JERICHO SCHOOL DISTRICT



BUDGET 2022-2023

WORKSHOP # 2

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

BUDGET REVIEW CALENDAR

January 20

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

February 17

March 3

March 31

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

Review of Codes: 2110, 2280, 2630, 2855, 5000, 9000

March 17 Full Budget Review of Revenues and Expenditures

> Adoption of Budget by Board of Education





TAX LEVY THRESHOLD YEAR 11

- The allowable levy growth factor is the *lesser* of 2% or CPI.
- □ For the 22-23 budget, the CPI is 4.7%, resulting in a CPI cap of 2% to be used for the tax levy threshold calculation before exclusions.
- □ For the 22-23 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) provides for an additional 0.61% in growth.
- **PILOTS for 22-23 will increase by one property.**

- Being that our tax levy for 21-22 had a ZERO increase from the prior year (and a ZERO increase in 6 of the last 8 years with an 8-year average annual increase of 0.25%, the lowest of any District on LI and possibly the State), and so far below our maximum allowable threshold, Jericho is entitled to "carry-over" a significant amount of unused tax levy bringing our tax levy cap for 22-23 to approximately 3.73%.
- Our goal is to always achieve a tax levy that is within our tax levy threshold, while maintaining and/or expanding all current instructional programs. This year, with our cap so high, our proposed tax levy increase will be significantly below our cap, and BELOW 2%.



BUDGET STRATEGIES

- COVID is still here: Provide necessary accommodations and resources necessary for the safety of students and staff.
- 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 budget.

JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY



JERICHO UFSD - PROPOSITION HISTORY

Capital Reserves I and II have been fully funded at \$10 million each, and also have been fully authorized to spend at \$10 million each.

Capital Reserves III have been fully funded at \$20 million, and also have been fully authorized to spend at \$20 million.

MAY 2019 Voter authorization to FUND Capital Reserve IV in an amount not to exceed \$20 million plus interest (\$15.7 million has been funded to date).

MAY 2021 Voter authorization to SPEND \$12.9 million, with \$6.7 million coming from Capital Reserve IV and the balance from Capital Reserve III and Fund Balance

Capital Reserve IV has a current balance of \$9 million plus interest (\$9,062,392 as of 6/30/2021)

JERICHO UFSD – BUILDING CONDITION SURVEY ARCHITECT: JOHN GRILLO CONSTRUCTION MANAGER: ROBERT CALIENDO DIRECTOR OF FACILITIES: MICHAEL HAHN



BUILDING AND FACILITY CONDITION



- Over the past six years Mr. Hahn, Director of Facilities, along with John Grillo, Architect, have continually assessed Jericho district buildings and grounds.
- Following is a detailed analysis of our updated, long-range building condition survey.
- ITEMS HIGHLIGHTED IN YELLOW ON THE FOLLOWING SLIDES ARE THE ONLY PROJECTS BEING RECOMMENDED AT THIS TIME AND WILL BE FUNDED THROUGH THE BUDGET IN THE TRANSFER TO CAPITAL CODE, SURPLUS/FUND BALANCE, AND FUNDED CAPITAL RESERVES.

JERICHO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

JERICHO UFSD - CAPITAL FACILITIES PLAN

Cantiague Elementary School		
678 Cantiague Rock Road	total project cost	Description
Jericho, NY 11753		
WINDOW REPLACEMENT	\$3,538,216	Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. Additionally fixed transom panels are beginning to delaminate and the district has begun the process of face screwing the panels with stainless steel screws. Rust is also building up on the external panels, especially along the north elevation.
INTERIOR DOORS AND HARDWARE	\$286,518	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria and main office.
ELEVATOR UPGRADE	\$356,902	Replace existing elevator cab, controls, doors, lighting etc.
AIR HANDLING AND VENTILATION	\$95,082	Provide mechanical fresh air ventilation to room D - first floor office adjacent to copy room
BOILER REPLACEMENT	\$737,760	Replace 2 existing Weil McLain boilers. Existing burners will be reused as they are only 4-5 years old. This work shall include replacement of existing circulating pumps, controls, water heater and sump pumps as well.
EXTERIOR MASONRY WATERPROOFING	\$87,450	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material
BATHROOM RENOVATION	\$1,637,785	The recommendation is being made to upgrade and reconfigure several bathrooms (3 pair plus large outer vestibule spaces as well as nurse's office) throughout the building for both faculty and students. In multiple locations, the spaces currently used as outer vestibules will be captured to enlarge existing bathrooms while creating proper handicapped toilets. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
GYMNASIUM FOLDING PARTITION	\$28,090	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated walk draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$91,160	Existing Gymnasium flooring has water damage and plank seperation
KITCHEN EQUIPMENT REPLACEMENT	\$280,900	Replace all existing kitchen equipment including serving lines, equipment, refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.
ROOF TOP HVAC EQUIPMENT REPLACEMENT	\$341,320	Replace existing Auditorium RTU's including supplemental steel, rigging of units, demolition, controls, electrical and misc. roof modifications.
Total Building Costs	\$7,481,183	

