
- Learning Center Instructors
  - MS/HS
  - Elementary
  - As Needed K-12
  - Hourly employees

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# CO-TEACHING ELEMENTARY

## ● Without Co-Teach

5 Aides

1600 hrs—Learning Center

Total Cost--\$296,000

## ● With Co-Teacher\*

Co-Teacher

4 Aides

-0- LC hours for students  
in co-teaching classes

(Additional instruction is  
provided by the co-teacher)

Total Cost--\$245,000

\*Co-teacher K-Jackson (2009-10)  
Co-Teacher 1<sup>st</sup> Seaman (2008-09)





# CO-TEACHING MIDDLE SCHOOL

## ● Without Co-Teach

10,000 Learning Center Hours

Total Cost--\$500,000

## ● With Co-Teacher\*

2- Co Teachers—7<sup>th</sup> Grade

1,875 Learning Center Hours

(additional Instruction provided by co-teacher for identified students)

Total Cost--\$285,000

Potential Savings \$215,000

\*Co-teachers 7<sup>th</sup> Grade (2009-10)  
Co-teacher 6<sup>th</sup> Grade (2008-09)



# Programs—Special Needs

				Programs-Handicapped Children	2005-06	2006-07	2007-08	2008-09	2009-10
				Children with Disabilities	ST-3	ST-3	ST-3	Budget	Budget
2250	150	00	5120	Instructional Salaries	276,319	313,084	340,306	352,875	354,991
2250	150	00	5644	Instructional Salaries -	826,875	653,627	778,486	717,329	730,860
2250	150	00	5674	Instructional Salaries -		117,871	169,127	546,881	742,149
2250	150	02	5644	Instructional Salaries - Tutors	2,975,434	4,097,175	4,475,646	4,327,050	4,303,698
2250	160	00	0000	Non-Instructional Salaries - Clerical	85,189	109,440	88,274	143,165	143,165
2250	160	00	5648	Non-Instructional Salaries - Aides	2,245,833	2,868,424	3,260,115	3,111,845	3,320,924
2250	200	00	7700	Equipment	10,097	5,224	7,670	5,500	5,500
2250	446	00	0000	Contractual Services--Consultants	7,812	19,112	17,687	20,000	-
2250	449	00	0046	Professional Services	1,110,497	1,484,570	2,637,684	1,693,153	2,895,076
2250	501	00	0000	Supplies & Materials	15,846	19,499	21,069	19,000	19,000
2250	471	00	0000	Tuition - Public	382,573	351,291	441,523	475,000	856,889
2250	472	00	0000	Tuition - Private	875,050	751,924	976,800	870,000	978,234
2250	465	00	0000	Summer Handicapped		-	-		
2250	475	00	0000	Meetings and Conferences	934	960	2,884	5,000	5,000
2250	490	00	0000	BOCES Services Tuitions	506,195	608,036	785,804	700,000	822,465
2250	490	00	7700	BOCES Services - Other					
				<b>Total-Child W/Dis &amp; Spec. Needs</b>	<b>9,318,654</b>	<b>11,400,237</b>	<b>14,003,075</b>	<b>12,986,799</b>	<b>15,177,951</b>

2250.150.00.5120 Director and Curriculum Associate

2250.150.00.5644 Special Education Facilitators

2250.150.02.5644 Learning Center Instructors K-12

2250.150.00.5674 Life Skills Teachers MS/HS, Teacher of the Deaf, Co-Teachers

2250.449.00.0046 Includes out of district students at private schools



# Enrollments and Tuition for Out of District Placements

## Estimated Tuitions and Services for 2009-10

2250.472 Private

● \$ 978,234  
■ 21 students

2250.471 Public

● \$ 856,889  
■ 12 students

2250.490 BOCES

● \$ 822,465  
■ 7 students  
■ Tuitions and Related Services  
■ Itinerant Services



# Contractual Services for Children with Special Needs

## 2007-08 (Actual)

2250.449      \$ 2,637,684

### **Professional Services:**

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

## 2009-10\*

2250.449      \$ 2,895,076

### **Professional Services:**

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

\*Includes out of district students



# Psychological and Social Work

						2005-06 ST-3	2006-07 ST-3	2007-08 ST-3	2008-09 Budget	2009-10 Budget
					<b>Psychological Services</b>					
2820	150	00	0000		Instructional Salaries	569,695	582,638	644,058	640,693	672,728
2820	160	00	5110		Non-Instructional Salaries	52,038	34,719	56,701	71,995	75,595
2820	200	00	0000		Equipment	499	-	-	1,000	1,000
2820	400	00	0000		Contractual Services	0	-	-	5,000	5,000
2820	446	00	0000		Contractual Services	24,400	31,774	27,450	42,000	37,000
2820	501	00	0000		Supplies & Materials	12,915	2,000	629	9,000	5,000
					<b>Subtotal-Psychological Services</b>	<b>659,547</b>	<b>651,131</b>	<b>728,838</b>	<b>769,688</b>	<b>796,323</b>
					<b>Social Work Services</b>					
2825	150	00	5692		Instructional Salaries	347,218	363,426	383,856	410,383	430,902
2825	501	00	0000		Supplies and Materials					
					<b>Subtotal - Social Work Services</b>	<b>347,218</b>	<b>363,426</b>	<b>383,856</b>	<b>410,383</b>	<b>430,902</b>

