

JERICHO SCHOOL DISTRICT



BUDGET 2020-2021

WORKSHOP # 1

Codes: 1000, 2010, 2020, 2070, 7000, 8000

BUDGET REVIEW CALENDAR

- January 16** **Overview and Review of Codes:
1000, 2010, 2020, 2070,
7000, 8000 and Capital Plan**
- February 6** **Review of Codes:
2250, 2610, 2810, 2815, 2820,
2825, 2850, 2855**
- March 5** **Codes 2110, 2280, 2630, 5000, 9000**
- March 19** **Full Budget Review of Revenues
and Expenditures**
- March 26** **Adoption of Budget
by Board of Education**





TAX LEVY THRESHOLD YEAR 9

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 20-21 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be approximately 1.75%.
- ❑ For the 20-21 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) provides for an additional 1.28% in growth.
- ❑ Number of PILOTS will remain the same in 20-21, but LIPA PILOT amount will be lower.
- ❑ Jericho's tax levy threshold for 20-21 will be *approximately 3%*. **Our goal is to achieve a tax levy for 20-21 that is below our tax levy threshold**, while maintaining and/or expanding all current instructional programs.

BUDGET STRATEGIES



- ❑ **Remain committed to being a premier school district and continue to deliver a high-quality, 21st Century education.**
- ❑ **Remain committed to our district mission and goals.**
- ❑ **Keep a multi-year perspective on the budget.**
- ❑ **Develop long-range plans for our educational programs and goals.**
 - **Continue to upgrade and renovate our facilities.**
 - **Continue technology replacement plans and expand technological initiatives.**
- ❑ **Continue to pursue efficiencies in all areas of the district budget.**

BUILDING AND FACILITY CONDITION



- Over the past five years Mr. Hahn, Director of Facilities, has 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 REGULAR BUDGET IN THE TRANSFER TO CAPITAL CODE. THERE WILL BE NO ADDITIONAL PROPOSITIONS RECOMMENDED THIS YEAR AS WE CONTINUE TO ASSESS AND REFINE THE MOST RECENT BUILDING CONDITION SURVEY COMPLETED BY MR. HAHN AND OUR ARCHITECT, MR. JOHN GRILLO.**

JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY

<u>JERICHO UFSD - PROPOSITION HISTORY</u>	
MAY 2013	Voter authorization to FUND Capital Reserve I in an amount not to exceed \$10 million, plus interest.
MAY 2014	Voter authorization to SPEND \$3.8 million (HS/MS auditorium/security) from liquidation of tax certiorari.
MAY 2015	Voter authorization to FUND Capital Reserve II in an amount not to exceed \$10 million, plus interest.
MAY 2016	Voter authorization to SPEND \$10 million, plus interest (as part of the total \$16.3 million proposition), from Capital Reserve I.
MAY 2017	Voter authorization to SPEND \$9.3 million, plus interest, from Capital Reserve II.
MAY 2017	Voter authorization to FUND Capital Reserve III in an amount not to exceed \$20 million, plus interest (all \$20 million has been funded to date).
MAY 2018	Voter authorization to SPEND \$10 million, plus interest (as part of the total \$16.1 million proposition), from Capital Reserve III.
MAY 2019	Voter authorization to SPEND \$9.8 million, with \$6 million coming from Capital Reserve III and the balance from fund balance and a donation.
MAY 2019	Voter authorization to FUND Capital Reserve IV in an amount not to exceed \$20 million, plus interest (\$1.5 million has been funded to date).
	Capital Reserve I has been liquidated based upon the above authorizations and has a zero balance.
	Capital Reserve II has been liquidated based upon the above authorizations and has a zero balance.
	Capital Reserve III has a current balance of \$4 million, plus interest
	Capital Reserve IV has a current balance of \$1.5 million, plus interest

