

# ***JERICHO SCHOOL DISTRICT***



## **BUDGET 2018-19**

### **WORKSHOP # 1**

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



# BUDGET REVIEW CALENDAR

- January 18**      **Overview and Review of Codes:**  
1000, 2010, 2020, 2070,  
7000, 8000 and Capital Plan
- February 8**      **Review of Codes:**  
2250, 2610, 2810, 2815, 2820,  
2825, 2850, 2855
- March 1**      **Codes 2110, 2280, 2630, 5000, 9000**
- March 15**      **Full Budget Review of Revenues  
and Expenditures**
- March 22**      **Adoption of Budget  
by Board of Education**







# TAX LEVY THRESHOLD YEAR 7

- ☐ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ☐ For the 18-19 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be approximately 2%.
- ☐ For the 18-19 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) is 0%.
- ☐ Two new PILOTS totaling over \$1 million will be recognized in 18-19.
- ☐ Accordingly, in addition to the information above and other exclusions, Jericho's tax levy threshold for 18-19 will be *approximately 1%*. **Our goal is to achieve a tax levy for 18-19 of ZERO**, while maintaining and/or expanding all instructional programs that are currently in place.



# 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.



# Challenges



- ❑ **Health insurance premiums for 2018 will increase significantly for the New York State Health Insurance Program (over 8%).**
- ❑ **NYS Mandated Employer Contribution Rates to the Teachers Retirement System (TRS) will increase by more than 10% for 18-19.**





# BUDGET STRATEGIES

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

# BUILDING AND FACILITY CONDITION



- Over the past four years Mr. Hahn, Director of Facilities, has continually assessed Jericho district buildings and grounds.
- Following is a detailed analysis of our updated, long-range capital plan and proposals for the next phase of our capital improvement program.
- **ITEMS HIGHLIGHTED IN YELLOW ON THE FOLLOWING SLIDES ARE THE ONLY PROJECTS BEING RECOMMENDED AT THIS TIME AND WILL BE PRIMARILY FUNDED FROM ALREADY EXISTING CAPITAL RESERVES AND FUND BALANCE.**



# JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY

## JERICHO UFSD - PROPOSITION HISTORY

MAY 2013	Voter authorization to <b>FUND Capital Reserve I</b> in an amount not to exceed \$10 million plus interest.
MAY 2014	Voter authorization to <b>SPEND</b> \$3.8 million (HS/MS auditorium/security) from liquidation of tax certiorari.
MAY 2015	Voter authorization to <b>FUND Capital Reserve II</b> in an amount not to exceed \$10 million plus interest.
MAY 2016	Voter authorization to <b>SPEND</b> \$10 million plus interest (as part of the total \$16.3 million) from <b>Capital Reserve I</b> .
MAY 2017	Voter authorization to <b>SPEND</b> \$9.3 million plus interest from <b>Capital Reserve II</b> .
MAY 2017	Voter authorization to <b>FUND Capital Reserve III</b> in an amount not to exceed \$20 million plus interest (only \$10 million has been funded to date).
	<b>Capital Reserve I</b> has been liquidated based upon the above authorizations and has a zero balance.
	<b>Capital Reserve II</b> has a current balance of \$698,740 plus interest (\$783,337.40 as of 11/30/2017)
	<b>Capital Reserve III</b> has a current balance of \$10 million plus interest (\$10,007,399.90 as of 11/30/2017)



# **JERICO UFSD – CAPITAL FACILITIES PLAN AND UPDATE OF PRIOR AUTHORIZED PROJECTS**

**ARCHITECT: JOHN GRILLO  
CONSTRUCTION MANAGER: ROBERT CALIENDO**



# JERICHO UFSD – CAPITAL FACILITIES PLAN: CANTIAGUE



Cantiaque Elementary School 678 Cantiaque Rock Road Jericho, NY 11753	total project cost	Description
Exhaust Fans	\$125,000	Replace all rooftop exhaust fans
Piped Heating and Cooling Distribution Systems	\$2,515,000	Unit Ventilators are original to the building. Recommend replacement of all UV's
Casework	cost part of UV replacement	Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patching all damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.
Classroom Air Conditioning	\$662,500	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	\$450,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Playgrounds and safety surface	\$441,320	Replace Remaining playgrounds and safety surface
Site Work	\$250,000	Various paving, curbs, and sidewalks
<b>Total Building Costs</b>	<b>\$4,443,820</b>	
Sub-total of items highlighted in yellow	\$3,752,500	



