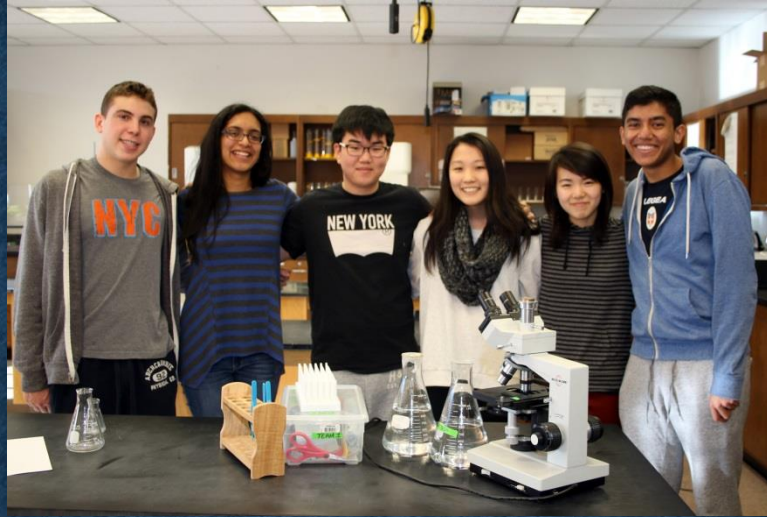


JERICOH SCHOOL DISTRICT



BUDGET 2016-17

WORKSHOP # 1

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

JERICH0 SCHOOL DISTRICT



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



BUDGET REVIEW CALENDAR

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





TAX LEVY THRESHOLD YEAR 5

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

WHAT OPTIONS DO DISTRICTS HAVE?



- ❑ **Option 1:** Propose a budget requiring a tax levy before exemptions at or below the Tax Levy Limit prescribed by law. Requires a simple majority (50% + 1 voter approval).
- ❑ **Option 2:** Propose a budget requiring a tax levy before exemptions above the Tax Levy Limit. Requires a “super majority” (60% voter approval). Requires a statement on ballot indicating the required tax levy before exemptions exceeds the Tax Levy Limit.

POSITIVE OUTLOOK



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

Challenges



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



BUDGET STRATEGIES

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

AUDITORIUM UPDATE

BEFORE



AFTER



AUDITORIUM UPDATE



AUDITORIUM UPDATE



BUILDING AND FACILITY CONDITION



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

JERICO UFSD – CAPITAL FACILITIES PLAN

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



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



JERICO UFSD – CAPITAL FACILITIES PLAN

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



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



JERICHO UFSD – CAPITAL FACILITIES PLAN

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



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



JERICO UFSD – CAPITAL FACILITIES PLAN

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



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



JERICO UFSD – CAPITAL FACILITIES PLAN

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

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



JERICO UFSD – CAPITAL FACILITIES PLAN

PRIORITY 1: TRANSPORTATION (\$281,500)

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



JERICO UFSD – CAPITAL FACILITIES PLAN

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



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

JERICO UFSD – CAPITAL FACILITIES PLAN

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

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





District-Wide Priority 1 Capital Summary

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



FUNDING RECOMMENDATION:

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



BOARD OF EDUCATION

DISTRICT CLERK

DISTRICT MEETINGS

Board of Education			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
1010	410 00 0000	Memberships	18,205	17,836	18,111	18,900	18,900
1010	430 00 0000	Expenses	0	1,499	0	1,000	0
1010	475 00 0000	Meetings/Conferences	9,732	10,861	11,532	13,500	14,500
1010	479 00 0000	Other Miscellaneous	0	541	0	500	500
1010	501 00 0000	Materials and Supplies	114	264	245	1,000	1,000
		Subtotal - Board of Ed.	28,051	31,001	29,888	34,900	34,900
District Clerk			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
1040	160 00 0000	Non-Instructional Salaries					
1040	469 00 0000	Legal Notices	2,762	3,265	3,300	3,800	4,000
1040	501 00 0000	Supplies and Materials	0	0	0	200	0
		Subtotal - District Clerk	2,762	3,265	3,300	4,000	4,000
District Meetings							
1060	200/4 00 0000	Voting Machines Rental/Purchase	0	0	0	15,000	0
1060	449 00 0000	Registration / Voting Exp.	8,495	5,744	7,662	10,500	12,500
1060	469 00 0000	Contractual Expenses	6,000	5,145	3,238	6,000	6,000
1060	490 00 0000	BOCES Services	26,674	26,135	26,663	31,000	31,750
1060	501 00 0000	Supplies and Materials	388	450	4,644	15,000	12,000
		Subtotal - District Meetings	41,557	37,474	42,207	77,500	62,250
Total - Board of Education			72,370	71,740	75,395	116,400	101,150

