

JERICHO SCHOOL DISTRICT



BUDGET 2019-2020

WORKSHOP # 1

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

BUDGET REVIEW CALENDAR

January 17

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

February 7

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

March 7

Codes 2110, 2280, 2630, 5000, 9000

March 21

**Full Budget Review of Revenues
and Expenditures**

March 28

**Adoption of Budget
by Board of Education**





TAX LEVY THRESHOLD YEAR 8

- ☐ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ☐ For the 19-20 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be approximately 2%.
- ☐ For the 19-20 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) is flat.
- ☐ Number of PILOTS will remain the same in 19-20.
- ☐ Jericho's tax levy threshold for 19-20 will be *approximately* 2%. **Our goal is to achieve a tax levy for 19-20 that is within our tax levy threshold**, while maintaining and/or expanding all instructional programs that are currently in place.

WHAT OPTIONS DO DISTRICTS HAVE?



- ❑ **Option 1:** Propose a budget requiring a tax levy before exemptions at or below the tax levy threshold prescribed by law. Requires a simple majority (50% + 1 voter approval).
- ❑ **Option 2:** Propose a budget requiring a tax levy before exemptions above the tax levy threshold. Requires a “super majority” (60% voter approval). Requires a statement on ballot indicating the required tax levy before exemptions exceeds the tax levy threshold.



BUDGET STRATEGIES

- ❑ Remain committed to being a premier school district and continue to deliver a high-quality, 21st Century education.
- ❑ Remain committed to our district mission and goals.
- ❑ Keep a multi-year perspective on the budget.
- ❑ Develop long-range plans for our educational programs and goals.
 - Continue to upgrade and renovate our facilities.
 - Continue technology replacement plans and expand technological initiatives.
- ❑ Continue to pursue efficiencies in all areas of the district.

BUILDING AND FACILITY CONDITION



- Over the past four years Mr. Hahn, Director of Facilities, has continually assessed Jericho district buildings and grounds.
- Following is a detailed analysis of our updated, long-range capital plan and proposals for the next phase of our capital improvement program.
- **ITEMS HIGHLIGHTED IN YELLOW ON THE FOLLOWING SLIDES ARE THE ONLY PROJECTS BEING RECOMMENDED AT THIS TIME AND WILL BE PRIMARILY FUNDED FROM ALREADY EXISTING CAPITAL RESERVES AND FUND BALANCE.**

JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY

<u>JERICHO UFSD - PROPOSITION HISTORY</u>	
MAY 2013	Voter authorization to FUND Capital Reserve I in an amount not to exceed \$10 million plus interest.
MAY 2014	Voter authorization to SPEND \$3.8 million (HS/MS auditorium/security) from liquidation of tax certiorari.
MAY 2015	Voter authorization to FUND Capital Reserve II in an amount not to exceed \$10 million plus interest.
MAY 2016	Voter authorization to SPEND \$10 million plus interest (as part of the total \$16.3 million proposition) from Capital Reserve I.
MAY 2017	Voter authorization to SPEND \$9.3 million plus interest from Capital Reserve II .
MAY 2017	Voter authorization to FUND Capital Reserve III in an amount not to exceed \$20 million plus interest (only \$16 million has been funded to date).
MAY 2018	Voter authorization to SPEND \$10 million plus interest (as part of the total \$16.1 million proposition) from Capital Reserve III .
	Capital Reserve I has been liquidated based upon the above authorizations and has a zero balance.
	Capital Reserve II has been liquidated based upon the above authorizations and has a zero balance.
	Capital Reserve III has a current balance of \$6 million plus interest (\$6,085,155 as of 10/31/2018)