# JERICHO UFSD – CAPITAL FACILITIES PLAN: JACKSON



George Jackson Elementary School	total project cost	Description
Maytime Drive		
Jericho, NY 11753		
Exhaust Fans	\$135,000	Replace all rooftop exhaust fans
Piped Heating and Cooling Distribution Systems	\$2,556,250	Unit Ventilators are original to the building. Recommend replacement of all UV's
Casework	cost part of UV replacement	Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patching all damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.
Classroom Air Conditioning		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	\$450,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Playgrounds and safety surface	\$300,000	Replace Remaining playgrounds and safety surface
Burner Replacement	\$350,000	Replace 2 existing Iron Fireman burners - existing boilers to remain.
Site Work	\$200,000	Various paving, curbs, and sidewalks
Total Building Costs	\$4,685,000	
Sub-total of items highlighted in yellow	\$4,185,000	

# JERICHO UFSD – CAPITAL FACILITIES: SEAMAN



Robert Seaman Elementary School 137 Leahy Street Jericho, NY 11753	total project cost	Description
Exhaust Fans	\$125,000	Replace all rooftop exhaust fans
Casework	\$991,200	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. Patching all damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.
Classroom Air Conditioning	\$2,760,000	Existing heating system to remain. Install 170 tons of new cooling only RTU's. Use 7.5 tons, 2 classrooms per unit. Work includes, structural, new incoming electrical service, fire alarm tie ins and general construction.
Electrical Service Replacement	\$450,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Flooring	\$71,000	Remove remaining VAT flooring and replace with VCT
Playgrounds and safety surface	\$150,000	Replace remianing playgrounds and safety surface.
Construction of a new Auditorium	\$7,450,000	Construct new 400 seat auditorium, which shall be similar in size and configuration to the other elementary schools in the district. One possible location will be off of the corridor adjacent to the existing gymnasium. The existing asphalt play areas would be relocated. The work would include a new auditorium and stage area with storage. No new toilet facilities will be included.
Site Work	\$95,000	Various paving, curbs, and sidewalks
<b>Total Building Costs</b>	<b>\$12,092,200</b>	
<b>Sub-total of items highlighted in yellow</b>	<b>\$4,397,200</b>	



# JERICHO UFSD – CAPITAL FACILITIES PLAN: WILLIAMS



Robert Williams Elementary School Barbara Lane Jericho, NY 11753	total project cost	Description
Exhaust Fans	\$125,000	Replace all rooftop exhaust fans
Piped Heating and Cooling Distribution Systems	\$1,592,833	Unit Ventilators are original to the building. Recommend replacement of all UV's
Casework	cost part of UV replacement	Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patching all
Classroom Air Conditioning	\$419,577	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	\$450,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Auditorium Reconstruction	\$1,950,000	Remove and replace auditorium plaster ceiling and flooring (both asbestos), seating, curtains, lighting, rigging and sound system. Provide rooftop A/C for cooling.
Ceiling and Lighting Replacement	\$383,204	Replace ceiling and lighting from 19 classrooms and office spaces
Asbestos Abatement	\$70,900	Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces.
Asphalt Pavement, curbs and sidewalks	\$877,200	Replace all existing asphalt pavement in main parking areas and behind the school building (includes asphalt play areas). Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility to playgrounds.
Emergency Generator	\$200,000	Install Emergency Generator to run boilers, life safety, pumps, lighting, phones and network
Exterior Lighting Replacement	\$34,000	Replace and/or upgrade all exterior lighting
Communications System	\$253,700	Replace existing PA system with new IP based PA, clock and phone system
Site Work	\$250,000	Various paving, curbs, and sidewalks
Canopy to Portables	\$126,085	Recommend removal and replacement of existing wood framed canopy to portables.
<b>Total Building Costs</b>	<b>\$6,732,499</b>	
<b>Sub-total of items highlighted in yellow</b>	<b>\$125,000</b>	

