The logo of Jericho School District is located in the top left corner. It features a circular seal with a book and a lamp, surrounded by the text "EXCELLENCE IN EDUCATION" and "REGINS HERE". Below the seal is a ribbon.

JERICHO SCHOOL DISTRICT

- The information in this document will be presented at Budget Workshop # 1 on Thursday, January 19, 2012 at the Seaman Elementary School at 7:45. 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 17, 2012. Please call 203-3600 Extension 3214.



JERICHO SCHOOL DISTRICT

BUDGET 2012-13

WORKSHOP # 1

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

Budget Review Calendar



- **January 19** **Overview and Review of Codes:
1000, 2010, 2020, 2070, 7000, 8000**
- **January 26** **Review of Codes:
2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855**
- **February 8** **Codes 2110, 2630, 5000, 9000**
- **March 1** **Full Budget Review of Revenues and Expenditures**
- **March 15** **Adoption of Budget by Board of Education**

TAX LEVY THRESHOLD

Published by Questar III

Published October 2011

Understanding New York's Property Tax Levy Cap

as it relates to public schools

In this first year of New York's property tax cap, details about its provisions and implementation continue to evolve. This publication answers some questions that parents, taxpayers and school staff members may have, based on what is known as of this printing. School districts continue to await further clarification from the Office of the State Comptroller, Department of Taxation and Finance, State Education Department, Division of the Budget and the Governor's office. Additional details will be communicated as they become known.

For many years, New Yorkers have paid some of the highest property taxes in the country, spurring individuals and business owners to increasingly clamor for tax relief.

In June 2011, state leaders responded by enacting a law that places new restrictions on how school districts (and municipalities) may increase their tax levies. Although the new law has been referred to as a "2 percent tax cap," it does not in fact restrict any proposed tax levy increase to 2 percent. The law does, however, require at least 60 percent voter approval for a school budget if the proposed levy increase exceeds a certain amount.

Most New Yorkers do not want tax relief to come at the expense of their public schools.



That amount, called the "tax levy limit," will be determined by each district according to a complex formula outlined in the law, and will vary by district.

Although schools have the option to exceed their "tax levy limits" with voter approval, the reality is that any proposed school tax levy increase

will be compared to this levy "limit"—or against the now-prevalent expectation of "2 percent"—adding to the pressures schools face to keep taxes low despite escalating costs, declining state aid and rising expectations for teaching and learning.

What will all of this mean for district residents as they prepare to vote on their local school budgets in May 2012? For starters, there will be new terminology to understand and new ways that schools will present budget information, in conjunction with this law.

More importantly, because community members have different priorities and perspectives, school leaders will be under intense pressure from some constituents who expect school districts to stay within their "tax levy limits" and others who will strongly advocate for districts to save valued programs and services by invoking what Gov. Andrew Cuomo calls the law's "built-in relief valve"—the 60 percent voter approval option.

One thing seems certain—the new tax cap legislation is likely to complicate the struggle to find meaningful tax relief and to build and sustain world-class schools.

2

Understanding New York's Property Tax Levy Cap | October 2011

Although the new law has been referred to as a "2 percent tax cap," it does not in fact restrict any proposed tax levy increase to 2 percent.

Tax levy limit

A calculated tax levy amount (according to a state formula) that sets the threshold needed for 60 percent voter approval. Despite its name, it does not set a limit on the tax levy that a school district can propose.

Q. Does the new tax cap law mean school tax levies can't increase by more than 2 percent?

No, the law does not prohibit tax levy increases greater than 2 percent. Despite how it's been described by some politicians and the media, the legislation signed into law in June requires every district to calculate its own "tax levy limit." Two percent (or the rate of inflation, if less) is just one of eight factors in this calculation.

The law also establishes a higher threshold of voter approval for a budget to pass if a district's proposed tax levy increase (before exemptions outlined in the law) exceeds its individual "tax levy limit."

Q. What is a "tax levy limit?"



For school districts, the "tax levy limit" is the highest allowable tax levy (before exemptions) that a school district can propose as part of its annual budget for which only the approval of a simple majority of voters (more than 50 percent) is required. Any proposed tax levy amount above this limit will require budget approval by a supermajority (60 percent or more) of voters.