JERICHO UFSD – BUILDING CONDITION SURVEY

ARCHITECT: JOHN GRILLO

CONSTRUCTION MANAGER: ROBERT CALIENDO

DIRECTOR OF FACILITIES: MICHAEL HAHN



JERICHO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

Cantiague Elementary School	total project cost	Description
678 Cantiague Rock Road Jericho, NY 11753		
ASPHALT PAVEMENT	\$283,440	Replace asphalt paved walkways and play areas across the rear of the building.
CONCRETE FLAT WORK	\$168,150	Replace concrete curbs and sidewalks along the front of the school adjacent to the building.
EXTERIOR DOORS, FRAMES AND HARDWARE	\$262,500	Replace all exterior doors, frames and hardware including doors from basement
WINDOW REPLACEMENT	\$3,149,250	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	\$255,000	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	\$295,000	Replace existing elevator cab, controls, doors, lighting etc.
KITCHEN HOT WATER HEATER REPLACEMENT	\$35,000	Replace existing kitchen hot water heater. Work to include electrical and breeching.
AIR HANDLING AND VENTILATION	\$78,000	Provide mechanical fresh air ventilation to room D - first floor office adjacent to copy room.
BOILER REPLACEMENT	\$600,000	Replace 2 existing Weil McLain boilers. Existing burners will be reused as they are only 4-5 years old.
EXTERIOR MASONRY WATERPROOFING	\$75,000	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material.
BATHROOM RENOVATION	\$1,444,000	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.
CEILING AND LIGHTING REPLACEMENT	\$911,596	Replace all existing ceiling tiles and grids throughout the building with new 2x2 ceiling tile and grid. All lighting will be changed from fluorescent to LED and proper room controls.
GYMNASIUM FOLDING PARTITION	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$80,000	Existing gymnasium flooring has water damage and plank separation
PLAYGROUND REPLACEMENT	\$120,000	Existing playground equipment does not meet current standards.
Total Building Costs	\$7,781,936	

JERICHO UFSD – BUILDING CONDITION SURVEY: JACKSON

George Jackson Elementary School	total project cost	Description
Maytime Drive Jericho, NY 11753		
BOILER REPLACEMENT	\$600,000	Replace 2 existing HB Smith boilers. Existing burners will be reused as they were recently replaced.
HOT WATER HEATER REPLACEMENT	\$35,000	Replace existing kitchen hot water heater. Work to include electrical and breeching.
ASPHALT PAVEMENT	\$370,000	Replace asphalt/paved walkways and play areas across the rear of the building.
INTERIOR DOORS AND HARDWARE	\$200,000	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.
INTERIOR LIGHTING REPLACEMENT	\$346,450	We recommend replacing all of the interior T5 recessed lights throughout the classrooms, offices an corridors with new LED lighting. This would be a 1 for 1 replacement as the existing 2x2 ceiling tile and grid was only recently replaced.
HVAC RECONSTRUCTION	\$240,000	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. (8 total)
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$205,000	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	\$1,236,800	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	\$893,750	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	\$2,446,000	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.
GYMNASIUM FOLDING PARTITION	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
PLAYGROUND REPLACEMENT	\$120,000	Existing playground equipment does not meet current standards.
Total Building Costs	\$6,718,000	

JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN

Robert Seaman Elementary School	total project cost	Description
137 Leahy Street Jericho, NY 11753		
EXTERIOR DOORS, FRAMES AND HARDWARE	\$146,000	Replace all exterior doors, frames and hardware, including doors and grates from basement furnaces.
KITCHEN HOT WATER HEATER REPLACEMENT	\$70,000	Replace existing building and kitchen hot water heaters. Work to include electrical and breeching.
WINDOW REPLACEMENT	\$1,740,000	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	\$360,000	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)
ROOF REPLACMENT	\$2,608,740	Replace all existing roofs on building, excluding gym and AP room. These roofs were replaced 3 years ago. New roofs will have an R-30 insulation value and will carry a 30 year, non-prorated warranty.
CEILING AND LIGHTING REPLACEMENT	\$128,000	Replace misc. ceiling and lighting in spaces not replaced in the last capital project.
GYMNASIUM FOLDING PARTITION	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$80,000	Existing gymnasium flooring has water damage and plank separation.
AIR HANDLING AND VENTILATION	\$58,000	Provide mechanical fresh-air ventilation to existing teacher's office off of the existing gym.
INTERIOR DOORS AND HARDWARE	\$250,000	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	\$88,000	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new.
BATHROOM RENOVATION	\$550,000	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	\$9,685,000	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 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.

