



JERICHO SCHOOL DISTRICT BUDGET 2008-09

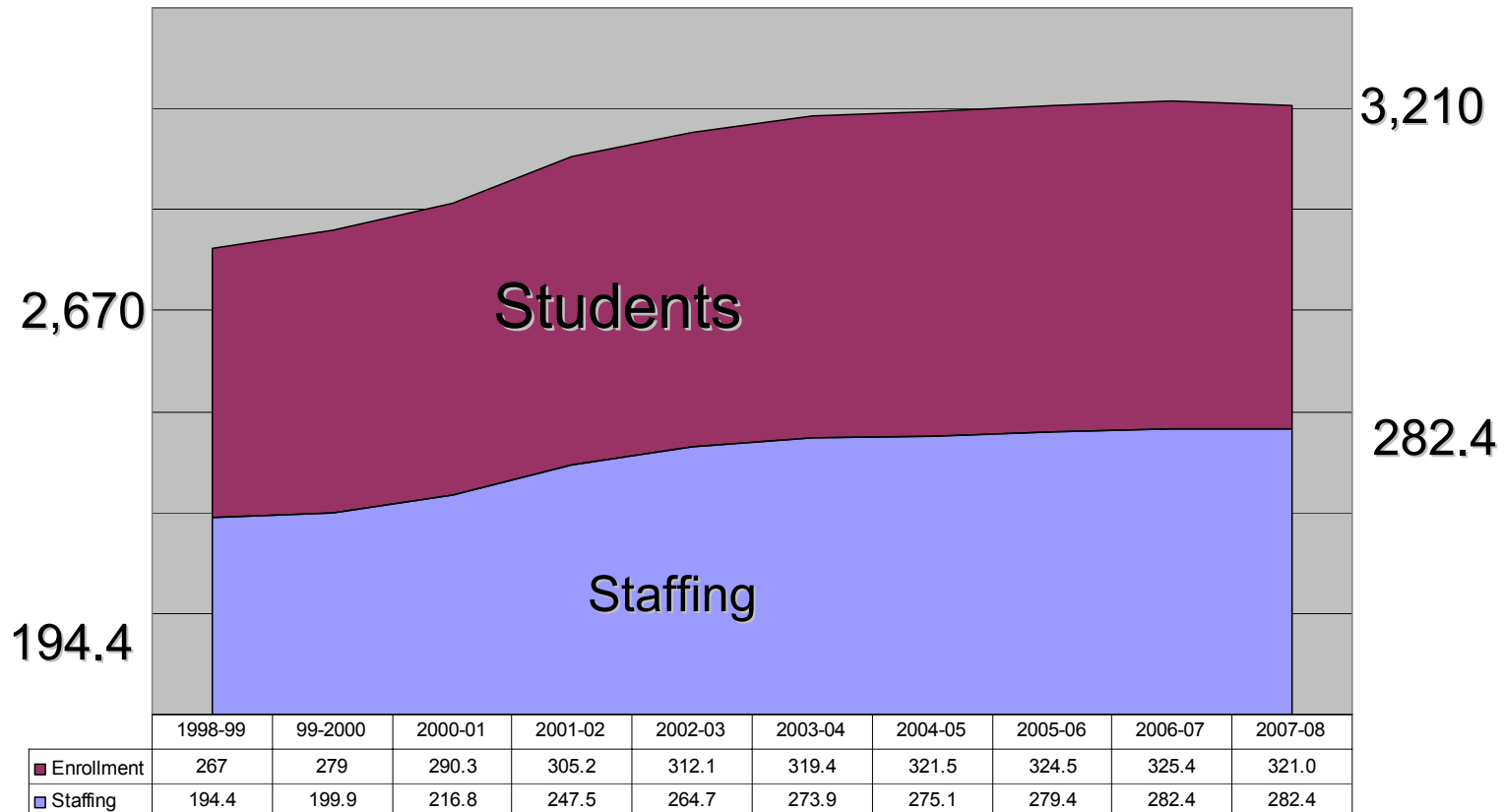
Workshop # 3

2110, 2630, 5000, 9000



Enrollment and Staffing

Enrollment and Classroom Staffing



Enrollment displayed in tenths



Elementary Staffing

				Budget Year		2008-09		
School		Cantiague				Elementary		
		2007-08		Enrollment by Grade Level:				
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz
K		45	2	22/23		49	2	24/25
1		64	3	21/22		45	2	22/23
2		69	3	23		64	3	21/22
3		65	3	21/22		69	3	23
4		65	3	21/22		69	3	23
5		77	3	25/26		65	3	21/22
Total		385	17			361	16	-1





Elementary Staffing

Jackson		2007-08 Enrollment by Grade Level:			2008-09			
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz
K		36	2	18		49	2	25