JERICO UFSD – CAPITAL FACILITIES PLAN AND UPDATE OF PRIOR AUTHORIZED PROJECTS

**ARCHITECT: JOHN GRILLO
CONSTRUCTION MANAGER: ROBERT CALIENDO**



JERICHO UFSD – CAPITAL FACILITIES PLAN: CANTIAGUE, JACKSON, AND SEAMAN



Cantiague Elementary School 678 Cantiague Rock Road Jericho, NY 11753	total project cost	Description				
Playgrounds and safety surface	\$200,000	Replace Remaining playgrounds and safety surface				
Site Work	\$100,000	Various paving, curbs, and sidewalks				
Total Building Costs	\$300,000					
Sub-total of items highlighted in yellow	\$300,000					
George Jackson Elementary School Maytime Drive Jericho, NY 11753	total project cost	Description				
Playgrounds and safety surface	\$200,000	Replace Remaining playgrounds and safety surface				
Site Work and Fencing	\$260,000	Various paving, curbs, sidewalks, and fencing				
Total Building Costs	\$460,000					
Sub-total of items highlighted in yellow	\$460,000					
Robert Seaman Elementary School 137 Leahy Street Jericho, NY 11753	total project cost	Description				
Playgrounds and safety surface	\$130,000	Replace remianing playgrounds and safety surface.				
Construction of a new Auditorium	\$7,971,500	Construct new 400 seat auditorium, which shall be similar in size and configuration to the other elementary schools in the district. One possible location will be off of the corridor adjacent to the existing gymnasium. The existing asphalt play areas would be relocated. The work would include a new auditorium and stage area with storage. No new toilet facilities will be included.				
Site Work and Fencing	\$200,000	Various paving, curbs, sidewalks, and fencing				
Total Building Costs	\$8,301,500					
Sub-total of items highlighted in yellow	\$330,000					

JERICHO UFSD – CAPITAL FACILITIES PLAN: WILLIAMS



JERICHO UFSD - CAPITAL FACILITIES PLAN						
Robert Williams Elementary School	total project cost	Description				
Barbara Lane						
Jericho, NY 11753						
Piped Heating and Cooling Distribution Systems	\$1,704,331	Unit Ventilators are original to the building. Recommend replacement of all UV's				
Casework	cost part of UV replacement	Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use. <u>Replace all built-in casework in kind, including sink units, in all classrooms. Patching all</u>				
Classroom Air Conditioning	\$448,947	If the district elects to replace UV's throughout the building, the cost to add DX (cooling) coil and condenser for A/C is listed to the left.				
Electrical Service Replacement	\$481,500	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment				
Auditorium Reconstruction	\$2,086,500	Remove and replace auditorium plaster ceiling and flooring (both asbestos), seating, curtains, lighting, rigging and sound system. Provide rooftop A/C for cooling.				
Ceiling and Lighting Replacement	\$410,028	Replace ceiling and lighting from 19 classrooms and office spaces				
Asbestos Abatement	\$75,863	Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces.				
Emergency Generator	\$425,000	Install Emergency Generator to run boilers, life safety, pumps, lighting, phones and network				
Communications System	\$271,459	Replace existing PA system with new IP based PA, clock and phone system				
Playgrounds	\$200,000	Replace Remaining playgrounds and safety surface				
Site Work	\$100,000	Various paving, curbs, sidewalks, and fencing				
Canopy to Portables	\$134,911	Recommend removal and replacement of existing wood framed canopy to portables.				
Total Building Costs	\$6,338,540					
Sub-total of items highlighted in yellow	\$0					

