

JERICHO SCHOOL DISTRICT



BUDGET 2018-19

WORKSHOP # 2

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

BUDGET REVIEW CALENDAR

- January 18** **Overview and Review of Codes:
1000, 2010, 2020, 2070,
7000, 8000 and Capital Plan**
- February 8** **Review of Codes:
2250, 2610, 2810, 2815, 2820,
2825, 2850, 2855**
- March 1** **Codes 2110, 2280, 2630, 5000, 9000**
- March 15** **Full Budget Review of Revenues
and Expenditures**
- March 22** **Adoption of Budget
by Board of Education**





TAX LEVY THRESHOLD YEAR 7

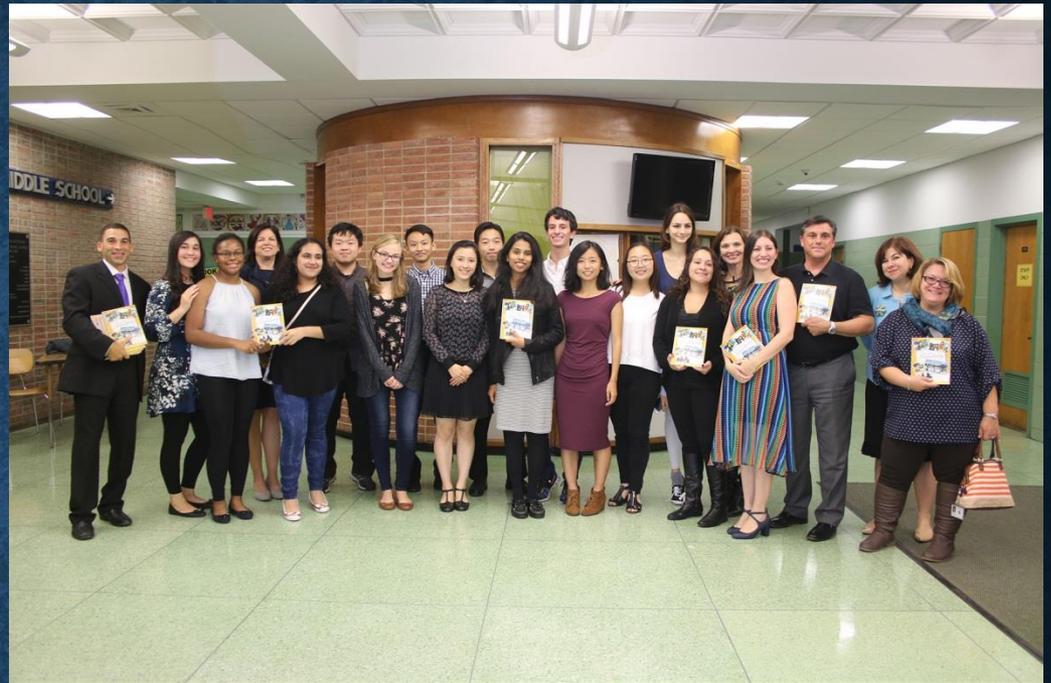
- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 18-19 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be approximately 2%.
- ❑ For the 18-19 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) is 0%.
- ❑ Two new PILOTS totaling over \$1 million will be recognized in 18-19.
- ❑ Accordingly, in addition to the information above and other exclusions, Jericho's tax levy threshold for 18-19 will be *approximately 1%*. **Our goal is to achieve a tax levy for 18-19 of ZERO**, 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 Limit 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 Limit. Requires a “super majority” (60% voter approval). Requires a statement on ballot indicating the required tax levy before exemptions exceeds the Tax Levy Limit.**

Challenges



- ❑ **Health insurance premiums for 2018 will increase significantly for the New York State Health Insurance Program (over 8%).**
- ❑ **NYS Mandated Employer Contribution Rates to the Teachers Retirement System (TRS) will increase by more than 10% for 18-19.**



BUDGET STRATEGIES

- ❑ **Remain committed to being a premier school district and continue to deliver a high-quality, 21st Century education.**
- ❑ **Continued commitment to our district mission and goals.**
- ❑ **Keep a multi-year perspective on the budget.**
- ❑ **Develop long-range plans for our educational programs and goals.**
- ❑ **Ongoing upgrades and renovations to 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

JERICHO UFSD - PROPOSITION HISTORY

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) 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 \$10 million has been funded to date).