Sub-total of items highlighted in yellow

JERICHO UFSD – BUILDING CONDITION SURVEY: JACKSON

JERICHO UFSD - CAPITAL FACILITIES PLAN

George Jackson Elementary School		
Maytime Drive	total project cost	Description
Jericho, NY 11753		
BOILER REPLACEMENT	\$780,160	Replace 2 existing HB Smith boilers. Existing burners will be reused as they were recently replaced. Work shall include replacment of all steam traps.
HOT WATER HEATER REPLACEMENT	\$49,820	Replace existing domestic hot water heater. Work to include electrical and breeching.
INTERIOR DOORS AND HARDWARE	\$224,720	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass wall into the main office.
HVAC RECONSTRUCTION	\$302,100	We are recommending the replacment of all the existing 20+ year old RTU's. these units provide HVAC to existing spaces like library outer offices as well as other offices, art room, music room etc. (8 total)
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$224,720	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new. Complete reconstruction required to existing masonry chimney.
AUDITORIUM RECONSTRUCTION	\$1,614,779	The request was made to partially renovate existing auditorium. Work shall include demolition and asbestos abatement, new flooring and seating, plaster ceiling replacement, sound and acoustics.
BATHROOM RENOVATION	\$1,003,375	The recommendation is being made to upgrade and reconfigure several bathrooms (2 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
WINDOW REPLACEMENT	\$2,748,326	Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority.
KITCHEN EQUIPMENT REPLACEMENT	\$280,900	Replace all existing kitchen equipment including serving lines, equipment, refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.
KITCHEN HVAC UPGRADES AND VENTILATION	\$270,963	Replace existing kitchen hood, exhaust ductwork, ansul system and controls. Provide new exhaust hood, MUA unit and kitchen exhaust fan. New controls, welded ductwork, fire wrapping, ansul system, supplemental steel and roof flashing.
CAFETERIA UV REPLACEMENT	\$337,716	Replace 3 existing UV's in cafeteria, along with 3 additional classroom UV's that were not replaced during the initial UV replacement project. All UV's will provide heating and mechanical fresh air ventilation.
Total Building Costs	\$7,837,579	
Sub-total of items highlighted in yellow	\$608 679	

Sub-total of items highlighted in yellow

JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN

Jeffery Ratner Robert Seaman Elementary School	total project cost	Description
137 Leahy Street	- total project cost	Description
Jericho, NY 11753		
EXTERIOR DOORS, FRAMES AND HARDWARE	\$164,046	Replace all exterior doors, frames and hardware, including doors and grates from basement furnaces.
WINDOW REPLACEMENT	\$1,955,064	Replace all existing windows, frames and transom panels. Existing windows are beginning to show signs of condensation building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority.
HVAC RECONSTRUCTION	\$404,496	We are recommending the replacment of all the existing 20+ year old RTU's. These units provide HVAC to existing spaces like libray outer offices as well as other offices, art room, music room etc. (12 total)
GYMNASIUM FOLDING PARTITION	\$28,090	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated draw curtain.
AIR HANDLING AND VENTILATION	\$76,320	Provide mechanical fresh-air ventilation to existing teacher's office off of the existing gym.
INTERIOR DOORS AND HARDWARE	\$299,980	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer.
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$101,760	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new.
KITCHEN HVAC UPGRADES AND VENTILATION	\$270,963	Replace existing kitchen hood, exhaust ductwork, ansul system and controls. Provide new exhaust hood, MUA unit and kitchen exhaust fan. New controls, welded ductwork, fire wrapping, ansul system, supplemental steel and roof flashing.
KITCHEN EQUIPMENT REPLACEMENT	\$280,900	Replace all existing kitchen equipment including serving lines, equipment, refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.
BATHROOM RENOVATION	\$629,640	The recommendation is being made to upgrade and reconfigure several bathrooms (1 pair of male and female toilets as well as nurse's office and faculty). The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
CONSTRUCTION OF A NEW AUDITORIUM	\$10,882,066	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 at the end 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.
Total Building Costs	\$15,093,325	
Sub-total of items highlighted in yellow	\$779,869	

