

JERICHO SCHOOL DISTRICT



BUDGET 2019-2020

WORKSHOP # 2

Codes: 2250 (Special Education), 2610 (Library), 2810 (Guidance), 2815 (Health), 2820 (Psychologists), 2825 (Social workers), 2850 (Co-curricular), 2855 (Athletics)

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 1.90%. **Our goal is to achieve a tax levy for 19-20 that is below our cap**, 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**



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



| Cantiague Elementary School 678 Cantigue 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. Replace all built-in casework in kind, including sink units, in all classrooms. Patching all | | | | |
| 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 99 Cedar Swamp Road Jericho, NY 11753 | total project cost | Description | | | | |
|--|-----------------------|---|--|--|--|--|
| | | | | | | |
| | | | | | | |
| 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 | | | | | |

JERICHO UFSD – CAPITAL FACILITIES PLAN: DISTRICT-WIDE



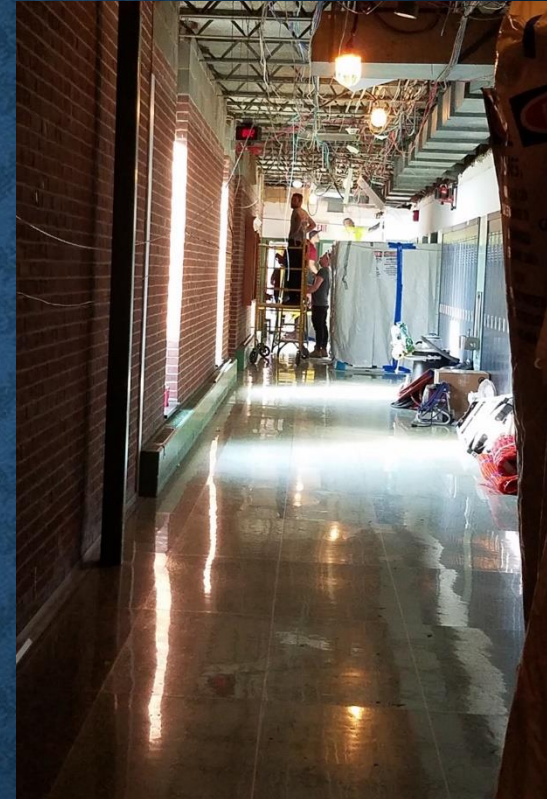
| District Wide | total project cost | Description |
|-----------------------------------|-----------------------|--|
| | | |
| Building Energy Management System | \$486,850 | Expand the BMS system that was installed under Phase I to include Direct Digital control (DDC) control of each building's exhaust 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.



PUPIL PERSONNEL SERVICES K-12

- ☐ **Director Pupil Personnel Services: (PK-12)**
- ☐ **Curriculum Associates (2): PPS (PK-5) & (6-12): no change**
- ☐ **Special Ed. Facilitators (4): Elementary, Middle, High School and K-12**
Coordinator: Transition, CPSE, OOD and Assessment: no change
- ☐ **Special Classes (12.14 FTE): K-12 +.4**
- ☐ **Co-Teachers (30.1 FTE): K-11 +1.0**
- ☐ **Speech Teachers (13 FTE): K-12 no change**
- ☐ **Learning Center Instructors: As Needed (currently 50)**
- ☐ **Teacher Aides: As Needed (currently 90)**

PUPIL PERSONNEL OVERVIEW

- ❑ PPS Technology Applications
 - ❑ Asst. Tech lab at Jackson
 - ❑ Dedicated tech support for PPS
 - ❑ Online tech requests
 - ❑ AT consultation shared data-base
 - ❑ CART, Adaptive equipment
 - ❑ ENL webpage
 - ❑ Staff forms online

- ❑ Elementary Individual Development Classes
 - ❑ Continue ABA class started this year
 - ❑ Pen pals with a neighboring district
 - ❑ Reading with Moby (service dog) monthly



PUPIL PERSONNEL OVERVIEW



❑ MS/HS Career & Skills Achievement

Development (CASD) Classes

- Dedicated Culinary Facilities
- Cool Beans Café and Catering
- MS Coffee Cart
- Work sites at Applebee's, Petco and ShopRite
- Farm to Table Initiative
- Art and Music Lessons

❑ Small Ratio Classes (6th-11th grade)

- Modified Regents curriculum (Math, Sci, SS and ELA)
- Jericho Academy
 - Enables our students to remain in Jericho and receive a HS diploma