Capital Reserve I has been liquidated based upon the above authorizations and has a zero balance.

Capital Reserve II has a current balance of \$698,740 plus interest (\$783,337.40 as of 11/30/2017)

Capital Reserve III has a current balance of \$10 million plus interest (\$10,007,399.90 as of 11/30/2017)

JERICHO UFSD – CAPITAL FACILITIES PLAN: CANTIAGUE



Cantiaque Elementary School 678 Cantiaque Rock Road Jericho, NY 11753	total project cost	Description
Exhaust Fans	\$125,000	Replace all rooftop exhaust fans
Piped Heating and Cooling Distribution Systems	\$2,515,000	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 damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.
Classroom Air Conditioning	\$662,500	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	\$450,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Playgrounds and safety surface	\$441,320	Replace Remaining playgrounds and safety surface
Site Work	\$250,000	Various paving, curbs, and sidewalks
Total Building Costs	\$4,443,820	
Sub-total of items highlighted in yellow	\$3,752,500	

JERICHO UFSD – CAPITAL FACILITIES PLAN: JACKSON



George Jackson Elementary School		total project cost	Description
Maytime Drive Jericho, NY 11753			
Exhaust Fans	\$135,000	Replace all rooftop exhaust fans	
Piped Heating and Cooling Distribution Systems	\$2,556,250	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 damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.	
Classroom Air Conditioning	\$693,750	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	\$450,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment	
Playgrounds and safety surface	\$300,000	Replace Remaining playgrounds and safety surface	
Burner Replacement	\$350,000	Replace 2 existing Iron Fireman burners - existing boilers to remain.	
Site Work	\$200,000	Various paving, curbs, and sidewalks	
Total Building Costs	\$4,685,000		
Sub-total of items highlighted in yellow	\$4,185,000		

JERICHO UFSD – CAPITAL FACILITIES: SEAMAN



Robert Seaman Elementary School 137 Leahy Street Jericho, NY 11753	total project cost	Description
Exhaust Fans	\$125,000	Replace all rooftop exhaust fans
Casework	\$991,200	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 damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.
Classroom Air Conditioning	\$2,760,000	Existing heating system to remain. Install 170 tons of new cooling only RTU's. Use 7.5 tons, 2 classrooms per unit. Work includes, structural, new incoming electrical service, fire alarm tie ins and general construction.
Electrical Service Replacement	\$450,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Flooring	\$71,000	Remove remaining VAT flooring and replace with VCT
Playgrounds and safety surface	\$150,000	Replace remaining playgrounds and safety surface.
Construction of a new Auditorium	\$7,450,000	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	\$95,000	Various paving, curbs, and sidewalks
Total Building Costs	\$12,092,200	
Sub-total of items highlighted in yellow	\$4,397,200	

JERICHO UFSD – CAPITAL FACILITIES PLAN: WILLIAMS



Robert Williams Elementary School Barbara Lane Jericho, NY 11753	total project cost	Description
Exhaust Fans	\$125,000	Replace all rooftop exhaust fans
Piped Heating and Cooling Distribution Systems	\$1,592,833	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	\$419,577	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	\$450,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Auditorium Reconstruction	\$1,950,000	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	\$383,204	Replace ceiling and lighting from 19 classrooms and office spaces
Asbestos Abatement	\$70,900	Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces.
Asphalt Pavement, curbs and sidewalks	\$877,200	Replace all existing asphalt pavement in main parking areas and behind the school building (includes asphalt play areas). Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility to playgrounds.
Emergency Generator	\$200,000	Install Emergency Generator to run boilers, life safety, pumps, lighting, phones and network
Exterior Lighting Replacement	\$34,000	Replace and/or upgrade all exterior lighting
Communications System	\$253,700	Replace existing PA system with new IP based PA, clock and phone system
Site Work	\$250,000	Various paving, curbs, and sidewalks
Canopy to Portables	\$126,085	Recommend removal and replacement of existing wood framed canopy to portables.
Total Building Costs	\$6,732,499	
Sub-total of items highlighted in yellow	\$125,000	

