

JERICHO SCHOOL DISTRICT



BUDGET 2019-2020

WORKSHOP # 3

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

BUDGET REVIEW CALENDAR

January 17

**Overview and Review of Codes:
1000, 2010, 2020, 2070,
7000, 8000 and Capital Plan**

February 7

**Review of Codes:
2250, 2610, 2810, 2815, 2820,
2825, 2850, 2855**

March 7

Codes 2110, 2280, 2630, 5000, 9000

March 21

**Full Budget Review of Revenues
and Expenditures**

March 28

**Adoption of Budget
by Board of Education**





TAX LEVY THRESHOLD YEAR 8

- ☐ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ☐ For the 19-20 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be approximately 2%.
- ☐ For the 19-20 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) is flat.
- ☐ Number of PILOTS will remain the same in 19-20.
- ☐ Jericho's tax levy threshold for 19-20 will be 1.90%. **Our tax levy increase for 19-20 will be recommended at 1.46%**, while maintaining and/or expanding all instructional programs that are currently in place.

WHAT OPTIONS DO DISTRICTS HAVE?



- ❑ **Option 1:** Propose a budget requiring a tax levy before exemptions at or below the tax levy threshold 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 threshold. Requires a “super majority” (60% voter approval). Requires a statement on ballot indicating the required tax levy before exemptions exceeds the tax levy threshold.



BUDGET STRATEGIES

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

BUILDING AND FACILITY CONDITION



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

JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY

<u>JERICHO UFSD - PROPOSITION HISTORY</u>	
MAY 2013	Voter authorization to FUND Capital Reserve I in an amount not to exceed \$10 million plus interest.
MAY 2014	Voter authorization to SPEND \$3.8 million (HS/MS auditorium/security) from liquidation of tax certiorari.
MAY 2015	Voter authorization to FUND Capital Reserve II in an amount not to exceed \$10 million plus interest.
MAY 2016	Voter authorization to SPEND \$10 million plus interest (as part of the total \$16.3 million proposition) from Capital Reserve I.
MAY 2017	Voter authorization to SPEND \$9.3 million plus interest from Capital Reserve II .
MAY 2017	Voter authorization to FUND Capital Reserve III in an amount not to exceed \$20 million plus interest (only \$16 million has been funded to date).
MAY 2018	Voter authorization to SPEND \$10 million plus interest (as part of the total \$16.1 million proposition) from Capital Reserve III .
	Capital Reserve I has been liquidated based upon the above authorizations and has a zero balance.
	Capital Reserve II has been liquidated based upon the above authorizations and has a zero balance.
	Capital Reserve III has a current balance of \$6 million plus interest (\$6,085,155 as of 10/31/2018)

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

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



JERICHO UFSD – CAPITAL FACILITIES PLAN: CANTIAGUE, JACKSON, AND SEAMAN



Cantiague Elementary School 678 Cantigue Rock Road Jericho, NY 11753	total project cost	Description				
Playgrounds and safety surface	\$200,000	Replace Remaining playgrounds and safety surface				
Site Work	\$100,000	Various paving, curbs, and sidewalks				
Total Building Costs	\$300,000					
Sub-total of items highlighted in yellow	\$300,000					
George Jackson Elementary School Maytime Drive Jericho, NY 11753	total project cost	Description				
Playgrounds and safety surface	\$200,000	Replace Remaining playgrounds and safety surface				
Site Work and Fencing	\$260,000	Various paving, curbs, sidewalks, and fencing				
Total Building Costs	\$460,000					
Sub-total of items highlighted in yellow	\$460,000					
Robert Seaman Elementary School 137 Leahy Street Jericho, NY 11753	total project cost	Description				
Playgrounds and safety surface	\$130,000	Replace remianing playgrounds and safety surface.				
Construction of a new Auditorium	\$7,971,500	Construct new 400 seat auditorium, which shall be similar in size and configuration to the other elementary schools in the district. One possible location will be off of the corridor adjacent to the existing gymnasium. The existing asphalt play areas would be relocated. The work would include a new auditorium and stage area with storage. No new toilet facilities will be included.				
Site Work and Fencing	\$200,000	Various paving, curbs, sidewalks, and fencing				
Total Building Costs	\$8,301,500					
Sub-total of items highlighted in yellow	\$330,000					