PUPIL PERSONNEL OVERVIEW



Staff Development

- Teacher aides: Behavioral intervention training (CPI, RBT)
- Speech: Multi-tiered intervention
- Psychologists: Mental Health Curriculum
- ESL teachers: EdCamp, ENL in Content Area
- Co-teachers: Co-teaching coach (K, 1, 3, 4, 6-11)
- Clinical Team: Restorative practice

PPS Presentations

- Providing instruction to student with disabilities (new teacher orientation)
- Post-Secondary Transition Night
- LIASEA: New staff round table
- SEPTA: SEL, Parenting, Restorative Practice, Continuum of Services
- Co-teachers: Using data to drive future instruction

Community Based Activities

- Life Skills Consortium
- ENL/Bilingual Coordinators Network
- Cool Beans Café, Catering & Coffee Cart
- Job Sites: Applebee's, Petco, ShopRite
- J-MAC - Mindful Ambassadors Club
- LI Mindfulness and Resiliency Consortium (LIMARC)
- LI School Practitioner Action Network (LISPAN)
- Wellness Coalition
- VolunTeens

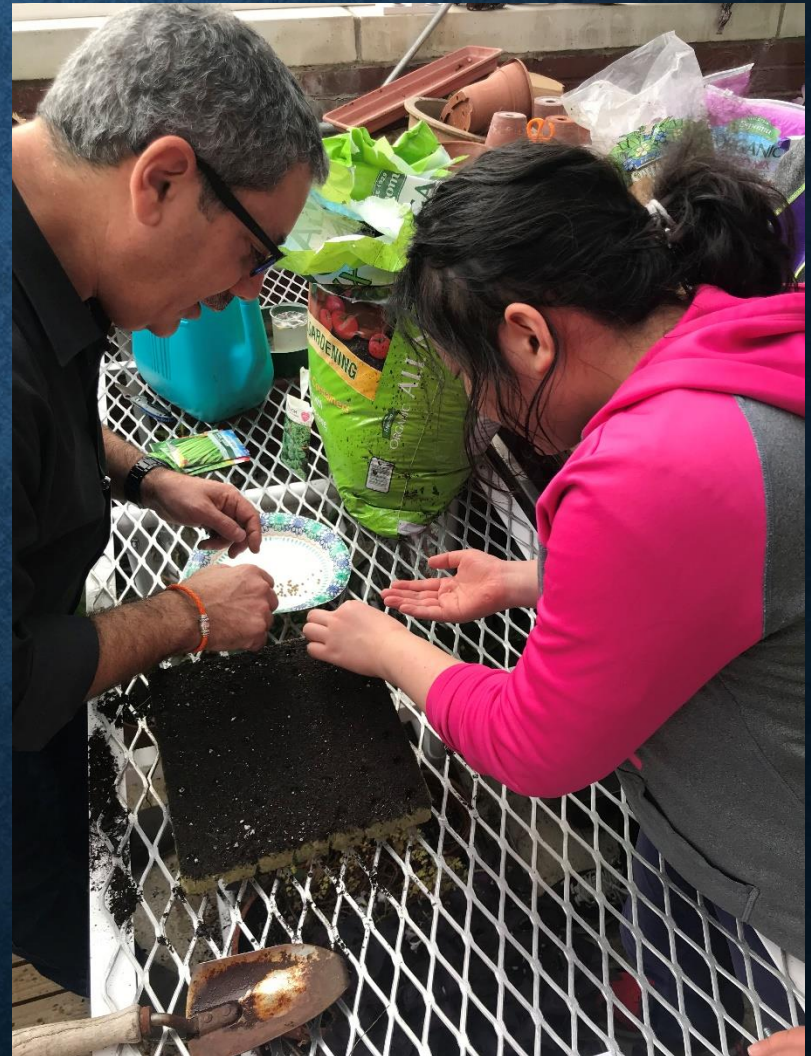
PUPIL PERSONNEL OVERVIEW

Post-Secondary Transition Coordinator

- Coordinates with State agencies (e.g. OPWDD and ACCES-VR)
- Coordinates with community programs (public and private)
- 4th Annual Transition Night
- Print/online resources for students, staff and parents

SEPTA

- Monthly workshops
- Post-Secondary Transition Night
- Cookies & Canvas
- Food Tasting
- Movie Night
- School Grants
- Scholarships
- Sports Programs
- Newsletter