Essentially, the "tax levy limit" sets a threshold requiring districts to obtain a higher level of community support for a proposed tax levy above a certain amount.

However, the new legislation does not place a limit on any taxes a school district would levy to pay for expenditures related to specific "exempt" items, including some court orders, some pension costs and

local capital expenditures. These items are then added to the "tax levy limit" to arrive at the "allowable" tax levy limit.

The new law applies to the tax levy, not to tax rates or individual tax bills.

Q. How is the "tax levy limit" determined for school districts?

The law dictates an eight-step formula that each school district must use to calculate its individual "tax levy limit." In particular, the calculation adjusts a district's tax levy to reflect growth in the local tax base (if any) and the rate of inflation or 2 percent (whichever is lower).

TAX LEVY THRESHOLD

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Essentially, the "tax levy limit" sets a threshold requiring districts to obtain a higher level of community support for a tax levy above a certain amount.

Q Does the law take into account that some expenses are currently outside a district's control?

Yes. Taxes that school districts levy to pay for certain expenses are "exempt" from the "tax levy limit" calculation. In other words, after a school district calculates its "tax levy limit," it then adds these exemptions to that amount, **allowing the district to propose a tax levy greater than the amount set by the "limit" without triggering the need for approval by 60 percent of voters.** These exemptions include:

- Vote-approved local capital expenditures.
- Increases in the state-mandated employer contribution rates for teacher and employee pensions that exceed two percentage points.
- Court orders/judgments resulting from tort actions of any amount that exceeds 5 percent of a district's current levy. Tax certioraris, however, are not exempt.

Far from being "loopholes," these exemptions seem to indicate an acknowledgement among lawmakers that schools have no ability to simply limit cost increases in these areas to the rate of inflation. As a result, a district's final tax levy (after the levies for these exemptions are added in) could be greater than its published "tax levy limit" and yet still be considered, under the law, within that limit.

Q What will the property tax cap law mean for MY tax bill?

That remains to be seen. First, the new law applies to the tax levy, not to tax rates or individual tax bills. Second, it does not impose a universal 2 percent cap on taxes—or any other specific amount. The law does require a greater number of voters to approve a budget that exceeds a school district's individual "tax levy limit," as calculated by a complex formula. And third, there are several factors that dictate how an individual's

(continued on next page)



Tax levy

The total amount of property taxes a school district must collect to balance its budget, after accounting for all other revenue sources including state aid. The tax levy is the basis for determining the tax rate for each of the cities, towns or villages that make up a school district.

Taxes that school districts levy to pay for certain expenses are "exempt" from the "tax levy limit" calculation.

Far from being "loopholes," these exemptions seem to indicate an acknowledgement among lawmakers that schools have no ability to simply limit the cost increases in these areas to the rate of inflation.

Tax base growth factor

The year-to-year increase in the full value of taxable real property in a school district due to physical or quantity change (e.g., new construction, additions and improvements). Value changes due to market fluctuations are not included. This figure is part of the eight-step "tax levy limit" calculation, and will be provided to each district by the state's Department of Tax and Finance.



Q Does the public still vote on school district budgets?

Yes, school district residents will still vote on a proposed budget on the third Tuesday in May. Under the new law, the level of voter approval needed to pass a budget will now depend upon the amount of the tax levy required by the proposed budget.

If the tax levy (before exemptions) is at or below the "tax levy limit," a simple majority (more than 50 percent) is needed for budget approval.

If the tax levy (before exemptions) exceeds a district's "tax levy limit," the support of a supermajority (60 percent or more) of voters is required for budget approval.

Q How will I know if my district is proposing a tax levy above its "tax levy limit," requiring 60 percent voter approval?

By law, any school district that proposes a budget that requires a tax levy (before exemptions) above its "tax levy limit" must include a statement on the ballot indicating this to voters.

School district residents will still vote on a proposed budget on the third Tuesday in May.