JERICHO UFSD – BUILDING CONDITION SURVEY: WILLIAMS

Robert Williams Elementary School	total project cost	Description
Barbara Lane Jericho, NY 11753		
Interior Doors and Hardware	\$224,400	Replace all existing interior wood doors and partial hardware replacement.
Exhaust Fans	\$150,000	Replace all rooftop exhaust fans.
Piped Heating and Cooling Distribution Systems	\$1,910,000	Unit ventilators are original to the building. Recommend replacement of all UV's.
Casework	cost part of UV replacement	Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patch all damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.
Classroom Air Conditioning	\$503,492	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	\$540,000	Replace and increase existing incoming electrical service: transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$374,400	Improve existing mechanical fresh-air ventilation in interior spaces within the building.
Auditorium Reconstruction	\$2,340,000	Remove and replace auditorium plaster ceiling and flooring (both asbestos), seating, curtains, lighting, rigging and sound system. Provide rooftop A/C for cooling.
Ceiling and Lighting Replacement	\$459,448	Replace ceiling and lighting from 19 classrooms and office spaces.
Asbestos Abatement	\$85,080	Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces.
Asphalt Pavement, Curbs and Sidewalks	\$1,271,940	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.
Additional Parking in Front of Building	\$180,000	Add additional parking in the front of building to accommodate staff and minimize street parking.
Emergency Generator	\$375,000	Install emergency generator to run boilers, life safety, pumps, lighting, phones and network.
Interior Lighting Replacemant	\$54,000	Replace lighting in gymnasium with LED lighting and occupancy sensors.
Exterior Lighting Replacement	\$40,800	Replace and/or upgrade all exterior lighting.
Communications System	\$342,495	Replace existing PA system with new IP based PA, clock and phone system.
Canopy to Portables	\$185,000	Recommend removal and replacement of existing wood framed canopy to portables.
PLAYGROUND REPLACEMENT	\$100,000	Existing playground equipment does not meet current standards.
Total Building Costs	\$9,136,055	

JERICHO UFSD – BUILDING CONDITION SURVEY: HS/MS

Jericho High/Middle School 99 Cedar Swamp Road Jericho, NY 11753	total project cost	Description
ATHLETIC FIELD RECONSTRUCTION	\$1,962,000	Remove existing natural grass from inside stadium field. Remove upper 24" of top soil. Install stone sub base, sub surface drainage, carpet and infill to complete the installation of a new synthetic turf field. Refurbish track surface.
STADIUM LIGHTING	\$795,000	Furnish and install new sports lighting - 4 poles approx. 75'-0" tall with LED lighting as well as 30' lights for security and walking track in the evening.
INTERIOR DOORS AND HARDWARE	\$723,600	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	\$2,262,500	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.	\$136,500	The windows at the HS/MS campus, overall are in good shape. We are, however, recommending the replacement of the pool windows. 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 into the space.
PLUMBING RECONSTRUCTION	TBD	Possible installation of additional cleanout line on the exterior of the building for the existing waste line. Currently the cleanout for the line is located in the lower level. Further investigation needed in order to determine actual scope and budget.
HVAC RECONSTRUCTION	\$525,000	Replace 12 existing RTU's throughout campus (exceeding 20 years old). Provide adapter curb for all units. Replace H&V unit in locker rooms.
FLOORING REPLACEMENT	\$165,672	Misc. VCT and remaining VAT removal and replacement. Including but not limited to dance studio, custodial office and several rooms in the original portion of the building. Remove and replace glued acoustical panels (asbestos glue is assumed). Replace with new acoustical panels.
SCIENCE ROOM RECONSTRUCTION (recommend completion of three labs for \$900,000 this year)	\$3,456,000	Replace all existing science room casework, counter tops, sinks safety features etc. within 12 existing MS science labs. Replace flooring as part of the scope. Utility upgrades ie. electrical, ventilation etc. shall also be included in the scope.
POOL LOCKER ROOM RECONSTRUCTION	\$250,000	Renovate boys' and girls' pool locker rooms. Replace lockers in boys' room. Replace ceramic tile, lighting, ventilation upgrades and finishes.
EXTERIOR DOOR REPLACEMENT	\$21,875.00	Replace exterior door from fan room as well as computer lab which leads onto low roof. Reinstall security systems. Replace 2 sets of handrails outside pool exit doors and replace 1 set of steps that access roof from fan room.
MS LOWER LEVEL RECONSTRUCTION	\$2,460,000	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 approx. 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. Additionally the exposed masonry foundation wall would be faced with thin brick to give the appearance that would match the upper floors. Introduce new HVAC units to the lower level spaces to provide additional mechanical fresh air ventilation.
NEW FITNESS CENTER	\$3,756,540	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 auxiliary gym. This will allow access into the space without having to enter thru the existing Springer gym.
EXTERIOR MASONRY AND WATERPROOFING	\$45,000	The west elevation of the library (second floor) is a source of constant leaks. The existing counter flashing is in need of replacement. The entire wall will be power washed and water proofed once complete.
ROOF REPLACEMENT	\$2,764,687	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.
INSTALL NEW NATURAL GAS SERVICE	\$700,000	The existing natural gas service no longer supports the operation of the boilers and heating systems. Expanded service will allow full operation of building mechanical systems. This will be dependent upon National Grid.
ASPHALT PAVEMENT, CURBS & SIDEWALKS	\$1,271,940	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. Provide handicapped accessibility as needed.
REFURBISH BASEBALL BATTING CAGE & BULL PEN	\$42,000	The wooden support base of the existing batting cage & bull pen are rotted out and are not enclosed or safed off.
Total Building Costs	\$21,338,314	

JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY

JERICO UFSD - CAPITAL FACILITIES PLAN

Project Totals

99 Cedar Swamp Road Jericho, NY 11753	Total Project Cost
Cantiague	\$7,781,936
Jackson	\$6,718,000
Seaman	\$15,788,740
Williams	\$9,136,055
HS/MS	\$21,338,314
Total Building Costs	\$60,763,045

TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES

JACKSON: ASPHALT/PAVING IN REAR OF BUILDING and INTERIOR PARTITION DOORS	\$395,000
WILLIAMS: ADDITIONAL PARKING	\$180,000
MIDDLE SCHOOL SCIENCE LABS	\$900,000
HS/MS: NEW GAS LINE	\$700,000
TOTAL: TRANSFER TO CAPITAL	\$2,175,000



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 to revise and refine building condition survey.
- Continue to fund capital reserves for future capital projects.
- Continue to fund the annual facilities and maintenance budget lines and transfer funds to the capital line.



BOARD OF EDUCATION DISTRICT CLERK DISTRICT MEETINGS

Board of Education			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
1010	410 00 0000	Memberships	18,330	15,320	15,667	19,600	19,600
1010	475 00 0000	Meetings/Conferences	12,429	13,407	15,094	15,300	16,500
1010	479 00 0000	Other Miscellaneous	-	443	500	500	750
1010	501 00 0000	Materials and Supplies	119	564	745	1,000	1,000
Subtotal - Board of Ed.			30,878	29,734	32,006	36,400	37,850
District Clerk							
1040	160 00 0000	Non-Instructional Salaries					
1040	469 00 0000	Legal Notices	3,371	3,410	2,801	4,200	4,200
Subtotal - District Clerk			3,371	3,410	2,801	4,200	4,200
District Meetings							
1060	200/400 0000	Voting Machines Rental/Purchase			-	-	-
1060	449 00 0000	Registration / Voting Exp.	9,574	9,285	13,625	12,500	15,000
1060	469 00 0000	Contractual Expenses	3,158	1,430	4,939	6,000	6,000
1060	490 00 0000	BOCES Services	27,158	27,008	27,427	33,000	33,000
1060	501 00 0000	Supplies and Materials	2,743	3,203	2,345	10,000	7,000
Subtotal - District Meetings			42,633	40,925	48,336	61,500	61,000
Total - Board of Education			76,882	74,069	83,143	102,100	103,050

CENTRAL OFFICE SERVICES

(NO CHANGES IN TOTAL FTES)



SUPERINTENDENT

Secretary to Superintendent

ASST. SUP'T PERSONNEL

Clerical (2)

Switchboard Operator (1)

ASST. SUP'T BUSINESS

Treasurer (1)

Payroll Supervisor (1)

Principal Account Clerk (1)

Senior Account Clerk (1)

Account Clerks (3)

Clerk (.7)





SUPERINTENDENT LEGAL PUBLIC INFORMATION

Superintendent's Office		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	
1240	100 00 0000	Personnel Services	469,508	472,010	474,165	483,134	486,281
1240	475 00 0046	Meetings/Conferences	9,837	14,488	16,490	16,500	17,900
1240	501 00 0000	Supplies and Materials	2,932	4,183	2,683	5,000	5,000
Total - Supt Office			482,277	490,681	493,338	504,634	509,181

Legal Services		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	
1420	400 00 0000	Legal Service	126,160	94,286	111,115	165,000	165,000
Subtotal - Legal Service			126,160	94,286	111,115	165,000	165,000