JERICHO UFSD – CAPITAL FACILITIES PLAN: HS/MS

Jericho High/Middle School	total project cost	Description
99 Cedar Swamp Road		
Jericho, NY 11753		
Athletic Fields	\$1,749,450	Remove existing natural grass from inside stadium field. Remove upper 12" of top soil. Install stone sub base, sub surface drainage, carpet and infill to complete the installation of a new synthetic turf field.
Stadium lighting	\$818,550	Furnish and Install new sports lighting - 4 poles appx. 75'-0" tall with LED lighting as well as 30' lights for security and walking of track in the evening.
Piped Heating and Cooling Distribution Systems	\$4,387,000	Unit Ventilators are original to the building. Recommend replacement of all UV's
Classroom Air Conditioning	\$2,568,000	If the district elects to replace UV's throughout the building, the cost to add DX (cooling) coil and condenser for A/C is listed to the left.
Science Room Reconstruction - MS	\$3,081,600	Replacement of all existing science room casework, counter tops, sinks safety features etc. within 12 existing MS science labs. Replace flooring as part of the scope. The replacement of ceilings and lighting has been accounted for. Utility upgrades ie. electrical, ventilation etc. shall also be included in the scope.
Ceiling and Lighting Replacement - Original building	\$840,930.12	Existing asbestos plaster ceiling above 2x4 ceilings in the original section of the building shall be removed as part of this work. Replace lighting with new LED lighting and occupancy sensors.
Ceiling and Lighting Replacement - remaining	\$1,240,130	Replace all old and sagging 2x4 and 2x4 ceiling tiles and original ceiling grid. Replace all older lighting with LED lighting and classrooms occupancy sensors. - Phase 2 - MS
Construction of a New Fitness Center	\$3,349,582	Construct a new 3,500 SF fitness center plus circulation and storage space. One possible location would be adjacent to Springer gym. Access to the fitness center will be off a newly created/extend hallway which is in close proximity to existing weight room and auxillary gym. This will allow access into the space without having to enter thru the existing Springer gym.
Cafeteria and Kitchen Reconstruction	\$3,113,459	Complete Renovation to existing cafeterias and kitchen serving spaces. Incorporate small courtyard into design. Modify existing courtyard to provide proper ADA throughout space. Reconfigure layout of cafeteria to create a more inviting space.
HS Cafeteria Refurbishment	\$500,000	Refurbish HS Cafeteria. This project will be completed via donation.
Site Work	\$500,000	Various paving, curbs, and sidewalks
Boilers	\$900,000	Replace original boilers
Total Building Costs	\$23,048,701	
Sub-total of items highlighted in yellow	\$9,595,130	
Sub-total of items highlighted in red	\$500,000	

JERICOH UFSD – CAPITAL FACILITIES PLAN: AND DISTRICT-WIDE



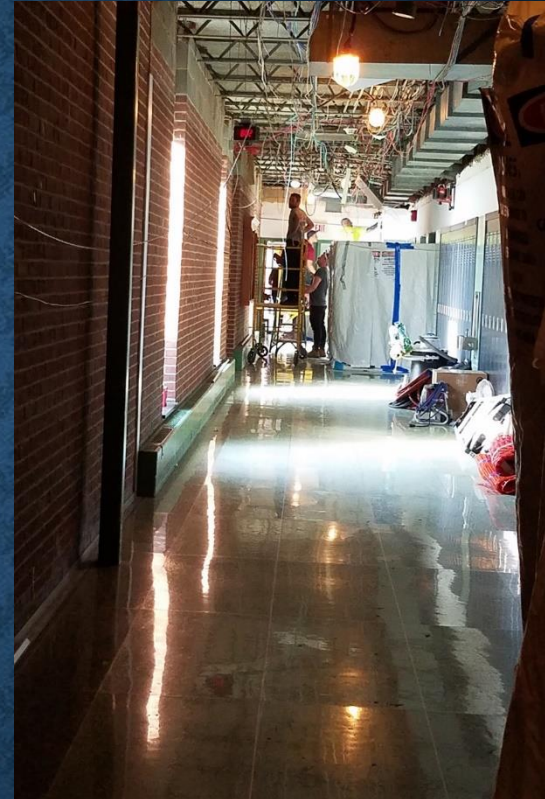
District Wide	total project cost	Description
Building Energy Management System	\$486,850	Expand the BMS system that was installed under Phase I to include Direct Digital control (DDC) control of each building's exhaust fans and the Air Handling Units (AHU's) that weren't done in Phase I. Each AHU and exhaust fan will be controlled directly from the BMS system and included in the system's graphics, schedules, history trends. The result will be a more energy efficient control system that is much easier for the District to adjust and maintain. This is based on 2 more AHU's @ each elementary school, 5 at the secondary schools, 25 Exhaust Fans @ each elementary school and 75 @ each secondary school.
District-wide security upgrades	\$300,000	Continue to upgrade our district-wide security infrastructure
Total District-Wide Costs	\$786,850	

