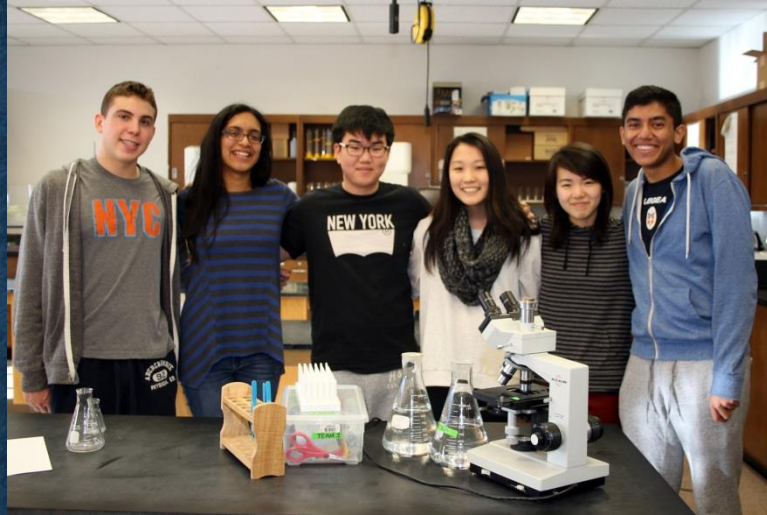


JERICOH SCHOOL DISTRICT



BUDGET 2016-17

WORKSHOP # 2

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

JERICH0 SCHOOL DISTRICT



**QR Code for smart devices.
Scan code to keep up to date
throughout the budget process.**



BUDGET REVIEW CALENDAR

January 21	Overview and Review of Codes: 1000, 2010, 2020, 2070, 7000, 8000
February 4	Review of Codes: 2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855
February 25	Codes 2110, 2280, 2630, 5000, 9000
March 10	Full Budget Review of Revenues and Expenditures
March 17	Adoption of Budget by Board of Education





TAX LEVY THRESHOLD YEAR 5

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 16-17 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions will be 0.12%.
- ❑ For the 16-17 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) is 0.62%.
- ❑ Accordingly, Jericho's tax levy threshold for 16-17 will be *approximately 0.5%*, and our goal is to achieve a **0% tax levy for 16-17** while securing all instructional programs.

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 decrease for 16-17.**
- ❑ **NYS Mandated Employer Contribution Rates to the Teachers Retirement System (TRS) will also decrease for 16-17.**

Challenges



- ❑ Health insurance premiums for 2016 will increase over 7% for the NYSHIP plan (the highest increase in the past few years). How will the continued rollout of the Affordable Care Act legislation affect future NYSHIP premiums?
- ❑ What is the potential impact of the unilateral removal by the Nassau County Department of Assessment of LIPA properties from all Nassau County tax rolls? The 15-16 reduction amount for Jericho School District is \$2.4M.
- ❑ While TRS/ERS contributions will be lower in 16-17, how will the recent stock market volatility impact future rates?



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 district-wide.
- ❑ Continue to pursue efficiencies in all areas of the district.

AUDITORIUM UPDATE

BEFORE



AFTER



AUDITORIUM UPDATE



AUDITORIUM UPDATE



BUILDING AND FACILITY CONDITION



- Over the past two years, Mr. Hahn, Director of Facilities, has continually assessed our buildings and grounds.
- Last year we presented a detailed analysis of our facilities in order of priority.
- Following is a detailed analysis and proposal for Phase I, which include projects of the highest priority by building.

JERICO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: HS/MS (\$6,608,000)