Public Information Service		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	
1480	160 00 0000	Personnel Services	80,102	85,000	90,000	91,800	93,636
1480	406 00 0000	Contractual Expenses	17,620	18,574	19,458	24,000	24,000
1480	473 00 0000	Postage	9,011	7,654	6,831	12,000	10,000
1480	501 00 0000	Supplies and Materials	-	-	404	1,500	1,500
Subtotal - Public Info. Service			106,733	111,228	116,693	129,300	129,136

FINANCE



Finance-Business Admin			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
1310	100 00 0000	Personnel Services	803,103	826,595	823,550	896,479	904,160
1310	465 00 0000	Repairs and Maintenance	-	-	-	500	500
1310	473 00 0000	Postage	21,849	22,814	13,648	33,000	30,000
1310	475 00 0000	Meetings/Conferences	5,621	4,853	8,196	8,500	9,500
1310	490 00 0000	BOCES Payroll & Finance	60,422	63,530	97,502	110,000	110,000
1310	501 00 0000	Supplies and Materials	19,640	20,226	19,134	27,000	27,000
Subtotal - Fin. & Bus. Admin.			910,635	938,018	962,030	1,075,479	1,081,160
Auditing							
1320	160 00 0000	Non-Instructional Salaries					
1320	400 00 0000	Consulting Services	97,540	97,580	98,320	120,000	120,000
Subtotal - Auditing			97,540	97,580	98,320	120,000	120,000

Auditing includes External Auditor, Internal Auditor, and Claims Auditor

BOCES: Payroll, Accounting, Purchasing System Software, Implementation of New Time-Clock System, and Actuary for GASB

PERSONNEL



Personnel		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	
1430	100 00 0000	Personnel Services	472,546	490,302	500,241	503,550	519,687
1430	449 00 0000	Other Professional Technical Service	5,626	4,648	8,166	9,500	9,500
1430	475 00 0000	Meetings/Conferences	2,770	410	2,593	3,500	3,500
1430	476 00 0000	Expenses	3,375	6,666	2,334	7,500	7,500
1430	490 00 0000	BOCES	50,320	62,628	96,713	80,000	95,000
1430	501 00 0000	Supplies and Materials	7,411	7,963	5,785	8,000	8,000
		Subtotal - Personnel	542,048	572,617	615,832	612,050	643,187

Legal Notices: Advertising NY Times moved to BOCES

BOCES: Human Resources Systems, Teacher Certification, Fingerprinting, and Implementation of New Time-Clock System

OPERATIONS & MAINTENANCE PERSONNEL SERVICES CUSTODIAL (NO CHANGES)



HIGH /MIDDLE SCHOOL

Head custodian (1)
Night custodian (1)
Maintenance (2)
Cleaners (16)

ELEMENTARY

Seaman
Jackson
Cantiague

Head custodians (3)
Cleaners (4)
Cleaners (4)
Cleaners (4)

OPERATIONS & MAINTENANCE PERSONNEL SERVICES MAINTENANCE (NO CHANGES)

Director of Facilities and Grounds

**Strong maintenance department
allows district to complete many
projects and repairs internally.**

Clerical (2)

Maintenance (6)

Messengers (1)

Grounds (5)