JERICHO UFSD – CAPITAL FACILITIES PLAN: DISTRICT-WIDE SUMMARY

JERICHO UFSD - CAPITAL FACILITIES PLAN	
Grand Totals	total project cost
99 Cedar Swamp Road Jericho, NY 11753	
Cantiague	\$300,000
Jackson	\$460,000
Seaman	\$8,301,500
Williams	\$6,338,540
HS/MS	\$23,048,701
District-wide	\$486,850
Total Building Costs	\$38,935,591
TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES	
Cantiague	\$300,000
Jackson	\$460,000
Seaman	\$330,000
Williams	\$0
HS/MS	\$9,595,130
HS/MS Donation	\$500,000
District-wide	\$786,850
Total Building Costs	\$11,971,980



POTENTIAL PROPOSITION IN ADDITION TO BUDGET



FUNDING OF HIGHLIGHTED PROJECTS:	Grand Total	Sub-Total of Proposition Only
Transfer to Capital budget line	\$2,140,130	Included in budget
Capital Reserve III (proposition)	\$6,000,000	\$6,000,000
2018-2019 fund balance (proposition)	\$3,331,850	\$3,331,850
Donation (proposition)	\$500,000	\$500,000
Total	\$11,971,980	\$9,831,850

FUTURE CAPITAL PLANS



- Continue to review, revise, and refine the capital plan as it will always be a fluid document.
- Architect/Construction Manager/Director of Facilities to perform updated building condition survey during 2019-2020
- Continue to fund capital reserves for future capital projects.
- Recommend establishment of Capital Reserve IV for future projects.
- Continue to budget appropriately within the annual facilities and maintenance budget lines as well as transferring to the capital line.



BOARD OF EDUCATION

DISTRICT CLERK

DISTRICT MEETINGS

Board of Education			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1010	410 00 0000	Memberships	18,136	18,330	15,320	19,200	19,600
1010	475 00 0000	Meetings/Conferences	12,418	12,429	13,407	15,000	15,300
1010	479 00 0000	Other Miscellaneous	-	-	443	500	500
1010	501 00 0000	Materials and Supplies	209	119	564	1,000	1,000
Subtotal - Board of Ed.			30,763	30,878	29,734	35,700	36,400
District Clerk			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1040	160 00 0000	Non-Instructional Salaries					
1040	469 00 0000	Legal Notices	2,792	3,371	3,410	4,000	4,200
Subtotal - District Clerk			2,792	3,371	3,410	4,000	4,200
District Meetings			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1060	200/400 0000	Voting Machines Rental/Purchase	-			-	-
1060	449 00 0000	Registration / Voting Exp.	9,526	9,574	9,285	12,500	12,500
1060	469 00 0000	Contractual Expenses	2,588	3,158	1,430	6,000	6,000
1060	490 00 0000	BOCES Services	27,158	27,158	27,008	33,000	33,000
1060	501 00 0000	Supplies and Materials	6,366	2,743	3,203	10,000	10,000
Subtotal - District Meetings			45,638	42,633	40,925	61,500	61,500
Total - Board of Education			79,193	76,882	74,069	101,200	102,100

CENTRAL OFFICE SERVICES

(NO CHANGES IN TOTAL FTE'S)



SUPERINTENDENT

Secretary to Superintendent

ASST. SUP'T PERSONNEL

Clerical (2)

Switchboard Operator (1)

ASST. SUP'T BUSINESS

Treasurer (1)

Payroll Supervisor (1)

Principal Account Clerk (1)

Senior Account Clerk (1)

Account Clerks (3)

Clerk (.7)