Exterior Steps, Ramp & Foundation.	Learning Center - Exterior Steps, Ramp & Foundation. Replace stair by teachers work room with concrete stair. Provide railing on exit stairs from basement. Remove and replace all metal grating and repair associated concrete curbs.	\$ 97,000
PA & Clock System	Upgrade Communication and Clock system to a digital IP Based system	\$ 440,000
Exterior walls / columns. Chimney / Foundation	Brick replacement/re-pointing work needed on all elevations of the pool, as well as brick tie replacement (further investigation required). Brick re-pointing/repair needed by loading dock area, including soffit repair. Brick replacement/repair needed at doors, corners of the building, windows, curved walls, sides of exterior stairs, small planters, & around grills for fresh air intakes. Misc. re-pointing in various locations. Replace all expansion joint caulking. Replace small wood planter with brick. Powerwash Field House wall on athletic field side. Re-point chimneys (2), Misc. brick replacement & re-setting & capping of stone copings. Repair foundation cracks and penetrations	\$ 1,045,000
Swimming Pool	Repair ceramic tiles. Improvements needed in crawl space area walls that surround the pool. Further investigation required. Replace filter/pump system and associated piping.	\$ 235,000
Water Distribution	Remove and replace all rusted piping, valves and elbows in various locations, including crawlspace surrounding the pool area	\$ 95,000
Little Theatre	Remove & Replace ACM Ceiling. Replace seating, lighting, sound, panels, controls, sanding and re-finishing of wood floor areas, flooring, wall finishes (painting), and acoustical treatment. Other miscellaneous finishes. Remove and replace canopy at exterior entrance.	\$ 1,275,000
Little Theatre	Installation of HVAC Unit	\$ 190,000



JERICO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: HS/MS (\$6,608,000)



Air Handling and Classroom Ventilation Equipment	Installation of classroom ventilation and exhaust equipment. Inadequate ventilation/dust removal in Room 119 - Install classroom ventilation and equipment exhaust / filtration system. Replace failing rooftop exhaust fans, all TRANE HVAC units. Replace failing HV units for gym w/ HVAC units.	\$ 1,165,000
Labs	Renovate & upgrade small science room/prep room on the third floor in the Middle/High School. Install dishwasher & privacy panels. Renovate/upgrade & reconfigure photo lab, wood shop & engineering labs including casework. Renovate & upgrade existing Home Economics Room. Renovate & upgrade existing Independent Research Lab & adjacent Computer Lab.	\$ 1,416,000
Interior Doors	Replace Kitchen doors with magnetic hold opens tied into the Fire Alarm system. Misc. wood door replacement throughout the building. Upgrade all door hardware for ADA compliance and security. Install rated safety glass at classroom door light panels. Replace panic devices.	\$ 410,000
ADA Compliance	Upgrade required restrooms and toilets to be ADA compliant. Convert all drinking fountains. Install pool lift.	\$ 55,000
Building Wide Fire Alarm	Upgrade Fire Alarm System and lower height on all pull stations for ADA compliance. Install Strobes in all bathrooms. Install CO Detection. Patch / repair all associated areas.	\$ 185,000



JERICHO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: CANTIAGUE (\$2,609,000)



Exterior walls / columns. Exterior Steps, Ramp & Foundation. Chimney.	Re-point/repair miscellaneous areas and cracks. Remove and replace caulking at expansion joints. Re-point/repair elevation on south side of building adjacent to the chimney (both sides). Brick replacement/repair needed at doors, corners of the building, windows, sides of exterior stairs & around grilles for fresh air intakes. Provide railing (missing on one side) on exit stairs from basement. Remove and replace all metal grating and repair associated concrete curbs. Re-point chimneys. Misc. brick replacement & re-setting & capping of stone copings.	\$ 77,000
PA & Clock System	Upgrade Communication and Clock system to a digital IP Based system	\$ 235,000
Security Mantrap	Install aluminum frame and safety glass wall with new egress doors and panic hardware. Maintain egress throughway.	\$ 25,000
Interior Bearing Walls	Firestop all holes and pipe/duct penetrations in rated walls ceiling assemblies in the basement area. Seal off old garbage chute in basement area.	\$ 20,000
Interior Doors	a. Replace kitchen doors with rated & provide magnetic hold opens. b. Misc. wood door replacement throughout building. c. Replace panic hardware in boiler room. d. Replace Aud. doors & frames, & remove wood from side lights & install wall. e. Upgrade door hardware for ADA compliance. f. Install rated safety glass at classroom door side lights. g. Replace panic devices on Aud. exit drs.	\$ 210,000
Water Distribution. Plumbing and Drainage. Valve Replacement.	Install vacuum breakers on service sink and exterior wall hydrants. Remove and replace all rusted piping, valves and elbows in various locations, including crawlspace. Compressor and heating system. Replace defective valves and associated equipment.	\$ 82,000
Auditorium	Remove & Replace ACM Ceiling and floor tile. Replace seating, house lighting, theatrical lighting, sound system, stage curtains, rigging, lighting controls/panel, sanding and re-finishing of stage area and acoustical treatment.	\$ 1,275,000
Generators	Install Emergency 200 KW Generator to provide emergency power for the heating plant and all associated heating equipment, motors and pumps; fire alarms, computer and phone system	\$ 500,000
Fire Alarm System	Upgrade fire alarm system & lower all pull stations for ADA compl. height. Patch/repair all assoc. areas. Provide strobes in toilets.	\$ 185,000



