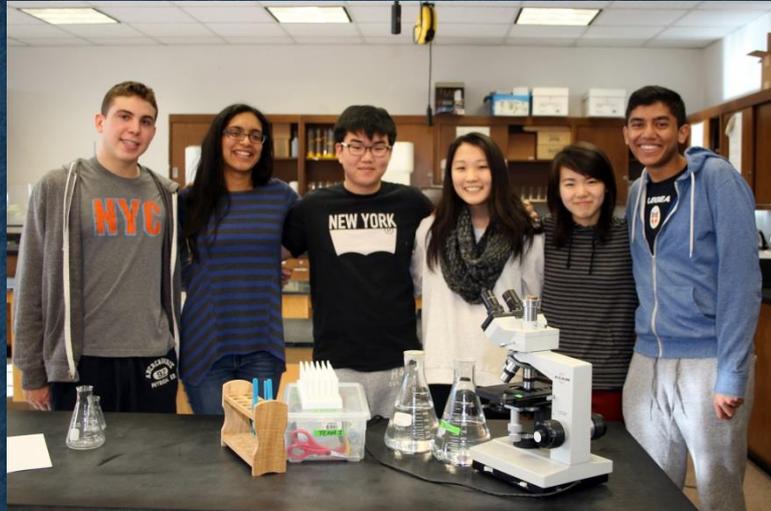


JERICHO SCHOOL DISTRICT



BUDGET 2016-17

WORKSHOP # 3

Codes: 2110, 2280, 2630, 5000, 9000

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 GRAND RE-OPENING MARCH 3, 2016

BEFORE



AFTER



AUDITORIUM UPDATE GRAND RE-OPENING MARCH 3, 2016



AUDITORIUM UPDATE GRAND RE-OPENING MARCH 3, 2016



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.**

JERICHO 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



JERICHO 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



JERICHO 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



JERICHO 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



JERICHO 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

JERICHO 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

ENROLLMENT PROJECTIONS



Jericho Enrollment Projections 2016-2017

BOCES Demographer

	2015-2016 Actual (Oct)	2016-2017 (Projected)
K	160	153
1	170	173
2	186	184
3	208	197
4	234	226
5	222	248
6	242	240
7	246	258
8	219	257
9	255	237
10	302	261
11	269	308
12	287	271
	3000	3013



GENERAL EDUCATION STAFFING

- **K-6 general education: 96 FTE (+1 Elementary Science), 7-12 general education: 131 FTE**
- **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		2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	
2110	125 00 0000	Instructional Salaries - Elem K-6	12,799,120	13,323,537	13,366,605	14,308,996	14,487,438
2110	127 00 0000	Instructional Salaries - Tutoring/Home K-6	9,606	7,951	0	300,000	100,000
2110	129 00 0000	Instr. Salaries R & D Elem K-6	155,738	138,298	87,403	330,000	200,000
2110	135 00 0000	Instructional Salaries - Secondary	17,867,333	17,140,825	16,376,560	19,282,797	19,545,385
2110	136 00 0000	Instr. Salaries R & D Secondary	258,052	226,431	163,693	330,000	250,000
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-1	137,420	126,420	83,863	250,000	250,000
2110	145 00 0000	Instructional Salaries - Substitutes	401,280	419,893	456,098	550,000	550,000
2110	160 00 0000	Non-Instructional Salaries - Aides	1,030,043	793,906	693,468	871,712	843,374
2110	449 00 0000	Other Professional Services	0	0	0	0	0
2110	479 00 0000	Professional 403b	402,700	500,161	828,965	0	0
2110	470 00 0000	Tuition--other districts	1,395	1,509	1,586	50,000	50,000
2110	477 00 0000	Student Admission Fees	10,450	13,029	7,481	19,875	19,875
2110	478 00 0000	Professional Meeting	0	131	0	10,000	0
2110	480 02 0000	Textbooks - District	19,520	118,756	35,333	75,000	75,000
2110	480 10 0000	Textbooks - High School	92,738	93,883	102,855	126,790	124,944
2110	480 20 0000	Textbooks - Middle School	49,136	55,705	77,967	58,652	80,839
2110	480 30 0000	Textbooks - Seaman	59,376	54,835	54,789	46,300	49,000
2110	480 40 0000	Textbooks - Jackson	38,253	44,253	47,264	46,500	42,000
2110	480 50 0000	Textbooks - Cantiague	39,849	42,188	41,449	42,500	41,100
2110	480 00 0000	Textbooks - Nonpublic	30,000	32,578	24,885	40,000	40,000
2110	490 00 0000	BOCES Services - Special	294,193	224,557	290,778	650,000	650,000
Subtotal-Teaching & Textbooks			33,696,202	33,358,846	32,741,042	37,389,122	37,398,955



