

JERICH0 SCHOOL DISTRICT



BUDGET 2017-18

WORKSHOP # 2

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

DRAFT CALENDAR 2018-2019

AUGUST

M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
<u>27</u>	28	29	30	31

(5+1 days)

NOVEMBER

M	T	W	T	F
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	23
26	27	28	29	30

(18+1 days)

FEBRUARY

M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	

(14 days)

MAY

M	T	W	T	F
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24
27	28	29	30	31

(22 days)

SEPTEMBER

M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

(16 days)

DECEMBER

M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

(15 days)

MARCH

M	T	W	T	F
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

(21 days)

JUNE

M	T	W	T	F
3	4	5	6	7
10	11	12	13	14
17	18	19	20	<u>21*</u>
24	25	26	27	28

(15 days)

OCTOBER

M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30	31		

(22 days)

JANUARY

M	T	W	T	F
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

(21 days)

APRIL

M	T	W	T	F
1	2	3	4	5
8	9	10	11	12
15	16	17	18	19
22	23	24	25	26
29	30			

(15 days)

DRAFT CALENDAR

2018-2019

- August 24 Supts. Conference Day
- August 27 First Day for Students
- September 3 Schools Closed
- September 10, 11 Schools Closed
- September 19 Schools Closed
- October 8 Schools Closed
- November 6 Supts. Conference Day
- November 12 Schools Closed
- November 22,23 Schools Closed
- December 24-31 Schools Closed
- January 1 Schools Closed
- January 21 Schools Closed
- February 5 Schools Closed
- February 18-22 Schools Closed
- April 18-26 Schools Closed
- May 27 Schools Closed
- June 21 Last Day of School

***CONTINGENT UPON REGENTS BEING GIVEN THE
WEEK OF JUNE 17TH.
184 +2 DAYS**

BUDGET REVIEW CALENDAR

- January 19** Overview and Review of Codes:
1000, 2010, 2020, 2070,
7000, 8000 and Capital Plan
- February 9** Review of Codes:
2250, 2610, 2810, 2815, 2820,
2825, 2850, 2855
- March 9** Codes 2110, 2280, 2630, 5000, 9000
- March 23** Full Budget Review of Revenues
and Expenditures
- March 30** Adoption of Budget
by Board of Education