# JERICHO UFSD – CAPITAL FACILITIES PLAN: HS/MS

Jericho High/Middle School 99 Cedar Swamp Road Jericho, NY 11753	total project cost	Description
Athletic Fields	\$1,635,000	Remove existing natural grass from inside stadium field. Remove upper 12" of top soil. Install stone sub base, sub surface drainage, carpet and infill to complete the installation of a new synthetic turf field.
Stadium lighting	\$765,000	Furnish and Install new sports lighting - 4 poles appx. 75'-0" tall with LED lighting as well as 30' lights for security and walking of track in the evening.
Piped Heating and Cooling Distribution Systems	\$4,100,000	Unit Ventilators are original to the building. Recommend replacement of all UV's
Swimming Pool Reconstruction	\$1,159,000	Complete renovation of existing Natatorium - replace existing H & V unit, replace deck, gutter and pool shell ceramic tile, new depth markers, lighting upgrades, new competition equipment and scoreboard.
Electrical Service Replacement	\$785,000	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment
Classroom Air Conditioning	\$2,400,000	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.
Science Room Reconstruction - MS	\$2,880,000	Replacement of all existing science room casework, counter tops, sinks safety features etc. within 12 existing MS science labs. Replace flooring as part of the scope. The replacement of ceilings and lighting has been accounted for. Utility upgrades ie. electrical, ventilation etc. shall also be included in the scope.
Ceiling and Lighting Replacement - Original building	\$785,916.00	Existing asbestos plaster ceiling above 2x4 ceilings in the original section of the building shall be removed as part of this work. Replace lighting with new LED lighting and occupancy sensors.
Ceiling and Lighting Replacement - remaining	\$1,960,434	Replace all old and sagging 2x4 and 2x4 ceiling tiles and original ceiling grid. Replace all older lighting with LED lighting and classrooms occupancy sensors. - Phase 2 - MS
Construction of a New Fitness Center	\$3,130,450	Construct a new 3,500 SF fitness center plus circulation and storage space. One possible location would be adjacent to Springer gym. Access to the fitness center will be off a newly created/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.
Cafeteria and Kitchen Reconstruction	\$2,909,775	Complete Renovation to existing cafeterias and kitchen serving spaces. Incorporate small courtyard into design. Modify existing courtyard to provide proper ADA throughout space. Reconfigure layout of cafeteria to create a more inviting space.
Large Courtyard Reconstruction	\$745,000	Complete renovation of the existing large courtyard outside the research center. Remove 10,000 SF of stone ballast and legally dispose of off site. Create an outdoor classroom environment with direct access to and from greenhouse. Create concrete walk ways and ramps to accomodate ADA. Create a pond and outdoor planting beds. install a large gathering place using brick pavers and outdoor lighting to hold evening events in the warmer months.
Field House Air-Conditioning	\$1,465,000	Remove existing H & V units that currently serve the HS Field House. Furnish and install new HVAC unit, associated ductwork, electric and controls. Units shall be gas fired, fire alarm tie-in and new CO detection will be installed.
Springer Gymnasium Air-Conditioning	\$845,000	Remove existing H & V units that currently serve the Springer Gymnasium. Furnish and install new HVAC unit, associated ductwork, electric and controls. Units shall be gas fired, fire alarm tie-in and new CO detection will be installed.
Site Work	\$750,000	Various paving, curbs, and sidewalks
<b>Total Building Costs</b>	<b>\$26,315,575</b>	
<b>Sub-total of items highlighted in yellow</b>	<b>\$5,800,434</b>	



# JERICHO UFSD – CAPITAL FACILITIES PLAN: AND DISTRICT-WIDE



District Wide	total project cost	Description
Building Energy Management System	\$455,000	Expand the BMS system that was installed under Phase I to include DDC control of each building's exhaust fans and the AHU's that weren't done in Phase I. Each AHU and exhaust fan will be controlled directly from the BMS system and included in the system's graphics, schedules, history trends. The result will be a more energy efficient control system that is much easier for the District to adjust and maintain. This is based on 2 more AHU's @ each elementary school, 5 at the secondary schools, 25 EF's @ each elementary school and 75 @ each secondary school.
Total Building Costs	\$455,000	