1		49	3	16		36	2	18
2		67	3	22		49	2	25
3		76	4	19		67	3	22
4		94	4	24		76	3	25
5		90	4	23		94	4	24
	Total	412	20			371	16	-4





Elementary Staffing

School: Seaman Elementary School					Budget Year		2008-09		
2007-08 Enrollment by Grade Level:									
Grade	Actual	Enrollment	Staffing	Cls Sz	Projected	Enrollment	Staffing	Cls Sz	
K		42	2	21		47	2	24	
1		43	2	22		42	2	21	
2		64	3	21		43	2	22	
3		58	3	19		64	3	21	
4		64	3	21		58	3	19	
5		59	3	20		64	3	21	
Total		330	16			318	15		-1





Staffing

Staffing 2007-08

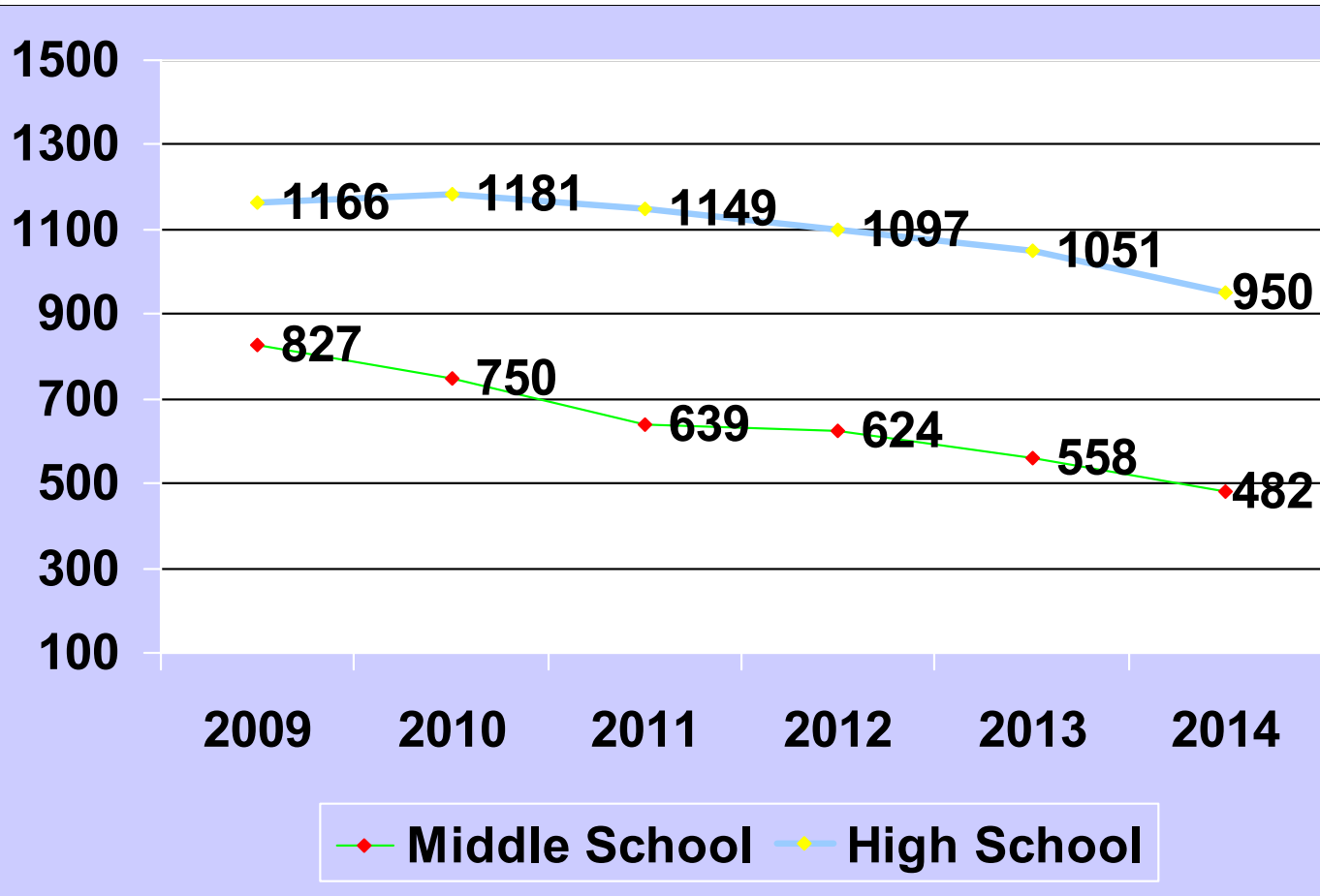
- Elementary (K-6)
 - Budget: 123.9
 - Actual: 124.9
 - Difference 1.0
- Secondary (7-12)
(includes support)
 - Budget: 168.3
 - Actual: 169.5
 - Difference + 1.2