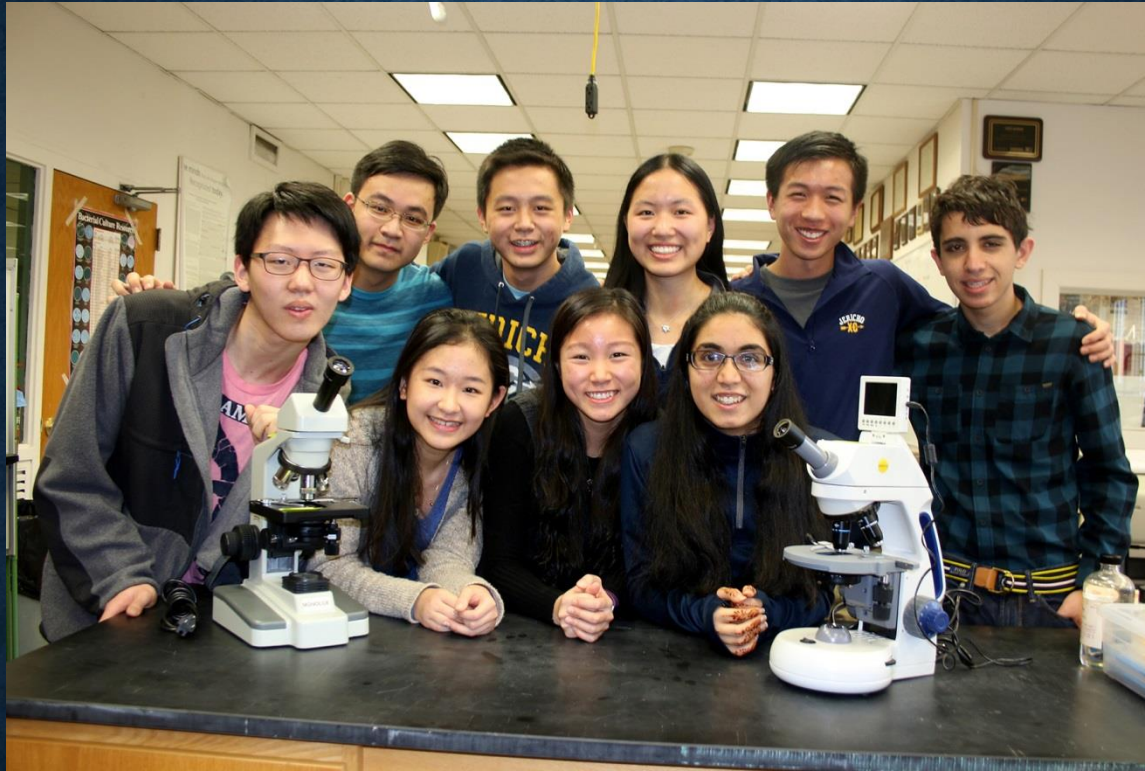




TAX LEVY THRESHOLD YEAR 6

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 17-18 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be 1.26%.
- ❑ For the 17-18 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) is 0.18%.
- ❑ Accordingly, in addition to the information above and other exclusions, Jericho's tax levy threshold for 17-18 will be *approximately 1.5%*. Our goal is to achieve a **tax levy for 17-18 below our cap**, while securing all instructional programs and expanding in certain areas.

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.

POSITIVE OUTLOOK



- ❑ **NYS Mandated Employer Contribution Rates to the Employee Retirement System (ERS) will remain relatively stable for 17-18.**
- ❑ **NYS Mandated Employer Contribution Rates to the Teachers Retirement System (TRS) will decrease for 17-18.**

Challenges



- ❑ **Health insurance premiums for 2017 will increase significantly for the New York State Health Insurance Program: individual premiums over 11%; family premiums over 12% (the highest increase in recent memory). Will this trend continue?**
- ❑ **Continued impact of the unilateral removal by the Nassau County Department of Assessment of LIPA properties from all Nassau County tax rolls. The 16-17 reduction amount for Jericho School District is \$2.2M.**



BUDGET STRATEGIES

- ❑ Remain committed to being a premier school district and continue to deliver a high-quality, 21st Century education.
- ❑ Commit to our district mission and goals.
- ❑ Keep a multi-year perspective on the budget.
- ❑ Develop long-range plans for our educational programs and goals.
- ❑ Maintain 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 three years Mr. Hahn, Director of Facilities, has continually assessed Jericho district buildings and grounds.
- Last year we presented a detailed analysis of district facilities in order of priority, and the voters authorized over \$16 million in needed Phase I upgrades and renovations.
- Following is a detailed analysis of our updated, long-range capital plan and proposals for Phase II of our capital improvement program.

JERICHO UFSD – CAPITAL FACILITIES PLAN: CANTIAGUE



Cantiague Elementary School 678 Cantigue Rock Road Jericho, NY 11753	Total Project Cost	Description
Exhaust Fans	\$125,000	Replace all rooftop exhaust fans.
Lighting Replacement	\$45,000	Replace lighting in gymnasium with T5 lighting and occupancy sensors.
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 due to age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patch all damaged areas during replacement (walls, floors, ceilings). Assume VAT below existing casework.
Classroom Air Conditioning	\$662,500	If the district elects to replace UV's throughout the building, add DX (cooling) coil and condenser for A/C.
Gymnasium Air Conditioning	\$500,000	Remove existing heating and ventilating units. Furnish and instal new HVAC units.
Electrical Service Replacement	\$450,000	Increase existing incoming electrical service. Replace transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$625,400	Improve air handling and ventilation.
Burner Replacement	\$274,000	Replace 2 existing Iron Fireman burners. Existing boilers to remain.
Flooring	\$40,000	Remove remaining VAT flooring and replace with VCT: gym storage, ESL room and adjacent storage, misc. spaces.
Playgrounds and Safety Surface	\$441,320	Replace remaining playgrounds and safety surfaces.
Asphalt Pavement, Curbs and Sidewalks	\$951,976	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.
Total Building Costs	\$6,630,196	