# JERICO UFSD – CAPITAL FACILITIES PLAN: DISTRICT-WIDE SUMMARY

## JERICO UFSD - CAPITAL FACILITIES PLAN

JERICO UFSD - CAPITAL FACILITIES PLAN	
<b>Grand Totals</b>	<b>total project cost</b>
99 Cedar Swamp Road	
Jericho, NY 11753	
Cantiague	\$4,443,820
Jackson	\$4,685,000
Seaman	\$12,092,200
Williams	\$6,732,499
HS/MS	\$26,315,575
District Wide	\$455,000
<b>Total Building Costs</b>	<b>\$54,724,094</b>
<b>TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES</b>	
Cantiague	\$3,752,500
Jackson	\$4,185,000
Seaman	\$4,397,200
Williams	\$125,000
HS/MS	\$5,800,434
<b>Total Building Costs</b>	<b>\$18,260,134</b>





# POTENTIAL PROPOSITION IN ADDITION TO BUDGET



FUNDING OF HIGHLIGHTED PROJECTS:	
Transfer to Capital budget line	\$2,135,000
Capital Reserve II (proposition)	\$783,337
Capital Reserve III (proposition)	\$10,007,400
2017-2018 fund balance (proposition)	\$5,334,397
<b>Total</b>	<b>\$18,260,134</b>

# FUTURE CAPITAL PLANS

Debt Service Reserve at 6/30/17	\$1,055,908			
	2017-2018	2018-2019	2019-2020	
P&I owed	\$1,559,837	\$1,476,875	\$753,375	
Amount of Debt				
Service Reserve Used	-\$150,000	-\$152,533	-\$753,375	-\$1,055,908
Net General Fund Impact Each Year	\$1,409,837	\$1,324,342	\$0	
Transfer to Capital BUDGET in the General Fund	\$925,000	\$2,135,000	\$2,300,000	
		For Discussion purposes only as it relates to Tax Cap		

- Continue to review, revise, and refine the capital plan as it will always be a fluid document.
- Continue to fund capital reserves for future capital projects.
- Continue to budget appropriately within the annual facilities and maintenance budget lines as well as transferring to the capital line.



# BOARD OF EDUCATION

## DISTRICT CLERK

## DISTRICT MEETINGS

Board of Education					2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
1010	410	00	0000	Memberships	18,111	18,136	18,330	19,200	19,200
1010	430	00	0000	Expenses	0	0	0	0	0
1010	475	00	0000	Meetings/Conferences	11,532	12,418	12,429	15,000	15,000
1010	479	00	0000	Other Miscellaneous	0	0	0	500	500
1010	501	00	0000	Materials and Supplies	245	209	119	1,000	1,000
<b>Subtotal - Board of Ed.</b>					<b>29,888</b>	<b>30,763</b>	<b>30,878</b>	<b>35,700</b>	<b>35,700</b>
District Clerk					2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
1040	160	00	0000	Non-Instructional Salaries					
1040	469	00	0000	Legal Notices	3,300	2,792	3,371	4,000	4,000
1040	501	00	0000	Supplies and Materials	0	0	0	0	0
<b>Subtotal - District Clerk</b>					<b>3,300</b>	<b>2,792</b>	<b>3,371</b>	<b>4,000</b>	<b>4,000</b>
District Meetings									
1060	449	00	0000	Registration / Voting Exp.	7,662	9,526	9,574	12,500	12,500
1060	469	00	0000	Contractual Expenses	3,238	2,588	3,158	6,000	6,000
1060	490	00	0000	BOCES Services	26,663	27,158	27,158	33,000	33,000
1060	501	00	0000	Supplies and Materials	4,644	6,366	2,743	12,000	10,000
<b>Subtotal - District Meetings</b>					<b>42,207</b>	<b>45,638</b>	<b>42,633</b>	<b>63,500</b>	<b>61,500</b>
<b>Total - Board of Education</b>					<b>75,395</b>	<b>79,193</b>	<b>76,882</b>	<b>103,200</b>	<b>101,200</b>