JERICHO UFSD – CAPITAL FACILITIES PLAN: WILLIAMS



JERICHO UFSD - CAPITAL FACILITIES PLAN						
Robert Williams Elementary School	total project cost	Description				
Barbara Lane						
Jericho, NY 11753						
Piped Heating and Cooling Distribution Systems	\$1,704,331	Unit Ventilators are original to the building. Recommend replacement of all UV's				
Casework	cost part of UV replacement	Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use. Replace all built-in casework in kind, including sink units, in all classrooms. Patching all				
Classroom Air Conditioning	\$448,947	If the district elects to replace UV's throughout the building, the cost to add DX (cooling) coil and condenser for A/C is listed to the left.				
Electrical Service Replacement	\$481,500	Replace and increase existing incoming electrical service - Transformer and Switch Gear. Provide separate panels for all new HVAC equipment				
Auditorium Reconstruction	\$2,086,500	Remove and replace auditorium plaster ceiling and flooring (both asbestos), seating, curtains, lighting, rigging and sound system. Provide rooftop A/C for cooling.				
Ceiling and Lighting Replacement	\$410,028	Replace ceiling and lighting from 19 classrooms and office spaces				
Asbestos Abatement	\$75,863	Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces.				
Emergency Generator	\$425,000	Install Emergency Generator to run boilers, life safety, pumps, lighting, phones and network				
Communications System	\$271,459	Replace existing PA system with new IP based PA, clock and phone system				
Playgrounds	\$200,000	Replace Remaining playgrounds and safety surface				
Site Work	\$100,000	Various paving, curbs, sidewalks, and fencing				
Canopy to Portables	\$134,911	Recommend removal and replacement of existing wood framed canopy to portables.				
Total Building Costs	\$6,338,540					
Sub-total of items highlighted in yellow	\$0					

JERICHO UFSD – CAPITAL FACILITIES PLAN: HS/MS

Jericho High/Middle School	total project cost	Description
99 Cedar Swamp Road		
Jericho, NY 11753		
Athletic Fields	\$1,749,450	Remove existing natural grass from inside stadium field. Remove upper 12" of top soil. Install stone sub base, sub surface drainage, carpet and infill to complete the installation of a new synthetic turf field.
Stadium lighting	\$818,550	Furnish and Install new sports lighting - 4 poles appx. 75'-0" tall with LED lighting as well as 30' lights for security and walking of track in the evening.
Piped Heating and Cooling Distribution Systems	\$4,387,000	Unit Ventilators are original to the building. Recommend replacement of all UV's
Classroom Air Conditioning	\$2,568,000	If the district elects to replace UV's throughout the building, the cost to add DX (cooling) coil and condenser for A/C is listed to the left.
Science Room Reconstruction - MS	\$3,081,600	Replacement of all existing science room casework, counter tops, sinks safety features etc. within 12 existing MS science labs. Replace flooring as part of the scope. The replacement of ceilings and lighting has been accounted for. Utility upgrades ie. electrical, ventilation etc. shall also be included in the scope.
Ceiling and Lighting Replacement - Original building	\$840,930.12	Existing asbestos plaster ceiling above 2x4 ceilings in the original section of the building shall be removed as part of this work. Replace lighting with new LED lighting and occupancy sensors.
Ceiling and Lighting Replacement - remaining	\$1,240,130	Replace all old and sagging 2x4 and 2x4 ceiling tiles and original ceiling grid. Replace all older lighting with LED lighting and classrooms occupancy sensors. - Phase 2 - MS
Construction of a New Fitness Center	\$3,349,582	Construct a new 3,500 SF fitness center plus circulation and storage space. One possible location would be adjacent to Springer gym. Access to the fitness center will be off a newly created/extend hallway which is in close proximity to existing weight room and auxillary gym. This will allow access into the space without having to enter thru the existing Springer gym.
Cafeteria and Kitchen Reconstruction	\$3,113,459	Complete Renovation to existing cafeterias and kitchen serving spaces. Incorporate small courtyard into design. Modify existing courtyard to provide proper ADA throughout space. Reconfigure layout of cafeteria to create a more inviting space.
HS Cafeteria Refurbishment	\$500,000	Refurbish HS Cafeteria. This project will be completed via donation.
Site Work	\$500,000	Various paving, curbs, and sidewalks
Boilers	\$900,000	Replace original boilers
Total Building Costs	\$23,048,701	
Sub-total of items highlighted in yellow	\$9,595,130	
Sub-total of items highlighted in red	\$500,000	