CENTRAL OFFICE SERVICES

(NO CHANGES IN TOTAL FTE'S)

SUPERINTENDENT

ASST. SUP'T PERSONNEL

ASST. SUP'T BUSINESS



Secretary to Superintendent

Clerical (2)

Switchboard Operator (1)

Treasurer (1)

Payroll Supervisor (1)

Principal Account Clerk (1)

Senior Account Clerk (1)

Account Clerks (2)

Clerk (1.5)



SUPERINTENDENT LEGAL PUBLIC INFORMATION

Superintendent's Office				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	
1240	100	00	0000	Personnel Services	462,244	461,506	465,804	474,797	475,657
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	11,686	12,084	13,769	16,500	16,500
1240	501	00	0000	Supplies and Materials	2,251	2,577	4,172	5,000	5,000
Total - Supt Office				476,181	476,167	483,745	496,297	497,157	

Legal Services			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
1420	400 00 0000	Legal Service	151,647	144,853	98,501	174,000	174,000
1420	400 00 0000	Legal Service- Other Attorneys	0	0	0	0	0
Subtotal - Legal Service			151,647	144,853	98,501	174,000	174,000

Public Information Service				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	
1480	160	00	0000	Personnel Services	71,330	71,330	72,675	74,035	80,102
1480	200	00	0000	Equipment	0	0	0	0	0
1480	406	00	0000	Contractual Expenses	22,057	20,167	20,884	28,000	28,000
1480	473	00	0000	Postage	6,270	12,066	9,132	15,000	15,000
1480	501	00	0000	Supplies and Materials	0	0	0	2,500	2,500
Subtotal - Public Info. Service				99,657	103,563	102,691	119,535	125,602	

FINANCE



Finance-Business Admin			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
1310	100 00 0000	Personnel Services	853,730	796,432	821,494	908,757	902,329
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	400	400	0	2,500	500
1310	473 00 0000	Postage	28,806	28,108	31,187	40,000	40,000
1310	475 00 0000	Meetings/Conferences	2,855	2,900	3,510	6,000	7,500
1310	490 00 0000	BOCES Payroll & Finance	86,800	85,230	53,750	100,000	95,000
1310	501 00 0000	Supplies and Materials	19,607	23,436	20,724	28,000	28,000
Subtotal - Fin. & Bus. Admin.			992,198	936,506	930,665	1,085,257	1,073,329
Auditing							
1320	160 00 0000	Non-Instructional Salaries					
1320	400 00 0000	Consulting Services	108,888	107,200	95,880	118,000	115,000
Subtotal - Auditing			108,888	107,200	95,880	118,000	115,000
Total - Finance & Bus. Admin.			1,101,086	1,043,706	1,026,545	1,203,257	1,188,329

Auditing includes External Auditor, Internal Auditor, and Claims Auditor

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

PERSONNEL STAFF



Personnel			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
1430	100 00 0000	Personnel Services	448,986	449,709	448,469	476,256	483,437
1430	220 00 0000	Equipment	0	0	1,500	0	0
1430	449 00 0000	Other Professional Technical Service	5,467	5,443	8,964	9,000	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	209	1,328	1,939	3,500	3,500
1430	476 00 0000	Expenses	5,247	5,256	3,500	12,000	11,000
1430	490 00 0000	BOCES	71,686	52,995	48,350	70,000	65,000
1430	501 00 0000	Supplies and Materials	3,682	5,286	7,210	8,000	8,000
Subtotal - Personnel			535,277	520,017	519,932	578,756	580,437

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
repairs internally.**

Clerical (2)

Maintenance (6)

Messengers (1)

Grounds (5)