Proposed Staffing 2008-09

- Elementary (K-6)
 - Budget
 - 4 Jackson
 - 1 Seaman
 - 1 Cantiague
 - 2 MS 6th grade
 - + 3 Reserve
- Secondary (7-12)
 - Budget:
 - MS -0-**
 - HS +4.0**



Secondary Enrollment Projection Using Current Enrollment





Teaching Aides

2110.160 & 2630.160

Full-Time Positions

Part-Time Positions

Summer Time Work

Extra Time & Subs

- High School
 - Laboratory Assistants (1)
 - 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 (16)
 - Classroom Aides, K, 1st, Computer (7)
 - 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	2008-09
				Teaching Regular School	Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
2110	110	00	0000	Instructional Salaries						(195,000)
2110	125	00	0000	Instructional Salaries - Elementa	9,922,543	10,484,394	11,085,838	11,630,563	13,227,469	13,753,381
2110	126	00	0000	Instructional Salaries - Special P	2,210	2,040	1,020	329	35,000	35,000
2110	127	00	0000	Instructional Salaries - Tutoring/H	212,304	226,952	184,823	354,649	360,000	400,000
2110	129	00	0000	Instr. Sal Study Leave, R & D, ter	116,089	211,443	203,159	395,882	410,000	460,000
2110	135	00	0000	Instructional Salaries - Secondar	12,353,984	13,042,129	14,433,159	15,790,868	15,888,855	16,727,499
2110	136	00	0000	Instr. Sal Study Leave, R & D, ter	263,791	440,521	206,338	402,337	440,000	460,000
2110	137	00	0000	Instructional Salaries - Tutoring/	181,778	161,428	121,040	216,695	250,000	250,000
2110	138	00	0000	Instructional Salaries - Special P	24,393	7,650	1,530	-	50,000	50,000
2110	139	00	0000	Instructional Salaries - Driver Ed	76,975	95,147	4,032	8,674	20,000	20,000
2110	145	00	0000	Instructional Salaries - Substitute	510,890	414,012	472,160	439,847	651,250	651,250
2110	160	00	0000	Non-Instructional Salaries - Aide	743,718	929,277	964,452	907,342	997,365	1,047,233
2110	449	00	0000	Other Professional Services	16,465	32,056	49,117	78,462	50,000	50,000
2110	470	00	0000	Tuition--other districts	55,421	54,165	52,582	94,070	55,000	100,000
2110	477	00	0000	Student Admission Fees	13,852	6,431	6,872	6,749	12,000	25,000
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	419,637	60,000	100,000
2110	480	10	0000	Textbooks - High School	142,499			-	132,030	132,708
2110	480	20	0000	Textbooks - Middle School	55,347			-	84,197	81,342
2110	480	30	0000	Textbooks - Seaman	45,183			-	43,400	45,000
2110	480	40	0000	Textbooks - Jackson	36,019			-	47,300	48,719
2110	480	50	0000	Textbooks - Cantiago	43,158			-	46,000	47,380
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	581,432	574,221	610,504
								-	-	-
				Subtotal-Teaching & Textbo	25,349,880	26,915,490	28,633,492	31,327,536	33,474,088	34,940,016