TAX LEVY THRESHOLD

Published by Questar III

Particularly for poor and/or rural school districts with low property wealth and declining tax bases, staying within their "tax levy limits" will severely restrict their ability to generate revenues needed to sustain core educational programs.

Q What happens if the budget is not approved by voters?

If a proposed budget is defeated by voters, a school district—as in the past—has the option of putting the same or a revised budget up for a revote, or adopting a contingent budget. If a proposed budget is defeated twice by voters, a district must adopt a contingent budget. Certain existing contingent budget requirements remain in effect that prohibit spending in specific areas including community use of buildings, certain salary increases and new equipment purchases.

More significantly, under the new law, a district that adopts a contingent budget may not increase its current tax levy by any amount—which would impose, in effect, a zero percent cap. As of this writing, it is unclear if exemptions will apply.

Q Will the tax cap legislation affect all school districts equally?

The tax cap legislation will affect all districts to varying degrees, but it is clear that some will be affected much more than others. In particular, for poor and/or rural school districts with low property wealth and declining tax bases, staying within their "tax levy limits" will severely restrict their ability to generate the revenues needed to sustain core educational programs.

This discrepancy is largely rooted in what an increasing number of school leaders say is an unfair formula for distributing state aid to districts around the state.

Q If the new law doesn't actually cap tax levy increases at 2 percent, how will it provide property tax relief?

With or without a law "capping" tax levy increases, school leaders know that many New Yorkers are struggling in this economy and agree that property tax relief is needed. At the same time, they have heard first-hand from residents what many polls have indicated: Most New Yorkers do not want tax relief to come at the expense of their public schools.

(continued on next page)

Allowable levy growth factor

One factor in the eight-step tax levy limit calculation, this figure accounts for inflationary change. It is limited to the lesser of 2 percent or the change in the consumer price index.



5 Understanding New York's Property Tax Levy Cap | October 2011

Understanding New York's Property Tax Levy Cap as it relates to public schools

This publication was developed cooperatively by the Capital Region BOCES Communications Service and Questar III's State AID Planning and Communications Services. For more information on New York's property tax levy cap, visit www.capitalregionboces.org/taxlevycap. Published October 2011.



The extent to which the new law results in the loss of educational programs will depend on levels of state education funding and whether state leaders offer any meaningful mandate-relief measures to help control rising costs.



Q-What can I do?

The property tax cap law poses an enormous challenge for public schools, and school leaders need to hear from their communities to help guide them through the difficult decisions that will need to be made. It is more important than ever to become informed about the complex issues shaping school district budgets and educational programs.

Please attend a budget meeting this winter/spring or contact your district with questions about its budget development. Make sure to visit your school district's website for more information.

And—whether you've ever done so in the past or not—**please remember to vote on your school budget on Tuesday, May 15!**

6 Understanding New York's Property Tax Levy Cap | October 2011



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

What happens if the budget is not approved by the public?

- If the proposed budget is not approved by the required margin:

1. The district may resubmit the original budget or submit a revised budget to the voters on the third Tuesday in June

OR

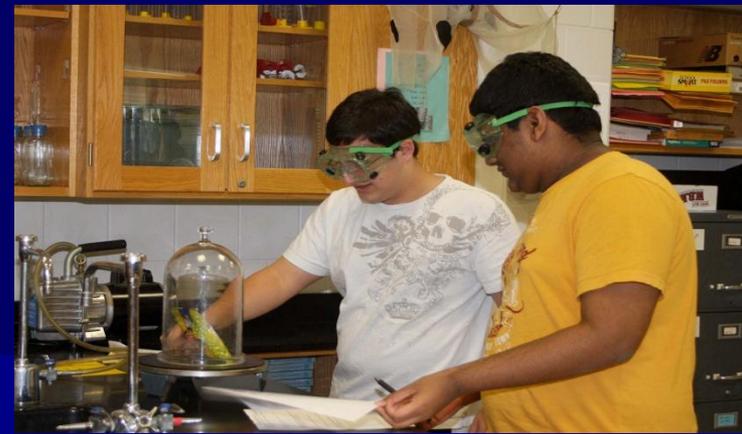
2. Adopt a contingency budget that levies a tax no greater than that of the prior year (0% increase in tax levy).