JERICHO UFSD – CAPITAL FACILITIES PLAN: DISTRICT-WIDE



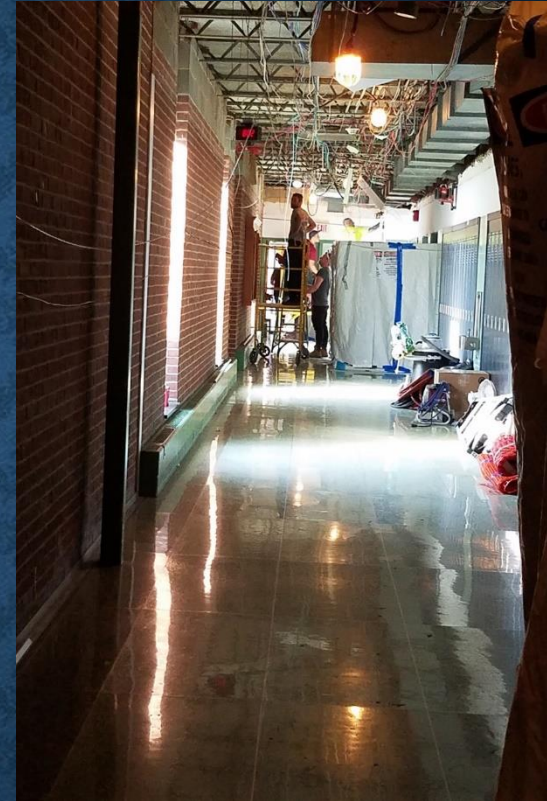
District Wide	total project cost	Description
Building Energy Management System	\$486,850	Expand the BMS system that was installed under Phase I to include Direct Digital control (DDC) control of each building's exhaust fans and the Air Handling Units (AHU's) that weren't done in Phase I. Each AHU and exhaust fan will be controlled directly from the BMS system and included in the system's graphics, schedules, history trends. The result will be a more energy efficient control system that is much easier for the District to adjust and maintain. This is based on 2 more AHU's @ each elementary school, 5 at the secondary schools, 25 Exhaust Fans @ each elementary school and 75 @ each secondary school.
District-wide security upgrades	\$300,000	Continue to upgrade our district-wide security infrastructure
Total District-Wide Costs	\$786,850	

JERICHO UFSD – CAPITAL FACILITIES PLAN: DISTRICT-WIDE SUMMARY

JERICHO UFSD - CAPITAL FACILITIES PLAN	
Grand Totals	total project cost
99 Cedar Swamp Road Jericho, NY 11753	
Cantiague	\$300,000
Jackson	\$460,000
Seaman	\$8,301,500
Williams	\$6,338,540
HS/MS	\$23,048,701
District-wide	\$486,850
Total Building Costs	\$38,935,591
TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES	
Cantiague	\$300,000
Jackson	\$460,000
Seaman	\$330,000
Williams	\$0
HS/MS	\$9,595,130
HS/MS Donation	\$500,000
District-wide	\$786,850
Total Building Costs	\$11,971,980



RECOMMENDED PROPOSITION 2 IN ADDITION TO BUDGET



FUNDING OF HIGHLIGHTED PROJECTS:	Grand Total	Sub-Total of Proposition Only
Transfer to Capital budget line	\$2,140,130	Included in budget
Capital Reserve III (proposition)	\$6,000,000	\$6,000,000
2018-2019 fund balance (proposition)	\$3,331,850	\$3,331,850
Donation (proposition)	\$500,000	\$500,000
Total	\$11,971,980	\$9,831,850

FUTURE CAPITAL PLANS



- Continue to review, revise, and refine the capital plan as it will always be a fluid document.
- Architect/Construction Manager/Director of Facilities to perform updated building condition survey during 2019-2020
- Continue to fund capital reserves for future capital projects.
- **Recommend establishment of Capital Reserve IV for future projects (Proposition 3).**
- Continue to budget appropriately within the annual facilities and maintenance budget lines as well as transferring to the capital line.

