

JERICHO SCHOOL DISTRICT



BUDGET 2020-2021

WORKSHOP # 3

Codes: 2110 (general education), 2280 (occupational education), 2630 (technology), 5000 (transportation), 9000 (employee benefits),

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 1.81%.
- ❑ 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 will be lower.
- ❑ Jericho's tax levy threshold for 20-21 will be 2.89%. We will achieve a **tax levy for 20-21 that is BELOW 2%**, 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. MICHAEL 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 (\$1.1 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 \$1.1 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 137 Leahy Street Jericho, NY 11753	total project cost	Description
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.
Total Building Costs	\$15,788,740	

JERICHO UFSD – BUILDING CONDITION SURVEY: WILLIAMS

Robert Williams Elementary School		
Barbara Lane Jericho, NY 11753	total project cost	Description
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 several labs for \$900,000)	\$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 auxillary 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.

ENROLLMENT PROJECTIONS



Jericho Enrollment Projections 2020-21 BOCES Demographer

	<u>2019-2020</u> <u>Actual*</u>	<u>2020-2021</u> <u>Projected</u>
K	168	152
1	168	180
2	185	164
3	209	188
4	221	234
5	239	233
6	264	258
7	268	286
8	281	277
9	313	305
10	286	328
11	302	282
12	265	308
* As of October 2019	3169	3195



GENERAL EDUCATION STAFFING

- **K-6 general education: 100 FTE (+2), 7-12 general education: 146 FTE (+3)**
- **2110.127 & 137 home tutoring, additional support**
- **2110.129 & 136 research and development**
- **2110.145 substitute coverage**

GENERAL EDUCATION: STAFFING, TEXTBOOKS, BOCES



Teaching Regular School		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	
2110	125 00 0000	Instructional Salaries - Elem K-6	13,487,887	13,641,909	13,568,728	14,998,417	15,437,614
2110	127 00 0000	Instructional Salaries - Tutoring/Home K-6	479	14,376	7,132	40,000	40,000
2110	129 00 0000	Instr. Salaries R & D Elem K-6	135,051	129,535	133,160	181,143	175,155
2110	135 00 0000	Instructional Salaries - Secondary	16,305,519	17,108,021	17,525,510	19,778,331	20,356,231
2110	136 00 0000	Instr. Salaries R & D Secondary	200,677	204,662	206,931	246,890	240,533
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-1	64,700	166,608	90,523	195,041	176,228
2110	145 00 0000	Instructional Salaries - Substitutes	433,886	449,660	543,576	650,000	650,176
2110	160 00 0000	Non-Instructional Salaries - Aides	716,293	771,029	822,611	868,303	877,385
2110	479 00 0000	Professional 403b	321,069	740,651	483,234	-	-
2110	470 00 0000	Tuition--other districts	30,242	52,216	139,394	120,000	120,000
2110	477 00 0000	Student Admission Fees	23,382	19,746	4,597	30,000	30,000
2110	480 02 0000	Textbooks - District	95,539	63,084	59,893	75,000	100,000
2110	480 10 0000	Textbooks - High School	86,212	107,760	87,029	124,106	112,979
2110	480 20 0000	Textbooks - Middle School	60,212	65,237	55,261	97,024	102,884
2110	480 30 0000	Textbooks - Seaman	36,024	34,823	17,240	30,000	27,000
2110	480 40 0000	Textbooks - Jackson	41,801	40,839	12,162	25,000	25,000
2110	480 50 0000	Textbooks - Cantiago	40,458	37,940	36,315	40,100	50,100
2110	480 00 0000	Textbooks - Nonpublic	19,958	22,973	19,682	30,000	30,000
2110	490 00 0000	BOCES Services - Special	488,656	432,097	490,889	575,000	575,000
		Subtotal-Teaching & Textbooks	32,588,045	34,103,165	34,303,867	38,104,355	39,126,285