INSTRUCTIONAL EQUIPMENT

Equipment-Regular School		2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	
2110	200 00 0000	Equipment - DW	0	1,159	0	5,000	5,000
2110	200 10 0000	Equipment - High School	30,879	38,770	7,577	41,375	63,575
2110	200 20 0000	Equipment - Middle School	8,311	7,947	15,915	22,002	20,530
2110	200 30 0000	Equipment - Seaman	2,822	3,248	633	2,000	1,500
2110	200 40 0000	Equipment - Jackson	2,979	12,984	3,381	5,000	13,000
2110	200 50 0000	Equipment - Cantiague	0	3,000	0	3,000	6,000
Subtotal-Equipment		44,991	67,108	27,506	78,377	109,605	

2/19/2016

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 contests)



CONTRACTUAL SERVICES

Contractual-Regular School			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2110	464 00 0044	Service Contracts - District Wide	237,238	229,795	198,951	80,000	95,000
2110	437 10 0000	Assemblies Graduation - High School	17,226	17,489	17,538	28,500	22,500
2110	437 20 0000	Assemblies Graduation - Middle School	3,333	3,178	3,167	3,800	3,800
2110	437 30 0000	Assemblies Graduation - Seaman	1,730	2,010	1,680	2,200	2,000
2110	437 40 0000	Assemblies Graduation - Jackson	475	500	235	500	500
2110	437 50 0000	Assemblies Graduation - Cantiague	0	0	0	500	500
2110	465 00 0000	Repairs and Maintenance	5,225	5,000	6,750	15,000	15,000
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	8,280	5,964	5,440	20,000	15,000
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	9,428	8,835	7,246	18,000	12,000
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	3,000	3,000	2,250	3,000	500
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	3,000	3,000	2,000	2,000	500
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	3,000	3,000	2,250	3,000	500
2110	475 00 0000	Meetings and Conferences	1,959	10,070	7,315	10,000	10,000
2110	475 10 0000	Meetings/Conferences - High School	15,018	16,710	20,489	18,000	20,000
2110	475 20 0046	Meetings/Conferences - Middle School	9,656	7,979	10,882	10,835	12,500
2110	475 30 0046	Meetings/Conferences - Seaman	652	1,408	1,462	2,500	2,500
2110	475 40 0046	Meetings/Conferences - Jackson	289	1,104	2,412	2,500	2,500
2110	475 50 0046	Meetings/Conferences - Cantiague	1,391	1,888	2,581	3,000	3,000
2110	476 00 0000	Teaching Contractual	5,000	6,000	11,367	12,000	12,000
2110	476 10 0000	Contractual Services - High School	15,855	15,582	17,907	18,000	19,000
2110	476 20 0000	Contractual Services - Middle School	1,457	1,543	2,949	5,000	5,000
2110	476 30 0000	Contractual Services - Seaman	0	0	0	500	0
Subtotal-Contractual. Regular School			343,212	344,055	324,871	258,835	254,300

INSTRUCTIONAL SUPPLIES

General Supplies				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	
2110	501	10	0000	General Supplies - High School	202,103	207,876	173,682	236,294	239,745
2110	501	20	0000	General Supplies - Middle School	142,640	138,557	157,022	169,163	169,769
2110	501	30	0000	General Supplies - Seaman	56,797	70,704	74,057	75,000	74,000
2110	501	40	0000	General Supplies - Jackson	68,589	96,624	81,945	93,000	96,339
2110	501	00	0023	Elementary Science	13,405	13,358	7,558	25,000	25,000
2110	501	50	0000	General Supplies - Cantigue	82,393	102,861	92,728	96,957	94,957
Subtotal-General Supplies					565,927	629,980	586,992	695,414	699,810