OPERATIONS & MAINTENANCE



Central Services							
Operation & Maintenance			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,655,914	2,628,180	2,717,335	2,846,382	2,899,977
1620	453 00 0000	Contracted Services	116,181	141,013	208,575	239,640	257,440
1620	454 00 0000	Fuel Oil	0	0	10,606	25,000	25,000
1620	457 00 0000	Electric - Gas	1,104,961	1,123,577	982,180	1,625,000	1,555,500
1620	458 00 0000	Water	13,135	15,946	14,815	18,850	20,550
1620	459 00 0000	Telephone	120,895	41,150	38,446	75,000	73,340
1620	540 00 0000	Supplies & Materials	138,627	144,295	136,295	185,000	185,000
		Subtotal Operation & Maint.	4,149,713	4,094,161	4,108,252	5,014,872	5,016,807
Maintenance of Plant							
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,207,044	1,022,935	1,152,416	1,467,390	1,415,742
1621	240 00 0000	New Equipment	39,970	75,101	143,716	97,500	142,500
1621	280 00 0000	Replacement Equipment	1,329	61,767	30,414	37,500	43,000
1621	465 00 0000	Repairs and Maintenance	177,277	184,685	155,303	204,800	207,500
1621	466 00 0000	General Maintenance	93,620	97,914	66,222	109,500	110,700
9950	900 00 0000	Improvement of Buildings--DW Capital	1,000,000	4,700,000	900,000	900,000	900,000
1621	467 00 0000	Repairs/Projects	161,901	157,437	645,016	446,200	452,500
1621	468 00 0000	Other Contractual Services	94,723	82,281	92,088	111,380	137,700
1621	543 00 0000	Grounds Supplies	29,933	34,442	49,348	59,500	60,550
1621	544 00 0000	Building Maintenance Supplies	95,998	106,413	132,809	144,665	146,600
1621	551 00 0000	Automotive Supplies	42,482	44,291	55,388	67,480	67,480
1621	552 00 0000	Maintenance Supplies	54,816	53,191	118,859	119,000	121,000
		Subtotal Maintenance of Plant	2,999,093	6,620,457	3,541,579	3,764,915	3,805,272
		Total Central Services	7,148,806	10,714,618	7,649,831	8,779,787	8,822,079

OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

1620.453

Contractual Service

\$257,440

Service Contracts

**Building security
contractor**

Security, patrol service

Fire equipment/alarm maintenance and monitoring

Clock systems

Outside contractors: Equipment Inspections

1621.465

Contractual Services

\$207,500

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

\$700,900

Contractual Services

Alterations/Improvements

General maintenance

district-wide repairs and projects such as:

Flooring, asphalt, fencing, lighting, roofing, rooftop units

DOH inspections and registrations

Refuse removal

OPERATIONS & MAINTENANCE MATERIALS AND SUPPLIES



1620.540 Materials & Supplies

☐ **\$185,000**

Custodial, pool supplies, uniforms

1621.552 Materials & Supplies

☐ **\$121,000**

Supplies: electric, plumbing, HVAC

1621.544 Building Maintenance

☐ **\$146,600**

Supplies for upkeep of buildings

1621.543 Grounds Supplies

☐ **\$60,500**

Sand, salt, fertilizer, athletic fields, landscape

1621.551 Automotive Supplies

☐ **\$67,480**

Vehicle Repairs and Gasoline

OPERATIONS & MAINTENANCE EQUIPMENT

1621.240

**NEW
EQUIPMENT**

\$142,500

**1 Cargo Vans/1 Utility Vehicle
1 Backhoe Loader**

Vehicles to be retired/replaced:



2001 Chevrolet Impala
168,800 miles
Ongoing problems with
Bearings, transmission,
And electrical system.



1993 Chevrolet Wagon
148,800 miles
Ongoing problems with the
transmission and electrical
Systems.



1983 Chevrolet Dump Truck
127,217 miles
Rotted underbody, frame, and chassis



2000 Chevrolet Pick-Up Truck
70,535 miles
Cracked and rotted frame and flooring

Additional funds for replacement of B&G equipment.

1621.280

**REPLACEMENT
EQUIPMENT**

\$43,000

**Replacement of district-wide
equipment/furniture as needed**

JERICOHO UNION FREE SCHOOL DISTRICT CAPITAL IMPROVEMENTS



Year	Total Allocation	Potential Project (s)	Building (s)
2016-17	\$900,000	Fencing-replace existing wood fence	HS/MS
		at front entrance area with new fencing	HS/MS
		Replace other fencing areas	District-wide
		District-wide asphalt/concrete work	District-wide
		Playground Equipment Replacement	Elementary Schools
		Building Management System	Seaman Elementary

COMMUNITY SERVICE

Community Services			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
8060	00 0000	Civic Activities	0	0	0	0	0
7310	00 0000	Recreation Program	56,550	64,998	73,864	65,000	72,125
8070	490 00 0000	Census		0	0	0	0
Total - Community Services			56,550	64,998	73,864	65,000	72,125