JERICHO UFSD – CAPITAL FACILITIES PLAN: JACKSON



George Jackson Elementary School	Total Project Cost	Description
Exhaust Fans	\$135,000	Replace all rooftop exhaust fans.
Lighting Replacement	\$45,000	Replace lighting in gymnasium with T5 lighting and occupancy sensors.
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 due to age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patch all damaged areas during replacement (walls, floors, ceilings). Assume VAT below existing casework.
Classroom Air Conditioning	\$693,750	If the district elects to replace UV's throughout the building, add DX (cooling) coil and condenser for A/C.
Gymnasium Air Conditioning	\$500,000	Remove existing heating and ventilating units. Furnish and instal new HVAC units.
Electrical Service Replacement	\$450,000	Increase existing incoming electrical service. Replace transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$336,000	Improve air handling and ventilation.
Flooring	\$65,000	Remove carpet in remaining classrooms and replace with VCT.
Playgrounds and Safety Surface	\$399,600	Replace remaining playgrounds and safety surfaces.
Asphalt Pavement, Curbs and Sidewalks	\$650,000	Replace all existing asphalt pavement play areas. Existing parking lot and bus loop to remain. Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility to play grounds.
Ceiling and Grid Replacement	\$334,000	A majority of the ceilings throughout the building have been replaced. The cost herein includes the replacement of remaining 2x4 ceiling tiles and grids. Recently replaced lighting and occupancy sensors will be removed and reinstalled in the new grids.
Exterior Doors and Frames	\$82,000	Replace 6 pairs and 3 single exterior doors, frames and hardware.
Interior Doors and Hardware	\$15,000	Remove existing doors and frames from corridor into cafeteria. Enlarge opening and install new doors, frames and hardware. This is to allow wheelchair access into the cafeteria.
Burner Replacement	\$274,000	Replace 2 existing Iron Fireman burners. Existing boilers to remain.
Total Building Costs	\$6,535,600	

JERICHO UFSD – CAPITAL FACILITIES: SEAMAN



Robert Seaman Elementary School	Total Project Cost	Description
Exhaust Fans	\$125,000	Replace all rooftop exhaust fans.
Lighting Replacement	\$45,000	Replace lighting in gymnasium with T5 lighting and occupancy sensors.
Casework	\$991,200	Although functioning, all built-in casework in all classrooms appears original, outdated & worn due to age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patch all damaged areas during replacement (walls, floors, ceilings). Assume VAT below existing casework.
Classroom Air Conditioning	\$2,760,000	If the district elects to replace UV's throughout the building, add DX (cooling) coil and condenser for A/C.
Gymnasium Air Conditioning	\$400,000	As Seaman does not have an auditorium, this space is used for many assemblies and concerts.
Electrical Service Replacement	\$450,000	Increase existing incoming electrical service. Replace transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$268,750	Improve air handling and ventilation.
Flooring	\$71,000	Remove remaining VAT flooring and replace with VCT.
Playgrounds and Safety Surface	\$305,620	Replace remaining playgrounds and safety surfaces.
Asphalt Pavement, Curbs and Sidewalks	\$278,400	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.
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.
Ceiling Replacement	\$495,500	A majority of the ceilings throughout the building have been replaced. The cost herein includes the replacement of remaining 2x4 ceiling tiles and grids. Recently replaced lighting and occupancy sensors will be removed and reinstalled in the new grids.
Total Building Costs	\$13,640,470	

JERICHO UFSD – CAPITAL FACILITIES PLAN: WILLIAMS



Robert Williams Elementary School	Total Project Cost	Description
Interior Doors and Hardware	\$187,000	Replace all existing interior wood doors and partial hardware replacement.
Exterior Doors and Hardware	\$47,200	Replace exterior doors and hardware at 4 portable classrooms - 8 locations (Penn Lyon).
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 due to age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patch all damaged areas during replacement (walls, floors, ceilings). Assume VAT below existing casework.
Classroom Air Conditioning	\$419,577	If the district elects to replace UV's throughout the building, add DX (cooling) coil and condenser for A/C.
Electrical Service Replacement	\$450,000	Increase existing incoming electrical service. Replace transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$312,000	Improve air handling and ventilation.
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.
Flooring Replacement	\$19,200	Replace existing flooring in existing portable classrooms (Penn Lyon).
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.
Playgrounds and Safety Surface	TBD	
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.
Interior Lighting Replacement	\$45,000	Replace lighting in Gymnasium with T5 lighting and occupancy sensors.
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.
Canopy to Portables	\$126,085	Recommend removal and replacement of existing wood framed canopy to portables.
Total Building Costs	\$7,092,899	