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

2825.1 Salaries: Social Workers (3)

2820.4 Contractual: Consultant Services \$2,000; Repairs \$3,000; Non-Public, \$42,000



# Health Services

						2005-06 ST-3	2006-07 ST-3	2007-08 ST-3	2008-09 Budget	2009-10 Budget
					<b>Health Services</b>					
2815	160	00	0000		Non-Instructional Salaries	499,531	477,398	521,511	540,029	545,029
2815	200	00	0000		Equipment	0	1,441	-	1,000	1,000
2815	240	20	0000		Replacement Equipment		-	-	-	-
2815	400	00	0000		Contractual Services	18,179	17,139	17,472	23,000	23,000
2815	501	00	0000		Supplies & Materials	10,166	12,516	11,470	18,000	18,000
2815	447	00	0000		Health Services - Private/Out of District	8,120	21,622	22,851	26,000	26,000
2815	490	00	0000		BOCES : Health Services	18,866	13,729	19,292	22,000	22,000
					<b>Subtotal Health Services</b>	<b>554,862</b>	<b>543,845</b>	<b>592,596</b>	<b>630,029</b>	<b>635,029</b>



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

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# Library and Media

● 2610.1

## Personnel Services



Budget Changes  
- Portion of Part Time Aides

### MS/HS

- 3 Librarians
- Media Aide
- 2 PT/Library Assts.
- 2 Library Clerks

### Elementary

- 3 Librarians
- 3 Library Aides

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# Programs- Library and Media

				Instructional Media		2005-06	2006-07	2007-08	2008-09	2009-10
				School Library & Media		ST-3	ST-3	ST-3	Budget	Budget
2610	150	00	0000	Instructional Salaries		648,081	684,457	718,100	738,629	765,560
2610	160	00	0000	Non-Instructional Salaries		284,064	308,976	317,600	324,425	340,646
2610	200	10	0000	Equipment - HS		0	-	-	-	-
2610	200	20	0000	Equipment - MS		0	2,434	2,115	3,750	4,493
2610	200	30	0000	Equipment - Seaman		1,977	1,017	-	1,100	1,100
2610	200	40	0000	Equipment - Jackson		604	-	-	1,803	1,775
2610	200	50	0000	Equipment - Cantiague		1,200	722	-	1,339	1,000
2610	501	10	0000	Supplies - HS		1,947	1,814	4,145	2,000	2,500
2610	501	20	0000	Supplies - MS		2,584	2,498	3,421	3,010	3,010
2610	501	30	0000	Supplies - Seaman		936	1,600	3,624	2,000	2,000
2610	501	40	0000	Supplies - Jackson		982	580	3,149	1,185	1,250
2610	501	50	0000	Supplies - Cantiague		1,148	999	1,589	1,236	1,236
2610	521	10	0000	Supplies - HS	Books	32,591	19,342	21,592	20,000	19,000
2610	521	20	0000	Supplies - MS	Books	20,900	24,559	20,722	21,000	21,000
2610	521	30	0000	Supplies - Seaman	Books	14,200	15,983	14,190	14,900	14,900
2610	521	40	0000	Supplies - Jackson	Books	14,945	13,888	13,745	15,093	14,750
2610	521	50	0000	Supplies - Cantiague	Books	13,915	13,533	11,385	14,420	15,070
2610	522	10	0000	Supplies - HS	AV	17,959	6,226	9,496	8,000	8,000
2610	522	20	0000	Supplies - MS	AV	6,654	6,696	6,221	7,095	7,095
2610	522	30	0000	Supplies - Seaman	AV	4,102	4,495	4,272	4,500	4,200
2610	522	40	0000	Supplies - Jackson	AV	3,977	2,883	5,882	4,429	4,400
2610	522	50	0000	Supplies - Cantiague	AV	3,061	2,319	1,768	4,120	4,000
2610	523	10	0000	Supplies - HS	Repair	2,059	1,854	1,692	2,500	2,500
2610	523	20	0000	Supplies - MS	Repair	2,087	2,092	2,070	2,100	2,100
2610	523	30	0000	Supplies - Seaman	Repair	990	-	892	1,000	1,000
2610	523	40	0000	Supplies - Jackson	Repair	832	590	1,348	100	100
2610	523	50	0000	Supplies - Cantiague	Repair	1,146	995	349	1,030	500
2610	524	10	0000	Supplies - HS	Subscrip	13,680	32,695	32,799	36,000	33,100
2610	524	20	0000	Supplies - MS	Subscrip	12,670	12,663	14,602	14,792	15,159
2610	524	30	0000	Supplies - Seaman	Subscrip	1,339	1,193	957	1,324	1,324
2610	524	40	0000	Supplies - Jackson	Subscrip	1,484	1,362	1,374	1,494	1,500
2610	524	50	0000	Supplies - Cantiague	Subscrip	1,461	1,386	1,165	1,751	1,751
2610	490	00	0000	BOCES-Library Automation Program		15,860	15,956	17,302	20,000	20,000
				<b>Subtotal-School Lib &amp; Media</b>		<b>1,129,435</b>	<b>1,185,807</b>	<b>1,237,566</b>	<b>1,276,125</b>	<b>1,316,019</b>