PUPIL PERSONNEL OVERVIEW



- Policy/Procedural Updates
Recent Changes: Mental Health Literacy Curriculum; Graduation pathways
- Data Management Enhancements
New staff trained in PowerSchool and IEPDirect
- NYSED SPP (Indicator 8): Parent Involvement Survey
Percentage of Positive Parental Response
State Compliance: 94% Jericho: 99.1%
- Medicaid Audit: BOCES review of all procedures
District found to be in compliance

ENROLLMENT:

Children with Special Needs

| <i>Enrollment</i> | As of October 2017 | Percentage | As of October 2018 | Percentage |
|----------------------------|-----------------------------------|-------------------|-----------------------------------|-------------------|
| District Enrollment | 3925a | | 3682b | |
| Classified K-12 | 454a | | 397b | |
| Percentage Classified | | 11.40% | | 10.70% |
| | | | | |
| <i>Placement Locations</i> | | | | |
| Jericho Public Schools | 436 | 96.80% | 377 | 95.00% |
| Separate Setting | 18 | 3.10% | 20 | 5.00% |
| | | | | |
| Pre-School Students | 25 | | 22 | |

a- Total includes all NPS within district b- Total includes LUHI and SS

504 STUDENTS BY SCHOOL



| | 16-17* | | 17-18* | | 18-19* |
|---|--------|--|--------|--|--------|
| | | | | | |
| CANTIAGUE | 7 | | 4 | | 4 |
| | | | | | |
| JACKSON | 11 | | 10 | | 5 |
| | | | | | |
| SEAMAN | 7 | | 7 | | 7 |
| | | | | | |
| MIDDLE SCHOOL | 32 | | 38 | | 29 |
| | | | | | |
| HIGH SCHOOL | 55 | | 60 | | 60 |
| | | | | | |
| TOTALS | 112 | | 119 | | 105 |
| | | | | | |
| | | | | | |
| | | | | | |
| *As of October of the Current School Year | | | | | |

POST-GRADUATE PLANS

**Report of Students with Disabilities Exiting Special Education
July 1, 2017 to June 30, 2018
Ages 14 - 21**

Postgraduate Plans

| Basis of Exit | Number to Postsecondary Education | | | Seek Employment | Military Services | Adult Services | Other | Unknown | Total |
|-----------------------------------|-----------------------------------|----------------|-----------------------------|-----------------|-------------------|----------------|-------|---------|-------|
| | 4-Year College | 2-Year College | Other Post Secondary School | | | | | | |
| Regents Diploma | 29 | 6 | 0 | 0 | 0 | 0 | 0 | 2 | 37 |
| Local Diploma | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| HSE Diploma (GED Diploma) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Skills and Achievement Credential | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 29 | 6 | 0 | 0 | 0 | 0 | 0 | 2 | 37 |
| 100% Regents Diploma | | | | | | | | | |
| 43% with Adv. Design (16) | | | | | | | | | |