JERICO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: JACKSON (\$1,363,000)



Exterior Steps, Ramp & Foundation. Exterior walls / columns. Chimney.	Provide railing (missing on one side) on exit stairs from basement. Remove and replace all metal grating and repair associated concrete curbs. Repair all cracks. Brick repair/replacement needed in various areas, as well as re-pointing. Scrape & paint lintels. Replace all caulking at expansion joints. Re-point chimney. Misc. brick replacement & re-setting & capping of stone copings.	\$ 199,500
PA & Clock System	Upgrade Communication and Clock system to a digital IP Based system	\$ 219,000
Interior Bearing Walls	Firestop all holes and pipe/duct penetrations in rated walls ceiling assemblies in the basement area. Seal off old garbage chute in basement area.	\$ 20,000
Interior Doors	a. Replace kitchen doors with rated & provide magnetic hold opens. b. Misc. wood door replacement throughout building. c. Replace panic hardware in boiler room. d. Replace Aud. doors & frames, & remove wood from side lights & install wall. e. Upgrade door hardware for ADA compliance. f. Install rated safety glass at classroom door side lights. g. Replace panic devices on Aud. exit drs.	\$ 210,000
Security Mantrap	Install aluminum frame and safety glass wall with new egress doors and panic hardware. Maintain egress throughway.	\$ 15,000
Water Distribution. Plumbing Drainage System. Water Heater.	Install vacuum breakers on service sink and exterior wall hydrants. Remove and replace all rusted piping, valves and elbows in various locations, including crawlspace. Replace all rusted piping, elbows & valves in basement area & crawlspace. Replace Water Heater.	\$ 54,500
Generators	Install Emergency 150 KW Generator to provide emergency power for the heating plant and all associated heating equipment, motors and pumps. Fire alarm and phones	\$ 425,000
ADA Compliance	Provide ADA unisex toilet. Provide ADA stall in gang toilets. Add grab bars in Boy's toilet rooms. Convert all drinking fountains.	\$ 35,000
Fire Alarm System	Upgrade fire alarm system & lower all pull stations for ADA compl. height. Patch/repair all assoc. areas. Provide strobes in toilets.	\$ 185,000



JERICO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: SEAMAN (\$1,479,500)

Roof & Skylights	Remove and replace roofs at Cafetorium and Gymnasium, as well as all roof edge metal and minor deck repairs.	\$ 260,000
PA & Clock System	Upgrade Communication and Clock system to a digital IP Based system	\$ 219,000
Exterior walls / columns. Exterior Steps, Ramp & Foundation. Chimney	Brick repair/replacement needed in various areas, as well as re-pointing. Scrape & paint lintels. Replace all caulking at expansion joints. Remove and replace all metal grating and repair associated concrete curbs. Re-point chimney. Misc. brick replacement & re-setting & capping of stone copings. Repair all cracks.	\$ 163,000
Interior Doors	Replace kitchen doors with rated & provide magnetic hold opens. Misc. wood door replacement throughout building. Upgrade door hardware for ADA compliance. Install rated safety glass at classroom door side lights. Replace panic devices on all doors.	\$ 110,000
Security Mantrap	Install aluminum frame and safety glass wall with new egress doors and panic hardware. Maintain egress throughway.	\$ 20,000
Interior Bearing Walls	Repair cracks in block at basement stair, gymnasium & cafeteria. Misc. plaster & painting. Firestop all holes and pipe/duct penetrations in rated walls ceiling assemblies in the basement area.	\$ 31,500
Water Distribution, Plumbing Drainage System.	Install vacuum breakers on service sink and exterior wall hydrants. Remove and replace all rusted piping, valves and elbows in various locations, including crawlspace. Replace all rusted piping, elbows & valves in basement area & crawlspace.	\$ 41,000
Generators	Install Emergency 150 KW Generator to provide emergency power for the heating plant and all associated heating equipment, motors and pumps. Fire alarms and phones	\$ 425,000
ADA Compliance	Upgrade required restrooms and toilets to be ADA compliant. Convert all drinking fountains.	\$ 25,000
Fire Alarm System	Upgrade fire alarm system & lower all pull stations for ADA compl. height. Patch/repair all assoc. areas. Provide strobes in toilets.	\$ 185,000