JERICHO UFSD – CAPITAL FACILITIES PLAN: HS/MS

Jericho High/Middle School	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 track in the evening.
Flooring	\$241,460	Remove and replace remaining VAT flooring as well as old and worn carpeting throughout the campus.
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 existing H & V unit, replace deck, gutter and pool shell ceramic tile, new depth markers, lighting upgrades, new competition equipment and scoreboard.
Classroom Air Conditioning	\$2,400,000	If the district elects to replace UV's throughout the building, add DX (cooling) coil and condenser for A/C.
Electrical Service Replacement	TBD	Increase existing incoming electrical service. Replace transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$885,400	Improve air handling and ventilation.
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 is already included. Utility upgrades i.e.. electrical, ventilation etc. shall also be included in the scope.
Ceiling and Lighting Replacement - Original Building	\$785,916	Existing asbestos plaster ceiling above 2x4 ceilings in the original section of the building shall be removed as part of work. Replace lighting with new LED lighting and occupancy sensors.
Ceiling and Lighting Replacement - Remaining	\$4,901,084	Replace all original 2x4 ceiling tiles and original ceiling grids. Recently replaced lighting and occupancy sensors will be removed and reinstalled in the new grids. Replace all older lighting with LED lighting and classrooms occupancy sensors.
Exterior Doors and Interior Stair Tower and Smoke Doors	\$385,000	Replace all remaining original exterior doors, frames and hardware as well as all non-compliant stair tower and cross-corridor smoke doors. Install new cross-corridor smoke doors to provide proper smoke zone exiting outside weight room and wrestling room. Add proper panic hardware to comply with BCNYS. Replace cross-corridor smoke doors outside of existing Family & Consumer Science room.
Construction of a New Fitness Center	\$3,130,450	Construct a new 3,500 sq. ft. 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, extended hallway which is in close proximity to existing weight room and auxiliary 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 sq. ft. of stone ballast and legally dispose off site. Create an outdoor classroom environment with direct access to and from greenhouse. Create concrete walk ways and ramps to accommodate 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.
Family & Consumer Science Reconstruction	\$377,600	Complete renovation to 2 existing Family & Consumer Science rooms: Demo, cabinets, appliances, ceiling and lighting replacement. Flooring, ventilation, electrical and technology upgrades.
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.
Asphalt Pavement, Curbs and Sidewalks	\$864,700	Replace all remaining asphalt parking lots. Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility to athletic facilities.
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.
Total Building Costs	\$30,475,385	

JERICOH UFSD – CAPITAL FACILITIES PLAN: BUS GARAGE AND B&G (WHITE HOUSE)



Bus Garage	Total Project Cost	Description
Site Sanitary	\$37,500	Replace/increase sanitary system capacity to accommodate staff. Further evaluation required.
Exterior Building Envelope	\$38,350	Exterior masonry reconstruction. Replace 1 exterior door and frame in rear of building.
Exterior Lighting	\$19,500	Replace/upgrade all exterior lighting.
Plumbing Fixtures	\$25,000	Renovate existing bathroom and update for ADA.
Total Building Costs	\$120,350	
B & G White House	Total Project Cost	Description
Site Sanitary	\$37,500	Replace/increase sanitary system capacity to accommodate staff. Further evaluation required.
Heat Generating System.	\$17,600	Replace existing boiler as it has exceeded its useful life (1985). block chimney and non-used flue.
Exterior Lighting	\$4,500	Replace/upgrade all exterior lighting.
Emergency Generator	\$19,800	Replace existing non-automatic generator with larger unit - automatic unit and transfer switch. Connect to natural gas.
Asphalt Pavement	\$45,000	Install new asphalt pavement behind building and replace fencing.
Total Building Costs	\$124,400	

JERICHO UFSD – CAPITAL FACILITIES PLAN: MAINTENANCE BUILDING AND DISTRICT-WIDE



Maintenance Facility	Total Project Cost	Description
Demolish Existing Building and Construct New Maintenance Building.	\$498,750	Replacement of existing storage container. Demolition and construction of a new facility with proper ventilation, dust collection system, ADA, etc. Provide proper space for toilets, office space, storage and work areas.
Total Building Costs	\$498,750	

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 air handling units that weren't done in Phase I. Each air handling unit 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 air handling units @ each elementary school, 5 at the secondary schools, 25 EF's @ each elementary school and 75 @ each secondary school.
Total Building Costs	\$455,000	

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 fund balance following 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.

JERICHO UFSD – CAPITAL FACILITIES PLAN: DISTRICT-WIDE SUMMARY



Project GRAND Totals	Total Project Cost
<i>Totals do not include escalation for projects not being considered this year.</i>	
Cantiague	\$6,630,196
Jackson	\$6,535,600
Seaman	\$13,640,470
Williams	\$7,092,899
HS/MS	\$30,475,385
Bus Garage and B & G	\$124,400
Maintenance Building	\$498,750
District Wide	\$455,000
Total Building Costs	\$65,452,700