PROGRAMS: SPECIAL NEEDS

| Programs-Special Needs | | | 2015-16 | 2016-17 | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------------|-------------|--|------------|------------|------------|------------|------------|
| Children with Special Needs | | | ST-3 | ST-3 | ST-3 | Budget | Budget |
| 2250 | 150 00 2772 | Instructional Salaries | - | - | | - | - |
| 2250 | 150 00 5120 | Instructional Salaries: Director/CA (s) | 518,722 | 503,554 | 449,304 | 556,515 | 562,457 |
| 2250 | 150 00 5644 | Instructional Salaries: Facilitators | 577,084 | 723,310 | 707,646 | 764,945 | 775,949 |
| 2250 | 150 00 5674 | Instructional Salaries: Life/Small classes | 1,125,748 | 1,037,143 | 1,111,596 | 1,220,639 | 1,294,012 |
| 2250 | 150 01 5674 | Instructional Salaries: Co-teachers | 2,762,302 | 2,862,674 | 2,764,694 | 2,986,065 | 3,141,399 |
| 2250 | 126 00 0000 | Elementary Speech reclass from 2110 | 1,031,591 | 1,103,448 | 1,153,550 | 1,171,986 | 1,226,922 |
| 2250 | 138 00 0000 | Secondary Speech reclass from 2110 | 678,088 | 667,504 | 676,194 | 735,931 | 752,231 |
| 2250 | 150 02 5644 | Instructional Salaries: LCI | 3,309,439 | 2,905,190 | 3,154,921 | 3,388,531 | 3,458,476 |
| 2250 | 160 00 0000 | Non-Instructional Salaries: Clerical | 368,473 | 369,949 | 415,359 | 378,764 | 400,917 |
| 2250 | 160 00 5648 | Non-Instructional Salaries: Aides | 4,273,745 | 4,172,653 | 3,856,923 | 4,486,305 | 4,527,055 |
| 2250 | 200 00 7700 | Equipment | 786 | 8,217 | | 5,500 | 5,500 |
| 2250 | 446 00 0000 | Contractual Services: Consultants | - | - | | - | - |
| 2250 | 449 00 0046 | Professional Services | 1,937,075 | 1,554,287 | 1,349,093 | 2,400,000 | 1,975,000 |
| 2250 | 501 00 0000 | Supplies & Materials | 14,966 | 13,811 | 17,989 | 25,000 | 25,000 |
| 2250 | 471 00 0000 | Tuition: Public | 95,178 | 92,326 | 164,941 | 400,000 | 400,000 |
| 2250 | 472 00 0000 | Tuition: Private | 570,607 | 429,492 | 517,935 | 910,000 | 980,000 |
| 2250 | 465 00 0000 | Summer Handicapped | - | - | | - | - |
| 2250 | 475 00 0000 | Meetings and Conferences | 3,403 | 1,552 | 2,374 | 5,250 | 5,250 |
| 2250 | 490 00 0000 | BOCES Services: Tuitions | 968,721 | 872,129 | 885,720 | 1,250,000 | 1,250,000 |
| 2250 | 490 00 7700 | BOCES Services: Other | | | | | |
| Total-Children with Special Needs | | | 18,235,928 | 17,317,239 | 17,228,238 | 20,685,431 | 20,780,168 |

2250.150.00.5120

Director and Curriculum Associates

2250.150.00.5644

Special Education Facilitators and Transition Coordinator

2250.150.00.5674

Life Skills Teachers, Teachers of the Deaf, Intensive Needs, Small Class Teachers

2250.150.01.5674

Co-Teachers

2250.126/138.00.0000

Speech Teachers

2250.150.02.5644

Learning Center Instructors K-12

2250.160.00.5648

Teacher Aides



ENROLLMENTS AND TUITION FOR OUT-OF-DISTRICT PLACEMENTS

Estimated Tuitions and Services for 2019-2020

- ❑ **2250.472 Private** **\$980,000**
 - 12 students + 2 contingency

- ❑ **2250.471 Public** **\$400,000**
 - 2 student + 2 contingency

- ❑ **2250.490 BOCES** **\$1,250,000**
 - 8 students + 2 contingency
 - Tuitions and Related Services
 - Itinerant Services



CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

2018-2019 (Budget)

2250.449 \$ 2,400,000

Professional Services:

- Occupational Therapy
- Physical Therapy
- ABA
- Academic Support
- Speech
- Diagnostic Evaluations
- Home Instruction
- Consultations to Staff
- Parent Training

2019-2020

2250.449 \$ 1,975,000

Professional Services:

- Occupational Therapy
- Physical Therapy
- ABA
- Academic Support
- Speech
- Diagnostic Evaluations
- Home Instruction
- Consultations to Staff
- Parent Training

HEALTH SERVICES



| Health Services | | | 2015-16 ST-3 | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 Budget | 2019-20 Budget |
|--------------------------|-------------|---|-----------------|-----------------|-----------------|-------------------|-------------------|
| 2815 | 160 00 0000 | Non-Instructional Salaries | 613,156 | 646,046 | 652,596 | 682,163 | 704,708 |
| 2815 | 200 00 0000 | Equipment | - | - | - | 1,000 | 1,000 |
| 2815 | 240 20 0000 | Replacement Equipment | - | - | - | - | - |
| 2815 | 400 00 0000 | Contractual Services | 14,050 | 14,489 | 13,350 | 22,000 | 22,000 |
| 2815 | 501 00 0000 | Supplies & Materials | 11,704 | 10,736 | 17,298 | 24,000 | 24,000 |
| 2815 | 447 00 0000 | Health Services - Private/Out of District | 30,634 | 32,154 | 51,249 | 42,000 | 42,000 |
| 2815 | 490 00 0000 | BOCES - Health Services | 29,456 | 35,012 | 38,899 | 32,000 | 45,000 |
| Subtotal Health Services | | | 699,000 | 738,437 | 773,392 | 803,163 | 838,708 |