# CENTRAL OFFICE SERVICES

(NO CHANGES IN TOTAL FTE'S)

**SUPERINTENDENT**

**ASST. SUP'T PERSONNEL**

**ASST. SUP'T BUSINESS**



**Clerical (2)**

**Switchboard Operator (1)**

**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			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
1240	100 00 0000	Personnel Services	465,804	467,012	469,508	477,673	480,717
1240	220 00 0000	Equipment	0	0	0	0	0
1240	465 00 0000	Repairs and Maintenance	0	0	0	0	0
1240	475 00 0046	Meetings/Conferences	13,769	14,236	9,837	16,500	16,500
1240	501 00 0000	Supplies and Materials	4,172	2,694	2,932	5,000	5,000
Total - Supt Office			483,745	483,942	482,277	499,173	502,217
Legal Services			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
1420	400 00 0000	Legal Service	98,501	115,577	126,160	174,000	165,000
1420	400 00 0000	Legal Service- Other Attorneys	0	0	0	0	0
Subtotal - Legal Service			98,501	115,577	126,160	174,000	165,000
Public Information Service			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
1480	160 00 0000	Personnel Services	72,675	76,852	80,102	80,102	90,000
1480	200 00 0000	Equipment	0	0	0	0	0
1480	406 00 0000	Contractual Expenses	20,884	18,063	17,620	28,000	25,000
1480	473 00 0000	Postage	9,132	7,816	9,011	15,000	13,000
1480	501 00 0000	Supplies and Materials	0	5	0	2,500	1,500
Subtotal - Public Info. Service			102,691	102,736	106,733	125,602	129,500

# FINANCE



Finance-Business Admin			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
1310	100 00 0000	Personnel Services	821,494	812,252	803,103	898,986	889,668
1310	200 00 0000	Equipment	0	0	0	0	0
1310	449 00 0000	Other Professional Technical Service	0	0	0	0	0
1310	465 00 0000	Repairs and Maintenance	0	300	0	500	500
1310	473 00 0000	Postage	31,187	24,147	21,849	38,000	35,000
1310	475 00 0000	Meetings/Conferences	3,510	5,543	5,621	8,500	8,500
1310	490 00 0000	BOCES Payroll & Finance	53,750	67,079	60,422	98,000	90,000
1310	501 00 0000	Supplies and Materials	20,724	20,969	19,640	28,000	28,000
Subtotal - Fin. & Bus. Admin.			930,665	930,290	910,635	1,071,986	1,051,668
Auditing							
1320	160 00 0000	Non-Instructional Salaries					
1320	400 00 0000	Consulting Services	95,880	96,720	97,540	125,000	125,000
Subtotal - Auditing			95,880	96,720	97,540	125,000	125,000
Total - Finance & Bus. Admin.			1,026,545	1,027,010	1,008,175	1,196,986	1,176,668

**Auditing includes External Auditor, Internal Auditor, and Claims Auditor**

**BOCES: Payroll, Accounting, Purchasing System Software, and Actuary for GASB**



# PERSONNEL



Personnel			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
1430	100 00 0000	Personnel Services	448,469	458,493	472,546	496,347	493,444
1430	220 00 0000	Equipment	1,500	0	0	0	0
1430	449 00 0000	Other Professional Technical Service	8,964	4,000	5,626	9,500	9,500
1430	465 00 0000	Repairs and Maintenance	0	0	0	0	0
1430	469 00 0000	Legal Notices	0	0	0	0	0
1430	473 00 0000	Postage	0	0	0	0	0
1430	475 00 0000	Meetings/Conferences	1,939	489	2,770	3,500	3,500
1430	476 00 0000	Expenses	3,500	5,148	3,375	10,000	7,500
1430	490 00 0000	BOCES	48,350	53,077	50,320	65,000	60,000
1430	501 00 0000	Supplies and Materials	7,210	6,655	7,411	8,000	8,000
Subtotal - Personnel			519,932	527,862	542,048	592,347	581,944