INSTRUCTIONAL EQUIPMENT

Equipment-Regular School		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2110	200 00 0000	Equipment - DW	1,284	-	37,163	40,000
2110	200 10 0000	Equipment - High School	39,825	60,718	37,159	65,846
2110	200 20 0000	Equipment - Middle School	10,548	11,421	24,894	31,559
2110	200 30 0000	Equipment - Seaman	6,931	5,763	7,040	7,500
2110	200 40 0000	Equipment - Jackson	13,402	5,118	8,865	9,000
2110	200 50 0000	Equipment - Cantiague	5,495	7,354	14,975	13,225
Subtotal-Equipment		77,485	90,374	130,096	167,859	204,449

CONTRACTUAL SERVICES

- 2110.437** Assemblies and graduation
- 2110.464** Service contracts for instructional equipment
- 2110.465** Repairs and maintenance
- 2110.475** Meetings and conferences
- 2110.476** Miscellaneous/other (student competitions)





CONTRACTUAL SERVICES

Contractual-Regular School		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	
2110	464 00 0044	Service Contracts - District Wide	50,317	60,474	31,060	75,000	75,000
2110	437 10 0000	Assemblies Graduation - High School	17,005	18,853	18,792	22,500	22,500
2110	437 20 0000	Assemblies Graduation - Middle School	4,830	2,999	3,302	3,888	3,888
2110	437 30 0000	Assemblies Graduation - Seaman	2,000	2,080	1,455	2,100	2,100
2110	437 40 0000	Assemblies Graduation - Jackson	-	135	705	500	500
2110	437 50 0000	Assemblies Graduation - Cantiague	-	-	-	500	500
2110	465 00 0000	Repairs and Maintenance	4,930	-	5,505	5,000	5,000
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	1,310	3,507	1,758	10,000	10,000
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	-	-	1,101	5,000	5,000
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	-	-	-	500	500
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	74	1,752	495	500	500
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	-	250	805	500	500
2110	475 00 0000	Meetings and Conferences	10,246	4,406	8,539	10,000	10,000
2110	475 10 0000	Meetings/Conferences - High School	19,701	19,288	19,897	20,000	20,000
2110	475 20 0046	Meetings/Conferences - Middle School	11,524	15,217	10,152	10,835	10,835
2110	475 30 0046	Meetings/Conferences - Seaman	519	-	1,329	3,000	3,000
2110	475 40 0046	Meetings/Conferences - Jackson	864	2,216	1,037	3,000	3,000
2110	475 50 0046	Meetings/Conferences - Cantiague	548	1,380	569	3,000	3,000
2110	476 00 0000	Teaching Contractual	11,682	-	216	12,000	10,000
2110	476 10 0000	Contractual Services - High School	20,080	24,749	47,347	50,000	50,000
2110	476 20 0000	Contractual Services - Middle School	2,933	3,806	4,319	5,000	5,000
		Subtotal-Contractual. Regular School	158,563	161,112	158,383	242,823	240,823

INSTRUCTIONAL SUPPLIES



General Supplies				2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget	
2110	501	10	0000	General Supplies - High School	209,347	235,997	209,380	239,709	243,042
2110	501	20	0000	General Supplies - Middle School	149,282	230,133	207,629	227,926	199,331
2110	501	30	0000	General Supplies - Seaman	91,866	96,709	89,548	92,989	96,000
2110	501	40	0000	General Supplies - Jackson	99,293	98,854	103,803	110,000	110,000
2110	501	00	0023	Elementary Science	30,967	11,553	24,733	25,000	25,000
2110	501	50	0000	General Supplies - Cantiague	97,664	97,968	74,868	95,000	85,000
Subtotal-General Supplies				678,419	771,214	709,961	790,624	758,373	

CAREER EDUCATION



Special Schools Teaching		2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2280	490 00 0000	BOCES	101,313	128,557	153,168	175,000
Total-Special Schools Teaching		101,313	128,557	153,168	175,000	185,000

COMPUTER TECHNOLOGY 2019-2020



Security

- Implemented district-wide user cybersecurity testing and training using the KnowBe4 platform
- Upgraded to Microsoft's A5 licenses, which provide robust internal and external security measures
- Utilizing Garnet River's Ed Law 2-d - Part 121 FasTrack Assessment to ensure Ed Law 2-d compliance
- Tape backups taken weekly, not monthly

Network

- Added a third Internet Service Provider to increase network speed and stability
- Upgrading both of the district's wireless controllers and 45 wireless access points