2815.1 Salaries: Nurses(7); no change

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



| Psychological Services | | | 2015-16 ST-3 | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 Budget | 2019-20 Budget |
|------------------------|-------------|--|-----------------|-----------------|-----------------|-------------------|-------------------|
| 2820 | 150 00 0000 | Instructional Salaries | 955,341 | 856,205 | 881,856 | 921,193 | 940,105 |
| 2820 | 160 00 5110 | Non-Instructional Salaries | 39,557 | 40,926 | 24,710 | 49,348 | 49,348 |
| 2820 | 200 00 0000 | Equipment | - | 705 | - | 1,000 | 1,000 |
| 2820 | 400 00 0000 | Contractual Services | - | - | - | - | - |
| 2820 | 446 00 0000 | Contractual Services | - | 15,000 | 12,311 | 15,000 | 15,000 |
| 2820 | 501 00 0000 | Supplies & Materials | 2,308 | 4,573 | 3,688 | 6,000 | 6,000 |
| | | Subtotal-Psychological Services | 997,206 | 917,409 | 922,565 | 992,541 | 1,011,453 |
| Social Work Services | | | 2015-16 ST-3 | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 Budget | 2019-20 Budget |
| 2825 | 150 00 5692 | Instructional Salaries | 306,854 | 312,334 | 350,859 | 323,783 | 323,783 |
| 2825 | 501 00 0000 | Supplies and Materials | | | | | |
| | | Subtotal - Social Work Services | 306,854 | 312,334 | 350,859 | 323,783 | 323,783 |

2820.1 Salaries: Psychologists (6.5) 0.5 is grant funded, Secretary (1) no change

2825.1 Salaries: Social Workers (2) no change

2820.4 Contractual: Consultant Services

LIBRARY AND MEDIA



❑ 2610.1 Personnel Services (no change)