JERICO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: TRANSPORTATION (\$281,500)

Emergency Generator	Remove and replace existing emergency generator with natural gas automatic generator with transfer switch to provide emergency power to the fuel pumps, office area and garage equipment.	\$55,000
*Fire Alarm System. Smoke Detection System	Provide fire alarm system. Provide smoke/heat/co detection.	\$35,000
*Site Electrical	Replace/upgrade all interior and exterior lighting.	\$15,000
*Exterior Wall Crack Repair *Foundation *Interior Bearing Walls & Fire Walls	Minor crack repair. Re-pointing needed in some areas. Scrape and paint/seal cmu wall at the rear of the building. Repair foundation cracks. Repair all firestopping, masonry openings and cracks in Bearing & Fire walls.	\$29,000
*Roof Replacement	Roof leaking, end of useful life. Recommend replacement.	\$60,000
Trailer	Remove existing wood canopy and install prefabricated metal commercial building (1,000 s.f. +/-), exit doors, and 10'-6" high side walls. Install concrete slab and pave surrounding perimeter. Install drainage and re-grade surrounding area.	\$87,500



JERICO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: MAINTENANCE FACILITY (\$248,750)



Fire Alarm Upgrades. Smoke/Heat detection	Provide fire alarm system. Provide Smoke/Heat Detection System.	\$15,000
Pavement	Minor repairs around building. Repair/fill in sink hole underneath trailer.	\$15,000
Exterior Walls. Foundation. Exterior Doors, Roof and Skylights. Interior Bearing and Fire Walls	Scrape & paint block / wood walls, including fascia, re-point block in some areas. Repair/rebuild rear wall of building near dust collector. Replace all rotted/deteriorated wood at dust collector unit. Clad rear wall of building with siding. Repair wall in front of building where building was enclosed. Repair foundation cracks at rear of building. Replace exterior storage room doors. Repairs to all other doors. Repair/re-secure gutters. Repair all roof leaks. Repair and paint all cracked interior block walls.	\$52,250
Water Distribution System	Replace all rusted pipes, elbows and valves.	\$1,500
Air Handling & Ventilation Equipment. Dust Collection System	Exhaust for bathroom and shop area needed. Replace dust collector unit and properly pipe/connect unit to collection bin.	\$80,000
Maintenance Trailers	Remove and dispose of two existing trailers between White House and Maintenance Building. Trailer integrity is failing and is beyond its useful life. Provide small work/storage building with lockable doors and permanent foundations.	\$85,000

JERICO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: WILLIAMS (\$2,234,000)

Exterior Steps, Ramp & Foundation. Exterior walls / columns. Chimney.	Provide railing (missing on one side) on exit stairs from basement. Remove and replace all metal grating and repair associated concrete curbs. Repair all cracks. Brick repair/replacement needed in various areas, as well as re-pointing. Scrape & paint lintels. Replace all caulking at expansion joints. Re-point chimney. Misc. brick replacement & re-setting & capping of stone copings.	\$ 282,000
Roof	Roof will need replacement in the near future (includes all roof edge metal and metal fascia).	\$ 1,035,000
Interior Bearing Walls	Firestop all holes and pipe/duct penetrations in rated walls ceiling assemblies in the basement area.	\$ 145,000
Boiler Replacements	(2) steam boilers will require replacement	\$ 400,000
Lighting	Emergency / Exit Lighting System: Provide additional fixtures, including the Kitchen Prep Area (northwest side). Replace exit sign on north side in Auditorium and Main Corridor (southeast exit).	\$ 25,000
ADA Compliance	Upgrade required restrooms and toilets to be ADA compliant. Convert all drinking fountains. Upgrade gang toilets, kitchen toilets, and men's and women's toilets.	\$ 22,000
Water Distribution. Plumbing Drainage System.	Install vacuum breakers on service sink and exterior wall hydrants. Remove and replace all rusted piping, valves and elbows in various locations, including crawlspace. Replace all rusted piping, elbows & valves in basement area & crawlspace.	\$ 325,000