COMPUTER TECHNOLOGY

2019-2020



Instruction

- Providing push-in professional development to assist teachers in using Canvas and PowerSchool together
- Replaced or are replacing 496 desktop computers, 330 Chromebooks, and 170 iPads
- Launched Genius Bar initiative to help students interested in IT gain hands on skills
- New 77" interactive touchscreens at the elementary schools and high school libraries

Software

- Created user accounts and configured Optigate software and the district's first time clock scanner
- Added instructional programs including EdPuzzle
- Migrated to a cloud-based asset management solution to allow for remote access

NY School Delays Start of Year After Ransomware Attack

While a school district may sound like an strange cyber-attack target, it's actually the fourth district in the tri-state to be victimized this year

By Michael George - Published at 11:50 pm on September 3, 2019



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School News

Mineola School District Fights Off Ransomware

By Anthony Murray - September 5, 2019

1278

Share on Facebook Tweet on Twitter G+ Pin

The Mineola School District was a victim of a nasty virus that infected the school's computer network this year. At the most recent board of education meeting, Superintendent of Schools Dr. Michael Nagler gave everyone an update about where the district stands post-virus.

LONG ISLAND / EDUCATION

Rockville Centre pays almost \$100G to hackers after ransomware attack, officials say



Virus takes down Lynbrook school computers

Posted February 21, 2019



CNY Schools & Colleges

Syracuse ransomware attack: School district expects to pay \$50,000, insurance pays rest

Updated Jul 26, 2019; Posted Jul 26, 2019



CBS New York MENU NEWS WEATHER

Livingston Public Schools Hacked With Ransomware, Classes Delayed

November 25, 2019 at 11:55 pm

Filed Under: cyberattack, Livingston, Livingston Public Schools, Livingston School District, Local TV, New Jersey, ransomware, Reen



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Wantagh Shorted by Ransomware Attack

Jenna Miller, Editor in Chief

May 30, 2019



Thursday, May 2, started as just another day for the Wantagh school district. Everything was normal in the schools, the same as always...until all the teachers were advised to power off their computers.

The computer network of the Wantagh school district was under attack by ransomware, malicious computer software that denies access to data unless the administrator pays money.

NG DISTRICT CONTACT

SCHOOLS FACULTY ATHLETICS COMMUNITY

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Security Efforts in Response to District Server Virus

On Sunday, July 25, Lansing Central School District suffered a ransomware virus on our district's server. The ransomware virus, known as "Byduk," encrypts data locking it from future use and holds the data for ransom. When the ransom is paid, a password is provided that unlocks the encryption.

Superintendent Chris Pettograsso stated that Lansing was fortunate in many ways.

"The virus itself was known within hours by an employee who came to work on a Sunday and noticed she was unable to access certain files. She immediately contacted our Director of Technology who in turn shut down all access to our servers," said Pettograsso.

Pettograsso continued by stating that most all of the files had been backed up on an outside server and were recoverable. No ransom was paid.

Regardless, the district has worked closely with multiple agencies to ensure that data was not accessed. The district technology department has been working tirelessly reimagining all district devices, creating new network accounts, and bolstering security efforts. Pettograsso stated that the district will be providing additional end user training to assist in continued recognition of potential threats.

The district is working closely with the Division of Homeland Security and Emergency Services, NYS Cyber Security, NYS Education Department, Crispin, Central NY Regional Information Center, and TST BOXES.

Local Local News Top Stories

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UPDATED: Watertown schools hit with ransomware virus

FBI Investigating; no details yet on ransom demand

By HANNA SNYDER GAMBINI REPUBLICAN-AMERICAN

November 5, 2019

2378

WATERTOWN — The FBI is investigating after the school district's computer network was infected with a ransomware virus last week, school and police officials said Tuesday. Watertown Superintendent Rydell Harrison said district officials discovered the network was compromised by ransomware on Thursday and immediately launched an investigation and notified law enforcement. The district has also [...]