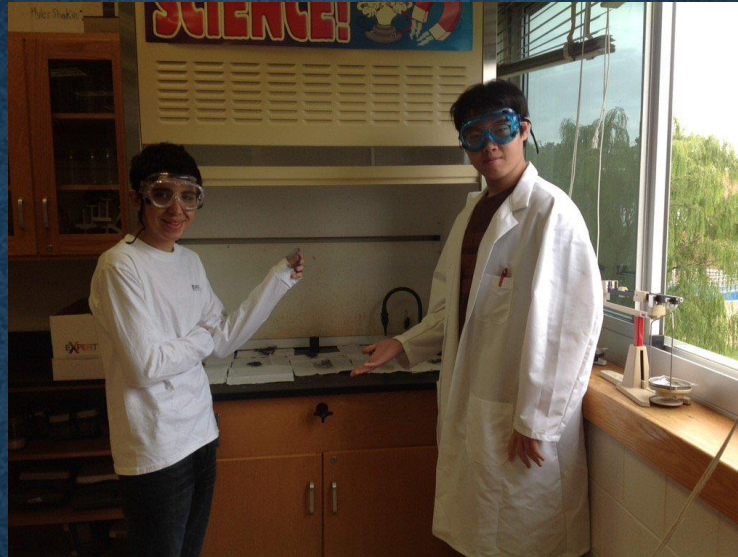
Phase II Totals	Total Project Cost	Description
The summary below includes items highlighted in yellow from previous slides.		
Cantiague	\$984,400	Lighting, air handling/ventilation, burner, flooring
Jackson	\$1,151,000	Lighting, air handling/ventilation, flooring, ceilings, doors, burner
Seaman	\$1,280,250	Lighting, air handling/ventilation, flooring, ceilings, gymnasium HVAC
Williams	\$312,000	Air handling/ventilation
HS/MS	\$4,830,110	Flooring, air handling/ventilation, ceilings/lighting (approx. 60% in this phase), doors, Family & Consumer Science lab.
Bus Garage and B & G	\$244,750	All items listed
Maintenance Building	\$498,750	All items listed
Total Building Costs	\$9,301,260	Total for this phase to be funded from existing capital reserve and budget

POTENTIAL PROPOSITIONS IN ADDITION TO BUDGET



- ☐ Proposition to authorize BOE to spend \$9.3 million from already existing \$10 million capital reserve to implement the second phase projects from the Capital Facilities Plan.
- ☐ Proposition to authorize BOE to create an additional capital reserve not to exceed \$20 million which would be funded over the next several years.

FUTURE CAPITAL PLANS



- ❑ 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.
- ❑ Review possibility of replacing existing debt as it begins to expire in 2019-2020. This will assist the district in moving forward with our capital plan while minimizing impact to our long-range budget.



PUPIL PERSONNEL SERVICES K-12

- ☐ **Director -- Pupil Personnel Services (K-12)**
- ☐ **Curriculum Associates (2) -- PPS (K-5) & (6-12)**
- ☐ **Special Ed. Facilitators (4) -- Elementary, Middle, High School and K-12 (ENL, NYSAA, 504)**
- ☐ **Coordinator of Transition, CPSE, OOD and Assessment (1)**
- ☐ **Special Classes (13.6) -- K-12 (+0.1)**
- ☐ **Co-Teachers (23.8) -- K-11 (+0.3)**
- ☐ **Speech Teachers (13.4) – (-0.4)**
- ☐ **Teacher Aides: As Needed (currently 92.5)**
- ☐ **Learning Center Instructors: As Needed (currently 50)**



PUPIL PERSONNEL OVERVIEW

- ❑ **Co-Teaching Classes (K-11):**
Present enrollment indicates: Jackson (-1) MS/H (+1.3) -- Subject to change based upon enrollment and needs.
- ❑ **Elementary Individual Development Classes:**
Reading with Moby -- Extended school year -- Buddy program -- Mainstreaming
- ❑ **MS/HS Skills Achievement & Career Development Classes:**
Cool Beans Café and Catering -- School store -- Work sites at PETCO and ShopRite -- Students as mentors -- Piano lessons
- ❑ **Small Ratio Classes (6-12):**
Modified curriculum for diploma-bound students and students returning from outside programs -- Classes that enable our students to remain in Jericho.
- ❑ **PPS Technology Applications:**
AT/Transition lab -- Dedicated tech support for PPS -- ENL webpage -- Online tech requests -- AT consultation shared data-base -- CART -- Adaptive equipment -- Video-conferencing -- PLNs through social media (video chats, Twitter) -- Classroom blogs -- Follow us on Twitter: #jerichapps