- If the resubmitted/revised budget proposal is not approved by the required margin:

1. the Board of Education must adopt a budget that levies a tax no greater than that of the prior year (0% increase tax levy) and the budget would be subject to contingent budget requirements.
2. Districts will not be allowed to increase the tax levy to the extent necessary to fund items of expenditure excluded from the tax cap
3. No growth factor
4. No capital, court order/judgments or pension exemptions



Budget Strategies



- Remain committed to being a premier school district and continue to deliver a high quality 21st Century education
- Commitment to our district mission and goals
- Keep a multi-year perspective on the budget
- Review all programs at every level to determine their effectiveness, feasibility, and our commitment to their continuation
- Maintain our building reconditioning projects
- Continue our technology replacement plans
- Continue to pursue efficiencies in all areas of the District

Budget Process

- Process began in October with several presentations pertaining to the new tax levy threshold
- What would a \$2 million reduction look like?
- Administration, Board of Education, PTA, staff, site based teams, and community all provided recommendations
- Possible reductions provided publicly in December



Recommended Reductions

- Consolidation of High /Middle School Assistant Principal via position that became open due to a resignation
- Three teaching retirees will not be replaced.
- Absorb at least three clerical positions through attrition
- Eliminate part-time clerical from Central Office
- Absorb one cleaner through attrition
- Excess one additional cleaner
- Reduce custodial overtime





Recommended Reductions

- Reduce three Literacy Aides
- Reduce one FLES teacher (from 3 to 2)
- Reduce one elementary science teacher (from 3 to 2)
- Reduce one speech therapist
- Eliminate part-time music teacher
- Reduce .5 FTE guidance staff
- Eliminate LI Philharmonic and Fashion Show
- Reduce Arts in Education (Assemblies)
- Reduce Middle School Clubs/Intramurals

Recommended Reductions

- Reduce field trips
- Athletics: possible revisions due to Section VIII
- Reduce 2.0 Special Education Facilitators
- Utilities/energy savings
- Reduce one Middle School teacher due to enrollment
- Classes @ HS/MS not to run with less than 17 students
- Reduce Elementary services: video, newspaper & combine student council/peer mediation
- Transportation associated with early arrival for HS students and reduction in after school transportation

1/19/2012



Recent Administrative Consolidations

- Curriculum Associate for Guidance
- Curriculum Associates for Music and Art combined
- Director of Instructional Technology replaced with Data Manager
- Eliminated Assistant Principal position
- Above reductions also resulted in clerical consolidations



Board of Education



Account Codes				Account Name	2008-09 St-3	2009-10 ST-3	2010-11 ST-3	2011-12 Budget	2012-13 Budget
				Board of Education					
1010	410	00	0000	Memberships	17,470	17,575	17,775	17,500	18,200
1010	430	00	0000	Expenses	288	906	728	1,500	1,500
1010	475	00	0000	Meetings/Conferences	12,352	10,723	10,357	11,000	11,000
1010	479	00	0000	Other Miscellaneous	-	671	801	2,000	2,000
1010	501	00	0000	Materials and Supplies	287	307	592	1,500	1,500
				Subtotal - Board of Ed.	30,397	30,182	30,253	33,500	34,200

- Memberships: NY State School Boards, Nassau Suffolk School Boards, Scope
- Conferences: NY State School Boards, Regular School Board Meetings, Special Receptions

District Clerk and District Meetings

					2008-09	2009-10	2010-11	2011-12	2012-13
					St-3	ST-3	ST-3	Budget	Budget
District Clerk									
1040	160	00	0000	Non-Instructional Salaries					
1040	469	00	0000	Legal Notices	2,396	2,735	1,036	3,000	3,000
1040	501	00	0000	Supplies and Materials	211	95	-	400	400
Subtotal - District Clerk					2,607	2,830	1,036	3,400	3,400
District Meetings									
1060	433	00	0000	Registration / Voting Exp.	1,000	-	-	1,000	1,000
1060	449	00	0000	Registration / Voting Exp.	7,234	8,733	8,884	8,500	9,800
1060	469	00	0000	Contractual Expenses	6,158	3,373	5,157	6,000	6,000
1060	490	00	0000	BOCES Services	9,931	9,181	26,971	10,000	30,000
1060	501	00	0000	Supplies and Materials	990	186	441	2,000	22,000
Subtotal - District Meetings					25,313	21,473	41,453	27,500	68,800