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# Guidance

Pupil Personnel Services						2005-06	2006-07	2007-08	2008-09	2009-10
Guidance						ST-3	ST-3	ST-3	Budget	Budget
2810	150	00	0000	Instructional Salaries		962,109	1,025,339	1,033,038	1,241,253	1,161,342
2810	160	00	0000	Non-Instructional Salaries		171,450	173,084	190,520	196,082	205,886
2810	220	10	0000	Equipment		0	1,756	860	850	850
2810	400	00	0000	Contractual		4,654	7,377	4,903	14,900	14,900
2810	475	20	0000	Conferences		601	2,159	2,249	1,250	1,250
2810	200	20	0000	Equipment		1,200	-	-	2,100	2,100
2810	501	10	0000	Supplies & Materials	HS	6,355	4,957	6,823	12,600	12,600
2810	501	20	0000	Supplies & Materials	MS	1,240	3,243	2,639	7,409	7,409
2810	524	10	0000	Supplies & Materials - HS Subscriptions		3,211	3,651	3,445	4,585	4,585
2810	524	20	0000	Supplies & Materials - MS Subscriptions		0	-	155	400	400
2810	512	00	0000	Supplies & Materials - Testing		15,761	6,490	3,604	28,000	20,000
2810	490	00	0000	BOCES : Guidance Information System		0	-	-	12,000	12,000
<b>Subtotal Guidance</b>						<b>1,166,581</b>	<b>1,228,056</b>	<b>1,248,236</b>	<b>1,521,430</b>	<b>1,443,322</b>

2810.1 Salaries: Curriculum Associate, Counselors (9), Night Counseling, Clerical (HS 2; MS 1);  
 2810.400 Commercial Printing of Handbook, Conferences, College Visitations  
 2810.512 District Wide Aptitude Testing

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# Co-Curricular Activities

						2005-06	2006-07	2007-08	2008-09	2009-10
						ST-3	ST-3	ST-3	Budget	Budget
					<b>Co-Curricular Activities</b>					
2850	150	00	0000		Instructional Salaries	625,365	686,448	657,078	784,564	683,792
2850	150	00	0000		Instructional Salaries - Supervision	14,450	18,000	18,000	20,000	20,000
2850	406	00	0000		Contractual Services Printing	18,717	5,792	16,069	20,000	20,000
2850	501	00	0000		Supplies-High School	0	-	-	1,000	1,000
					<b>Subtotal-Co-Curric. Activities</b>	<b>658,532</b>	<b>710,240</b>	<b>691,147</b>	<b>825,564</b>	<b>724,792</b>



## Budget to Budget Changes

- 0- Elementary Clubs  
(Service Functions Remain)
- 10 Middle School Clubs
- 10 High School Clubs

2850.1 Salaries: Clubs and Activities; intramurals

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# Interscholastic Athletics

						2005-06	2006-07	2007-08	2008-09	2009-10
						ST-3	ST-3	ST-3	Budget	Budget
<b>Interscholastic Athletics</b>										
2855	150	90	0000		Instructional Salaries	648,785	682,555	755,605	741,542	718,619
2855	160	90	5300		Non-Instructional Salaries	114,206	128,767	132,305	173,644	162,326
2855	150	00	0000		Instructional Salaries - Supervision	5,333	6,500	15,000	17,500	17,500
2855	200	00	0000		Sports Equipment	24,234	37,108	23,610	27,000	27,000
2855	424	00	0000		Contractual Services--Insurance	22,407	24,083	24,811	28,000	28,000
2855	445	00	0000		Contractual Services Hockey Fees	18,310	25,470	37,600	30,000	-
2855	448	00	0000		Contractual Services--Officials	13,250	16,100	17,155	20,000	20,000
2855	449	00	0000		Contractual Services--other professional	7,365	9,647	5,970	10,000	10,000
2855	463	00	0000		Contractual Services--reconditioning	18,884	23,478	19,590	22,000	22,000
2855	501	00	0000		Supplies & Materials	109,866	106,358	101,080	115,000	115,000
2855	490	00	0000		BOCES : Athletic Officials	97,685	102,779	112,581	105,000	105,000
<b>Subtotal-Interscholastic Athletics</b>						<b>1,080,325</b>	<b>1,162,845</b>	<b>1,245,307</b>	<b>1,289,685</b>	<b>1,225,445</b>

## Budget to Budget Changes

- Ice Hockey
- 7<sup>th</sup> Grade-second teams
- 8<sup>th</sup> Grade-second teams
- JV 9 teams softball, baseball
- JV 9 teams G&B volleyball



2855.100: Salaries: Coaches and Supervision

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

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# **Workshop # 3**

**Middle School Library**

**February 11, 2008**

**Codes    2110, 2630  
             5000, 9000**