PUPIL PERSONNEL OVERVIEW



- ❑ **Staff Development:** Behavioral intervention training (CPI) for aides, gen ed/sped teachers -- Social thinking -- Mindfulness -- Orton Gillingham reading instruction -- Transition -- Edcamp -- Co-teaching coach -- Assistive technology -- ENL workshops -- IEP goal writing
- ❑ **PPS Presentations:** Varied disabilities and instructional implications (new teacher orientation) -- Self-advocacy -- Organization -- Power of play -- Continuum of services -- LIASEA
- ❑ **Community programs:** Cool Beans Catering -- Volunteers service learning program -- Café 126 -- LIMARC -- LISPAN -- Wellness Coalition
- ❑ **Post-Secondary Transition:** Coordinator -- AT/transition lab; 2nd Annual Transition Fair -- Print/online resources for students, staff and parents -- Community agency partnerships
- ❑ **SEPTA:** Monthly workshops -- Post-secondary Transition night -- Movie night -- School grants -- Scholarships -- Sponsored sports programs -- Newsletter

PUPIL PERSONNEL OVERVIEW



- ❑ **Policy/Procedural Updates:**
New Part 154 regulations (ENL) -- Changes in graduation pathways --
New procedures for SAT/ACT -- Changes to 504 eligibility -- ESSA
- ❑ **Data Management Enhancements:** New CentrisSynch System --
Electronic document storage -- Translation services
- ❑ **NYSED Indicator #9-10:** (Disproportionality – Review of Individualized
Education Programs and CSE outcomes: Corrective action 100%
compliance



PUPIL PERSONNEL FUTURE INITIATIVES

- ☐ Provide all staff with professional development on teaching English Language Learners (ELL's)
- ☐ Mindfulness Matters Group
- ☐ Expand community partnerships for post-secondary planning
- ☐ Farm-to-table initiative with HS Career and Skills Development (CASD) class, AP Env. and MS tech class
- ☐ Streamlining Instructional Support Team (IST) procedures: elementary, middle & high schools
- ☐ Vertical articulation and inter-visitation

ENROLLMENT:

Children with Special Needs

Enrollment	As of October 2015	Percentage	As of October 2016	Percentage
District Enrollment	3999a		3943a	
Classified K-12	456a		450a	
Percentage Classified	11.40%		11.40%	
<i>Placement Locations</i>				
Jericho Public Schools	436	95.60%	436	96.80%
Separate Setting	20	4.40%	14	3.10%
Pre-School Students	24		24	

a- Total includes all non-public schools within district



504 STUDENTS BY SCHOOL

	14-15		15-16		16-17
CANTIAGUE	7		5		7
JACKSON	10		8		11
SEAMAN	5		4		7
MIDDLE SCHOOL	27		37		32
HIGH SCHOOL	48		45		55
	97*		99*		112*
*As of October of the Current School Year					

POST-GRADUATE PLANS

Report of Students with Disabilities Exiting Special Education
July 1, 2015 to June 30, 2016
Ages 14 - 21

Postgraduate Plans

Basis of Exit	Number to Postsecondary Education			Seek Employ- ment	Military Services	Adult Services	Other	Unknown	Total
	4-Year College	2-Year College	Other Post Secondary School						
Regents Diploma	45	2	0	0	0	0	0	0	47
Local Diploma	0	0	1	0	0	0	0	0	1
HSE Diploma (Also referred to as GED Diploma)	0	0	0	0	0	0	0	0	0
Skills and Achievement Credential	0	0	0	0	0	1	0	0	1
Total	45	2	1	0	0	1	0	0	49
95.9% Regents Diploma									
*17 with Adv. Design (36%)									