New voting machines and ballots required for 2012-13



CENTRAL OFFICE PERSONNEL SERVICES

SUPERINTENDENT

Secretary to Superintendent

ASST. SUP'T PERSONNEL

Clerical (3)

ASST. SUP'T BUSINESS



Treasurer

Payroll Supervisor (1.0)

Principal AC (1.0)

Senior AC (2.0)

Account Clerks (2.0)

Clerk (1.5)

Superintendent, Legal, Public Information



Account Codes				Account Name	2008-09	2009-10	2010-11	2011-12	2012-13
				Superintendent's Office	St-3	ST-3	ST-3	Budget	Budget
1240	100	00	0000	Personnel Services	436,412	447,577	458,254	469,293	469,293
1240	220	00	0000	Equipment	-	-	-	-	-
1240	465	00	0000	Repairs and Maintenance	-	-	-	2,500	2,500
1240	475	00	0046	Meetings/Conferences	16,970	12,425	13,572	14,000	14,000
1240	501	00	0000	Supplies and Materials	4,316	2,789	3,089	5,000	5,000
				Total - Supt Office	457,698	462,791	474,915	490,793	490,793
				Legal Services					
1420	400	00	0000	Legal Service	80,517	81,734	87,919	135,000	135,000
1420	400	00	0000	Legal Service- Other Attorneys	-	-	-	-	-
				Subtotal - Legal Service	80,517	81,734	87,919	135,000	135,000
				Public Information Service					
					2008-09	2009-10	2010-11	2011-12	2012-13
					St-3	ST-3	ST-3	Budget	Budget
1480	160	00	0000	Personnel Services	96,173	100,020	102,520	104,513	70,000
1480	200	00	0000	Equipment	-	-	-	-	-
1480	406	00	0000	Contractual Expenses	26,264	23,258	23,841	26,000	26,000
1480	473	00	0000	Postage	14,909	11,710	12,226	15,000	15,000
1480	490	00	0000	BOCES					
				Subtotal - Public Info. Service	137,346	134,988	138,587	145,513	111,000



FINANCE

						2008-09	2009-10	2010-11	2011-12	2012-13
Finance-Business Admin						St-3	ST-3	ST-3	Budget	Budget
1310	100	00	0000		Personnel Services	754,934	772,491	820,984	870,757	898,290
1310	200	00	0000		Equipment	-	-	-	-	-
1310	465	00	0000		Repairs and Maintenance	2,192	1,452	1,400	5,000	5,000
1310	473	00	0000		Postage	40,293	46,512	33,840	48,000	48,000
1310	475	00	0000		Meetings/Conferences	3,564	3,562	2,769	2,500	2,900
1310	490	00	0000		BOCES Payroll & Finance	96,124	88,349	98,414	103,342	103,342
1310	501	00	0000		Supplies and Materials	24,139	20,495	19,199	25,000	25,000
Subtotal - Fin. & Bus. Admin.						921,246	932,861	976,606	1,054,599	1,082,532
Auditing										
1320	160	00	0000		Non-Instructional Salaries					
1320	400	00	0000		Consulting Services	118,675	108,750	118,902	124,000	124,000
Subtotal - Auditing						118,675	108,750	118,902	124,000	124,000