**Legal Notices: Advertising NY Times moved to BOCES**

**BOCES: Human Resources Systems, Teacher Certification, Fingerprinting**

# **OPERATIONS & MAINTENANCE PERSONNEL SERVICES CUSTODIAL (NO CHANGES IN FTE'S)**



## **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 IN FTE'S)

**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



Central Services							
Operation & Maintenance			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,717,335	2,725,890	2,761,090	2,953,566	3,011,419
1620	453 00 0000	Contracted Services	208,575	229,589	287,926	313,420	329,820
1620	454 00 0000	Fuel Oil	10,606	0	0	25,000	25,000
1620	457 00 0000	Electric - Gas	982,180	861,644	893,711	1,400,000	1,250,000
1620	458 00 0000	Water	14,815	13,914	15,707	20,550	20,550
1620	459 00 0000	Telephone	38,446	25,395	49,342	73,340	72,500
1620	540 00 0000	Supplies & Materials	136,295	165,842	168,397	188,200	193,700
		<b>Subtotal Operation &amp; Maint.</b>	<b>4,108,252</b>	<b>4,022,274</b>	<b>4,176,173</b>	<b>4,974,076</b>	<b>4,902,989</b>
Maintenance of Plant							
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,152,416	1,163,881	1,074,945	1,435,870	1,335,012
1621	240 00 0000	New/replacement Equipment	143,716	97,000	127,971	182,600	180,400
1621	280 00 0000	Other Equipment/furnishings	30,414	33,008	28,574	79,500	63,500
1621	465 00 0000	Repairs and Maintenance	155,303	187,786	214,037	211,500	215,500
1621	466 00 0000	General Maintenance	66,222	146,403	80,820	112,950	115,050
9950	900 00 0000	Improvement of Buildings--DW Capital	900,000	18,741,125	10,201,260	925,000	2,135,000
1621	467 00 0000	Repairs/Projects	645,016	610,268	558,579	421,500	438,500
1621	468 00 0000	Other Contractual Services	92,088	94,801	119,996	137,700	130,150
1621	543 00 0000	Grounds Supplies	49,348	57,154	64,499	61,500	65,000
1621	544 00 0000	Building Maintenance Supplies	132,809	129,806	147,652	150,000	149,200
1621	551 00 0000	Automotive Supplies	55,388	54,773	52,935	67,480	65,000
1621	552 00 0000	Maintenance Supplies	118,859	101,128	118,397	125,000	125,000
		<b>Subtotal Maintenance of Plant</b>	<b>3,541,579</b>	<b>21,417,133</b>	<b>12,789,665</b>	<b>3,910,600</b>	<b>5,017,312</b>
		<b>Total Central Services</b>	<b>7,649,831</b>	<b>25,439,407</b>	<b>16,965,838</b>	<b>8,884,676</b>	<b>9,920,301</b>



# OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

**1620.453**

**Contractual Services**

**\$329,820**

**Service Contracts**

Security, patrol service

**Building Security  
Contractor**

Fire equipment/alarm maintenance and monitoring

Clock systems

Outside contractors: equipment inspections

**1621.465**

**Contractual Services**

**\$215,500**

**Repairs and Maintenance**

Boilers and burners

Heating controls

Duct and ventilation

Gym folding doors

Gym equipment inspections

AHERA inspections

Public address system



**1621.466-468**

**General Maintenance**

**\$683,700**

**Contractual Services**

General maintenance

**Alterations/Improvements**

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**

❑ \$193,700

Custodial, pool supplies, uniforms

**1621.552 Materials & Supplies**

❑ \$125,000

Supplies: electric, plumbing, HVAC

**1621.544 Building Maintenance**

❑ \$149,200

Supplies for upkeep of buildings

**1621.543 Grounds Supplies**

❑ \$65,000

Sand, salt, fertilizer, athletic fields, landscape

**1621.551 Automotive Supplies**

❑ \$65,000

Vehicle Repairs and Gasoline



# OPERATIONS & MAINTENANCE EQUIPMENT

**1621.240**

## **NEW EQUIPMENT**



1999 Chevy Lumina

Engine and piston problems

Break lines rotted

**\$180,400**

**Equipment Trailer/Utility Vehicle/Buffering  
Machines/ Cargo Van/Toro Replacement  
with Plow**



1994 Chevy Van Body separated from rotted frame

Rotted floor throughout

**Additional funds for replacement of B&G equipment.**

**1621.280**

## **OTHER EQUIPMENT**

**\$63,500**

**Replacement of district-wide  
equipment/furniture as needed, air  
conditioning units, appliances, and 6  
additional water coolers with bottle-filling  
stations**

# JERICO UNION FREE SCHOOL DISTRICT CAPITAL IMPROVEMENTS



Year	Total Allocation	Building (s)	Project (s)
2018-19	\$2,135,000	District-wide electrical upgrades	



# COMMUNITY SERVICE

Community Services			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
8060	00 0000	Civic Activities	0	0		0	0
7310	00 0000	Recreation Program	73,864	75,989	77,342	78,000	83,000
8070	490 00 0000	Census	0	0		0	0
<b>Total - Community Services</b>			<b>73,864</b>	<b>75,989</b>	<b>77,342</b>	<b>78,000</b>	<b>83,000</b>



CULTURAL ARTS PROGRAM

COMMUNITY SWIM PROGRAM

# CURRICULUM DEVELOPMENT, INSTRUCTION, AND RESEARCH

## 2010.100 Personnel Services (no change)



- ☐ Assistant Superintendent for Curriculum and Instruction (1.0)
- ☐ Clerical Curriculum (2.0)
- ☐ Assistant to the Superintendent for Administration, Research, Innovation and Common Core (1.0)
- ☐ 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 AND RESEARCH

Instruction			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
<b>Administration &amp; Improvement Curriculum Devel. &amp; Superv.</b>							
2010	150 00 0000	Instructional Salaries	1,488,657	1,751,972	1,813,064	1,829,099	1,848,002
2010	160 00 5110	Non-Instructional Salaries	364,122	259,881	227,429	343,422	328,612
2010	220 00 0000	Equipment	0	0	0	8,000	0
2010	465 00 0000	Repairs and Maintenance	4,188	0	0	9,000	0
2010	475 00 0000	Contractual Expenses/Conferences	34,938	30,486	25,535	54,000	50,000
2010	501 00 0000	Supplies and Materials	13,572	10,301	14,094	22,000	20,000
2010	490 00 0000	BOCES: Curriculum	77,124	79,451	82,187	92,000	92,000
<b>Subtotal - Curriculum Development</b>			<b>1,982,601</b>	<b>2,132,091</b>	<b>2,162,309</b>	<b>2,357,521</b>	<b>2,338,614</b>

Inservice Training-Instruction			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
2070	446 00 0000	Consultants	4,748	8,384	8,873	20,000	15,000
2070	490 00 0000	BOCES Inservice	152,410	224,204	155,908	195,000	195,000
<b>Subtotal-Inservice Training-Inst.</b>			<b>157,158</b>	<b>232,588</b>	<b>164,781</b>	<b>215,000</b>	<b>210,000</b>

- ❑ **2010.150—Assistant Superintendent for Curriculum & Instruction, Assistant to the Superintendent for Administration, Research, Innovation, and Common Core, 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