ENROLLMENT PROJECTIONS



Jericho Enrollment Projections 2019-20

BOCES Demographer

	<u>2018-2019</u>	<u>2019-2020</u>
	<u>Actual</u>	<u>Projected</u>
K	132	162
1	154	147
2	196	172
3	200	214
4	222	219
5	245	236
6	245	268
7	268	261
8	297	285
9	268	318
10	298	277
11	260	304
12	289	263
	3074	3126



GENERAL EDUCATION STAFFING

- **K-6 general education: 96 FTE (+2), 7-12 general education: 141 FTE (+3)**
- **2110.127 & 137 home tutoring, additional support**
- **2110.129 & 136 research and development**
- **2110.145 substitute coverage**

GENERAL EDUCATION: STAFFING, TEXTBOOKS, BOCES



Teaching Regular School			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2110	125 00 0000	Instructional Salaries - Elem K-6	13,212,268	13,487,887	13,641,909	14,614,415	14,998,417
2110	127 00 0000	Instructional Salaries - Tutoring/Home K-6	-	479	14,376	40,000	40,000
2110	129 00 0000	Instr. Salaries R & D Elem K-6	118,675	135,051	129,535	175,000	181,143
2110	135 00 0000	Instructional Salaries - Secondary	16,181,225	16,305,519	17,108,021	19,405,896	19,778,331
2110	136 00 0000	Instr. Salaries R & D Secondary	188,810	200,677	204,662	240,000	246,890
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-1	43,425	64,700	166,608	140,000	195,041
2110	145 00 0000	Instructional Salaries - Substitutes	477,442	433,886	449,660	550,000	650,000
2110	160 00 0000	Non-Instructional Salaries - Aides	685,043	716,293	771,029	849,992	868,303
2110	479 00 0000	Professional 403b	476,308	321,069	740,651	-	-
2110	470 00 0000	Tuition--other districts	58,345	30,242	52,216	50,000	120,000
2110	477 00 0000	Student Admission Fees	32,473	23,382	19,746	19,875	30,000
2110	480 02 0000	Textbooks - District	75,176	95,539	63,084	75,000	75,000
2110	480 10 0000	Textbooks - High School	111,148	86,212	107,760	111,400	124,106
2110	480 20 0000	Textbooks - Middle School	50,666	60,212	65,237	72,264	97,024
2110	480 30 0000	Textbooks - Seaman	42,519	36,024	34,823	30,000	30,000
2110	480 40 0000	Textbooks - Jackson	46,279	41,801	40,839	40,000	25,000
2110	480 50 0000	Textbooks - Cantiague	39,499	40,458	37,940	40,100	40,100
2110	480 00 0000	Textbooks - Nonpublic	27,820	19,958	22,973	40,000	30,000
2110	490 00 0000	BOCES Services - Special	443,180	488,656	432,097	625,000	575,000
Subtotal-Teaching & Textbooks			32,310,301	32,588,045	34,103,165	37,118,942	38,104,355



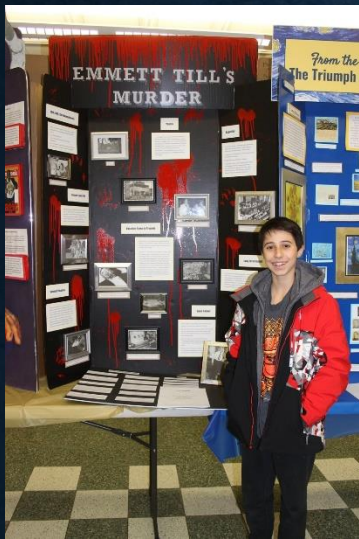
INSTRUCTIONAL EQUIPMENT

Equipment-Regular School			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2110	200 00 0000	Equipment - DW	4,997	1,284	-	40,000	40,000
2110	200 10 0000	Equipment - High School	53,245	39,825	60,718	72,575	66,575
2110	200 20 0000	Equipment - Middle School	7,109	10,548	11,421	37,752	31,559
2110	200 30 0000	Equipment - Seaman	-	6,931	5,763	7,500	7,500
2110	200 40 0000	Equipment - Jackson	5,464	13,402	5,118	9,000	9,000
2110	200 50 0000	Equipment - Cantiguague	14,154	5,495	7,354	15,000	13,225
Subtotal-Equipment			84,969	77,485	90,374	181,827	167,859