CAREER EDUCATION



Special Schools Teaching				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2280	150	00	6300	Instructional Salaries	0	0	0	0
2280	490	00	0000	BOCES	100,559	58,280	57,260	125,000
Total-Special Schools Teaching				100,559	58,280	57,260	125,000	95,000

2/19/2016

COMPUTER TECHNOLOGY

2015-2016

- ▣ The district owns more than 1500 computers, age range-brand new to five years old
- Increased Wi-Fi access throughout the school district, including a guest network and capabilities for BYOD
- Expanded tablet initiative throughout district - added 500 iPads and over 200 Chromebooks
- Replaced over 365 desktops and 60 laptops
- Replaced projectors, Smartboards, and printers as needed
- Increased network speed and reliability
- Had back-up internet access installed at separate site
- Enhanced disaster recovery capabilities
- Opened the PowerSchool Parent Portal
- Created a Technology Committee



COMPUTER TECHNOLOGY 2016-2017



- **Continue district-wide tablet implementation/initiative. Adding over 300 Chromebooks and 270 iPads**
- **Replace over 255 desktops and 35 laptops**
- **Replace network switches, projectors, Smartboards, and printers as needed**
- **Increase network speed, reliability and storage**
- **Implement a new Learning Management System (LMS)**



TECHNOLOGY

Computer Assisted - Instruction		2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
2630	100 00 0000	Personnel Services	603,758	667,799	767,955	759,257
2630	200 00 0000	Equipment	441,971	382,530	165,237	522,655
2630	465 00 0000	Repair and Maintenance of Network	70,960	105,880	361,896	155,995
2630	501 00 0000	Supplies and Material	175,882	135,451	342,131	391,493
2630	460 00 0000	Computer Software Services	56,032	97,666	115,512	129,000
2630	490 00 0000	BOCES : Support Cost	58,624	156,343	282,620	333,500
2630	490 00 0000	BOCES : Power School	67,519	50,581	45,764	53,000
Subtotal-Comp. Assisted Inst.			1,474,746	1,596,250	2,081,115	2,341,021

TRANSPORTATION

PERSONNEL SERVICES



- Director of Transportation
- Clerical (2)
- FT Drivers (2)
- PT Drivers (3)
- 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 trips and athletics**
- **Competitions and special student events**

2/19/2016



TRANSPORTATION CONTRACTUAL

5510.4

- 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
- Field trips
- Athletic trips
- Competitions

CONTRACTORS

Jericho School District:

- ▣ 6 transportation contractors
- ▣ 29 per-pupil contracts
- ▣ 5 public schools
- ▣ 32 special education & P/P school



First Student:

- ▣ 23 Buses, 29 Vans
- ▣ Most district field and athletic trips

2/19/201

BUS CONTRACTORS



- ▣ **Currently 6 bus contractors provide service for Jericho students**
- ▣ **Nassau BOCES provides transportation to vocational and special education programs**
- ▣ **We participate in cooperative per-pupil bidding to maximize efficiencies**