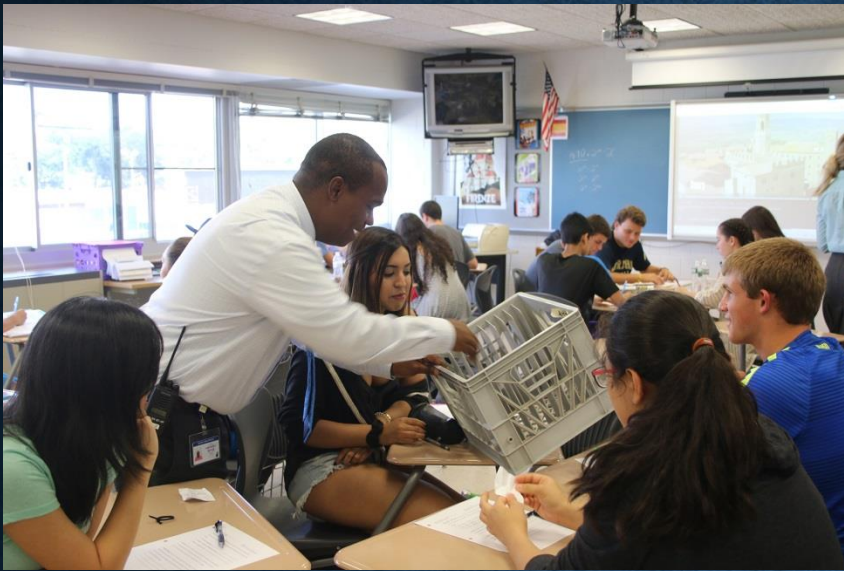
AP Offices

☐ Elementary  
Administrators (3)

☐ Elementary Clerical (6)







# BUILDING SUPERVISION

Supervision - Regular School			2014-15 ST-3	2015-16 ST-3	2016-17 ST-3	2017-18 Budget	2018-19 Budget
2020	150 00 5120	Instructional Salaries	1,637,861	1,459,469	1,459,372	1,539,103	1,681,130
2020	160 00 5110	Non-Instructional Salaries	810,121	751,831	813,397	839,035	795,169
2020	200 10 0046	Equipment - High School	0	0	0	0	0
2020	200 20 0046	Equipment - Middle School	0	0	1,098	1,900	1,900
2020	200 30 0046	Equipment - Seaman	1,230	1,211	6,591	1,250	1,000
2020	200 40 0046	Equipment - Jackson	0	1,980	0	0	0
2020	200 50 0046	Equipment - Cantiaque	0	555	998	1,300	1,300
2020	449 00 0046	Other Prof. and Technical Services	0	0	0	0	0
2020	460 10 0000	Data Processing-High School	0	0	0	0	0
2020	460 20 0000	Data Processing-Middle School	0	0	0	0	0
2020	465 00 0000	Contractual - Reg School	0	0	0	0	0
2020	465 10 0000	Contractual - High School	2,488	0	0	0	0
2020	465 20 0000	Contractual - Middle School	0	0	0	0	0
2020	465 30 0000	Contractual - Seaman	0	0	0	0	0
2020	465 40 0000	Contractual - Jackson	0	0	0	0	0
2020	465 50 0000	Contractual - Cantiaque	0	0	0	0	0
2020	501 00 0000	Supplies and Materials-Reg School	46	0	0	10,000	0
2020	501 10 0000	Supplies and Materials-High School	0	1,419	569	5,000	5,000
2020	501 20 0000	Supplies and Materials-Middle School	2,038	6,780	7,789	8,500	10,565
2020	501 30 0000	Supplies and Materials-Seaman	179	800	200	200	300
2020	501 40 0000	Supplies and Materials-Jackson	235	1,960	2,469	2,500	3,000
2020	501 50 0000	Supplies and Materials-Cantiaque	730	109	815	1,500	1,500
		<b>Subtotal-Supervision. Reg. Sch.</b>	<b>2,454,928</b>	<b>2,226,114</b>	<b>2,293,298</b>	<b>2,410,288</b>	<b>2,500,864</b>

# UPCOMING MEETINGS



- ❑ **February 8**      **Review of Codes:**  
**2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855**
- ❑ **March 1**      **Review of Codes: 2110, 2280, 2630, 5000, 9000**
- ❑ **March 15**      **Full Budget Review of Revenues and Expenditures**
- ❑ **March 22**      **Adoption of Budget by Board of Education**



# ***JERICH0 SCHOOL DISTRICT***

**The information in this document will be presented at Budget Workshop # 1 on Thursday, January 18, 2018 at the Cantiague Elementary School at 7:30 PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs, will review this information with the Board of Education.**

**You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after January 16, 2018. Please call 203-3600 Extension 3214.**