MS/HS

- 2 Librarians
- 2 Library Aides
- 1 Library Clerk

Elementary

3 Librarians

PROGRAMS: LIBRARY AND MEDIA

| School Library & Media | | | | 2015-16 ST-3 | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 Budget | 2019-20 Budget | | |
|------------------------|-----|----|------|----------------------------------|-----------------|-----------------|-------------------|-------------------|---------|--------|
| 2610 | 150 | 00 | 0000 | Instructional Salaries | 710,878 | 551,912 | 575,852 | 607,780 | 621,806 | |
| 2610 | 160 | 00 | 0000 | Non-Instructional Salaries | 195,748 | 112,987 | 96,834 | 125,248 | 128,877 | |
| 2610 | 200 | 10 | 0000 | Equipment - HS | 5,795 | 13,214 | | 20,000 | - | |
| 2610 | 200 | 20 | 0000 | Equipment - MS | - | 615 | 656 | 20,000 | 20,000 | |
| 2610 | 200 | 30 | 0000 | Equipment - Seaman | - | 11,922 | 9,252 | - | - | |
| 2610 | 501 | 10 | 0000 | Supplies - HS | 1,224 | 2,498 | 2,496 | 2,500 | 2,500 | |
| 2610 | 501 | 20 | 0000 | Supplies - MS | 3,414 | 2,763 | 2,760 | 2,765 | 3,000 | |
| 2610 | 501 | 30 | 0000 | Supplies - Seaman | 625 | 1,496 | 975 | 1,500 | 1,250 | |
| 2610 | 501 | 40 | 0000 | Supplies - Jackson | 993 | 947 | 2,757 | 2,000 | 2,000 | |
| 2610 | 501 | 50 | 0000 | Supplies - Cantiguage | 117 | 698 | 636 | 700 | 700 | |
| 2610 | 521 | 10 | 0000 | Supplies - HS/non-public | Books | 15,792 | 17,007 | 14,003 | 16,000 | 14,135 |
| 2610 | 521 | 20 | 0000 | Supplies - MS/non-public | Books | 19,786 | 19,620 | 23,841 | 21,500 | 20,000 |
| 2610 | 521 | 30 | 0000 | Supplies - Seaman | Books | 8,487 | 9,079 | 7,126 | 7,300 | 7,200 |
| 2610 | 521 | 40 | 0000 | Supplies - Jackson | Books | 9,005 | 7,675 | 9,555 | 10,000 | 10,689 |
| 2610 | 521 | 50 | 0000 | Supplies - Cantiguage | Books | 6,955 | 12,678 | 12,180 | 13,000 | 12,689 |
| 2610 | 522 | 10 | 0000 | Supplies - HS | AV | 4,749 | 5,971 | 7,450 | 7,500 | 7,500 |
| 2610 | 522 | 20 | 0000 | Supplies - MS | AV | 5,877 | 6,552 | 5,984 | 6,610 | 7,000 |
| 2610 | 522 | 30 | 0000 | Supplies - Seaman | AV | 1,124 | 1,939 | 1,906 | 1,500 | 1,500 |
| 2610 | 522 | 40 | 0000 | Supplies - Jackson | AV | 2,392 | 2,007 | 1,652 | 3,000 | 3,000 |
| 2610 | 523 | 20 | 0000 | Supplies - MS | Repair | 1,769 | 1,967 | 1,949 | 1,995 | 2,000 |
| 2610 | 523 | 50 | 0000 | Supplies - Cantiguage | Repair | 143 | - | | - | - |
| 2610 | 524 | 10 | 0000 | Supplies - HS | Subscrip | 35,443 | 19,836 | 17,879 | 20,000 | 20,000 |
| 2610 | 524 | 20 | 0000 | Supplies - MS | Subscrip | 12,908 | 13,684 | 13,062 | 14,000 | 14,000 |
| 2610 | 524 | 30 | 0000 | Supplies - Seaman | Subscrip | 597 | 69 | 171 | 500 | 250 |
| 2610 | 524 | 40 | 0000 | Supplies - Jackson | Subscrip | 927 | 582 | 962 | 2,000 | 1,000 |
| 2610 | 524 | 50 | 0000 | Supplies - Cantiguage | Subscrip | 395 | - | 395 | 600 | 600 |
| 2610 | 490 | 00 | 0000 | BOCES-Library Automation Program | | 37,068 | 71,380 | 64,892 | 80,000 | 80,000 |
| | | | | Subtotal-School Lib & Media | 1,082,211 | 889,098 | 875,225 | 987,998 | 981,696 | |

GUIDANCE



| Guidance | | | 2015-16 ST-3 | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 Budget | 2019-20 Budget |
|----------|-------------|---|------------------|------------------|------------------|-------------------|-------------------|
| 2810 | 150 00 0000 | Instructional Salaries | 1,339,208 | 1,431,167 | 1,472,618 | 1,572,274 | 1,610,971 |
| 2810 | 160 00 0000 | Non-Instructional Salaries | 207,552 | 194,187 | 198,573 | 227,905 | 235,826 |
| 2810 | 200 10 0000 | Equipment | 1,000 | - | - | - | 2,000 |
| 2810 | 400 00 0000 | Contractual | 440 | 756 | 956 | 10,000 | 5,000 |
| 2810 | 475 20 0000 | Conferences | - | - | - | - | 1,000 |
| 2810 | 200 20 0000 | Equipment | - | - | - | - | - |
| 2810 | 501 10 0000 | Supplies & Materials HS | 3,628 | 2,928 | 8,389 | 7,000 | 9,000 |
| 2810 | 501 20 0000 | Supplies & Materials MS | 5,359 | 2,926 | 5,241 | 5,878 | 5,878 |
| 2810 | 524 10 0000 | Supplies & Materials - HS Subscriptions | 3,129 | 3,042 | 3,856 | 5,000 | 5,000 |
| 2810 | 524 20 0000 | Supplies & Materials - MS Subscriptions | - | - | - | - | - |
| 2810 | 512 00 0000 | Supplies & Materials - Testing | 7,407 | 250 | - | 10,000 | 10,000 |
| 2810 | 490 00 0000 | BOCES : Guidance Information System | 5,376 | 5,744 | 8,767 | 10,000 | 10,000 |
| | | Subtotal Guidance | 1,573,099 | 1,641,000 | 1,698,401 | 1,848,057 | 1,894,675 |