PROGRAMS: SPECIAL NEEDS

Programs-Special Needs				2013-14	2014-15	2015-16	2016-17	2017-18
Children with Special Needs				ST-3	ST-3	ST-3	Budget	Budget
2250	150	00	2772	Instructional Salaries	0	0	0	0
2250	150	00	5120	Instructional Salaries: Director/CA (s)	450,688	625,415	518,722	548,442
2250	150	00	5644	Instructional Salaries: Facilitators	407,608	439,147	577,084	710,221
2250	150	00	5674	Instructional Salaries: Life/Small classes	910,799	1,202,977	1,125,748	1,288,078
2250	150	01	5674	Instructional Salaries: Co-teachers	2,522,231	2,594,133	2,762,302	3,037,924
2250	126	00	0000	Elementary Speech reclass from 2110	0	1,027,316	1,031,591	1,052,598
2250	138	00	0000	Secondary Speech reclass from 2110	0	724,576	678,088	763,009
2250	150	02	5644	Instructional Salaries: LCI	3,001,259	2,705,645	3,309,439	3,400,000
2250	160	00	0000	Non-Instructional Salaries: Clerical	169,422	365,380	368,473	377,626
2250	160	00	5648	Non-Instructional Salaries: Aides	3,895,719	4,010,550	4,273,745	4,509,891
2250	200	00	7700	Equipment	3,526	3,564	786	5,500
2250	449	00	0046	Professional Services	2,497,819	2,223,883	1,937,075	2,750,000
2250	501	00	0000	Supplies & Materials	18,130	24,798	14,966	25,000
2250	471	00	0000	Tuition: Public	419,317	596,460	95,178	300,000
2250	472	00	0000	Tuition: Private	619,818	1,019,026	570,607	910,000
2250	475	00	0000	Meetings and Conferences	3,222	3,914	3,403	5,250
2250	490	00	0000	BOCES Services: Tuitions	556,917	604,968	968,721	1,200,000
2250	490	00	7700	BOCES Services: Other				
Total-Children with Special Needs				15,476,475	18,171,752	18,235,928	20,883,539	21,108,353

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 2017-18

- ❑ 2250.472 Private \$1,050,000
 - 13 students + 2 contingency
- ❑ 2250.471 Public \$300,000
 - 1 student + 2 contingency
- ❑ 2250.490 BOCES \$1,125,000
 - 7 students + 2 contingency
 - Tuitions and Related Services
 - Itinerant Services





CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

2016-17 (Budget)

2250.449 \$ 2,750,000

Professional Services:

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

2017-18

2250.449 \$ 2,700,000

Professional Services:

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

HEALTH SERVICES



Health Services			2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget
2815	160 00 0000	Non-Instructional Salaries	612,232	613,660	613,156	670,471	686,792
2815	200 00 0000	Equipment	0	0	0	1,000	1,000
2815	240 20 0000	Replacement Equipment	0	0	0	0	0
2815	400 00 0000	Contractual Services	15,372	24,268	14,050	22,000	22,000
2815	501 00 0000	Supplies & Materials	10,969	11,170	11,704	24,000	24,000
2815	447 00 0000	Health Services - Private/Out of District	33,926	35,569	30,634	42,000	42,000
2815	490 00 0000	BOCES - Health Services	21,062	27,040	29,456	30,000	32,000
Subtotal Health Services			693,561	711,707	699,000	789,471	807,792

2815.1 Salaries: Nurses(7); no change

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



Psychological Services			2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget
2820	150 00 0000	Instructional Salaries	860,512	908,999	955,341	950,699	920,133
2820	160 00 5110	Non-Instructional Salaries	45,506	35,344	39,557	49,780	52,623
2820	200 00 0000	Equipment	0	0	0	1,000	1,000
2820	400 00 0000	Contractual Services	0	0	0	0	0
2820	446 00 0000	Contractual Services	1,963	0	0	15,000	15,000
2820	501 00 0000	Supplies & Materials	5,528	1,996	2,308	6,000	6,000
		Subtotal-Psychological Services	913,509	946,339	997,206	1,022,479	994,756
Social Work Services			2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget
2825	150 00 5692	Instructional Salaries	296,864	306,602	306,854	322,477	322,477
2825	501 00 0000	Supplies and Materials					
		Subtotal - Social Work Services	296,864	306,602	306,854	322,477	322,477