CONTRACTUAL SERVICES



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



CONTRACTUAL SERVICES

Contractual-Regular School			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2110	400 00 0000	Contractual Service - District Wide					
2110	464 00 0044	Service Contracts - District Wide	116,038	50,317	60,474	75,000	75,000
2110	437 10 0000	Assemblies Graduation - High School	18,719	17,005	18,853	22,500	22,500
2110	437 20 0000	Assemblies Graduation - Middle School	3,659	4,830	2,999	3,800	3,888
2110	437 30 0000	Assemblies Graduation - Seaman	1,815	2,000	2,080	1,000	2,100
2110	437 40 0000	Assemblies Graduation - Jackson	845	-	135	500	500
2110	437 50 0000	Assemblies Graduation - Cantiague	-	-	-	500	500
2110	465 00 0000	Repairs and Maintenance	21,500	4,930	-	15,000	5,000
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	17,770	1,310	3,507	15,000	10,000
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	2,006	-	-	5,000	5,000
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	375	-	-	500	500
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	209	74	1,752	500	500
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	-	-	250	500	500
2110	475 00 0000	Meetings and Conferences	8,161	10,246	4,406	10,000	10,000
2110	475 10 0000	Meetings/Conferences - High School	19,359	19,701	19,288	20,000	20,000
2110	475 20 0046	Meetings/Conferences - Middle School	11,999	11,524	15,217	10,835	10,835
2110	475 30 0046	Meetings/Conferences - Seaman	2,500	519	-	4,000	3,000
2110	475 40 0046	Meetings/Conferences - Jackson	1,714	864	2,216	4,000	3,000
2110	475 50 0046	Meetings/Conferences - Cantiague	1,664	548	1,380	3,000	3,000
2110	476 00 0000	Teaching Contractual	12,400	11,682	-	12,000	12,000
2110	476 10 0000	Contractual Services - High School	17,148	20,080	24,749	25,000	50,000
2110	476 20 0000	Contractual Services - Middle School	2,516	2,933	3,806	5,000	5,000
Subtotal-Contractual. Regular School			260,397	158,563	161,112	233,635	242,823

INSTRUCTIONAL SUPPLIES



General Supplies				2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2110	501	10	0000	General Supplies - High School	283,149	209,347	235,997	239,709
2110	501	20	0000	General Supplies - Middle School	144,020	149,282	230,133	227,926
2110	501	30	0000	General Supplies - Seaman	72,744	91,866	96,709	92,989
2110	501	40	0000	General Supplies - Jackson	93,217	99,293	98,854	110,000
2110	501	00	0023	Elementary Science	22,366	30,967	11,553	25,000
2110	501	50	0000	General Supplies - Cantiague	107,925	97,664	97,968	95,000
				Subtotal-General Supplies	723,421	678,419	771,214	790,624

CAREER EDUCATION



Special Schools Teaching			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2280	150 00 6300	Instructional Salaries	-	-	-	-	-
2280	490 00 0000	BOCES	89,321	101,313	128,557	150,000	175,000
Total-Special Schools Teaching			89,321	101,313	128,557	150,000	175,000

COMPUTER TECHNOLOGY 2018-2019



- Set up a mobile device cart of 30 for every classroom in the high school and middle school
- Expanded tablet initiative throughout district
- added 340 iPads and over 765 Chromebooks
- Replaced over 200 desktops and 90 laptops.
- Upgraded 120 WIFI access points
- The district owns more than 1500 computers with an age range of brand new to five years old.
- Increased Internet speed to 550 mbs
- Replaced projectors, Smartboards, and printers as needed.

COMPUTER TECHNOLOGY 2019-2020



- Will continue to expand tablet initiative throughout district – adding 170 iPads and 330 Chromebooks
- Will replace over 496 desktops and add additional 35 laptops.
- Plan to replace projectors, Smartboards, and printers as needed.

NETWORK INFRASTRUCTURE IMPROVEMENTS



2019-20

- Upgrade wireless access points to higher speed, multi-user, high density ones
- Rewire network wiring removing network components from learning areas
- Take proactive roles with network internal security against malware, ransomware
- Implement best practices to data center
- Upgrade Internet speed

2018-19

- Take proactive roles with network internal security against malware, ransomware
- Upgrading 120 wireless access points to higher speed, multi-user, high density ones
- Change data center to Nutanix Hyper Convergence network (awaiting Smart Schools Bond approval)
- Cantiague network site take more of active role in day to day network operations
- Parent Portal able to view State Assessment, Report Cards, Contact Sheets, & Transcripts