District-Wide Priority 1 Capital Summary

High School/Middle School			\$ 6,608,000
Cantiague Elementary School			\$ 2,609,000
Jackson Elementary School			\$ 1,363,000
Seaman Elementary School			\$ 1,479,500
Williams Elementary School			\$ 2,234,000
Transportation Facility			\$ 281,500
Maintenance Facility			\$ 248,750
Sub-Total			\$ 14,823,750
Soft Costs (A&E, management, miscellaneous)			\$ 1,482,375
Grand Total			\$ 16,306,125



FUNDING RECOMMENDATION:

Existing Capital Reserve I (authorized May 2013)	not to exceed \$10M (current balance \$10M)
Existing Capital Reserve II (authorized May 2015)	not to exceed \$10M (current balance \$6M)
Is voter approval required to spend these reserves?	Yes, via separate proposition
Recommendation:	Fund these Priority 1 projects presented through combination of Capital Reserve I and budgetary surplus from 15-16, keeping the Capital Reserve II in tact for future Priority 2 and 3 projects.
Will any borrowing be necessary to fund these projects?	No
Will this affect our tax cap or require additional taxes to be levied?	No, the District currently has the funding for these projects with no additional impact to the tax levy or cap



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, Alt. Assess., 504) (+1)**
- **Coordinator of Transition, CPSE, OOD and Assessment (1)**
- **Special Classes (11.2) -- K-12 (+0.3)**
- **Co-Teachers (27.4) -- K-12 (+0.2)**
- **Speech Teachers (13.0) – (+0.5)**
- **Teacher Aides: As Needed (currently 80)**
- **Learning Center Instructors: As Needed (currently 50)**



PUPIL PERSONNEL OVERVIEW

- ◎ Elementary Individual Development Classes:
 Tuition-based students; extended school year; buddy program
- ◎ MS/HS Skills Achievement & Career Development Classes:
 Tuition-based students; Cool Beans Café and catering; students working at PETCO and ShopRite; students as mentors; school store
- ◎ Co-Teaching Classes (2nd-11th):
 Present enrollment indicates, -1 at Jackson. Additional staffing necessary at secondary level (+1.2). Subject to change based upon enrollment and needs
- ◎ Small Ratio Classes (6-12th):
 Modified curriculum for diploma-bound students and students returning from outside programs; classes enable our students to remain in Jericho
- ◎ Assistive Technology:
 Dedicated tech support for PPS; CART; iPads and apps for instruction and communication; adaptive equipment; video-conferencing; PLNs through social media (video chats, Twitter); classroom blogs; #jerichopps; websites

PUPIL PERSONNEL OVERVIEW



- ◎ Staff Development: Behavioral intervention techniques training for aides; Workshops on Common Core State Standards (CCSS); transition; Edcamp; IEP goals; reading strategies (elem.) visualizing & verbalizing; co-teaching coach; assistive technology; English as a New Language (ENL); CPI trainer; eating disorders; FBA/BIP
- ◎ Presentations: CCSS for Diverse Learners; Varied Disabilities and Instructional Implications (new teacher orientation); Organization (parent u.); NYASP mindfulness poster
- ◎ VolunTeens: Community service learning program: opportunities for social skills integration; Café 126
- ◎ Post-Secondary Transition: coordinator; library; Print and online resources for students, staff and parents related to school and career resources; Transition Fair; community partners
- ◎ SEPTA: monthly workshops; post-secondary transition night; movie night; school grants; scholarships

PUPIL PERSONNEL OVERVIEW



- ◎ Policy/Procedural Updates:
New Part 154 regulations; career credential; changes in graduation pathways; IEP transition goals aligned with CCSS; procedures for SAT, PSAT, ACT security
- ◎ Data Management Enhancements: New CentrisSynch System; electronic document storage; translation services
- ◎ NYSED Indicator #13: (Secondary Transition - Individualized Education Program (IEP) Review): corrective action 100% compliance

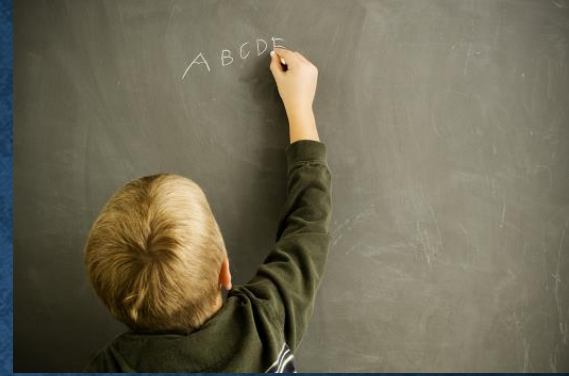


PUPIL PERSONNEL FUTURE INITIATIVES

- ◎ Professional development in reading instruction for special education teachers
- ◎ Provide all staff with professional development on ENL programs
- ◎ Expand community partnerships and other areas for post-secondary planning
- ◎ Expand transition planning resources to highlight a broader range of post-secondary opportunities such as supervised work, community college, technology training and career readiness (CDOS)
- ◎ Collaboration between younger and older skills classes