Auditing includes External Auditor, Internal Auditor, and Claims Auditor

Other Postage in 1430

BOCES: Implementation of Payroll, Accounting, and Purchasing Systems



PERSONNEL STAFF

				2008-09	2009-10	2010-11	2011-12	2012-13	
Personnel				St-3	ST-3	ST-3	Budget	Budget	
1430	100	00	0000	Personnel Services	450,470	422,348	434,452	468,832	471,376
1430	220	00	0000	Equipment	-	-	0	1,030	1,030
1430	449	00	0000	Other Professional Technical Service	2,750	3,927	4,511	6,500	6,500
1430	465	00	0000	Repairs and Maintenance	-	-	0	1,500	1,500
1430	469	00	0000	Legal Notices	4,000	-	0	4,000	4,000
1430	473	00	0000	Postage	1,000	1,000	0	1,000	1,000
1430	475	00	0000	Meetings/Conferences	160	30	402	1,500	1,500
1430	476	00	0000	Expenses	10,781	11,770	3,200	12,000	12,000
1430	490	00	0000	BOCES	61,028	64,529	64,288	72,100	72,100
1430	501	00	0000	Supplies and Materials	7,711	4,433	6,959	8,000	8,000
				Subtotal - Personnel	537,900	508,037	513,812	576,462	579,006

Legal Notices:

Advertising NY Times moved to BOCES

BOCES:

Implementation of Human Resources Systems,
Teacher Certification, Fingerprinting

OPERATIONS & MAINTENANCE PERSONNEL SERVICES CUSTODIAL

HIGH SCHOOL
MIDDLE SCHOOL

- Head custodian (1)
night custodian (1)
maintenance (2)
cleaners (16)
-1 cleaner for 12-13

ELEMENTARY

Seaman
Jackson
Cantiague

- Head custodian (3)
cleaners (4)
cleaners (3.5)
cleaners (4.5)
-1 cleaner for 12-13



OPERATIONS & MAINTENANCE PERSONNEL SERVICES

Maintenance

Superintendent of Buildings and Grounds

Clerical (3.0)
(includes switchboard operator)

Maintenance (6.0)

Messengers (2.0)

Grounds (5.0)

**Strong maintenance department
allows District to complete many
repairs internally.**



OPERATIONS & MAINTENANCE



				2008-09	2009-10	2010-11	2011-12	2012-13	
				St-3	ST-3	ST-3	Budget	Budget	
Operation & Maintenance									
1620	160	00	0000	Non-Instructional Salaries-Custodial	2,351,231	2,442,857	2,576,124	2,755,266	2,801,338
1620	453	00	0000	Contracted Services	80,886	119,790	114,811	133,900	136,578
1620	454	00	0000	Fuel Oil	15,356	-	12,983	89,250	89,250
1620	457	00	0000	Electric - Gas	1,238,953	1,190,392	1,146,770	1,645,550	1,645,550
1620	458	00	0000	Water	6,838	7,389	8,427	15,000	15,000
1620	459	00	0000	Telephone	145,500	135,420	126,001	145,000	145,000
1620	540	00	0000	Supplies & Materials	149,822	153,178	136,503	150,000	150,000
Subtotal Operation & Maint.				3,988,586	4,049,026	4,121,619	4,933,966	4,982,715	
Maintenance of Plant									
1621	160	00	0000	Non-Inst. Salaries Maintenance	1,297,526	1,345,197	1,455,079	1,493,294	1,532,570
1621	240	00	0000	New Equipment	46,287	89,900	83,175	60,000	60,000
1621	280	00	0000	Replacement Equipment	-	3,213	6,110	35,000	35,000
1621	465	00	0000	Repairs and Maintenance	199,913	143,204	193,509	200,000	200,000
1621	466	00	0000	General Maintenance	118,182	100,975	125,042	110,000	115,000
9950	900	00	0000	Improvement of Buildings--DW Capital	1,100,000	1,550,000	1,000,000	1,000,000	1,000,000
1621	467	00	0000	Repairs/Projects	694,590	236,515	482,267	250,000	250,000
1621	468	00	0000	Other Contractual Services	60,104	51,938	40,038	113,300	113,300
1621	543	00	0000	Grounds Supplies	29,371	33,833	31,194	40,000	42,000
1621	544	00	0000	Building Maintenance Supplies	106,823	117,952	66,981	120,000	120,000
1621	551	00	0000	Automotive Supplies	45,478	36,500	55,062	47,380	57,380
1621	552	00	0000	Maintenance Supplies	94,679	83,201	80,425	92,500	92,500
Subtotal Maintenance of Plant				3,792,953	3,792,428	3,618,882	3,561,474	3,617,750	
Total Central Services				7,781,539	7,841,454	7,740,501	8,495,440	8,600,465	



OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

1620.453	Contractual Service Service Contracts Building security contractor	■ \$136,578 Security, patrol service Outside contractors Elevator service
1621.465	Contractual Services Repairs and Maintenance	■ \$200,000 Oil burners, clock system Fire alarm systems Heating controls Public address system Gym folding doors Gym equipment Garbage, snow Telephone System
1621.466-468	General Maintenance Contractual Services Alterations/Improvements	■ \$478,300 General maintenance district wide Repairs and projects

OPERATIONS & MAINTENANCE

Materials and Supplies



- 1620.540 Materials & Supplies
 - \$150,000
Custodial, pool supplies, uniforms
- 1621.552 Materials & Supplies
 - \$92,500
Supplies for general repairs
- 1621.544 Building Maintenance
 - \$120,000
Supplies for upkeep of buildings
- 1621.543 Grounds Supplies
 - \$42,000
Sand, salt, fertilizer, athletic fields, landscape
- 1621.551 Automotive Supplies
 - \$57,380
Vehicle Repairs and Gasoline

OPERATIONS & MAINTENANCE EQUIPMENT

1621.240

NEW
EQUIPMENT

\$60,000

Replacing:

1 bucket truck (25 years old)

1 van (21 years old)



1621.280

REPLACEMENT
EQUIPMENT

\$35,000

Replacement of district-wide
equipment as needed

1/19/2012

Jericho Union Free School District Capital Improvements

Year	Total Allocation	Building (s)	Project (s)
2012-13	\$1,000,000	MS/HS	Freight Elevator
			Walk-in boxes
			Generator
		Cantiague	Interior Stair Enclosure
		Seaman	Flashing and Pointing
		Jackson	Gym Floor
		Williams	Fire Alarms/Boilers
		District-wide	Re-keying
	Expand wireless network		
	Lighting Upgrades		



COMMUNITY SERVICE

				2008-09	2009-10	2010-11	2011-12	2012-13
Community Services				St-3	ST-3	ST-3	Budget	Budget
7310	00	0000	Recreation Program	15,000	10,000	-	10,000	10,000
8060	00	0000	Civic Activities	42,728	33,527	41,895	44,000	44,000
8070	490	00 0000	Census	-	-	-	8,000	-
Total - Community Services				57,728	43,527	41,895	62,000	54,000



Oyster Bay
Recreational Program,
Cultural Arts Program,
Community Swim
Program



COMMUNITY SERVICE



7310. Recreation Program

- \$10,000
Community Swim
Program
Materials and Supplies

8060. Civic Activities

- \$44,000
Use of pool by
community
Cultural Arts Program
 - Salaries
 - Materials and Supplies

Curriculum Development and Supervision

2010.100 Personnel Services



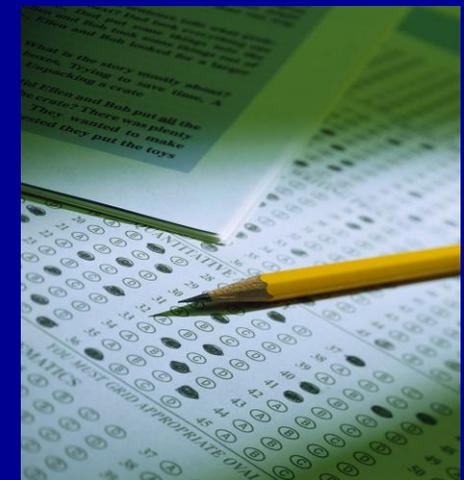
Assistant Superintendent Curriculum

- **Clerical Curriculum (2.0)**
reduction of part-time position
- **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)**
 - **-1.0 clerical**