JERICHO UFSD – BUILDING CONDITION SURVEY: WILLIAMS

Robert Williams Elementary School						
Barbara Lane	total project cost	Description				
Jericho, NY 11753						
Piped Heating and Cooling Distribution Systems	\$2,252,076	Unit ventilators are original to the building. Recommend replacement of all UV's. Work shall include steam trap replacement				
Casework	cost part of UV	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. Patch all damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.				
Classroom Air Conditioning	5565 723	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	\$606 7//	Replace and increase existing incoming electrical service: Transformer and Switch Gear. Provide separate panels for all new HVAC equipment.				
Air Handling and Ventilation	\$420,184	Improve existing mechanical fresh-air ventilation in interior spaces within the building.				
Auditorium Reconstruction	\$2,565,200	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	\$516,400	Replace ceiling and lighting from 19 classrooms and office spaces.				
Asphalt Pavement, curbs and sidewalks	\$1,429,151	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	\$421,350	Install emergency generator to run boilers, life safety, pumps, lighting, phones and network.				
Interior Lighting Replacemant	\$65,720	Replace lighting in gymnasium with LED lighting and occupancy sensors.				
Refurbishment of trailers and ADA ramp	TBD	Repair vs. renovate vs. full demolition and installation of new units				
Gym Partition Replacement	\$28,090	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated walk draw curtain.				
Kitchen exhaust and window installation	\$286,863	Replace existing kitchen hood, exhaust ductwork, ansul system and controls. Provide new exhaust hood, MUA unit and kitchen exhaust fan. New controls, welded ductwork, fire wrapping, ansul system, supplemental steel and roof flashing. Additionally replace 8 existing horizontal sliding windows with new dual glass single glazed insulated window units.				
Communications System	\$392,088	Replace existing PA system with new IP based PA, clock and phone system.				
Canopy to Portables	\$211,788	Recommend removal and replacement of existing wood framed canopy to portables.				
Total Building Costs	\$9,761,377					