OPERATIONS & MAINTENANCE



Operation & Maintenance			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,761,090	2,775,997	2,739,638	3,067,343	3,171,177
1620	453 00 0000	Contracted Services	287,926	337,205	376,875	389,550	498,800
1620	454 00 0000	Fuel Oil	-	-	-	25,000	25,000
1620	457 00 0000	Electric - Gas	893,711	982,748	1,074,613	1,294,000	1,294,000
1620	458 00 0000	Water	15,707	14,691	13,726	21,750	22,250
1620	459 00 0000	Telephone	49,342	50,466	53,736	65,500	65,500
1620	540 00 0000	Supplies & Materials	168,397	183,220	161,688	198,700	203,450
		Subtotal Operation & Maint.	4,176,173	4,344,327	4,420,276	5,061,843	5,280,177
Maintenance of Plant							
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,074,945	1,132,343	1,138,903	1,383,408	1,402,322
1621	240 00 0000	New/replacement Equipment	127,971	184,559	135,594	167,600	168,200
1621	280 00 0000	Other Equipment/Furnishings	28,574	71,602	56,056	62,000	62,000
1621	465 00 0000	Repairs and Maintenance	214,037	210,132	220,747	218,500	223,250
1621	466 00 0000	General Maintenance	80,820	117,298	132,313	119,500	126,000
9950	900 00 0000	Improvement of Buildings--DW Capital	10,201,260	17,050,134	11,466,850	2,140,130	2,175,000
1621	467 00 0000	Repairs/Projects	558,579	572,163	618,129	452,500	485,500
1621	468 00 0000	Other Contractual Services	119,996	157,273	106,210	139,750	161,250
1621	543 00 0000	Grounds Supplies	64,499	60,435	60,320	66,500	68,750
1621	544 00 0000	Building Maintenance Supplies	147,652	128,292	144,188	151,200	151,200
1621	551 00 0000	Automotive Supplies	52,935	66,339	64,805	65,000	65,000
1621	552 00 0000	Maintenance Supplies	118,397	87,005	126,298	125,000	125,000
		Subtotal Maintenance of Plant	12,789,665	19,837,575	14,270,413	5,091,088	5,213,472
		Total Central Services	16,965,838	24,181,902	18,690,689	10,152,931	10,493,649

OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

1620.453

Contractual Services
Service Contracts
Building Security
Contractor

\$498,800

Security, patrol service
Fire equipment/alarm maintenance and monitoring
Clock systems
Outside contractors: equipment inspections

1621.465

Contractual Services
Repairs and Maintenance

\$223,250

Boilers and burners
Heating controls
Duct and ventilation
Gym folding doors
Gym equipment inspections
AHERA inspections
Public address system

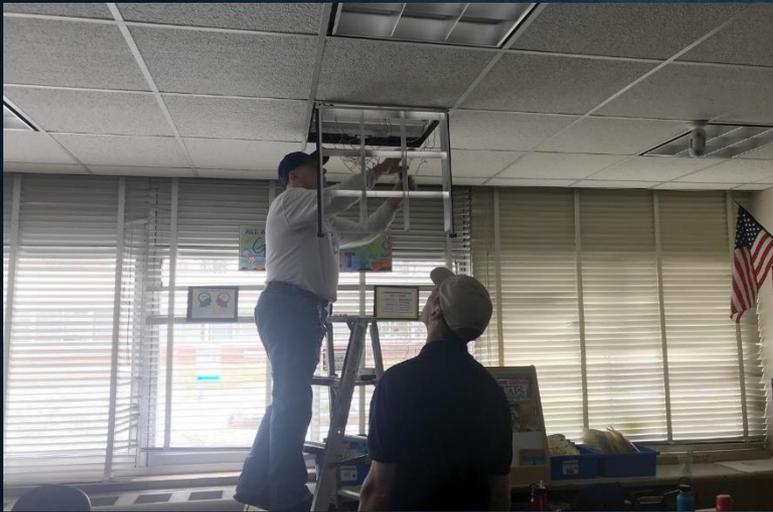


1621.466-468

General Maintenance
Contractual Services
Alterations/Improvements

\$772,750

General maintenance
District-wide repairs and projects such as:
Flooring, asphalt, fencing, lighting, roofing, DOH inspections and registrations
Refuse removal



OPERATIONS & MAINTENANCE MATERIALS AND SUPPLIES

1620.540 Materials & Supplies

☐ \$203,450

Custodial, pool supplies, uniforms

1621.552 Materials & Supplies

☐ \$125,000

Supplies: electric, plumbing, HVAC

1621.544 Building Maintenance

☐ \$151,200

Supplies for upkeep of buildings

1621.543 Grounds Supplies

☐ \$68,750

Sand, salt, fertilizer, athletic fields, landscape

1621.551 Automotive Supplies

☐ \$65,000

Vehicle Repairs and gasoline

OPERATIONS & MAINTENANCE EQUIPMENT

1621.240

**NEW
EQUIPMENT**

\$168,200

Skid Steer Loader/lift, cargo van, floor stripping/buffing machines, misc. tools/equip



Additional funds for replacement of B&G equipment.

1621.280

**OTHER
EQUIPMENT**

\$62,000

Replace district-wide equipment/furniture as needed, air conditioning units, appliances, and 8 additional water coolers with bottle-filling stations

JERICHO UNION FREE SCHOOL DISTRICT CAPITAL IMPROVEMENTS



Year	Total Allocation	Building (s)	Project (s)
2020-21	\$2,175,000	Provide new gas service to the HS/MS, refurbish Middle School science labs, district-wide asphalt/paving, interior partition doors.	