SUPERINTENDENT LEGAL PUBLIC INFORMATION

Superintendent's Office			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1240	100 00 0000	Personnel Services	467,012	469,508	472,010	480,717	483,134
1240	475 00 0046	Meetings/Conferences	14,236	9,837	14,488	16,500	16,500
1240	501 00 0000	Supplies and Materials	2,694	2,932	4,183	5,000	5,000
Total - Supt Office			483,942	482,277	490,681	502,217	504,634

Legal Services			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1420	400 00 0000	Legal Service	115,577	126,160	94,286	165,000	165,000
						-	-
Subtotal - Legal Service			115,577	126,160	94,286	165,000	165,000

Public Information Service			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1480	160 00 0000	Personnel Services	76,852	80,102	85,000	90,000	91,800
1480	406 00 0000	Contractual Expenses	18,063	17,620	18,574	25,000	24,000
1480	473 00 0000	Postage	7,816	9,011	7,654	13,000	12,000
1480	501 00 0000	Supplies and Materials	5	-	-	1,500	1,500
Subtotal - Public Info. Service			102,736	106,733	111,228	129,500	129,300

FINANCE



Finance-Business Admin			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1310	100 00 0000	Personnel Services	812,252	803,103	826,595	889,668	896,479
1310	465 00 0000	Repairs and Maintenance	300	-		500	500
1310	473 00 0000	Postage	24,147	21,849	22,814	35,000	33,000
1310	475 00 0000	Meetings/Conferences	5,543	5,621	4,853	8,500	8,500
1310	490 00 0000	BOCES Payroll & Finance	67,079	60,422	63,530	90,000	110,000
1310	501 00 0000	Supplies and Materials	20,969	19,640	20,226	28,000	27,000
		Subtotal - Fin. & Bus. Admin.	930,290	910,635	938,018	1,051,668	1,075,479
Auditing			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1320	160 00 0000	Non-Instructional Salaries					
1320	400 00 0000	Consulting Services	96,720	97,540	97,580	125,000	120,000
		Subtotal - Auditing	96,720	97,540	97,580	125,000	120,000

Auditing includes External Auditor, Internal Auditor, and Claims Auditor

BOCES: Payroll, Accounting, Purchasing System Software, Implementation of New Time-Clock System, and Actuary for GASB

PERSONNEL



Personnel			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1430	100 00 0000	Personnel Services	458,493	472,546	490,302	493,444	503,550
1430	449 00 0000	Other Professional Technical Service	4,000	5,626	4,648	9,500	9,500
1430	475 00 0000	Meetings/Conferences	489	2,770	410	3,500	3,500
1430	476 00 0000	Expenses	5,148	3,375	6,666	7,500	7,500
1430	490 00 0000	BOCES	53,077	50,320	62,628	60,000	80,000
1430	501 00 0000	Supplies and Materials	6,655	7,411	7,963	8,000	8,000
Subtotal - Personnel			527,862	542,048	572,617	581,944	612,050

Legal Notices: Advertising NY Times moved to BOCES

BOCES: Human Resources Systems, Teacher Certification, Fingerprinting, and Implementation of New Time-Clock System

OPERATIONS & MAINTENANCE PERSONNEL SERVICES CUSTODIAL (NO CHANGES IN FTE'S)

HIGH /MIDDLE SCHOOL

**Head custodian (1)
Night custodian (1)
Maintenance (2)
Cleaners (16)**

ELEMENTARY

**Seaman
Jackson
Cantiague**

**Head custodians (3)

Cleaners (4)
Cleaners (4)
Cleaners (4)**



OPERATIONS & MAINTENANCE PERSONNEL SERVICES MAINTENANCE (NO CHANGES IN FTE'S)