JERICHO UFSD – BUILDING CONDITION SURVEY: HS/MS

Jericho High/Middle School	4-4-1 · · ·	Description
99 Cedar Swamp Road	total project cost	Description
Jericho, NY 11753 INTERIOR DOORS AND HARDWARE	\$813,037	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria.
BATHROOM RENOVATION	\$2,542,145	The recommendation is being made to upgrade and reconfigure several bathrooms (6 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
WINDOW REPLACEMENT.	\$390,811	The windows at the HS/MS campus, overall are in good shape. We are, however, recommending the replacement of the windows at the original portion of the building. The new windows will match existing in shape and configuration but will be 1" insulated with Low E coating to reduce the amount of ultraviolet light from entering
HVAC RECONSTRUCTION	\$599,430	Replace 12 existing RTU's throughout campus (exceeding 20 years old). Provide adapter curb for all units. Replace H&V unit in locker rooms.
POOL LOCKER ROOM RECONSTRUCTION	\$408,100	Renovate boys' and girls' pool locker rooms. Replace lockers in boys' room. Replace ceramic tile, lighting, ventilation upgrades and finishes.
ELEVATOR CAR AND CONTOLS REPLACEMENT	\$683,700	Replace existing elevator cab, controls, doors, lighting etc.
POOL AND LOCKER ROOM HVAC	\$175,000	Replacement of 2 air handlers with associated steam piping, electric, controls and ductwork.
MS LOWER LEVEL RECONSTRUCTION	\$2,764,056	The lower level, south side of the building, of the MS is below grade with no natural light. It is our recommendation, to excavate down to 6" below the finished floor of the lower level to create a large outdoor courtyard. The space would be appx. 95'-0" wide x 20'-0" deep. a large stacked block retaining wall would be installed with 2 sets of steps for access to grade. The decorative fencing that was installed at the 2000 addition would continue across the new retaining wall. An exterior door and windows would be cut into the foundation wall. Supplemental steel would be required. Addiitonally the exposed masonry foundation wall would be faced with thin brick to give the appeance that would match the upper floors. Introduce new HVAC units to the lower level spaces to provide additional mechanical fresh air ventilaiton.
ASPHALT PAVEMENT, CURBS & SIDEWALKS	S1 3/7 7/2	Replace all existing asphalt parking lot pavement in main HS parking areas and behind the Middle School building. Replace all broken and cracked concrete sidewalks and concrete curbing.
NEW FITNESS CENTER	\$4,220,848	Construct a new 3,500 SF fitness center with 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.
TENNIS COURT REPLACEMENT	\$325,000	HS tennis court resurfacing
SAM SPRINGER GYM FLOOR AND BLEACHER REPLACEMENT	\$674,320	Abatement, demo, floor replacement, painting, door and frame replacement, bleacher replacement.
ROOF REPLACEMENT	\$3,135,708	Recommend replacement of roofs at the west end 3 story wing, the east end 2 story wing and the roof over the pool. The remaining roofs on the HS/MS campus are still under warranty and have no issues. The new roof will carry an R-30 insulation value and will have a full system, non-prorated 30 Warranty. Roof and flashing replacement for extruding window sections of the original HS section of the building. Full refurbishment of Auditorium Lobby Canopy.
Total Building Costs	\$18,079,897	
Sub-total of items highlighted in yellow	\$8,064,325	

JERICHO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY

Project Totals	
99 Cedar Swamp Road	Total Project Cost
Jericho, NY 11753	
Cantiague	\$7,481,183
Jackson	\$7,837,579
Seaman	\$15,093,325
Williams	\$9,761,377
HS/MS	\$18,079,897
Total Building Costs	\$58,253,361
TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES	
Cantiague	\$464,492
Jackson	\$608,679
Seaman	\$779,869
Williams	\$93,810
HS/MS	\$8,064,325
Total Building Costs	\$10,011,175

RECOMMEND PROPOSITION #2 IN ADDITION TO BUDGET



FUNDING OF HIGHLIGHTED PROJECTS:	Grand Total	Sub-Total of Proposition Only
Portion of transfer to Capital budget line	\$325,000	Included in budget
Capital Reserve IV (proposition)	\$6,986,175	\$6,986,175
Fund balance from 21-22	\$2,700,000	\$2,700,000
Total	\$10,011,175	\$9,686,175

FUTURE CAPITAL PLANS



- Continue to review, revise, and refine the Building Condition Survey, as it will always be a fluid document.
- Architect/Construction Manager/Director of Facilities continually revises and refines the building condition survey.
- Continue to fund capital reserves for future capital projects.
- Recommend Proposition #3 establishment of Capital Reserve V for future projects. This recommended proposition will be similar to Capital Reserve IV and total \$20 million.
- Continue to fund the annual facilities and maintenance budget lines and transfer funds to the capital line.



PUPIL PERSONNEL SERVICES PK-12

- **Director Pupil Personnel Services: (PK-12): no change**
- Curriculum Associates (2): PPS (PK-5) & (6-12): no change
- □ Special Ed. Facilitators (4.7): Elementary, Middle, High School and K-12 and ENL: no change
- **Coordinator (1): Transition, CPSE, and OOD: no change**
- **Special Classes (13.68 FTE): K-12 (+.9)**
- Co-Teachers (25.1 FTE): K-11 (-1.7)
- **Speech Teachers (11 FTE): K-12: (-1.0)**
- Learning Center Instructors: As Needed (currently 42)
 - **Teacher Aides: As Needed (currently 115)**