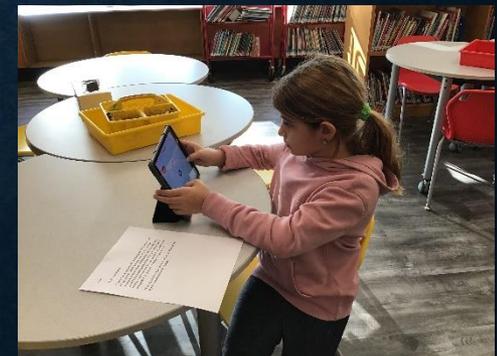
COMPUTER TECHNOLOGY 2020-2021

Security

- Migration to cloud services including Microsoft Exchange and Azure, efforts intended to create additional redundancy and enhance security
- Adding GoGuardian to district owned devices to allow for live, in school teacher and administrator device monitoring
- Enrolling in Nassau BOCES' Data Privacy and Protection Service to ensure the privacy and security of the vendors we work with
- Development and dissemination of a parent agreement and data privacy agreement to all vendors, along with creating an Ed Law 2-d compliance tracker
- Adhering to the NIST framework through participation in Nassau BOCES and third party workshops

Network

- Replacing current load balancers with two new, state of the art units
- Utilizing Erate funding to upgrade both of the district's wireless controllers and 45 wireless access points at Jackson Ave
- Upgrade all internal connections to allow for 10GB throughput
- Upgrade classroom switches at all three elementary school (90 units)
- Upgrading both district firewalls



COMPUTER TECHNOLOGY 2020-2021

Instruction

- Development of the district's first five year refresh cycle for mobile devices
- Expanding Chromebook initiative to include a cart in every 3-12 classroom
- Committing to an iPad 1:1 program for grades K-2

Software

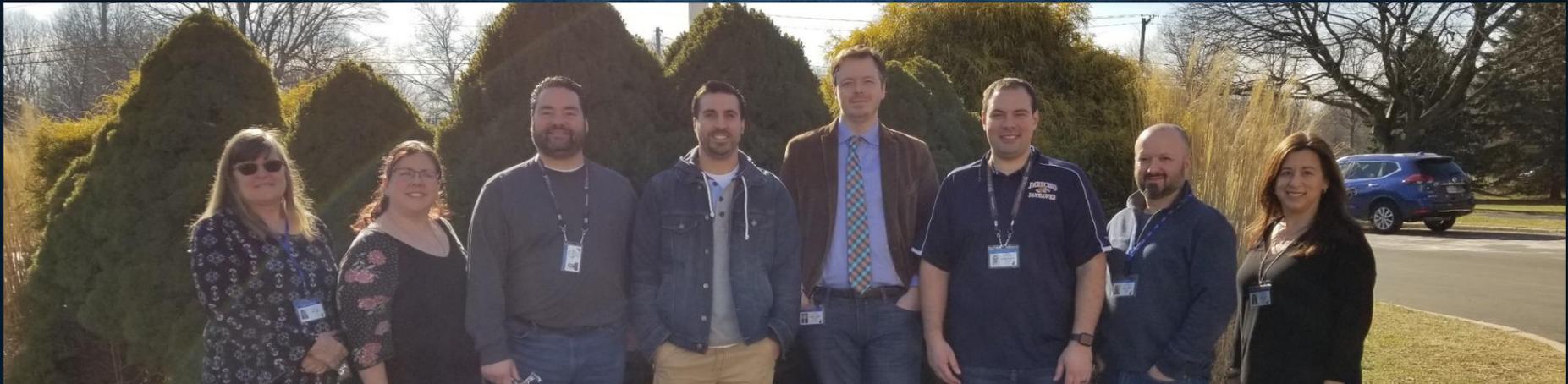
- Migrating to Classlink from Clever to ensure Ed Law 2-d compliance
- Purchasing Adobe Creative Cloud licenses for our digital art lab
- Expanding Gimkit and Peardeck, and purchasing Read 180 and System 44



SMART BOND UPDATE

- We have resubmitted our Smart Schools Investment Plan to NYS
- The state has provided no guidance regarding when updated or new plans will be reviewed
- Data Center is due to be upgraded as follows:
 - Enhanced security
 - Restore files in event of ransomware & malware
 - Improve operational productivity
 - Replication
 - Deduplication
 - Storage compression
 - More resourceful network storage
 - More efficient backup system
 - Centralized management