JERICHO UFSD – CAPITAL FACILITIES PLAN: HS/MS

Jericho High/Middle School 99 Cedar Swamp Road Jericho, NY 11753	total project cost	Description
Athletic Fields	\$1,635,000	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	\$765,000	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	\$4,100,000	Unit Ventilators are original to the building. Recommend replacement of all UV's
Swimming Pool Reconstruction	\$1,159,000	Complete renovation of existing Natatorium - replace deck, gutter and pool shell ceramic tile, new depth markers, concrete repairs, new competition equipment and scoreboard.
Electrical Service Replacement	\$785,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Classroom Air Conditioning	\$2,400,000	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	\$2,880,000	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	\$785,916.00	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 - Phase II	\$801,434	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
Ceiling and Lighting Replacement - remaining	\$1,159,000	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	\$3,130,450	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	\$2,909,775	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.
Large Courtyard Reconstruction	\$745,000	Complete renovation of the existing large courtyard outside the research center. Remove 10,000 SF of stone ballast and legally dispose of off site. Create an outdoor classroom environment with direct access to and from greenhouse. Create concrete walk ways and ramps to accomodate ADA. Create a pond and outdoor planting beds. install a large gathering place using brick pavers and outdoor lighting to hold evening events in the warmer months.
Field House Air-Conditioning	\$1,465,000	Remove existing H & V units that currently serve the HS Field House. Furnish and install new HVAC unit, associated ductwork, electric and controls. Units shall be gas fired, fire alarm tie-in and new CO detection will be installed.
Springer Gymnasium Air-Conditioning	\$845,000	Remove existing H & V units that currently serve the Springer Gymnasium. Furnish and install new HVAC unit, associated ductwork, electric and controls. Units shall be gas fired, fire alarm tie-in and new CO detection will be installed.
Site Work	\$750,000	Various paving, curbs, and sidewalks
Total Building Costs	\$26,315,575	
Sub-total of items highlighted in yellow	\$5,800,434	

JERICHO UFSD – CAPITAL FACILITIES PLAN: AND DISTRICT-WIDE



District Wide	total project cost	Description
Building Energy Management System	\$455,000	Expand the BMS system that was installed under Phase I to include DDC control of each building's exhaust fans and the 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 EF's @ each elementary school and 75 @ each secondary school.
Total Building Costs	\$455,000	

JERICO UFSD – CAPITAL FACILITIES PLAN: DISTRICT-WIDE SUMMARY

JERICO UFSD - CAPITAL FACILITIES PLAN	
Grand Totals	total project cost
99 Cedar Swamp Road Jericho, NY 11753	
Cantiague	\$4,443,820
Jackson	\$4,685,000
Seaman	\$12,092,200
Williams	\$6,732,499
HS/MS	\$26,315,575
District Wide	\$455,000
Total Building Costs	\$54,724,094
TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES	
Cantiague	\$3,752,500
Jackson	\$4,185,000
Seaman	\$4,397,200
Williams	\$125,000
HS/MS	\$5,800,434
Total Building Costs	\$18,260,134



POTENTIAL PROPOSITION IN ADDITION TO BUDGET



FUNDING OF HIGHLIGHTED PROJECTS:	
Transfer to Capital budget line	\$2,135,000
Capital Reserve II (proposition)	\$783,337
Capital Reserve III (proposition)	\$10,007,400
2017-2018 fund balance (proposition)	\$5,334,397
Total	\$18,260,134