- 4 self-contained multi-graded, individualized classes: 2 Cantiague 2 Jackson Array of source 0
- Array of service options: Co-Teaching, Resource Room, Consultant Teacher, Reading, Speech and OT/PT
- Behavioral intervention consultation with Jericho behaviorist-RTI supportAAC Consultant

AAA



MS/HS Career & Skills Achievement Development (CASD) Classes

- Dedicated culinary facilities Cool Beans Café and Catering Art classes

- Hydroponic garden PAES Lab (The Practical Assessment
- Exploration System) CEO Partnership for Vocational Training-Transitional Support Services P

Secondary Programs

- Special education classes (15:1) with specialized instruction to support Regents curriculum (Math, Science, SS and ELA) Co-Teaching with guided study Resource Room Consultant Teacher AAAA

 - **Related Services as needed**

New Initiatives

- CASD Afterschool Socialization Group Pilot- Independent Thinkers Afterschool transitional support program



Staff Development:

- Psychologists DBT Strategies to Support Counseling Practices
 Speech Therapists- Assistive Technology to Assist in Speech and Language Acquisition
 Special Education Teachers- Ways to Differentiate the Curriculum
 SE Facilitators- CSE Chairperson Retraining
 ENL- Differences in Language Acquisition and Learning Challenges

PPS Presentations:

- New Teacher Orientation- Special Education in Jericho Overview
- How Can We Help Every Family
 Facilitating Independent Learners in Your Home

- Life After Jericho UFSD
 CSE Process and Procedures
 Writing Appropriate IEP's and Transition in the

New Partnerships:

- AAC Consultant
 CEO Partnership
 Northwell Collaborative Partnership

Post-Secondary Transition Coordinator:

- Coordinates with State agencies (e.g. **OPWDD** and **ACCES-VR**)
- Coordinates with community
- programs (public and private)
 Print/online resources for students, staff and parents
- Collaborates with staff to administer appropriate Transition activities and **IEP** goals
- > Part of the school team that advises students/parents regarding placement, post-secondary education, and/or employment

SEPTA:

- Monthly Presentations
- > Fundraising
- **Cookies & Canvas**
- **Teacher Grants**
- > Scholarships

ENROLLMENT: Children with Special Needs

Enrollment	As of October 2020	Percentage	As of October 2021	Percentage
District Enrollment	3594a		3612a	
Classified K-12	355a		317a	
Percentage Classified		9.88%		8.78%
Placement Locations				
Jericho Public Schools	337	94.93%	299	94.32%
Separate Setting	18	5.07%	18	5.68%
Pre-School Students	23		27	

504 STUDENTS BY SCHOOL



	19-20*	20-21*	21-22*
CANTIAGUE	8	4	3
JACKSON	5	4	1
SEAMAN	10	12	9
MIDDLE SCHOOL	39	38	30
HIGH SCHOOL	76	81	76
TOTALS	138	139	119
*As of October of each	school year		

POST-GRADUATE PLANS

Report of Students with Disabilities Exiting Special Education

July 1, 2020 to June 30, 2021

Ages 14 - 21

Postgraduate Plans

	Number to Postsecondary Education								
Basis of Exit	4-Year College	2-Year College	Other Post Secondary School	Seek Employ- ment	Military Services		Other	Unknown	Total
Regents Diploma	23	3	0	0	0	0	0	2	28
Local Diploma	1	0	0	0	0	0	0	1	2
HSE Diploma (GED Diploma)	0	0	0	0	0	0	0	0	0
Skills and Achievement Credential	0	0	0	0	0	0	0	2	2
Total	24	3	0	0	0	0	0	5	32

39.29% Regents

Diploma (11)

60.71% Adv. Designation (17)