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 \$400,000; \$250,000
- 2110.129 & 136 Research and Development per JTA Contract; graduate study; and terminal leaves \$460,000 and \$460,000
- 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	2008-09
				Exp (ST-3)	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	5,585	2,137	2,857	517	5,000	5,000
			Equipment - Science Elementary						
2110	200	10	0000	39,108	41,982	19,612	50,452	65,455	70,300
			Equipment - High School						
2110	200	20	0000	11,129	8,983	10,966	16,594	20,915	26,185
			Equipment - Middle School						
2110	200	30	0000	15,287	14,471	6,244	9,476	11,000	6,000
			Equipment - Seaman						
2110	200	40	0000	16,462	15,227	2,915	4,602	11,500	5,844
			Equipment - Jackson						
2110	200	50	0000	14,196	15,068	10,306	13,774	10,500	6,815
			Equipment-Cantiague						
			Subtotal-Equipment	101,767	97,868	52,900	95,415	124,370	120,144





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

				Contractual-Regular School	2003-04 Exp (ST-3)	2004-05 ST-3	2005-06 ST-3	2006-07 ST-3	2007-08 Budget	2008-09 Budget
2110	400	00	0000	Contractual Service - District Wide						
2110	464	00	0044	Service Contracts - District Wide	212,365	272,267	256,906	214,649	271,000	271,000
2110	437	10	0000	Assemblies Graduation	18,269	22,072	15,624	24,767	28,300	28,300
2110	437	20	0000	Assemblies Graduation	4,745	3,407	3,643	3,772	4,000	4,000
2110	437	30	0000	Assemblies Graduation	2,725	455	1,010	1,302	500	1,000
2110	437	40	0000	Assemblies Graduation	230	115	230	227	500	515
2110	437	50	0000	Assemblies Graduation	0	997	0	-	500	515
2110	465	00	0000	Repairs and Maintenance	23,197	14,921	26,678	14,918	30,000	30,000
2110	465	10	0000	Contr.Services-Repairs & Maint.	15,662	16,928	17,407	17,952	23,650	23,650
2110	465	20	0000	Contr.Services-Repairs & Maint.	14,943	19,595	21,287	11,768	19,500	20,000
2110	465	30	0000	Contr. Services-Repair & Maint.	2,897	6,375	6,885	5,868	7,000	7,000
2110	465	40	0000	Contr. Services-Repairs & Maint.	2,470	3,293	4,256	4,006	6,000	6,180
2110	465	50	0000	Contr.Services-Repairs and Mai	4,816	3,151	4,244	3,394	6,500	6,500
2110	475	00	0000	Meetings and Conferences	3,798	796	1,739	6,533	15,750	16,000
2110	475	10	0000	Meetings/Conferences	16,971	14,361	13,292	19,653	15,150	16,000
2110	475	20	0046	Meetings/Conferences	11,994	9,512	6,841	8,283	11,025	11,355
2110	475	30	0046	Meetings/Conferences	4,907	1,463	1,139	1,316	4,000	4,000
2110	475	40	0046	Meetings/Conferences	2,237	2,101	957	1,598	3,500	4,200
2110	475	50	0046	Meetings/Conferences	4,295	4,397	768	3,201	4,500	5,245
2110	476	00	0000	Teaching Contractual	7,391	5,994	902	2,442	5,500	5,500
2110	476	10	0000	Contractual Services - High Sch	8,459	11,368	15,007	15,992	17,610	18,000
2110	476	20	0000	Contractual Services - Middle Sc	2,722	1,217	757	300	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	-
2110	476	50	0000	Contractual Services - Cantiague	85	90	0	-	500	-
Subtotal-Contractual. Regul					365,178	414,935	399,572	361,941	482,485	485,460



