



JERICHO SCHOOL DISTRICT BUDGET 2007-08

The information in this document will be presented at Budget Workshop #2 on Thursday, January 24, 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. To progress from slide to slide simply press the enter key.

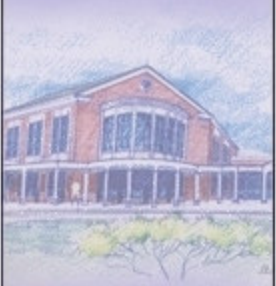
You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the business office after January 21, 2008. Please call 203-3600 Extension 3214.



JERICOH SCHOOL DISTRICT BUDGET 2008-09

Workshop #2

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





Pupil Personnel Services K-12

2250.1

Executive Director
Pupil Personnel K-12

Personnel Services

- Curriculum Associate--Special Education K-12
- Clerical (3)
- Teacher Aides (109)
- Special Ed. Facilitators (6)
- Teacher of Deaf (2)
- Life Skills (2)
- Co-Teachers (3)
- Tutors
 - MS/HS
 - Elementary
 - As Needed K-12
 - Hourly employees

January 23,
2008



Enrollment Children with Special Needs

			2002-03	2003-04	2004-05	Dec. 2006	Dec. 2007
Autistic			16	18	20	23	32
Learning Disabled			141	131	118	113	113
Speech			71	82	88	77	80
Other Health			81	91	124	140	176
Mutiply Disabled			24	21	17	15	14
Total K-12			350	362	388	384	434
District Enrollment			3,200	3,219	3,242	3,237	3,206
Percentage			10.9%	11.2%	12.0%	11.86%	13.54%

Percentage in 2007 includes students served at Solomon Schechter and Long Island Lutheran
3,206 is Jericho School District Enrollment



Programs—Special Needs

				Programs-Handicapped Children	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
				Children with Disabilities	Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
2250	150	00	5120	Instructional Salaries	265,448	280,105	276,319	313,084	331,263	352,875
2250	150	00	5644	Instructional Salaries -	648,636	1,024,027	826,875	653,627	720,671	717,329
2250	150	00	5674	Instructional Salaries -				117,871	142,000	546,881
2250	150	02	5644	Instructional Salaries - Tutors	2,394,072	2,313,344	2,975,434	4,097,175	4,121,000	4,327,050
2250	160	00	0000	Non-Instructional Salaries - Clerical	129,141	118,004	85,189	109,440	143,165	143,165
2250	160	00	5648	Non-Instructional Salaries - Aides	2,176,597	2,186,553	2,245,833	2,868,424	2,836,330	3,111,845
2250	200	00	7700	Equipment	3,456	8,162	10,097	5,224	5,500	5,500
2250	446	00	0000	Contractual Services--Consultant	38,685	15,000	7,812	19,112	50,000	20,000
2250	449	00	0046	Other Professional Services	918,575	1,194,390	1,110,497	1,484,570	1,582,386	1,693,153
2250	501	00	0000	Supplies & Materials	17,799	11,165	15,846	19,499	17,000	19,000
2250	471	00	0000	Tuition - Public	288,354	201,363	382,573	351,291	401,700	475,000
2250	472	00	0000	Tuition - Private	501,461	649,598	875,050	751,924	700,000	870,000
2250	465	00	0000	Summer Handicapped		0		-	-	
2250	475	00	0000	Meetings and Conferences	4,961	1,023	934	960	5,000	5,000
2250	490	00	0000	BOCES Services Tuitions	483,643	646,830	506,195	608,036	666,830	700,000
2250	490	00	7700	BOCES Services - Other						
Total-Child W/Dis & Spec. Needs					7,870,828	8,649,564	9,318,654	11,400,237	11,722,846	12,986,799

2250.150.00.5120 Director and Curriculum Associate

2250.150.00.5644 Special Education Facilitators

2250.150.02.5644 Tutors 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 2008-09

2250.472 Private

● \$ 870,000
■ 20 students

2250.471 Public

● \$ 475,000
■ 10 students

2250.490 BOCES

● \$ 700,000
■ 12 students
■ Tuitions and Services



Contractual Services for Children with Special Needs

2006-07 (Actual)

2250.449 \$ 1,484,570

Professional Services:

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

2008-09*

2250.449 \$ 1,693,153

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



Variables Affecting Learning Center Tutor Hours

- Double the number of State Assessments—Grades 3-8
(Tutors provide test accommodations for our students)
- Complexity of Student Needs and Intensity of Instruction in order to support students in the least restrictive environment
- Challenges in the assignment of tutors to students and in establishing appropriate groups of students for instruction within the constraints of the Master Schedule
- Increased number students “at risk” for success in school and on State assessments. Learning Center Tutors provide the Academic Intervention Services.