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/Home & Careers
 - ☐ Math
 - ☐ Social Studies/Business/Libraries
 - ☐ Art/Music
 - ☐ Physical Education/Health/Athletics
- ☐ Clerical Curriculum Assoc. (2.0)
- ☐ Clerical Teacher Workroom HS/MS (2.0)



CURRICULUM DEVELOPMENT, INSTRUCTION AND RESEARCH

Administration & Improvement Curriculum Devel. & Superv.			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2010	150 00 0000	Instructional Salaries	1,443,347	1,458,547	1,488,657	1,766,233	1,795,925
2010	160 00 5110	Non-Instructional Salaries	350,735	347,185	364,122	389,666	335,919
2010	220 00 0000	Equipment	0	0	0	0	0
2010	465 00 0000	Repairs and Maintenance	6,000	6,000	4,188	9,000	9,000
2010	475 00 0000	Contractual Expenses/Conferences	20,154	32,555	34,938	54,000	54,000
2010	501 00 0000	Supplies and Materials	8,903	10,984	13,572	22,000	22,000
2010	490 00 0000	BOCES: Curriculum	74,731	74,403	77,124	88,000	90,000
Subtotal - Curriculum Development			1,903,870	1,929,674	1,982,601	2,328,899	2,306,844

Inservice Training-Instruction			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2070	446 00 0000	Consultants	7,361	6,064	4,748	20,000	20,000
2070	490 00 0000	BOCES Inservice	104,151	151,267	152,410	170,000	170,000
Subtotal-Inservice Training-Inst.			111,512	157,331	157,158	190,000	190,000

- ❑ **2010.150—Assistant Superintendent for Curriculum & Instruction, Assistant to the Superintendent for Administration, Research, Innovation, and Common Core, and 7 Curriculum Associates**
- ❑ **2010.501—Office 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 (2)

☐ MS Administrators (2)

☐ HS/MS Clerical (8)

Principals' Offices

AP Offices

☐ Elementary
Administrators (3)

☐ Elementary Clerical (6⁸)



BUILDING SUPERVISION

Supervision - Regular School			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2020	150 00 5120	Instructional Salaries	1,650,861	1,574,490	1,637,861	1,497,067	1,515,247
2020	160 00 5110	Non-Instructional Salaries	762,889	773,732	810,121	822,800	833,490
2020	200 10 0046	Equipment - High School	0	4,637	0	5,000	0
2020	200 20 0046	Equipment - Middle School	0	1,900	0	1,900	1,900
2020	200 30 0046	Equipment - Seaman	574	1,300	1,230	1,300	1,250
2020	200 40 0046	Equipment - Jackson	0	623	0	2,500	0
2020	200 50 0046	Equipment - Cantiague	999	985	0	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	10,000	0
2020	460 20 0000	Data Processing-Middle School	0	0	0	10,000	0
2020	465 00 0000	Contractual - Reg School	0	0	0	3,150	0
2020	465 10 0000	Contractual - High School	284	1,671	2,488	3,150	0
2020	465 20 0000	Contractual - Middle School	0	0	0	3,150	0
2020	465 30 0000	Contractual - Seaman	0	0	0	500	0
2020	465 40 0000	Contractual - Jackson	0	0	0	500	0
2020	465 50 0000	Contractual - Cantiague	0	0	0	1,000	0
2020	501 00 0000	Supplies and Materials-Reg School	293	23,625	46	10,000	10,000
2020	501 10 0000	Supplies and Materials-High School	400	4,678	0	5,000	5,000
2020	501 20 0000	Supplies and Materials-Middle School	647	1,293	2,038	10,565	8,500
2020	501 30 0000	Supplies and Materials-Seaman	764	508	179	0	200
2020	501 40 0000	Supplies and Materials-Jackson	593	2,413	235	2,000	2,500
2020	501 50 0000	Supplies and Materials-Cantiague	1,040	1,061	730	1,500	1,500
		Subtotal-Supervision. Reg. Sch.	2,419,344	2,392,916	2,454,928	2,392,382	2,380,887

UPCOMING MEETINGS



- ❑ **February 4** **Review of Codes:**
2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855
- ❑ **February 25** **Review of Codes: 2110, 2280, 2630, 5000, 9000**
- ❑ **March 10** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 17** **Adoption of Budget by Board of Education**

JERICH0 SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 1 on Thursday, January 21, 2016 at the Seaman 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 19, 2016. Please call 203-3600 Extension 3214.