Enrollment:

Children with Special Needs



NYSED Classification	As of October 2014	Percentage	As of October 2015	Percentage	
Autistic	44	9.8	38	8.33	
Deaf	2	0.45	1	0.22	
Emotional	8	1.8	8	1.8	
Hearing	3	0.7	3	0.66	
Intellectual	1	0.2	3	0.66	
Learning Disabled	87	19.4	89	19.5	
Multiply Disabled	6	1.3	7	1.54	
Orthopedic	2	0.5	2	0.44	
Other Health impaired	220	49.0	224	49.1	
Speech	73	16.3	79	17.3	
TBI	1	0.2	1	0.22	
Visually Impaired	2	0.4	1	0.22	
Total K-12	449 ^a	100	456 ^a	100	
District Enrollment	3971 ^a		3999 ^a		
Percentage Classified	11.3%		11.40%		
Placement Locations					
Jericho Public School	422	94.0%	436	95.6%	
Separate Setting	27	6.0%	20	4.4%	
Pre-School Students	31		24		
^a Total includes all NPS within district					



504 STUDENTS BY SCHOOL

	13-14	14-15	15-16
CANTIAGUE	4	7	5
JACKSON	8	10	8
SEAMAN	6	5	4
MIDDLE SCHOOL	36	27	37
HIGH SCHOOL	46	48	45
	100	97	99
As of October of the Current School Year			

POST GRADUATE PLANS



Report of Students with Disabilities Exiting Special Education July 1, 2014 to June 30, 2015 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	20	3	0	0	0	0	0	0	23
Local Diploma	0	0	0	0	0	0	0	0	0
HSE Diploma (Also referred to as GED Diploma)	0	0	0	0	0	0	0	0	0
IEP Diploma	0	0	0	2	0	1	0	0	3
Total	20	3	0	2	0	1	0	0	26
89% Regents Diploma									
*13 with Adv. Design (57%)									

PROGRAMS: SPECIAL NEEDS



Programs-Special Needs				2012-13	2013-14	2014-15	2015-16	2016-17
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)	401,826	450,688	625,415	548,442
2250	150	00	5644	Instructional Salaries: Facilitators	662,186	407,608	439,147	710,221
2250	150	00	5674	Instructional Salaries: Life/Small classes	548,535	910,799	1,202,977	1,288,078
2250	150	01	5674	Instructional Salaries: Co-teachers	2,273,747	2,522,231	2,594,133	3,037,924
2250	126	00	0000	Elementary Speech reclass from 2110	0	0	1,027,316	1,052,598
2250	138	00	0000	Secondary Speech reclass from 2110	0	0	724,576	763,009
2250	150	02	5644	Instructional Salaries: LCI	3,265,807	3,001,259	2,705,645	3,400,000
2250	160	00	0000	Non-Instructional Salaries: Clerical	155,972	169,422	365,380	377,626
2250	160	00	5648	Non-Instructional Salaries: Aides	3,481,567	3,895,719	4,010,550	4,509,891
2250	200	00	7700	Equipment	3,153	3,526	3,564	5,500
2250	446	00	0000	Contractual Services: Consultants	0	0	0	0
2250	449	00	0046	Professional Services	2,690,136	2,497,819	2,223,883	2,750,000
2250	501	00	0000	Supplies & Materials	18,790	18,130	24,798	25,000
2250	471	00	0000	Tuition: Public	540,866	419,317	596,460	300,000
2250	472	00	0000	Tuition: Private	606,221	619,818	1,019,026	910,000
2250	465	00	0000	Summer Handicapped	0	0	0	0
2250	475	00	0000	Meetings and Conferences	4,483	3,222	3,914	5,250
2250	490	00	0000	BOCES Services: Tuitions	618,170	556,917	604,968	1,200,000
2250	490	00	7700	BOCES Services: Other				
				Total-Children with Special Needs	15,271,459	15,476,475	18,171,752	20,883,539