Psychological and Social Work

					2003-04 Exp (ST-3)	2004-05 ST-3	2005-06 ST-3	2006-07 ST-3	2007-08 Budget	2008-09 Budget
				Psychological Services						
2820	150	00	0000	Instructional Salaries	502,272	488,257	569,695	582,638	610,184	640,693
2820	160	00	5110	Non-Instructional Salaries	47,572	49,237	52,038	66,719	71,995	71,995
2820	200	00	0000	Equipment	140	0	499	-	1,000	1,000
2820	400	00	0000	Contractual Services	2,723	5,700	0	-	5,000	5,000
2820	446	00	0000	Contractual Services		21,500	24,400	31,774	42,000	42,000
2820	501	00	0000	Supplies & Materials	12,553	7,826	12,915	2,000	9,000	9,000
				Subtotal-Psychological Serv	565,260	572,520	659,547	683,131	739,179	769,688
				Social Work Services						
2825	150	00	5692	Instructional Salaries	328,975	347,540	347,218	363,426	410,383	410,383
2825	501	00	0000	Supplies and Materials						
				Subtotal - Social Work Servi	328,975	347,540	347,218	363,426	410,383	410,383

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

					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
					Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
				Health Services						
2815	160	00	0000	Non-Instructional Salaries	399,658	468,251	499,531	477,398	540,029	540,029
2815	200	00	0000	Equipment	1,149	621	0	1,441	1,000	1,000
2815	240	20	0000	Replacement Equipment				-	-	-
2815	400	00	0000	Contractual Services	17,633	14,949	18,179	17,139	23,000	23,000
2815	501	00	0000	Supplies & Materials	12,555	10,406	10,166	12,516	16,000	18,000
2815	447	00	0000	Health Services - Private/Out of D	16,652	11,952	8,120	21,622	26,000	26,000
2815	490	00	0000	BOCES : Health Services	11,295	19,724	18,866	13,729	22,000	22,000
				Subtotal Health Services	458,942	525,903	554,862	543,845	628,029	630,029



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 23,
2008



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

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2008



Programs- Library and Media

				Instructional Media	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
				School Library & Media	Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
2610	150	00	0000	Instructional Salaries	567,662	611,300	648,081	684,457	710,220	738,629
2610	160	00	0000	Non-Instructional Salaries	216,597	248,508	284,064	308,976	294,212	324,425
2610	200	10	0000	Equipment - HS	2,161	2,756	0	-	2,500	-
2610	200	20	0000	Equipment - MS	2,440	2,561	0	2,434	2,965	3,750
2610	200	30	0000	Equipment - Seaman	683	2,561	1,977	1,017	2,000	1,100
2610	200	40	0000	Equipment - Jackson	524	1,340	604	-	1,750	1,803
2610	200	50	0000	Equipment - Cantiague	785	1,201	1,200	722	1,300	1,339
2610	501	10	0000	Supplies - HS	1,713	2,567	1,947	1,814	2,000	2,000
2610	501	20	0000	Supplies - MS	2,520	2,647	2,584	2,498	2,765	3,010
2610	501	30	0000	Supplies - Seaman	1,953	1,017	936	1,600	1,050	2,000
2610	501	40	0000	Supplies - Jackson	945	920	982	580	1,150	1,185
2610	501	50	0000	Supplies - Cantiague	1,399	2,033	1,148	999	1,200	1,236
2610	521	10	0000	Supplies - HS	24,076	30,434	32,591	19,342	20,000	20,000
2610	521	20	0000	Supplies - MS	21,378	20,752	20,900	24,559	21,000	21,000
2610	521	30	0000	Supplies - Seaman	13,360	24,447	14,200	15,983	14,500	14,900
2610	521	40	0000	Supplies - Jackson	15,118	15,567	14,945	13,888	13,750	15,093
2610	521	50	0000	Supplies - Cantiague	10,581	18,668	13,915	13,533	14,000	14,420
2610	522	10	0000	Supplies - HS	10,972	15,935	17,959	6,226	8,000	8,000
2610	522	20	0000	Supplies - MS	4,525	6,335	6,654	6,696	7,095	7,095
2610	522	30	0000	Supplies - Seaman	4,509	4,455	4,102	4,495	4,500	4,500
2610	522	40	0000	Supplies - Jackson	2,490	2,262	3,977	2,883	4,300	4,429
2610	522	50	0000	Supplies - Cantiague	5,561	4,452	3,061	2,319	4,000	4,120
2610	523	10	0000	Supplies - HS	2,057	2,415	2,059	1,854	2,500	2,500
2610	523	20	0000	Supplies - MS	987	2,093	2,087	2,092	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	590	1,000	100
2610	523	50	0000	Supplies - Cantiague	778	1,099	1,146	995	1,000	1,030
2610	524	10	0000	Supplies - HS	15,210	13,827	13,680	32,695	35,350	36,000
2610	524	20	0000	Supplies - MS	11,127	10,652	12,670	12,663	14,309	14,792
2610	524	30	0000	Supplies - Seaman	1,673	1,697	1,339	1,193	1,050	1,324
2610	524	40	0000	Supplies - Jackson	1,620	1,412	1,484	1,362	1,450	1,494
2610	524	50	0000	Supplies - Cantiague	1,460	1,263	1,461	1,386	1,700	1,751
2610	490	00	0000	BOCES-Library Automation Proj	21,592	15,200	15,860	15,956	20,000	20,000
				Subtotal-School Lib & Media	971,018	1,081,233	1,129,435	1,185,807	1,215,716	1,276,125