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



2015-2016 Actual

- Buses: 23
- Vans: 31
- P/Pupil: 29
- 4 in-district runs

2016-2017 Anticipated

- Buses: 23
- Vans: 33
- P/Pupil: 29
- 4 in-district runs



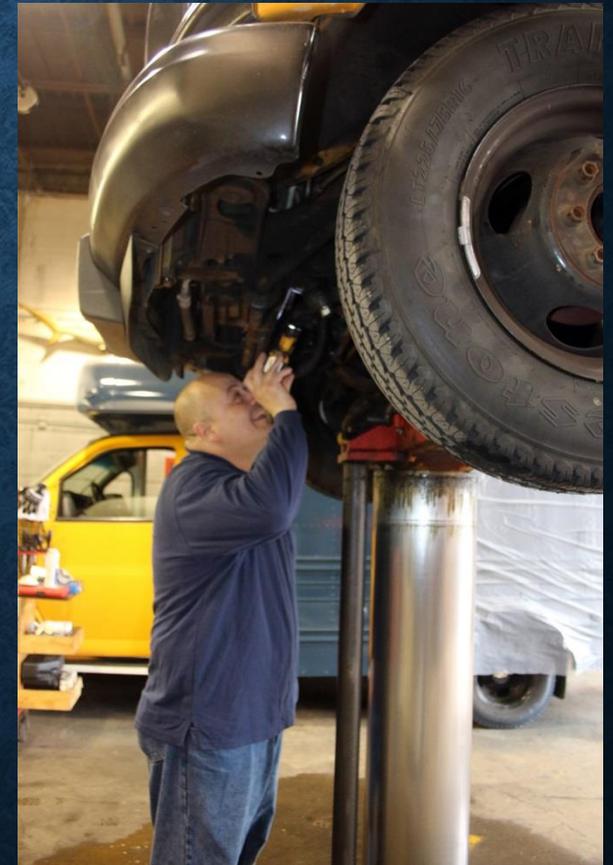
FIRST STUDENT EQUIPMENT

- ▣ All buses are outfitted with camera audio/video surveillance systems
- ▣ All buses and vans are equipped with GPS systems



NEW PROPOSED EQUIPMENT

- **Portable vehicle lift**
- **Air compressor**



TRANSPORTATION GARAGE

New inter-municipal bus maintenance agreements:

- ▣ Franklin Square UFSD – 15 Vans
- ▣ Herricks UFSD – 5 Vans
- ▣ Nassau BOCES-fuel agreement