TECHNOLOGY

Computer Assisted - Instruction			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
2630	100 00 0000	Personnel Services	728,668	799,436	730,910	845,026	854,979
2630	200 00 0000	Equipment	603,487	302,098	281,319	126,600	183,000
2630	465 00 0000	Repair and Maintenance of Network	128,752	169,127	141,797	346,553	325,842
2630	501 00 0000	Supplies and Material	412,769	271,947	255,969	217,432	211,621
2630	460 00 0000	Computer Software Services	122,943	121,381	183,170	211,327	226,956
2630	490 00 0000	BOCES : Support Cost	675,343	844,211	907,968	959,602	1,023,463
2630	490 00 0000	BOCES : Power School	46,258	46,458	47,629	50,000	50,000
Subtotal-Comp. Assisted Inst.			2,718,220	2,554,658	2,548,762	2,756,540	2,875,861

SMART SCHOOLS BOND

- District applied to NYS Education Department and is awaiting to hear back
- Data Center is due to be upgraded as follows:
 - Enhanced security
 - Restore files in event of ransomware & malware
 - Improve operational productivity
 - Replication
 - Deduplication
 - Storage compression
 - More resourceful network storage
 - More efficient backup system
 - Centralized management



TRANSPORTATION

PERSONNEL SERVICES



- **Director of Transportation**
- **Dispatcher (1)**
- **Clerical (1)**
- **FT Drivers (8) +1**
- **Mechanics (2)**



TRANSPORTATION

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



TRANSPORTATION CONTRACTUAL

5540.4

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

5540.4

- First Student contract
- Non-public transportation
- Special education transportation
- Field trips
- Athletic trips
- Competitions

CONTRACTORS

JERICHO SCHOOL DISTRICT:

- 4 Transportation Contractors
- 23 Private/Parochial Schools
- 5 Public Schools
- 7 Special Education Schools

FIRST STUDENT:

- 21 Buses, 25 Vans
- Most district field and athletic trips



BUS CONTRACTORS



- Currently 4 bus contractors provide services 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



2018-2019 Actual

- Buses: 21
- Vans: 25
- P/Pupil: 18
- 7 In-district runs

2019-2020 Anticipated

- Buses: 21
- Vans: 24
- P/Pupil: 18
- 8 In-district runs

FIRST STUDENT EQUIPMENT



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

3/4/2019

NEW PROPOSED EQUIPMENT

- **HDX – 44 Passenger with coach bus like amenities**
- **C2 Bus-44 Passenger**
- **Support Equipment**



RESULTS OF THE HDX SCHOOL BUS WITH MOTOR COACH DETAILS

- Local Charter Trips 47- \$ 31,623.93
- Athletic Trips 124- \$62,598.80
- 12 Out of District Coach Trips- \$40,222.73
- Emergency evacuations
- Swim Team- pool was being renovated
- Varsity Football players to Oyster Bay

Other Benefits

- Better construction- safer transportation
- 4 air ride- good for passenger comfort and extended road Trips
- District operated- driver oversight and vehicle maintenance are under our direction





TRANSPORTATION GARAGE

Inter-municipal bus maintenance agreements:

- Franklin Square UFSD – 15 Vans
- Herricks UFSD – 5 Vans
- Nassau BOCES – Fuel Agreement
- Nassau BOCES– Transportation Cooperative