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

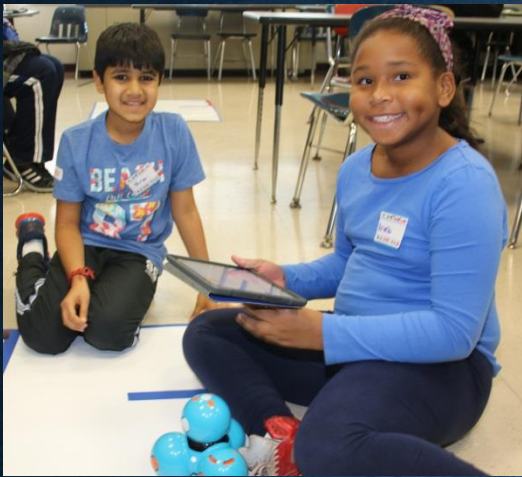
Speech Teachers (re-classed from 2110)

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 2016-17

- **2250.472 Private** **\$910,000**
 - 11 students + 2 contingency
- **2250.471 Public** **\$300,000**
 - 1 student + 2 contingency
- **2250.490 BOCES** **\$1,200,000**
 - 8 students + 2 contingency
 - Tuitions and Related Services
 - Itinerant Services



CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

2015-16 (Budget)

2250.449 \$ 2,900,000

Professional Services:

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

2016-17

2250.449 \$ 2,750,000

Professional Services:

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

PSYCHOLOGISTS AND SOCIAL WORKERS



Psychological Services				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2820	150	00 0000	Instructional Salaries	795,298	860,512	908,999	929,450	950,699
2820	160	00 5110	Non-Instructional Salaries	42,333	45,506	35,344	48,271	49,780
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	19,350	1,963	0	15,000	15,000
2820	501	00 0000	Supplies & Materials	4,258	5,528	1,996	6,000	6,000
			Subtotal-Psychological Services	861,239	913,509	946,339	999,721	1,022,479
Social Work Services				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2825	150	00 5692	Instructional Salaries	291,147	296,864	306,602	322,477	322,477
2825	501	00 0000	Supplies and Materials					
			Subtotal - Social Work Services	291,147	296,864	306,602	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**
- **1 Media Aide**
- **2 Library Assts.**
- **1 Library Clerk**

Elementary

3 Librarians

PROGRAMS: LIBRARY AND MEDIA



Instructional Media									
School Library & Media					2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2610	150	00	0000	Instructional Salaries	746,864	739,693	816,811	724,448	707,123
2610	160	00	0000	Non-Instructional Salaries	261,308	200,370	206,861	240,965	239,769
2610	200	10	0000	Equipment - HS	0	0	0	20,000	0
2610	200	20	0000	Equipment - MS	0	0	0	800	800
2610	200	30	0000	Equipment - Seaman	0	1,000	0	750	0
2610	200	40	0000	Equipment - Jackson	574	500	0	600	0
2610	501	10	0000	Supplies - HS	2,539	1,119	1,994	2,500	2,500
2610	501	20	0000	Supplies - MS	2,459	2,648	1,905	2,765	2,765
2610	501	30	0000	Supplies - Seaman	1,474	1,288	2,597	1,500	1,500
2610	501	40	0000	Supplies - Jackson	875	747	740	1,000	1,000
2610	501	50	0000	Supplies - Cantiaque	553	602	154	700	700
2610	521	10	0000	Supplies - HS/non-public Books	14,979	12,901	15,759	16,000	16,000
2610	521	20	0000	Supplies - MS/non-public Books	18,100	16,420	20,872	21,500	21,500
2610	521	30	0000	Supplies - Seaman Books	13,062	10,975	9,439	10,000	9,500
2610	521	40	0000	Supplies - Jackson Books	11,163	11,574	9,644	10,000	8,000
2610	521	50	0000	Supplies - Cantiaque Books	8,345	6,320	5,241	8,000	12,989
2610	522	10	0000	Supplies - HS AV	7,597	5,668	7,076	7,500	7,500
2610	522	20	0000	Supplies - MS AV	6,041	6,313	6,388	6,538	6,578
2610	522	30	0000	Supplies - Seaman AV	1,981	2,956	2,845	3,000	3,000
2610	522	40	0000	Supplies - Jackson AV	2,848	2,779	1,316	2,500	2,000
2610	522	50	0000	Supplies - Cantiaque AV	187	0	0	500	0
2610	523	10	0000	Supplies - HS Repair	363	0	0	0	0
2610	523	20	0000	Supplies - MS Repair	1,915	1,136	1,916	1,995	1,995
2610	523	30	0000	Supplies - Seaman Repair	0	0	0	0	0
2610	523	50	0000	Supplies - Cantiaque Repair	0	0	0	400	0
2610	524	10	0000	Supplies - HS Subscrip	33,117	33,220	34,403	35,000	20,000
2610	524	20	0000	Supplies - MS Subscrip	13,521	13,884	15,300	14,516	14,000
2610	524	30	0000	Supplies - Seaman Subscrip	865	947	705	1,000	600
2610	524	40	0000	Supplies - Jackson Subscrip	890	899	938	1,000	600
2610	524	50	0000	Supplies - Cantiaque Subscrip	1,076	918	751	1,100	600
2610	490	00	0000	BOCES-Library Automation Program	17,638	17,924	31,313	25,000	75,000
Subtotal-School Lib & Media					1,170,334	1,092,801	1,194,968	1,161,577	1,156,019