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	2008-09
					Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
General Supplies										
2110	501	10	0000	General Supplies - High School	210,739	228,685	172,215	184,374	223,988	233,134
2110	501	20	0000	General Supplies - Middle School	151,900	158,746	130,561	155,154	175,767	183,544
2110	501	30	0000	General Supplies - Seaman	82,106	75,495	70,807	68,935	79,500	86,306
2110	501	40	0000	General Supplies - Jackson	72,871	72,657	95,356	74,835	91,000	99,134
2110	501	00	0023	Elementary Science	21,852	20,238	19,970	18,653	26,250	26,250
2110	501	50	0000	General Supplies - Cantiague	72,003	73,504	73,681	81,317	85,500	93,065
Subtotal-General Supplies					611,471	629,325	562,590	583,268	682,005	721,433





Technology

					2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
				Computer Assisted - Instruction	Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
2630	100	00	0000	Personnel Services	387,514	413,007	436,302	473,943	553,953	581,651
2630	200	00	0000	Equipment (lease)	500,000	500,000	500,000	-		
2630	200	00	0000	Equipment	116,889	129,934	106,855	424,000	387,250	432,800
2630	465	00	0000	Repair and Maintenance of Netw	157,723	150,401	134,501	130,623	135,000	150,000
2630	501	00	0000	Supplies and Material	100,388	107,187	123,859	109,526	152,417	158,453
2630	460	00	0000	Computer Software Services	96,147	54,289	65,953	75,678	70,000	60,000
2630	462	00	0000	Software						100,000
2630	490	00	0000	BOCES : Support Cost	29,454	7,000	7,000	9,694	10,000	19,123
2630	490	00	0000	BOCES : Technology Information System						
Subtotal-Comp. Assisted Inst.					1,388,115	1,361,818	1,374,470	1,223,464	1,308,620	1,502,027





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 3

- Replacing 180 Student Workstations:
 - Elementary and 6th grade classrooms
 - Some HS/MS Classrooms
- Replacing 40 Administrative Workstations



Technology

● Computer Upgrade Project—180 workstations	\$166,500
● Classroom Requests	\$ 61,300
● Smartboards	
● Ceiling mounted projectors	
● DVD, VCR	
● Digital Cameras	
● Server Upgrade Project	\$ 60,000
● Phase II: Elementary Wiring Upgrade	\$15,000
● Ninth Grade Interdisciplinary Program (new lab)	\$40,000
● Special Education	\$10,000
● MS/HS Teacher Workroom Upgrade (60 laptops)	\$80,000



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 one “drop” per workstation



TRANSPORTATION

● PERSONNEL SERVICES



- Supervisor of Transportation
- Clerical
- Drivers
- Mechanics
- PT Custodial



Transportation Contractual

5510.4

- Portion of District Insurance Vehicle and Liability
- Trans Software

5540.4

- First Student Contract
- Non-Public Transportation
- Special Education Trans
- Field Trips
- Athletic Trips