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PROGRAMS: SPECIAL NEEDS	ł
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Program	Programs-Special Needs			2018-19	2019-20	2020-2021	2021-22	2022-23
	Children with S	Special Needs	ST-3	ST-3	ST-3	ST-3	Budget	Budget
2250	150 00 5120	Instructional Salaries: Director/CA (s)	449,304	558,757	542,232	553,484	572,874	569,642
2250	150 00 5654	Instructional Salaries: Facilitators	707,646	606,044	636,192	627,354	708,085	667,614
2250	150 00 5664	Instructional Salaries: Life/Small classes	1,111,596	1,221,988	1,212,272	1,303,680	1,361,668	1,448,444
2250	150 01 5674	Instructional Salaries: Co-teachers	2,764,694	3,031,277	3,143,495	3,161,562	3,264,992	3,033,988
2250	126 00 0000	Elementary Speech	1,153,550	1,159,075	1,112,528	1,151,512	1,212,269	1,221,744
2250	138 00 0000	Secondary Speech	676,194	750,633	700,208	675,130	726,637	706,524
2250	150 02 5644	Instructional Salaries: LCI	3,154,921	3,215,057	3,205,475	2,962,310	3,584,130	3,522,147
2250	160 00 5510	Non-Instructional Salaries: Clerical	415,359	299,150	338,389	405,580	409,276	422,572
2250	160 00 5648	Non-Instructional Salaries: Aides	3,856,923	4,118,033	4,568,113	4,079,243	4,692,946	4,775,359
2250	200 00 0000	Equipment	-	-	9,097	-	5,500	5,500
2250	449 00 5648	Professional Services	1,349,093	1,235,628	1,188,559	936,971	1,700,000	1,700,000
2250	501 00 0000	Supplies & Materials	17,989	4,626	11,552	14,174	25,000	25,000
2250	471 00 0000	Tuition: Public	164,941	354,292	239,364	99,394	300,000	200,000
2250	472 00 0000	Tuition: Private	517,935	680,468	679,378	540,663	975,000	960,000
2250	475 00 0000	Meetings and Conferences	2,374	1,315	557	755	5,250	5,250
2250	490 00 0000	BOCES Services: Tuitions	885,720	1,077,191	1,083,410	1,267,846	1,375,000	1,625,000
		Total-Children with Special Needs	17,228,238	18,313,534	18,670,821	17,779,658	20,918,627	20,888,784

2250.150.00.5120 2250.150.00.5654 2250.150.00.5664 2250.150.01.5674 2250.126/138.00.0000 2250.150.02.5644 2250.160.00.5648 **Director and Curriculum Associates**

Special Education Facilitators and Transition Coordinator

Life Skills Teachers, Intensive Needs, Small Class Teachers

Co-Teachers

Speech/Hearing Teachers

Learning Center Instructors K-12

Teacher Aides



ENROLLMENTS AND TUITION FOR OUT-OF-DISTRICT PLACEMENTS

Estimated Tuition and Services for 2022-2023

2250.472 Private

\$960,000

• 9 students + 3 contingency

2250.471 Public

\$200,000

• 0 students + 2 contingency

2250.490 BOCES

\$1,625,000

- 10 students + 3 contingency
- Tuitions and Related Services
- Itinerant Services



2021-2022 (Budget) 2250.449 \$ 1,700,000 Professional Services:

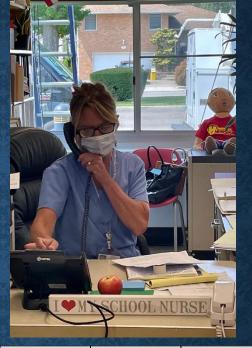
- ABA
- Academic support
- Behavior intervention services
- Consultations with staff
- Diagnostic evaluations
- Home instruction
- Occupational therapy
- Parent training
- Physical therapy
- Speech

CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

> <u>2022-2023</u> 2250.449 \$ 1,700,000 Professional Services:

- ABA
- Academic support
- Behavior intervention services
- Consultations with staff
- Diagnostic evaluations
- Home instruction
- Occupational therapy
- Parent training
- Physical therapy
- Speech

HEALTH SERVICES



	Health Services		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23
			ST-3	ST-3	ST-3	ST-3	Budget	Budget
2815	160 00 0000	Non-Instructional Salaries	652,596	621,966	569,818	653,159	649,589	625,152
2815	200 00 0000	Equipment	-	-	-	-	1,000	1,000
2815	400 00 0000	Contractual Services	13,350	24,899	12,103	11,750	21,000	21,000
2815	501 00 0000	Supplies & Materials	17,298	14,342	12,573	13,476	22,000	22,000
2815	447 00 0000	Health Services - Private/Out of District	51,249	37,329	35,113	39,995	42,000	42,000
2815	490 00 0000	BOCES - Health Services	38,899	44,991	45,364	45,571	55,000	140,000
		Subtotal Health Services	773,392	743,527	674,971	763,951	790,589	851,152