Curriculum and Instruction

				Administration & Improvement	2008-09	2009-10	2010-11	2011-12	2012-13
				Curriculum Devel. & Superv.	St-3	ST-3	ST-3	Budget	Budget
2010	150	00	0000	Instructional Salaries	1,463,540	1,604,688	1,949,081	1,431,704	1,452,533
2010	160	00	5110	Non-Instructional Salaries	402,769	390,984	406,144	405,066	372,523
2010	220	00	0000	Equipment	530	-	-	-	-
2010	465	00	0000	Repairs and Maintenance	7,763	7,127	6,585	9,000	9,000
2010	475	00	0000	Contractual Expenses	51,677	40,233	34,198	64,000	64,000
2010	501	00	0000	Supplies and Materials	15,627	11,784	12,166	25,000	25,000
2010	490	00	0000	BOCES: Curriculum	85,331	76,966	71,809	82,000	82,000
				Subtotal - Curriculum Development	2,027,237	2,131,782	2,479,983	2,016,770	2,005,056
				Inservice Training-Instruction					
2070	446	00	0000	Consultants	27,527	10,011	15,550	30,000	30,000
2070	490	00	0000	BOCES Inservice	122,604	92,777	85,594	160,000	160,000
				Subtotal-Inservice Training-Inst.	150,131	102,788	101,144	190,000	190,000

- 2010.150—Assistant Superintendent for Curriculum & Instruction, 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



Supervision

2020.1 Personnel Services



- HS Principal
- Asst. Principals (2)
- MS Principal
- Asst. Principals (1)
 - (-1) AP
- Clerical (11)
 - Principals' Offices
 - AP Offices
 - Employee Attendance
 - (-1) clerical
- Elementary Principals (3)
- Clerical (6)



Supervision

				2008-09	2009-10	2010-11	2011-12	2012-13	
				St-3	ST-3	ST-3	Budget	Budget	
Supervision - Regular School									
2020	150	00	5120	Instructional Salaries	1,538,793	1,606,650	1,679,780	1,702,991	1,567,426
2020	160	00	5110	Non-Instructional Salaries	749,510	781,836	766,797	852,779	782,779
2020	200	10	0046	Equipment - High School	-	-	-	5,000	5,000
2020	200	20	0046	Equipment - Middle School	-	753	-	2,000	1,900
2020	200	30	0046	Equipment - Seaman	-	1,148	-	1,300	1,300
2020	200	40	0046	Equipment - Jackson	-	650	-	1,300	1,000
2020	200	50	0046	Equipment - Cantiague	1,616	1,147	-	1,100	2,000
2020	449	00	0046	Other Prof. and Technical Services	-	-	-	-	-
2020	460	10	0000	Data Processing-High School	37,042	-	8,000	25,000	25,000
2020	460	20	0000	Data Processing-Middle School	37,042	-	7,136	30,000	30,000
2020	465	00	0000	Contractual - Reg School	2,100	3,150	3,150	3,150	3,150
2020	465	10	0000	Contractual - High School	1,800	3,150	3,150	3,150	3,150
2020	465	20	0000	Contractual - Middle School	1,500	3,150	3,530	3,150	3,150
2020	465	30	0000	Contractual - Seaman	1,200	1,500	1,500	1,000	500
2020	465	40	0000	Contractual - Jackson	1,125	1,000	1,500	1,000	1,000
2020	465	50	0000	Contractual - Cantiague	1,125	1,000	1,000	1,000	1,000
2020	501	00	0000	Supplies and Materials-Reg School	-	6,361	379	25,000	25,000
2020	501	10	0000	Supplies and Materials-High School	2,320	2,208	3,914	7,500	7,500
2020	501	20	0000	Supplies and Materials-Middle School	10,640	3,221	2,499	11,121	10,565
2020	501	30	0000	Supplies and Materials-Seaman	759	1,074	909	1,000	1,000
2020	501	40	0000	Supplies and Materials-Jackson	1,185	-	-	1,350	1,454
2020	501	50	0000	Supplies and Materials-Cantiague	1,980	2,056	711	1,100	2,000
				Subtotal-Supervision. Reg. Sch.	2,389,737	2,420,054	2,483,955	2,680,991	2,475,874

2020.460--Data Processing (K-12) expense is charged through BOCES

2020.501--Office Supplies, Subscriptions, Report Cards