Transportation 5000 CODES

				Pupil Transportation	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
				District Transportation Service	Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
5510	160	00	0000	Non-Instructional Salaries	410,371	428,014	435,959	469,171	551,140	551,140
5510	200	00	0000	Equipment		2,290	449	-	-	-
5510	400	00	0000	Contractual Services	22,752	14,392	21,435	26,002	28,000	28,000
5510	400	00	0049	Insurance	28,000	30,000	35,000	36,750	45,000	45,000
5510	501	00	0000	Supplies & Materials	34,234	46,696	29,468	32,134	40,000	40,000
				Subtotal-District Transport	495,357	521,392	522,311	564,057	664,140	664,140
5530	160	00	0000	Non-Instructional Salaries	15,899	12,000	18,000	18,900	22,000	24,000
5530	200	00	0000	Equipment						
5530	400	00	0000	Contractual Services	33,096	44,960	38,435	43,670	42,326	44,019
				Subtotal-District Transport	48,995	56,960	56,435	62,570	64,326	68,019
			*	Contract Transportation						
5540	400	00	0000	Contractual Services- Buses	2,980,747	3,190,072	3,312,002	3,622,175	4,233,194	4,629,518
5540	400	00	0000	Transportation-Special Award Trips			2,460	-	-	120,000
				Subtotal-Contract Transport	2,980,747	3,190,072	3,314,462	3,622,175	4,233,194	4,749,518
				Other Transportation						
5550	400	00	0000	Public Transportation		0				
5581	490	00	0000	BOCES Transportation	48,721	40,255	50,838	66,818	55,000	65,000
				Subtotal - Other Transportat	48,721	40,255	50,838	66,818	55,000	65,000
				Total - Pupil Transportation	3,573,820	3,808,679	3,944,046	4,315,620	5,016,660	5,546,677

- Increased Contact costs with First Student
- Additional Field Trip Funds
- Wet Contract with First Student



Employee Benefits

			Undistributed Expenditures	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
			Employee Benefits	Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
9010	800	'00 '0000	NYS Employees Retirement Sys	392,194	1,072,153	1,153,980	767,066	1,016,525	1,052,000
9020	800	'00 '0000	Teachers Retirement	813,736	2,522,588	2,776,307	3,507,000	3,857,700	4,157,700
9030	800	'00 '0000	Social Security	3,083,409	3,221,262	3,365,674	3,665,939	4,161,162	4,311,163
9040	800	'00 '0000	Workers Compensation	365,366	313,486	306,519	348,111	393,250	393,250
9045	800	'00 '0000	Life/Dental Insurance	408,071	507,564	489,222	532,368	600,000	600,000
9050	800	'00 '0000	Unemployment Insurance	37,410	6,351	24,495	49,742	40,000	50,000
9055	800	'00 '0000	Disability	53,247	72,482	69,250	77,983	91,350	91,350
9060	800	'00 '0000	Health Insurance	4,570,398	5,277,125	5,712,140	6,397,582	6,997,298	7,607,082
9070	800	'00 '0000	Union Welfare	221,384	227,005	262,607	292,955	356,000	356,000
TOTAL - Employee Benefits				9,945,215	13,220,016	14,160,194	15,638,746	17,513,285	18,618,545



2007 Recognition Night—45 employees more than 615 years of service



Debt Service

				2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
				Exp (ST-3)	ST-3	ST-3	ST-3	Budget	Budget
				Debt Service					
9901	600	00	0000	2,365,125	2,169,813	2,160,875	2,149,313	1,949,313	2,041,300
				Trans Bond Fund					
				Subtotal-Debt Service					
				2,365,125	2,169,813	2,160,875	2,149,313	1,949,313	2,041,300
9760	700	00	0000	142,203	356,247	484,160	605,398	600,000	500,000
				Interest-TAN					
				Subtotal-TAN					
				142,203	356,247	484,160	605,398	600,000	500,000
				TOTAL - Debt Service					
				2,507,328	2,526,060	2,645,035	2,754,711	2,549,313	2,541,300