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2008



Guidance

				Pupil Personnel Services	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
					Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
				Guidance						
2810	150	00	0000	Instructional Salaries	993,540	1,124,500	962,109	1,025,339	1,241,253	1,241,253
2810	160	00	0000	Non-Instructional Salaries	161,201	140,818	171,450	173,084	186,745	196,082
2810	220	10	0000	Equipment	0	549	0	1,756	850	850
2810	400	00	0000	Contractual	19,671	16,728	4,654	7,377	14,900	14,900
2810	475	20	0000	Conferences			601	2,159	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	4,957	12,600	12,600
2810	501	20	0000	Supplies & Materials		3,624	1,240	3,243	7,684	7,409
2810	524	10	0000	Supplies & Materials - HS Subsc	2,317	2,993	3,211	3,651	4,585	4,585
2810	524	20	0000	Supplies & Materials - MS Subsc	198	0	0	-	400	400
2810	512	00	0000	Supplies & Materials - Testing	22,634	22,190	15,761	16,490	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	1,238,056	1,512,367	1,521,430

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



Co-Curricular Activities

					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
				Co-Curricular Activities	Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
2850	150	00	0000	Instructional Salaries	603,694	645,721	625,365	686,448	747,204	784,564
2850	150	00	0000	Instructional Salaries - Supervision		14,568	14,450	18,000	20,000	20,000
2850	406	00	0000	Contractual Services	26,887	23,958	18,717	5,792	20,000	20,000
2850	501	00	0000	Supplies-High School	2,080	2,400	0	-	1,000	1,000
				Subtotal-Co-Curric. Activities	632,661	686,647	658,532	710,240	788,204	825,564



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

January 23,
2008



Interscholastic Athletics

				Interscholastic Athletics	Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
2855	150	90	0000	Instructional Salaries	579,690	640,571	648,785	682,555	706,230	741,542
2855	160	90	5300	Non-Instructional Salaries	136,246	115,300	114,206	128,767	165,375	173,644
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	37,108	27,000	27,000
2855	424	00	0000	Contractual Services--Insurance	21,016	21,186	22,407	24,083	25,000	28,000
2855	445	00	0000	Contractual Services Hockey Fe	27,825	31,085	18,310	25,470	30,000	30,000
2855	448	00	0000	Contractual Services--Officials	2,913	16,484	13,250	16,100	20,000	20,000
2855	449	00	0000	Contractual Services--other prof	7,175	7,113	7,365	9,647	10,000	10,000
2855	463	00	0000	Contractual Services--reconditio	15,868	19,181	18,884	23,478	22,000	22,000
2855	501	00	0000	Supplies & Materials	84,019	84,896	109,866	106,358	110,000	115,000
2855	490	00	0000	BOCES : Athletic Officials	88,470	86,729	97,685	102,779	105,000	105,000
				Subtotal-Interscholastic Ath	998,694	1,046,702	1,080,325	1,162,845	1,238,105	1,289,685



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 23,
2008



Workshop # 3

Middle School Library

February 12, 2008

**Codes 2110, 2630
 5000, 9000**