FUTURE CAPITAL PLANS

Debt Service Reserve at 6/30/17	\$1,055,908			
	2017-2018	2018-2019	2019-2020	
P&I owed	\$1,559,837	\$1,476,875	\$753,375	
Amount of Debt				
Service Reserve Used	-\$150,000	-\$152,533	-\$753,375	-\$1,055,908
Net General Fund Impact Each Year	\$1,409,837	\$1,324,342	\$0	
Transfer to Capital BUDGET in the General Fund	\$925,000	\$2,135,000	\$2,300,000	
		For Discussion purposes only as it relates to Tax Cap		

- Continue to review, revise, and refine the capital plan as it will always be a fluid document.
- Continue to fund capital reserves for future capital 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)**
- ❑ **Special Ed. Facilitators (4): Elementary, Middle, High School and K-12**
- ❑ **Coordinator: Transition, CPSE, OOD and Assessment**
- ❑ **Special Classes (11.5): K-12**
- ❑ **Co-Teachers (25.9): K-11**
- ❑ **Speech Teachers (13.4): K-12**
- ❑ **Learning Center Instructors: As Needed (currently 53)**
- ❑ **Teacher Aides: As Needed (currently 95)**

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, Video-conferencing
- ENL webpage
- Follow us on Twitter: #jerichopps

Elementary Individual Development Classes

- One additional class based on preschool projections
- Reading with Moby (service dog) monthly

PUPIL PERSONNEL OVERVIEW

MS/HS Skills Achievement & Career

Development Classes

- New food prep facilities
- Cool Beans Café and Catering
- School Store
- Work sites at PETCO and ShopRite
- Farm to Table Initiative
- Art and Music Lessons

Small Ratio Classes (6-12)

- Modified Regents curriculum
- Enable our Ss to remain in Jericho and receive a HS diploma



PUPIL PERSONNEL OVERVIEW

Staff Development

- Nurses and psychologists: Behavioral intervention training (CPI)
- Speech: Assessing Multicultural Populations
- Psychologists: Classroom strategies for Ss with ADHD
- ESL teachers: Visible Thinking Strategies for engaging ELLs
- Co-teaching coach
- IEP goal writing

PPS Presentations

- Parent University – Continuum of services
- Student disabilities and instructional implications (new teacher orientation)
- Transition Fair
- LIASEA round table
- SEPTA: Social Emotional Learning

Community Service Activities

- Cool Beans Café and Catering
- VolunTeens
- Café 126
- J-MAC - Mindful Ambassadors Club
- LIMARC
- LISPAN
- Wellness Coalition



PUPIL PERSONNEL OVERVIEW

Post-Secondary Transition

- Coordinator
- Transition lab
- 3rd Annual Transition Fair
- Print/online resources for students, staff and parents

SEPTA

- Monthly workshops
- Post-secondary Transition Fair
- Movie night
- School grants
- Scholarships
- Sponsored sports programs
- Newsletter

SEPTA STAR Issue 8



SEPTA Star

an e-newsletter for
The Jericho Community



FALL 2017

issue

THROUGH SHARING DO WE GROW IN THIS ISSUE

Co-President's Message

by Esther Reich

The Executive Board and I hope everyone a wonderful summer vacation, and want to take this opportunity to thank the entire community for their continued support of Jericho SEPTA this year.

The SEPTA executive board has already planned our speakers for 2017-18 school year and we have some great presenters scheduled. We are looking forward to seeing everyone at these events starting in the fall. We will be sending the membership forms and speaker schedule home, so please look for them.

This past year, we could award numerous grants to the district for various programs and products to enhance and assist the educational experience in our Jericho schools. I am happy to also report that we awarded SEPTA scholarships to

eight High School Exceptional Seniors. All this is made possible from membership dollars, donations and fundraising events held throughout the year. Please continue to support Jericho SEPTA any way you can.

If you have any questions and want to know how you can get involved please don't hesitate to contact us. Have a great school year!!

Thank you,

Esther Reich
SEPTA President and the SEPTA Executive Board



2016-17 SEPTA Grant Winners

A listing of all our Grant Winners and their proposals.

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SEPTA Meeting Recaps

Elementary STEAM Program: Computer, Video Game and Social Media (Mis)use; and Mindfulness in Elementary, Middle School and High School.