2815.1 Salaries: Nurses(6.4) no changes

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



	Psychological Services		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23
			ST-3	ST-3	ST-3	ST-3	Budget	Budget
2820	150 00 0000	Instructional Salaries	881,856	904,886	997,125	1,027,929	1,055,271	1,160,850
2820	160 00 5110	Non-Instructional Salaries	24,710	34,899	36,804	39,010	50,328	50,538
2820	200 00 0000	Equipment	-	-	-	-	1,000	1,000
2820	446 00 0000	Contractual Services	12,311	4,800	14,496	16,200	15,000	15,000
2820	501 00 0000	Supplies & Materials	3,688	4,331	2,660	7,643	6,000	6,000
		Subtotal-Psychological Services	922,565	948,916	1,051,085	1,090,782	1,127,599	1,233,388
	Social Work Services		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23
Social work Services		ST-3	ST-3	ST-3	ST-3	Budget	Budget	
2825	150 00 5692	Instructional Salaries	350,859	301,877	193,240	207,037	228,299	230,612
2825	160 00 5895	GEER Instructional Salaries				2,410		
		Subtotal - Social Work Services	350,859	301,877	193,240	209,447	228,299	230,612

- 2820.1 Salaries: Psychologists (8) no changes, 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		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23
	School Library	a meula	ST-3	ST-3	ST-3	ST-3	Budget	Budget
2610	150 00 0000	Instructional Salaries	575,852	598,059	634,970	488,801	657,357	663,592
2610	160 00 0000	Non-Instructional Salaries	96,834	82,808	85,876	89,026	97,309	99,472
2610	200 10 0000	Equipment - HS	-	19,817	-	-	5,000	5,000
2610	200 20 0000	Equipment - MS	656	19,993	19,954	-	-	-
2610	200 30 0000	Equipment - Seaman	9,252	-	2,268	-	-	-
2610	501 10 0000	Supplies - HS	2,496	2,479	2,492	1,690	2,500	2,500
2610	501 20 0000	Supplies - MS	2,760	2,584	2,992	2,999	3,000	3,000
2610	501 30 0000	Supplies - Seaman	975	1,100	4,099	750	500	1,000
2610	501 40 0000	Supplies - Jackson	2,757	1,813	772	2,957	2,000	2,000
2610	501 50 0000	Supplies - Cantiague	636	732	306	201	700	700
2610	521 10 0000	Supplies - HS/non-public Books	14,003	14,531	13,425	13,976	14,000	15,000
2610	521 20 0000	Supplies - MS/non-public Books	23,841	19,631	18,684	20,000	20,000	20,000
2610	521 30 0000	Supplies - Seaman Books	7,126	7,172	6,747	4,232	6,500	6,500
2610	521 40 0000	Supplies - Jackson Books	9,555	11,816	9,828	12,315	11,189	11,189
2610	521 50 0000	Supplies - Cantiague Books	12,180	11,040	8,911	12,567	12,689	12,000
2610	521 99 0000	Supplies- Non-public Books				1,104		
2610	522 10 0000	Supplies - HS AV	7,450	7,482	7,445	6,076	7,500	7,500
2610	522 20 0000	Supplies - MS AV	5,984	6,601	6,923	6,927	7,000	7,000
2610	522 30 0000	Supplies - Seaman AV	1,906	1,497	1,498	926	500	500
2610	522 40 0000	Supplies - Jackson AV	1,652	280	1,847	-	1,000	1,000
2610	523 20 0000	Supplies - MS Repair	1,949	1,960	2,000	1,988	2,000	2,000
2610	524 10 0000	Supplies - HS Subscrip	17,879	19,957	18,698	17,483	20,000	20,500
2610	524 20 0000	Supplies - MS Subscrip	13,062	13,972	13,996	17,683	18,000	18,000
2610	524 30 0000	Supplies - Seaman Subscrip	171	110	194	172	1,000	1,000
2610	524 40 0000	Supplies - Jackson Subscrip	962	1,018	766	1,594	2,000	20,000
2610	524 50 0000	Supplies - Cantiague Subscrip	395	105	-	412	600	600
2610	490 00 0000	BOCES-Library Automation Program	64,892	79,203	79,698	79,508	90,000	90,000
		Subtotal-School Lib & Media	875,225	925,760	944,389	783,387	982,344	1,010,053