Director of Facilities and Grounds

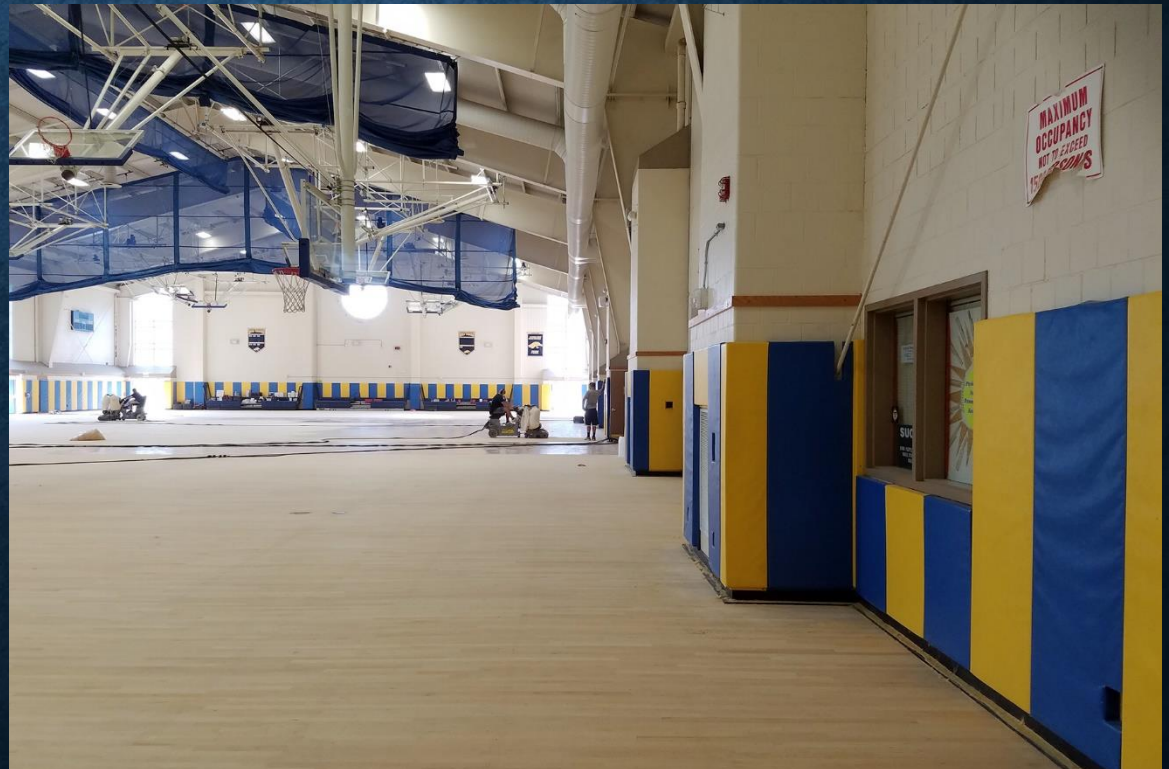
**Strong maintenance department
allows district to complete many
projects and repairs internally.**

Clerical (2)

Maintenance (6)

Messengers (1)

Grounds (5)