COMMUNITY SERVICE

Community Services			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
7310	00 0000	Recreation Program	77,342	63,210	-	83,000	10,000
Total - Community Services			77,342	63,210	-	83,000	10,000



CURRICULUM DEVELOPMENT AND INSTRUCTION

2010.100 Personnel Services (-1)



- Assistant Superintendent for Curriculum and Instruction (1.0)
- Clerical Curriculum (2.0)
- Curriculum Associates (7)
 - English
 - Science/Technology
 - World Languages/Family & Consumer Science
 - Math
 - Social Studies/Business/Libraries
 - Art/Music
 - Physical Education/Health/Athletics
- Clerical Curriculum Assoc. (2.0)
- Clerical HS/MS Workrooms (1.5)



CURRICULUM DEVELOPMENT, INSTRUCTION

Administration & Improvement Curriculum Devel. & Superv.			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2010	150 00 0000	Instructional Salaries	1,813,064	2,022,417	1,910,654	1,884,132	1,708,125
2010	160 00 5110	Non-Instructional Salaries	227,429	221,282	252,435	332,532	355,000
2010	475 00 0000	Contractual Expenses/Conferences	25,535	34,409	41,181	50,000	50,000
2010	501 00 0000	Supplies and Materials	14,094	9,282	13,251	20,000	20,000
2010	490 00 0000	BOCES: Curriculum	82,187	83,255	86,915	94,000	97,000
Subtotal - Curriculum Development			2,162,309	2,370,645	2,304,436	2,380,664	2,230,125

Inservice Training-Instruction			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2070	446 00 0000	Consultants	8,873	11,084	13,217	15,000	15,000
2070	490 00 0000	BOCES Inservice	155,908	143,444	182,621	195,000	205,000
Subtotal-Inservice Training-Inst.			164,781	154,528	195,838	210,000	220,000

- ❑ **2010.150—Assistant Superintendent for Curriculum & Instruction, and 7 Curriculum Associates**
- ❑ **2010.220/501—Office equipment/furniture/supplies and subscriptions**
- ❑ **2010.490—Data Warehousing for student information and analysis through BOCES**
- ❑ **2070.446—In-service training, research and development**
- ❑ **2070.490—Curriculum work through BOCES**

BUILDING SUPERVISION

2020.100 Personnel Services (no change)



HS Administrators (3)

MS Administrators (2)

HS/MS Clerical (9)

Principals' Offices

AP Offices

Elementary
Administrators (3)

Elementary Clerical (6)



BUILDING SUPERVISION

Supervision - Regular School			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2020	150 00 5120	Instructional Salaries	1,459,372	1,681,283	1,633,484	1,708,093	1,798,533
2020	160 00 5110	Non-Instructional Salaries	813,397	676,232	799,027	818,549	918,970
2020	200 20 0046	Equipment - Middle School	1,098	1,824	1,872	1,900	1,900
2020	200 30 0046	Equipment - Seaman	6,591	1,628	-	1,000	750
2020	200 50 0046	Equipment - Cantiague	998	1,297	995	1,300	1,300
2020	501 00 0000	Supplies and Materials-Reg School	-	2,395	-	-	-
2020	501 10 0000	Supplies and Materials-High School	569	751	931	5,000	5,000
2020	501 20 0000	Supplies and Materials-Middle School	7,789	3,500	2,381	10,565	10,565
2020	501 30 0000	Supplies and Materials-Seaman	200	200	-	200	200
2020	501 40 0000	Supplies and Materials-Jackson	2,469	2,480	2,950	3,000	3,000
2020	501 50 0000	Supplies and Materials-Cantiague	815	1,323	59	1,500	1,500
Subtotal-Supervision. Reg. Sch.			2,293,298	2,372,913	2,441,699	2,551,107	2,741,718

UPCOMING MEETINGS



- ❑ **February 6** **Review of Codes:
2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855**

- ❑ **March 5** **Review of Codes: 2110, 2280, 2630, 5000, 9000**

- ❑ **March 19** **Full Budget Review of Revenues and Expenditures**

- ❑ **March 26** **Adoption of Budget by Board of Education**

JERICHO SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 1 on Thursday, January 16, 2020 at the MS 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 January 14, 2020. Please call 203-3600 Extension 3214.