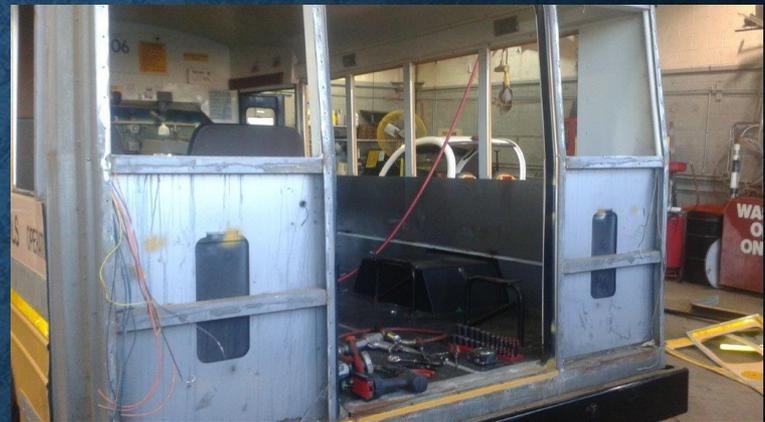
REWORKED BUSES

BUSES TAKEN OUT OF SERVICE FOR STUDENT TRANSPORT FIND NEW ASSIGNMENTS

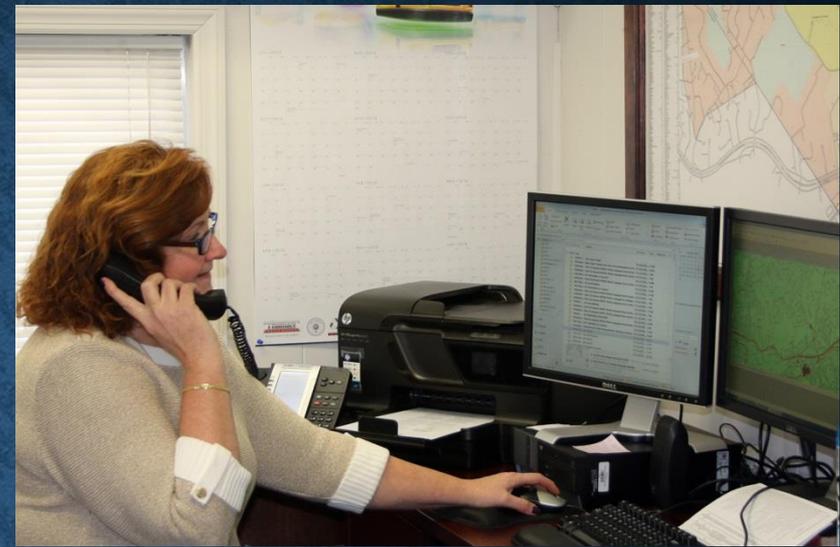
- Boom Truck



- Carpenters Service Van



TRANSPORTATION 5000 CODES



Pupil Transportation			2012-13	2013-14	2014-15	2015-16	2016-17
District Transportation Services			ST-3	ST-3	ST-3	Budget	Budget
5510	160 00 0000	Non-Instructional Salaries	519,186	573,296	544,089	648,793	629,351
5510	200 00 0000	Equipment	94,955	98,936	56,836	185,000	67,500
5510	400 00 0000	Contractual Services	22,894	18,286	16,030	20,000	20,000
5510	400 00 0049	Insurance	45,000	45,000	45,000	45,000	45,000
5510	501 00 0000	Supplies & Materials	28,508	29,718	34,767	60,000	60,000
		Subtotal-District Transport Service	710,543	765,236	696,722	958,793	821,851
5530	160 00 0000	Non-Instructional Salaries	26,000	26,000	26,000	30,000	30,000
5530	200 00 0000	Equipment					
5530	400 00 0000	Contractual Services	44,158	43,005	41,947	50,000	50,000
		Subtotal-District Transport Service	70,158	69,005	67,947	80,000	80,000
Contract Transportation			2012-13	2013-14	2014-15	2015-16	2016-17
			ST-3	ST-3	ST-3	Budget	Budget
5540	400 00 0000	Contractual Services- Buses	4,340,373	4,395,307	4,264,120	4,983,003	4,833,610
5540	400 00 0000	Fuel	131,517	135,019	69,408	160,000	125,000
		Subtotal-Contract Transportation	4,471,890	4,530,326	4,333,528	5,143,003	4,958,610
Other Transportation			2012-13	2013-14	2014-15	2015-16	2016-17
			ST-3	ST-3	ST-3	Budget	Budget
5550	400 00 0000	Public Transportation					
5581	490 00 0000	BOCES Transportation	88,438	81,516	46,894	95,000	195,000
		Subtotal - Other Transportation	88,438	81,516	46,894	95,000	195,000
		Total - Pupil Transportation	5,341,029	5,446,083	5,145,091	6,276,796	6,055,461

EMPLOYEE BENEFITS

Employee Benefits				2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget	
9010	800	00	0000	NYS Employees Retirement System	2,561,377	2,530,511	2,090,492	2,650,000	2,335,918
9020	800	00	0000	Teachers Retirement	5,427,085	7,450,810	8,317,057	7,400,000	6,578,178
9030	800	00	0000	Social Security	3,985,873	4,019,349	4,187,509	4,803,814	4,847,198
1980	400	00	0000	MTA Tax	0	0	0	0	0
9040	800	00	0000	Workers Compensation	385,679	407,971	418,279	470,000	470,000
9045	800	00	0000	Life Insurance	171,634	139,722	146,284	200,000	200,000
9050	800	00	0000	Unemployment Insurance	82,851	72,522	29,047	125,000	80,000
9055	800	00	0000	Disability	55,642	47,071	49,117	80,000	80,000
9060	800	00	0000	Health/Dental Insurance	8,793,337	9,050,429	9,362,994	10,840,000	11,565,589
9070	800	00	0000	Union Welfare	316,685	311,079	318,511	335,000	340,000
				TOTAL - Employee Benefits	21,780,163	24,029,464	24,919,290	26,903,814	26,496,883



DEBT SERVICE & INTERFUND TRANSFERS



Debt Service			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
9901	600 00 0000	Trans Bond Fund	1,866,226	1,790,038	1,762,913	1,683,638	1,633,956
		Subtotal-Debt Service	1,866,226	1,790,038	1,762,913	1,683,638	1,633,956
9760	700 00 0000	Interest-TAN	97,000	97,000	79,139	160,000	160,000
		Subtotal-TAN	97,000	97,000	79,139	160,000	160,000
		TOTAL - Debt Service	1,963,226	1,887,038	1,842,052	1,843,638	1,793,956
Interfund Transfers			2012-13 ST-3	2013-14 ST-3	2014-15 ST-3	2015-16 Budget	2016-17 Budget
9901	900 00 0000	Transfer to School Lunch	140,000	225,000	225,000	295,000	295,000
9902	900 00 0000						
9902	900 00 0000	Transfer to Special Aid	241,822	333,110	330,745	275,000	350,000
9950	900 00 0000	Transfer to Capital: reflected in 1621					
		Total-Interfund Transfers	381,822	558,110	555,745	570,000	645,000
		Total - Others	2,345,048	2,445,148	2,397,797	2,413,638	2,438,956

UPCOMING MEETINGS



- ❑ **March 10** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 17** **Adoption of Budget by Board of Education**

JERICHO SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 3 on Thursday, February 25, 2016 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 February 23, 2016. Please call 203-3600 Extension 3214.