OPERATIONS & MAINTENANCE



Operation & Maintenance			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,725,890	2,761,090	2,775,997	3,011,419	3,067,343
1620	453 00 0000	Contracted Services	229,589	287,926	337,205	329,820	389,550
1620	454 00 0000	Fuel Oil	-	-		25,000	25,000
1620	457 00 0000	Electric - Gas	861,644	893,711	982,748	1,250,000	1,294,000
1620	458 00 0000	Water	13,914	15,707	14,691	20,550	21,750
1620	459 00 0000	Telephone	25,395	49,342	50,466	72,500	65,500
1620	540 00 0000	Supplies & Materials	165,842	168,397	183,220	193,700	198,700
		Subtotal Operation & Maint.	4,022,274	4,176,173	4,344,327	4,902,989	5,061,843
Maintenance of Plant							
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,163,881	1,074,945	1,132,343	1,335,012	1,383,408
1621	240 00 0000	New/replacement Equipment	97,000	127,971	184,559	180,400	167,600
1621	280 00 0000	Other Equipment/furnishings	33,008	28,574	71,602	63,500	62,000
1621	465 00 0000	Repairs and Maintenance	187,786	214,037	210,132	215,500	218,500
1621	466 00 0000	General Maintenance	146,403	80,820	117,298	115,050	119,500
9950	900 00 0000	Improvement of Buildings--DW Capital	18,741,125	10,201,260	17,050,134	2,135,000	2,140,130
1621	467 00 0000	Repairs/Projects	610,268	558,579	572,163	438,500	452,500
1621	468 00 0000	Other Contractual Services	94,801	119,996	157,273	130,150	139,750
1621	543 00 0000	Grounds Supplies	57,154	64,499	60,435	65,000	66,500
1621	544 00 0000	Building Maintenance Supplies	129,806	147,652	128,292	149,200	151,200
1621	551 00 0000	Automotive Supplies	54,773	52,935	66,339	65,000	65,000
1621	552 00 0000	Maintenance Supplies	101,128	118,397	87,005	125,000	125,000
		Subtotal Maintenance of Plant	21,417,133	12,789,665	19,837,575	5,017,312	5,091,088

OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

1620.453

Contractual Services

\$389,550

Service Contracts

Security, patrol service

**Building Security
Contractor**

Fire equipment/alarm maintenance and monitoring

Clock systems

Outside contractors: equipment inspections

1621.465

Contractual Services

\$218,500

Repairs and Maintenance

Boilers and burners

Heating controls

Duct and ventilation

Gym folding doors

Gym equipment inspections

AHERA inspections

Public address system



1621.466-468

General Maintenance

\$711,750

Contractual Services

General maintenance

Alterations/Improvements

District-wide repairs and projects such as:

Flooring, asphalt, fencing, lighting, roofing, DOH inspections and registrations

Refuse removal



OPERATIONS & MAINTENANCE MATERIALS AND SUPPLIES

1620.540 Materials & Supplies

☐ \$198,700

Custodial, pool supplies, uniforms

1621.552 Materials & Supplies

☐ \$125,000

Supplies: electric, plumbing, HVAC

1621.544 Building Maintenance

☐ \$151,200

Supplies for upkeep of buildings

1621.543 Grounds Supplies

☐ \$66,500

Sand, salt, fertilizer, athletic fields, landscape

1621.551 Automotive Supplies

☐ \$65,000

Vehicle Repairs and Gasoline

OPERATIONS & MAINTENANCE EQUIPMENT

1621.240

**NEW
EQUIPMENT**

\$167,600

**Vertical Lift/Snow Removal Equip./Buffing
Machines/ Cargo Van/Field Groomer/Misc.**



Additional funds for replacement of B&G equipment.

1621.280

**OTHER
EQUIPMENT**

\$62,000

**Replacement of district-wide
equipment/furniture as needed, air
conditioning units, appliances, and 8
additional water coolers with bottle-filling
stations**

JERICO UNION FREE SCHOOL DISTRICT CAPITAL IMPROVEMENTS



Year	Total Allocation	Building (s)	Project (s)
2019-20	\$2,140,130	Replace boilers at the HS/MS complex and district-wide ceiling, lighting, and security upgrades	

COMMUNITY SERVICE

Community Services			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
7310	00 0000	Recreation Program	75,989	77,342	63,210	83,000	83,000
Total - Community Services			75,989	77,342	63,210	83,000	83,000



CULTURAL ARTS PROGRAM

COMMUNITY SWIM PROGRAM

CURRICULUM DEVELOPMENT, INSTRUCTION, AND RESEARCH

2010.100 Personnel Services (no change)



- ☐ Assistant Superintendent for Curriculum and Instruction (1.0)
- ☐ Clerical Curriculum (2.0)
- ☐ Assistant to the Superintendent for Administration, Research, Innovation and Common Core (1.0)
- ☐ Curriculum Associates (7)
 - ☐ English
 - ☐ Science/Technology
 - ☐ World Languages/Family & Consumer Science
 - ☐ Math
 - ☐ Social Studies/Business/Libraries
 - ☐ Art/Music
 - ☐ Physical Education/Health/Athletics
- ☐ Clerical Curriculum Assoc. (2.0)
- ☐ Clerical HS/MS Workrooms (1.5)