TECHNOLOGY

Computer Assisted - Instruction			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
2630	100 00 0000	Personnel Services	799,436	730,910	872,473	854,979	885,252
2630	200 00 0000	Equipment	302,098	281,319	125,455	183,000	141,200
2630	465 00 0000	Repair and Maintenance of Network	169,127	141,797	143,590	325,842	313,591
2630	501 00 0000	Supplies and Material	271,947	255,969	199,373	211,621	131,289
2630	460 00 0000	Computer Software Services	121,381	183,170	195,653	226,956	272,253
2630	490 00 0000	BOCES : Support Cost	844,211	907,968	903,459	1,023,463	1,162,344
2630	490 00 0000	BOCES : Power School	46,458	47,629	50,000	50,000	55,000
Subtotal-Comp. Assisted Inst.			2,554,658	2,548,762	2,490,003	2,875,861	2,960,929

TRANSPORTATION

PERSONNEL SERVICES



- **Director of Transportation**
- **Dispatcher (2)**
- **FT Drivers (7)**
- **Mechanics (2)**



TRANSPORTATION

- **Universal busing, transporting over 3,000 students**
- **Over 100 students attend private/parochial schools and out-of-district placements transported at district expense**
- **BOCES programs: fine arts and technical schools**
- **Life skills and job training programs**
- **Student mentoring and after school programs**
- **Field, athletic, and charter trips**
- **Competitions and special student events**



TRANSPORTATION CONTRACTUAL

5540.4

- Portion of district insurance: vehicle and liability
- Contractual operation services
- Driver/monitor training
- Fuel and supplies

5540.4

- First Student Contract
- Non-public Transportation
- Special Education Transportation
- Academic Trips
- Athletic Trips
- Competitions

CONTRACTORS

JERICHO SCHOOL DISTRICT:

- 4 Transportation Contractors
- 1 District to District Transportation Contract
- 32 Private/Parochial Schools
- 5 Public Schools
- 8 Special Education Schools

FIRST STUDENT:

- 21 Buses, 27 Vans
- Some district academic and athletic trips



BUS CONTRACTORS

- **Currently 3 bus contractors provide services for Jericho students**
- **Nassau BOCES provides transportation to vocational and special education programs**
- **Jericho participate in cooperative per-pupil bidding to maximize efficiencies**



2/27/2020

DAILY BUS RUNS

Buses and vans are assigned multiple daily trips, up to 8 trips each.

- Middle School
- Early High School
- Elementary School
- High School
- Special Education
- Private/Parochial
- After School



DAILY BUS RUNS



2019-2020 Actual

- Buses: 21
- Vans: 27
- P/Pupil: 17
- 7 In-district runs

2020-2021 Anticipated

- Buses: 21
- Vans: 26
- P/Pupil: 17
- 8 In-district runs

FIRST STUDENT EQUIPMENT



- All buses are outfitted with camera audio/video surveillance systems
- All buses and vans are equipped with GPS systems
- All buses and vans are equipped with Two-Way Radio systems
- All bus drivers are 19-A qualified

2/27/2020

NEW PROPOSED EQUIPMENT

- **C2 Bus-44 Passenger**
- **Department Support
Equipment**



2/27/2020

MAXIMIZING JERICHO BUSES AND DRIVERS DISTRICT SAVINGS:

- Charter & Athletic Trips- \$290,000
- 14 Over the Road Coach Trips- \$35,000
- Varsity Football to Plainview- \$27,771

Other Benefits

- Reliable on time service
- Mid-Day transportation services
- Emergency evacuations

TRANSPORTATION COOPERATIVES

Inter-municipal bus maintenance agreements:

- Franklin Square UFSD – 15 Vans
- Herricks UFSD – 5 Vans
- Port Washington - 5 vans

Fuel Agreements:

- Nassau BOCES – Fuel Agreement
- First Student – Fuel Contract

Transportation Cooperatives:

- Nassau BOCES- Nassau County Co-op
- Port Washington



2/27/2020

TRANSPORTATION 5000 CODES



District Transportation Services			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
5510	160 00 0000	Non-Instructional Salaries	612,141	667,472	722,878	762,870	820,164
5510	200 00 0000	Equipment	61,630	169,397	170,521	294,998	133,351
5510	400 00 0000	Contractual Services	18,491	15,618	20,022	24,770	25,270
5510	400 00 0049	Insurance	45,000	45,000	45,000	45,000	45,000
5510	501 00 0000	Supplies & Materials	53,735	55,465	63,045	60,150	96,150
		Subtotal-District Transport Service	790,997	952,952	1,021,466	1,187,788	1,119,935
5530	160 00 0000	Non-Instructional Salaries	30,000	30,000	30,000	30,000	30,000
5530	200 00 0000	Equipment					
5530	400 00 0000	Contractual Services	34,506	47,333	34,986	60,000	75,000
		Subtotal-District Transport Service	64,506	77,333	64,986	90,000	105,000
Contract Transportation							
5540	400 00 0000	Contractual Services- Buses	4,193,560	4,073,320	4,031,190	4,668,537	4,782,412
5540	400 00 0000	Fuel	57,790	63,082	84,121	115,000	123,400
		Subtotal-Contract Transportation	4,251,350	4,136,403	4,115,311	4,783,537	4,905,812
Other Transportation							
5550	400 00 0000	Public Transportation					
5581	490 00 0000	BOCES Transportation	111,898	159,756	166,284	193,816	147,693
		Subtotal - Other Transportation	111,898	159,756	166,284	193,816	147,693
			257,929				
		Total - Pupil Transportation	5,218,751	5,326,443	5,368,047	6,255,141	6,278,440

EMPLOYEE BENEFITS

Employee Benefits			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
9010	800 00 0000	NYS Employees Retirement System	1,862,921	1,981,894	1,808,698	2,266,938	2,373,375
9020	800 00 0000	Teachers Retirement	5,636,023	4,857,997	5,363,762	5,218,093	5,603,300
9030	800 00 0000	Social Security	4,200,252	4,346,750	4,439,294	4,841,588	4,939,896
1980	400 00 0000	MTA Tax	-	-	-	-	-
9040	800 00 0000	Workers Compensation	412,438	416,600	420,667	500,000	500,000
9045	800 00 0000	Life Insurance	134,489	135,725	153,763	195,000	195,000
9050	800 00 0000	Unemployment Insurance	1,650	23,717	40,841	50,000	50,000
9055	800 00 0000	Disability	45,324	45,169	41,260	60,000	60,000
9060	800 00 0000	Health/Dental Insurance	11,276,027	12,134,880	12,758,256	14,557,794	14,954,639
9070	800 00 0000	Union Welfare	318,936	324,457	327,005	345,000	345,000
TOTAL - Employee Benefits			23,888,060	24,267,188	25,353,546	28,034,413	29,021,209



DEBT SERVICE & INTERFUND TRANSFERS



Debt Service			2016-17 ST-3	2017-18 ST-3	2018-19 ST-3	2019-20 Budget	2020-21 Budget
9901	600 00 0000	Trans Bond Fund	1,633,956	1,409,838	1,324,342	-	-
		Subtotal-Debt Service	1,633,956	1,409,838	1,324,342	-	-
9760	700 00 0000	Interest-TAN	115,683	139,333	215,600	300,000	300,000
		Subtotal-TAN	115,683	139,333	215,600	300,000	300,000
		TOTAL - Debt Service	1,749,639	1,549,171	1,539,942	300,000	300,000
Interfund Transfers							
9901	900 00 0000	Transfer to School Lunch	200,000	125,000	130,000	250,000	200,000
9902	900 00 0000						
9902	900 00 0000	Transfer to Special Aid	264,076	311,641	335,580	350,000	350,000
9950	900 00 0000	Transfer to Capital: reflected in 1621					
		Total-Interfund Transfers	464,076	436,641	465,580	600,000	550,000
		Total - Others	2,213,715	1,985,812	2,005,522	900,000	850,000

UPCOMING MEETINGS



- ❑ **March 19** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 26** **Adoption of Budget by Board of Education**

JERICH0 SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 3 on Thursday, March 5, 2020 at 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 March 3, 2020. Please call 516-203-3600 Extension 3214.