2810.1 Salaries: Curriculum Associate for Guidance, Counselors (9), Evening Guidance Hours, Clerical (HS 2; MS 1)

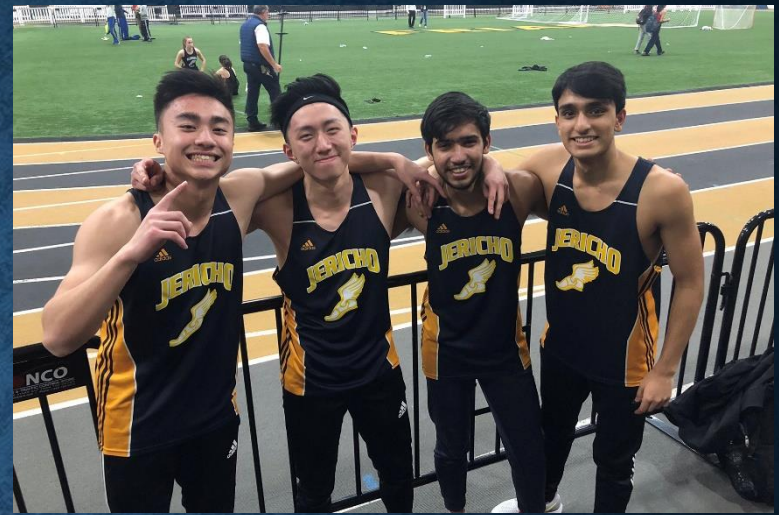
CO-CURRICULAR ACTIVITIES



| Co-Curricular Activities | | | 2015-16 ST-3 | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 Budget | 2019-20 Budget |
|---------------------------------------|-------------|--------------------------------------|-----------------|-----------------|-----------------|-------------------|-------------------|
| 2850 | 150 00 0000 | Instructional Salaries | 523,850 | 567,477 | 573,752 | 598,000 | 616,314 |
| 2850 | 150 00 0000 | Instructional Salaries - Supervision | - | - | - | - | - |
| 2850 | 406 00 0000 | Contractual Services - Printing | - | - | - | - | - |
| 2850 | 501 00 0000 | Supplies-High School | - | - | - | 1,000 | 1,000 |
| Subtotal-Co-Curric. Activities | | | 523,850 | 567,477 | 573,752 | 599,000 | 617,314 |

2850.1 Salaries: Clubs and Activities

INTERSCHOLASTIC ATHLETICS



| Interscholastic Athletics | | | 2015-16 ST-3 | 2016-17 ST-3 | 2017-18 ST-3 | 2018-19 Budget | 2019-20 Budget |
|------------------------------------|-------------|---|-----------------|-----------------|-----------------|-------------------|-------------------|
| 2855 | 150 90 0000 | Instructional Salaries | 744,848 | 745,146 | 746,137 | 798,419 | 798,281 |
| 2855 | 160 90 5300 | Non-Instructional Salaries | 149,539 | 160,087 | 153,537 | 174,555 | 176,333 |
| 2855 | 200 00 0000 | Sports Equipment | 107,795 | 44,369 | 59,769 | 40,000 | 40,000 |
| 2855 | 424 00 0000 | Contractual Services - Insurance | 32,569 | 31,345 | 31,345 | 35,000 | 35,000 |
| 2855 | 445 00 0000 | Contractual Services - Hockey Fees | - | - | - | - | - |
| 2855 | 448 00 0000 | Contractual Services - entry fees | 41,478 | 44,955 | 41,849 | 46,000 | 46,000 |
| 2855 | 449 00 0000 | Contractual Services - other professional | 5,721 | 4,242 | 13,255 | 6,000 | 18,000 |
| 2855 | 463 00 0000 | Contractual Services - reconditioning | 14,510 | 13,896 | 6,643 | 40,000 | 28,000 |
| 2855 | 501 00 0000 | Supplies & Materials | 111,423 | 106,309 | 119,179 | 115,000 | 115,000 |
| 2855 | 490 00 0000 | BOCES - Athletic Officials | 89,334 | 89,564 | 91,061 | 110,000 | 110,000 |
| Subtotal-Interscholastic Athletics | | | 1,297,217 | 1,239,913 | 1,262,774 | 1,364,974 | 1,366,614 |

2855.100: Salaries: coaches and supervision

2855.200: Equipment: Replacement of outdoor scoreboards / new display cases

2855.501: Supplies for sports teams, including first aid, uniforms, athletic awards

2855.490: Officials and section fees

UPCOMING MEETINGS



- ❑ **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 # 2 on Thursday, February 7, 2019 at Cantiague Elementary School at 7:30 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 February 5, 2019. Please call 203-3600 Extension 3214.