<u>SCHOOL COUNSELORS</u> CONNECTING, COMMUNICATING, AND COLLABORATING FOR STUDENT SUCCESS

Greg Sloan - Curriculum Associate for School Counseling Board of Education Meeting: February 17, 2022



"School counselors support students in many ways in addition to guiding them to college. The role itself has evolved from a focus on scheduling and post-graduation planning to today's focus on embracing a comprehensive approach to optimize student outcomes in much more than just college planning. Focus areas include emotional support, family intervention, social development, academic guidance, and career planning." –NYU Counseling Program



PROGRESS & ACHIEVEMENTS

- Creation of a K-12 Comprehensive Developmental School Counseling Plan
- Implementation of Restorative Practices (6-12)
- Expansion of Naviance as a resource for students and parents
- Increased frequency of small group counseling sessions
- Liaison for the Mental Health Consortium & Northwell Partnership
 - Professional development opportunities
 - Community resources
- Increased communication (Newsletter, e-mail blasts, etc.)
- Connecting with Jericho alumni Evening presentations/events
- Expanded diploma type recognitions

NAVIGATING THE COLLEGE ADMISSIONS PROCESS DURING A PANDEMIC

- Admission Trends
- Networking
- Virtual College Admission Rep Visits

Believe Students Parents Compassion Reinforcement Encourage Advocate Compassion Reinforcement DUNSELOF Confidential Plan Relationships Problem-Solve Resource Academics Compassion Reinforcement Plan Positive Academics Career Career Career Caring College Collaboration Listen Ask Helpful Discuss Classroom Tools

GUIDANCE



	Guidance		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23
			ST-3	ST-3	ST-3	ST-3	Budget	Budget
2810	150 00 0000	Instructional Salaries	1,472,618	1,580,690	1,606,417	1,572,259	1,691,523	1,795,331
2810	160 00 0000	Non-Instructional Salaries	198,573	203,514	167,587	140,133	181,448	213,582
2810	200 10 0000	Equipment	-	-	-	-	2,000	2,000
2810	400 00 0000	Contractual	956	578	-	-	5,000	1,000
2810	475 10 0000	Conferences	-	-	-	-	1,000	1,000
2810	501 10 0000	Supplies & Materials HS	8,389	3,625	2,232	2,751	9,000	9,000
2810	501 20 0000	Supplies & Materials MS	5,241	2,670	5,785	2,501	5,878	5,878
2810	524 10 0000	Supplies & Materials - HS Subscriptions	3,856	2,949	2,958	2,737	5,000	5,000
2810	512 00 0000	Supplies & Materials - Testing		-	-	246	5,000	2,000
2810	490 00 0000	BOCES : Guidance Information System	8,767	10,031	10,000	12,500	12,500	22,000
		Subtotal Guidance	1,698,401	1,804,057	1,794,979	1,733,127	1,918,349	2,056,791

2810.1 Salaries: Curriculum Associate for Guidance, Counselors (10)(+1FTE), Evening Guidance Hours, Clerical (HS 2; MS 1)

CO-CURRICULAR ACTIVITIES



Co-Curricular Activities		2017-18	2018-19	2019-20	2020-2021	2021-22	2022-23	
		ST-3	ST-3	ST-3	ST-3	Budget	Budget	
2850	150 00 0000	Instructional Salaries	573,752	588,761	486,420	283,832	622,422	622,422
2850	501 00 0000	Supplies-High School	-	-	-	-	1,000	1,000
		Subtotal-Co-Curric. Activities	573,752	588,761	486,420	283,832	623,422	623,422

2850.1 Salaries: Clubs and Activities

UPCOMING MEETINGS



March 3 Review of Codes: 2110, 2280, 2630, 2855, 5000, 9000

March 17 Full Budget Review of Revenues and Expenditures

March 31 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 17, 2022 at the MS/HS Auditorium and via ZOOM 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 15, 2022. Please call 203-3600 Extension 3214.