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									
				2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget	
2610	150	00	0000	Instructional Salaries	739,693	816,811	710,878	707,123	599,772
2610	160	00	0000	Non-Instructional Salaries	200,370	206,861	195,748	239,769	177,212
2610	200	10	0000	Equipment - HS	0	0	5,795	0	0
2610	200	20	0000	Equipment - MS	0	0	0	800	800
2610	200	30	0000	Equipment - Seaman	1,000	0	0	0	0
2610	200	40	0000	Equipment - Jackson	500	0	0	0	0
2610	501	10	0000	Supplies - HS	1,119	1,994	1,224	2,500	2,500
2610	501	20	0000	Supplies - MS	2,648	1,905	3,414	2,765	2,765
2610	501	30	0000	Supplies - Seaman	1,288	2,597	625	1,500	1,000
2610	501	40	0000	Supplies - Jackson	747	740	993	1,000	2,000
2610	501	50	0000	Supplies - Cantiague	602	154	117	700	700
2610	521	10	0000	Supplies - HS/non-public	Books	12,901	15,759	15,792	16,000
2610	521	20	0000	Supplies - MS/non-public	Books	16,420	20,872	19,786	21,500
2610	521	30	0000	Supplies - Seaman	Books	10,975	9,439	8,487	9,500
2610	521	40	0000	Supplies - Jackson	Books	11,574	9,644	9,005	8,000
2610	521	50	0000	Supplies - Cantiague	Books	6,320	5,241	6,955	12,989
2610	522	10	0000	Supplies - HS	AV	5,668	7,076	4,749	7,500
2610	522	20	0000	Supplies - MS	AV	6,313	6,388	5,877	6,578
2610	522	30	0000	Supplies - Seaman	AV	2,956	2,845	1,124	3,000
2610	522	40	0000	Supplies - Jackson	AV	2,779	1,316	2,392	2,000
2610	522	50	0000	Supplies - Cantiague	AV	0	0	0	0
2610	523	10	0000	Supplies - HS	Repair	0	0	0	0
2610	523	20	0000	Supplies - MS	Repair	1,136	1,916	1,769	1,995
2610	523	30	0000	Supplies - Seaman	Repair	0	0	0	0
2610	523	50	0000	Supplies - Cantiague	Repair	0	0	143	0
2610	524	10	0000	Supplies - HS	Subscrip	33,220	34,403	35,443	20,000
2610	524	20	0000	Supplies - MS	Subscrip	13,884	15,300	12,908	14,000
2610	524	30	0000	Supplies - Seaman	Subscrip	947	705	597	600
2610	524	40	0000	Supplies - Jackson	Subscrip	899	938	927	600
2610	524	50	0000	Supplies - Cantiague	Subscrip	918	751	395	600
2610	490	00	0000	BOCES-Library Automation Program		17,924	31,313	37,068	75,000
				Subtotal-School Lib & Media		1,092,801	1,194,968	1,082,211	1,156,019
									986,522

GUIDANCE



Guidance				2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget	
2810	150	00	0000	Instructional Salaries	1,236,763	1,315,478	1,339,208	1,358,101	1,559,018
2810	160	00	0000	Non-Instructional Salaries	205,656	213,594	207,552	236,174	241,644
2810	200	10	0000	Equipment	0	0	1,000	0	0
2810	400	00	0000	Contractual	8,744	6,316	440	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	3,786	3,177	3,628	7,000	7,000
2810	501	20	0000	Supplies & Materials MS	1,939	2,063	5,359	5,878	5,878
2810	524	10	0000	Supplies & Materials - HS Subscriptions	2,975	2,820	3,129	5,000	5,000
2810	524	20	0000	Supplies & Materials - MS Subscriptions	0	0	0	0	0
2810	512	00	0000	Supplies & Materials - Testing	10,125	0	7,407	10,000	10,000
2810	490	00	0000	BOCES : Guidance Information System	4,715	5,445	5,376	7,500	7,500
Subtotal Guidance				1,474,703	1,548,893	1,573,099	1,639,653	1,846,040	

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

CO-CURRICULAR ACTIVITIES



Co-Curricular Activities			2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget
2850	150 00 0000	Instructional Salaries	522,811	546,073	523,850	598,000	598,000
2850	501 00 0000	Supplies-High School	0	0	0	1,000	1,000
Subtotal-Co-Curric. Activities			522,811	546,073	523,850	599,000	599,000

2850.1 Salaries: Clubs and Activities

INTERSCHOLASTIC ATHLETICS



Interscholastic Athletics				2013-14 ST-3	2014-15 ST-3	2015-16 ST-3	2016-17 Budget	2017-18 Budget
2855	150	90	0000	Instructional Salaries	771,651	751,627	744,848	798,419
2855	160	90	5300	Non-Instructional Salaries	143,747	144,629	149,539	184,583
2855	200	00	0000	Sports Equipment	22,029	19,816	107,795	40,000
2855	424	00	0000	Contractual Services - Insurance	26,320	26,320	32,569	35,000
2855	448	00	0000	Contractual Services - entry fees	38,303	36,796	41,478	46,000
2855	449	00	0000	Contractual Services - other professional	2,507	781	5,721	6,000
2855	463	00	0000	Contractual Services - reconditioning	16,992	16,087	14,510	25,000
2855	501	00	0000	Supplies & Materials	107,412	100,748	111,423	115,000
2855	490	00	0000	BOCES - Athletic Officials	91,087	91,777	89,334	110,000
				Subtotal-Interscholastic Athletics	1,220,048	1,188,581	1,297,217	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 9** **Review of Codes: 2110, 2280, 2630, 5000, 9000**
- ❑ **March 23** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 30** **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 9, 2017 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 7, 2017. Please call 203-3600 Extension 3214.