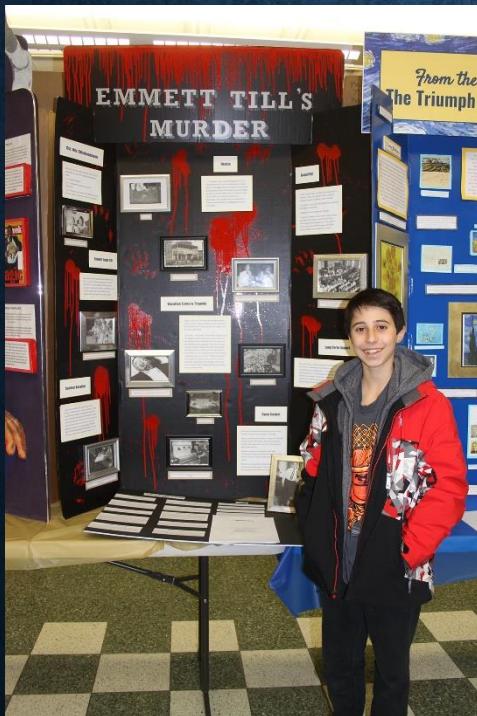
TRANSPORTATION 5000 CODES



District Transportation Services			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
5510	160 00 0000	Non-Instructional Salaries	574,100	612,141	667,472	680,000	762,870
5510	200 00 0000	Equipment	181,007	61,630	169,397	180,132	294,998
5510	400 00 0000	Contractual Services	18,883	18,491	15,618	23,469	24,770
5510	400 00 0049	Insurance	45,000	45,000	45,000	45,000	45,000
5510	501 00 0000	Supplies & Materials	36,904	53,735	55,465	61,500	60,150
		Subtotal-District Transport Service	855,894	790,997	952,952	990,101	1,187,788
5530	160 00 0000	Non-Instructional Salaries	30,000	30,000	30,000	30,000	30,000
5530	200 00 0000	Equipment					
5530	400 00 0000	Contractual Services	38,445	34,506	47,333	40,000	60,000
		Subtotal-District Transport Service	68,445	64,506	77,333	70,000	90,000
Contract Transportation			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
5540	400 00 0000	Contractual Services- Buses	4,195,053	4,193,560	4,073,320	4,714,550	4,668,537
5540	400 00 0000	Fuel	51,008	57,790	63,082	115,000	115,000
		Subtotal-Contract Transportation	4,246,061	4,251,350	4,136,403	4,829,550	4,783,537
Other Transportation			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
5550	400 00 0000	Public Transportation					
5581	490 00 0000	BOCES Transportation	139,284	111,898	159,756	173,740	193,816
		Subtotal - Other Transportation	139,284	111,898	159,756	173,740	193,816
				257,929			
		Total - Pupil Transportation	5,309,684	5,218,751	5,326,443	6,063,391	6,255,141

EMPLOYEE BENEFITS

Employee Benefits			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
9010	800 00 0000	NYS Employees Retirement System	1,951,656	1,862,921	1,981,894	2,107,180	2,266,938
9020	800 00 0000	Teachers Retirement	6,309,650	5,636,023	4,857,997	5,633,393	5,218,093
9030	800 00 0000	Social Security	4,185,221	4,200,252	4,346,750	4,701,447	4,841,588
1980	400 00 0000	MTA Tax	-	-	-	-	-
9040	800 00 0000	Workers Compensation	403,530	412,438	416,600	470,000	500,000
9045	800 00 0000	Life Insurance	138,753	134,489	135,725	175,000	195,000
9050	800 00 0000	Unemployment Insurance	30,412	1,650	23,717	60,000	50,000
9055	800 00 0000	Disability	47,439	45,324	45,169	60,000	60,000
9060	800 00 0000	Health/Dental Insurance	10,175,469	11,276,027	12,134,880	13,504,132	14,557,794
9070	800 00 0000	Union Welfare	324,881	318,936	324,457	340,000	345,000
TOTAL - Employee Benefits			23,567,011	23,888,060	24,267,188	27,051,152	28,034,413



DEBT SERVICE & INTERFUND TRANSFERS



Debt Service			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
9901	600 00 0000	Trans Bond Fund	1,683,638	1,633,956	1,409,838	1,324,342	-
		Subtotal-Debt Service	1,683,638	1,633,956	1,409,838	1,324,342	-
9760	700 00 0000	Interest-TAN	143,889	115,683	139,333	200,000	300,000
		Subtotal-TAN	143,889	115,683	139,333	200,000	300,000
		TOTAL - Debt Service	1,827,527	1,749,639	1,549,171	1,524,342	300,000
Interfund Transfers			2015-16 ST-3	2016-17 ST-3	2017-18 ST-3	2018-19 Budget	2019-20 Budget
9901	900 00 0000	Transfer to School Lunch	295,000	200,000	125,000	250,000	250,000
9902	900 00 0000						
9902	900 00 0000	Transfer to Special Aid	341,361	264,076	311,641	350,000	350,000
9950	900 00 0000	Transfer to Capital: reflected in 1621					
		Total-Interfund Transfers	636,361	464,076	436,641	600,000	600,000

UPCOMING MEETINGS



- ❑ **March 21** **Full Budget Review of Revenues and Expenditures and Adoption of Budget by Board of Education**

JERICH0 SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 3 on Thursday, March 7, 2019 at MS Library at 7:15PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs, will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after March 5, 2019. Please call 203-3600 Extension 3214.