GUIDANCE



Guidance				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2810	150	00 0000	Instructional Salaries	1,235,543	1,236,763	1,315,478	1,342,643	1,358,101
2810	160	00 0000	Non-Instructional Salaries	203,698	205,656	213,594	236,298	236,174
2810	200	10 0000	Equipment	0	0	0	1,000	0
2810	400	00 0000	Contractual	8,331	8,744	6,316	10,000	10,000
2810	475	20 0000	Conferences	0	0	0	570	0
2810	200	20 0000	Equipment	0	0	0	0	0
2810	501	10 0000	Supplies & Materials HS	4,426	3,786	3,177	7,000	7,000
2810	501	20 0000	Supplies & Materials MS	1,436	1,939	2,063	5,878	5,878
2810	524	10 0000	Supplies & Materials - HS Subscriptions	3,618	2,975	2,820	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	10,125	0	20,000	10,000
2810	490	00 0000	BOCES : Guidance Information System	1,940	4,715	5,445	7,500	7,500
			Subtotal Guidance	1,458,992	1,474,703	1,548,893	1,635,889	1,639,653

2810.1 Salaries: Counselors (9), Evening Guidance Hours, Clerical (HS 2; MS 1); no change

CO-CURRICULAR ACTIVITIES



Co-Curricular Activities				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	
2850	150	00	0000	Instructional Salaries	542,098	522,811	546,073	579,740	598,000
2850	150	00	0000	Instructional Salaries - Supervision	0	0	0	0	0
2850	406	00	0000	Contractual Services - Printing	0	0	0	0	0
2850	501	00	0000	Supplies-High School	0	0	0	1,000	1,000
Subtotal-Co-Curric. Activities				542,098	522,811	546,073	580,740	599,000	

2850.1 Salaries: Clubs and Activities



INTERSCHOLASTIC ATHLETICS



Interscholastic Athletics				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2855	150	90	0000	Instructional Salaries	768,215	771,651	751,627	798,419
2855	160	90	5300	Non-Instructional Salaries	153,545	143,747	144,629	177,393
2855	150	00	0000	Instructional Salaries - Supervision	0	0	0	0
2855	200	00	0000	Sports Equipment	39,689	22,029	19,816	40,000
2855	424	00	0000	Contractual Services - Insurance	30,641	26,320	26,320	35,000
2855	445	00	0000	Contractual Services - Hockey Fees	0	0	0	0
2855	448	00	0000	Contractual Services - entry fees	41,019	38,303	36,796	46,000
2855	449	00	0000	Contractual Services - other professional	3,216	2,507	781	6,000
2855	463	00	0000	Contractual Services - reconditioning	21,939	16,992	16,087	25,000
2855	501	00	0000	Supplies & Materials	114,869	107,412	100,748	115,000
2855	490	00	0000	BOCES - Athletic Officials	93,214	91,087	91,777	110,000
				Subtotal-Interscholastic Athletics	1,266,347	1,220,048	1,188,581	1,444,590

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



- ❑ February 25 Codes 2110, 2630, 5000, 9000
- ❑ March 10 Full Budget Review of Revenues and Expenditures
- ❑ March 17 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 4, 2016 in the Middle School Library at 7:15 PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after February 2, 2016. Please call 203-3600 Extension 3214.