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PUPIL PERSONNEL OVERVIEW



- ❑ Policy/Procedural Updates
Recent Changes: Graduation pathways; NYSITELL; NYSAA
- ❑ Data Management Enhancements
New staff trained in PowerSchool and IEPDirect
- ❑ NYSED VR 15 (Indicator 7): Preschool Outcomes
District found in compliance

ENROLLMENT: Children with Special Needs

Enrollment	As of October 2016	Percentage	As of October 2017	Percentage
District Enrollment	3943a		3925	
Classified K-12	450a		454a	
Percentage Classified		11.40%		11.60%
<i>Placement Locations</i>				
Jericho Public Schools	436	96.80%	436	96.00%
Separate Setting	14	3.10%	18	4.00%
Pre-School Students	24		23	

a- Total includes all NPS within district



504 STUDENTS BY SCHOOL

	15-16		16-17		17-18
CANTIAGUE	5		7		4
JACKSON	8		11		10
SEAMAN	4		7		7
MIDDLE SCHOOL	37		32		38
HIGH SCHOOL	45		55		60
TOTALS	99*		112*		119*
*As of October of the Current School Year					

POST-GRADUATE PLANS

Report of Students with Disabilities Exiting Special Education
 July 1, 2016 to June 30, 2017
 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	38	0	0	0	2	0	0	0	40
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	38	0	0	0	2	0	0	0	40
100% Regents Diploma									
*29 with Adv. Design (72.5 %)									

Programs-Special Needs			2014-15	2015-16	2016-17	2017-18	2018-19
Children with Special Needs			ST-3	ST-3	ST-3	Budget	Budget
2250	150 00 2772	Instructional Salaries	0	0	0	0	0
2250	150 00 5120	Instructional Salaries: Director/CA (s)	625,415	518,722	503,554	560,787	556,515
2250	150 00 5644	Instructional Salaries: Facilitators	439,147	577,084	723,310	723,783	764,945
2250	150 00 5674	Instructional Salaries: Life/Small classes	1,202,977	1,125,748	1,037,143	1,293,897	1,220,639
2250	150 01 5674	Instructional Salaries: Co-teachers	2,594,133	2,762,302	2,862,674	3,068,702	2,986,065
2250	126 00 0000	Elementary Speech reclass from 2110	1,027,316	1,031,591	1,103,448	1,135,988	1,171,986
2250	138 00 0000	Secondary Speech reclass from 2110	724,576	678,088	667,504	734,947	735,931
2250	150 02 5644	Instructional Salaries: LCI	2,705,645	3,309,439	2,905,190	3,459,336	3,388,531
2250	160 00 0000	Non-Instructional Salaries: Clerical	365,380	368,473	369,949	384,402	378,764
2250	160 00 5648	Non-Instructional Salaries: Aides	4,010,550	4,273,745	4,172,653	4,535,761	4,486,305
2250	200 00 7700	Equipment	3,564	786	8,217	5,500	5,500
2250	449 00 0046	Professional Services	2,223,883	1,937,075	1,554,287	2,700,000	2,400,000
2250	501 00 0000	Supplies & Materials	24,798	14,966	13,811	25,000	25,000
2250	471 00 0000	Tuition: Public	596,460	95,178	92,326	300,000	400,000
2250	472 00 0000	Tuition: Private	1,019,026	570,607	429,492	1,050,000	910,000
2250	475 00 0000	Meetings and Conferences	3,914	3,403	1,552	5,250	5,250
2250	490 00 0000	BOCES Services: Tuitions	604,968	968,721	872,129	1,125,000	1,250,000
2250	490 00 7700	BOCES Services: Other					
Total-Children with Special Needs			18,171,752	18,235,928	17,317,239	21,108,353	20,685,431

**PROGRAMS:
SPECIAL
NEEDS**

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 2018-19

- ❑ **2250.472 Private** **\$910,000**
 - 11 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

2017-18 (Budget)

2250.449 \$ 2,700,000

Professional Services:

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

2018-19

2250.449 \$ 2,400,000

Professional Services:

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

HEALTH SERVICES



Health Services		2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
2815	160 00 0000	Non-Instructional Salaries	613,660	613,156	646,046	682,163
2815	200 00 0000	Equipment	0	0	1,000	1,000
2815	240 20 0000	Replacement Equipment	0	0	0	0
2815	400 00 0000	Contractual Services	24,268	14,050	14,489	22,000
2815	501 00 0000	Supplies & Materials	11,170	11,704	10,736	24,000
2815	447 00 0000	Health Services - Private/Out of District	35,569	30,634	32,154	42,000
2815	490 00 0000	BOCES - Health Services	27,040	29,456	35,012	32,000
Subtotal Health Services			711,707	699,000	738,437	803,163

2815.1 Salaries: Nurses(7); no change

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



Psychological Services			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
2820	150 00 0000	Instructional Salaries	908,999	955,341	856,205	920,133	921,193
2820	160 00 5110	Non-Instructional Salaries	35,344	39,557	40,926	52,623	49,348
2820	200 00 0000	Equipment	0	0	705	1,000	1,000
2820	400 00 0000	Contractual Services	0	0	0	0	0
2820	446 00 0000	Contractual Services	0	0	15,000	15,000	15,000
2820	501 00 0000	Supplies & Materials	1,996	2,308	4,573	6,000	6,000
Subtotal-Psychological Services			946,339	997,206	917,409	994,756	992,541
Social Work Services			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
2825	150 00 5692	Instructional Salaries	306,602	306,854	312,334	322,477	323,783
2825	501 00 0000	Supplies and Materials					
Subtotal - Social Work Services			306,602	306,854	312,334	322,477	323,783

2820.1 Salaries: Psychologists (6), 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

Instructional Media										
School Library & Media				2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget		
2610	150	00	0000	Instructional Salaries	816,811	710,878	551,912	599,772	607,780	
2610	160	00	0000	Non-Instructional Salaries	206,861	195,748	112,987	177,212	125,248	
2610	200	10	0000	Equipment - HS	0	5,795	13,214	0	20,000	
2610	200	20	0000	Equipment - MS	0	0	615	800	20,000	
2610	200	30	0000	Equipment - Seaman	0	0	11,922	0	0	
2610	200	40	0000	Equipment - Jackson	0	0	0	0	0	
2610	501	10	0000	Supplies - HS	1,994	1,224	2,498	2,500	2,500	
2610	501	20	0000	Supplies - MS	1,905	3,414	2,763	2,765	2,765	
2610	501	30	0000	Supplies - Seaman	2,597	625	1,496	1,000	1,500	
2610	501	40	0000	Supplies - Jackson	740	993	947	2,000	2,000	
2610	501	50	0000	Supplies - Cantiague	154	117	698	700	700	
2610	521	10	0000	Supplies - HS/non-public	Books	15,759	15,792	17,007	16,000	16,000
2610	521	20	0000	Supplies - MS/non-public	Books	20,872	19,786	19,620	21,500	21,500
2610	521	30	0000	Supplies - Seaman	Books	9,439	8,487	9,079	7,500	7,300
2610	521	40	0000	Supplies - Jackson	Books	9,644	9,005	7,675	10,000	10,000
2610	521	50	0000	Supplies - Cantiague	Books	5,241	6,955	12,678	13,000	13,000
2610	522	10	0000	Supplies - HS	AV	7,076	4,749	5,971	7,500	7,500
2610	522	20	0000	Supplies - MS	AV	6,388	5,877	6,552	6,578	6,610
2610	522	30	0000	Supplies - Seaman	AV	2,845	1,124	1,939	1,000	1,500
2610	522	40	0000	Supplies - Jackson	AV	1,316	2,392	2,007	2,000	3,000
2610	522	50	0000	Supplies - Cantiague	AV	0	0	0	0	0
2610	523	10	0000	Supplies - HS	Repair	0	0	0	0	0
2610	523	20	0000	Supplies - MS	Repair	1,916	1,769	1,967	1,995	1,995
2610	523	30	0000	Supplies - Seaman	Repair	0	0	0	0	0
2610	523	50	0000	Supplies - Cantiague	Repair	0	143	0	0	0
2610	524	10	0000	Supplies - HS	Subscrip	34,403	35,443	19,836	20,000	20,000
2610	524	20	0000	Supplies - MS	Subscrip	15,300	12,908	13,684	14,000	14,000
2610	524	30	0000	Supplies - Seaman	Subscrip	705	597	69	1,100	500
2610	524	40	0000	Supplies - Jackson	Subscrip	938	927	582	2,000	2,000
2610	524	50	0000	Supplies - Cantiague	Subscrip	751	395	0	600	600
2610	490	00	0000	BOCES-Library Automation Program		31,313	37,068	71,380	75,000	80,000
Subtotal-School Lib & Media					1,194,968	1,082,211	889,098	986,522	987,998	