CURRICULUM DEVELOPMENT, INSTRUCTION AND RESEARCH



Administration & Improvement Curriculum Devel. & Superv.			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2010	150 00 0000	Instructional Salaries	1,751,972	1,813,064	2,022,417	1,848,002	1,884,132
2010	160 00 5110	Non-Instructional Salaries	259,881	227,429	221,282	328,612	332,532
2010	475 00 0000	Contractual Expenses/Conferences	30,486	25,535	34,409	50,000	50,000
2010	501 00 0000	Supplies and Materials	10,301	14,094	9,282	20,000	20,000
2010	490 00 0000	BOCES: Curriculum	79,451	82,187	83,255	92,000	94,000
Subtotal - Curriculum Development			2,132,091	2,162,309	2,370,645	2,338,614	2,380,664

Inservice Training-Instruction			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2070	446 00 0000	Consultants	8,384	8,873	11,084	15,000	15,000
2070	490 00 0000	BOCES Inservice	224,204	155,908	143,444	195,000	195,000
Subtotal-Inservice Training-Inst.			232,588	164,781	154,528	210,000	210,000

- ❑ **2010.150—Assistant Superintendent for Curriculum & Instruction, Assistant to the Superintendent for Administration, Research, Innovation, and Common Core, and 7 Curriculum Associates**
- ❑ **2010.220/501—Office equipment/furniture/supplies and subscriptions**
- ❑ **2010.490—Data Warehousing for student information and analysis through BOCES**
- ❑ **2070.446—In-service training, research and development**
- ❑ **2070.490—Curriculum work through BOCES**

BUILDING SUPERVISION

2020.100 Personnel Services (no change)



☐ HS Administrators (3)

☐ MS Administrators (2)

☐ HS/MS Clerical (9)

Principals' Offices

AP Offices

☐ Elementary
Administrators (3)

☐ Elementary Clerical (6)



BUILDING SUPERVISION

Supervision - Regular School				2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2020	150 00 5120	Instructional Salaries		1,459,469	1,459,372	1,681,283	1,681,130	1,708,093
2020	160 00 5110	Non-Instructional Salaries		751,831	813,397	676,232	795,169	818,549
2020	200 20 0046	Equipment - Middle School		-	1,098	1,824	1,900	1,900
2020	200 30 0046	Equipment - Seaman		1,211	6,591	1,628	1,000	1,000
2020	200 50 0046	Equipment - Cantiague		555	998	1,297	1,300	1,300
2020	501 00 0000	Supplies and Materials-Reg School		-	-	2,395	-	-
2020	501 10 0000	Supplies and Materials-High School		1,419	569	751	5,000	5,000
2020	501 20 0000	Supplies and Materials-Middle School		6,780	7,789	3,500	10,565	10,565
2020	501 30 0000	Supplies and Materials-Seaman		800	200	200	300	200
2020	501 40 0000	Supplies and Materials-Jackson		1,960	2,469	2,480	3,000	3,000
2020	501 50 0000	Supplies and Materials-Cantiague		109	815	1,323	1,500	1,500
Subtotal-Supervision. Reg. Sch.				2,226,114	2,293,298	2,372,913	2,500,864	2,551,107

UPCOMING MEETINGS



- ❑ **February 7** **Review of Codes:**
2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855
- ❑ **March 7** **Review of Codes: 2110, 2280, 2630, 5000, 9000**
- ❑ **March 21** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 28** **Adoption of Budget by Board of Education**

JERICH0 SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 1 on Thursday, January 17, 2019 at the HS/MS Auditorium at 7:15 PM. At that time Victor Manuel, 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 15, 2019. Please call 203-3600 Extension 3214.