GUIDANCE



Guidance			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
2810	150 00 0000	Instructional Salaries	1,315,478	1,339,208	1,431,167	1,559,018	1,572,274
2810	160 00 0000	Non-Instructional Salaries	213,594	207,552	194,187	241,644	227,905
2810	200 10 0000	Equipment	0	1,000	0	0	0
2810	400 00 0000	Contractual	6,316	440	756	10,000	10,000
2810	475 20 0000	Conferences	0	0	0	0	0
2810	200 20 0000	Equipment	0	0	0	0	0
2810	501 10 0000	Supplies & Materials HS	3,177	3,628	2,928	7,000	7,000
2810	501 20 0000	Supplies & Materials MS	2,063	5,359	2,926	5,878	5,878
2810	524 10 0000	Supplies & Materials - HS Subscriptions	2,820	3,129	3,042	5,000	5,000
2810	524 20 0000	Supplies & Materials - MS Subscriptions	0	0	0	0	0
2810	512 00 0000	Supplies & Materials - Testing	0	7,407	250	10,000	10,000
2810	490 00 0000	BOCES : Guidance Information System	5,445	5,376	5,744	7,500	10,000
Subtotal Guidance			1,548,893	1,573,099	1,641,000	1,846,040	1,848,057

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

CO-CURRICULAR ACTIVITIES



Co-Curricular Activities			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
2850	150 00 0000	Instructional Salaries	546,073	523,850	567,477	598,000	598,000
2850	501 00 0000	Supplies-High School	0	0	0	1,000	1,000
Subtotal-Co-Curric. Activities			546,073	523,850	567,477	599,000	599,000

2850.1 Salaries: Clubs and Activities

INTERSCHOLASTIC ATHLETICS



Interscholastic Athletics		2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
2855	150 90 0000	Instructional Salaries	751,627	744,848	745,146	798,419
2855	160 90 5300	Non-Instructional Salaries	144,629	149,539	160,087	174,555
2855	200 00 0000	Sports Equipment	19,816	107,795	44,369	40,000
2855	424 00 0000	Contractual Services - Insurance	26,320	32,569	31,345	35,000
2855	448 00 0000	Contractual Services - entry fees	36,796	41,478	44,955	46,000
2855	449 00 0000	Contractual Services - other professional	781	5,721	4,242	6,000
2855	463 00 0000	Contractual Services - reconditioning	16,087	14,510	13,896	25,000
2855	501 00 0000	Supplies & Materials	100,748	111,423	106,309	115,000
2855	490 00 0000	BOCES - Athletic Officials	91,777	89,334	89,564	110,000
Subtotal-Interscholastic Athletics			1,188,581	1,297,217	1,239,913	1,360,002

2855.100: Salaries: coaches and supervision

2855.200: Equipment: continued replacement of outdoor bleachers

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

2855.490: Officials and section fees

UPCOMING MEETINGS



- ❑ **March 1** **Review of Codes: 2110, 2280, 2630, 5000, 9000**
- ❑ **March 15** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 22** **Adoption of Budget by Board of Education**

JERICHO SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 2 on Thursday, February 8, 2018 at the Middle School Library 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 6, 2018. Please call 203-3600 Extension 3214.

