

JERICOH SCHOOL DISTRICT



BUDGET 2023-2024

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 and Capital Plan |
| February 9 | Review of Codes:
2250, 2610, 2810, 2815, 2820,
2825 |
| March 2 | Review of Codes:
2110, 2280, 2630, 2850, 2855,
5000, 9000 |
| March 16 | Full Budget Review of Revenues
and Expenditures |
| March 30 | Adoption of Budget
by Board of Education |





TAX LEVY THRESHOLD YEAR 11

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 23-24 budget, the CPI is significantly higher than 2%, resulting in a CPI cap of 2% to be used for the tax levy threshold calculation before exclusions.
- ❑ For the 23-24 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) is currently at zero, but we are awaiting clarification from the Nassau County Department of assessment.
- ❑ PILOTS for 23-24 will remain stable.
- ❑ Being that our tax levy for 22-23 had a ZERO increase from the prior year (and a ZERO increase in 7 of the last 9 years with a 9-year average annual increase of below 0.21%, the lowest of any District on LI and possibly the State), and so far below our maximum allowable threshold, Jericho is entitled to “carry-over” a significant amount of unused tax levy bringing our tax levy cap for 23-24 to approximately 3.6% (not including any potential adjustment to the tax base growth factor indicated above).
- ❑ Our goal is to always achieve a tax levy that is within our tax levy threshold, while maintaining and/or expanding all current instructional programs. **This year, due to significant increases in health insurance premiums, transportation costs, and overall inflation, our tax levy increase will be higher than in recent years but still below our 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 budget.

JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY



JERICHO UFSD - PROPOSITION HISTORY

Capital Reserves I and II have been fully funded at \$10 million each, and also have been fully authorized to spend at \$10 million each.

Capital Reserves III has been fully funded at \$20 million, and also has been fully authorized to spend at \$20 million.

Capital Reserve IV has been fully funded at \$20 million, and currently has a balance of \$6.4 million.

MAY 2022 Voter authorization to create and fund Capital Reserve V at an amount not to exceed \$20 million. There is currently no balance in Capital Reserve V.

JERICO UFSD – BUILDING CONDITION SURVEY

ARCHITECT: JOHN GRILLO

CONSTRUCTION MANAGER: ROBERT CALIENDO

DIRECTOR OF FACILITIES: MICHAEL HAHN



PROJECTS PLANNED FOR SUMMER 2023 AND INTO THE 23-24 SCHOOL YEAR

- Roof replacement at portions of the HS/MS.
- DW Roof top units.
- Replacement of the outdoor canopy in front of lobby at HS/MS.
- MS Science and art room renovations.
- Window replacement around original part of HS/MS building.
- DW Gym door partition replacements.



BUILDING AND FACILITY CONDITION



- Over the past six years Mr. Hahn, Director of Facilities, along with John Grillo, Architect, have continually assessed Jericho district buildings and grounds.
- Following is a detailed analysis of our updated, long-range building condition survey.
- **Items HIGHLIGHTED IN YELLOW on the following slides are the ONLY PROJECTS BEING RECOMMENDED at this time and will be funded through the regular budget in the transfer to capital code, and funded capital reserves.**

JERICHO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

JERICHO UFSD - CAPITAL FACILITIES PLAN				
Cantiague Elementary School		Total Project Cost	Description	
678 Cantiague Rock Road Jericho, NY 11753				
WINDOW REPLACEMENT - PHASE 1	\$1,769,100	Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. Additionally fixed transom panels are beginning to delaminate and the district has begun the process of face screwing the panels with stainless steel screws. Rust is also building up on the external panels, especially along the north elevation. - Second floor windows will be in phase 1		
WINDOW REPLACEMENT - PHASE 2	\$1,769,100	Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. Additionally fixed transom panels are beginning to delaminate and the district has begun the process of face screwing the panels with stainless steel screws. Rust is also building up on the external panels, especially along the north elevation. - First floor windows will be in phase 2		
INTERIOR DOORS AND HARDWARE	\$286,518	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria and main office.		
ELEVATOR UPGRADE	\$356,902	Replace existing elevator cab, controls, doors, lighting, etc.		
BOILER REPLACEMENT	\$737,760	Replace 2 existing Weil McLain boilers. Existing burners will be reused as they are only 4-5 years old. This work shall include replacement of existing circulating pumps, controls, water heater and sump pumps as well.		
EXTERIOR MASONRY WATERPROOFING	\$87,450	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material		
BATHROOM RENOVATION PHASE 1	\$1,050,535	The recommendation is being made to upgrade and reconfigure several bathrooms (2 pair plus large outer vestibule spaces as well as nurse's office) throughout the building for both faculty and students. In multiple locations, the spaces currently used as outer vestibules will be captured to enlarge existing bathrooms while creating proper handicapped toilets. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.		
BATHROOM RENOVATION PHASE 2	\$587,250	The recommendation is being made to upgrade and reconfigure several bathrooms and phase 2 will complete the work. (1 pair plus large outer vestibule space) In this location, the space currently used as outer vestibules will be captured to enlarge existing bathrooms while creating proper handicapped toilets. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.		
GYMNASIUM FLOORING REFURBISHMENT	\$91,160	Existing gymnasium flooring has water damage and plank seperation		
KITCHEN EQUIPMENT REPLACEMENT	\$280,900	Replace all existing kitchen equipment including serving lines, equipment, refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.		
Total Building Costs	\$7,016,675			
Sub-total of items highlighted in yellow	\$2,819,635			

JERICOHO UFSD – BUILDING CONDITION SURVEY: JACKSON

JERICHO UFSD - CAPITAL FACILITIES PLAN					
George Jackson Elementary School	Total Project Cost	Description			
Maytime Drive Jericho, NY 11753					
BOILER REPLACEMENT	\$780,160	Replace 2 existing HB Smith boilers. Existing burners will be reused as they were recently replaced. Work shall include replacment of all steam traps.			
HOT WATER HEATER REPLACEMENT	\$49,820	Replace existing domestic hot water heater. Work to include electrical and breeching.			
INTERIOR DOORS AND HARDWARE	\$224,720	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass wall into the main office.			
HVAC RECONSTRUCTION	\$302,100	We are recommending the replacment of all the existing 20+ year old RTU's. These units provide HVAC to existing spaces like library outer offices as well as other offices, art room, music room, etc. (8 total)			
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$224,720	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new. Complete reconstruction required to existing masonry chimney.			
AUDITORIUM RECONSTRUCTION	\$1,614,779	The request was made to partially renovate existing auditorium. Work shall include demolition and asbestos abatement, new flooring and seating, plaster ceiling replacement, sound and acoustics.			
BATHROOM RENOVATION PHASE 1	\$553,375	The recommendation is being made to upgrade and reconfigure several bathrooms (2 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories. Phase 1 will consist of 1 pair as well as the nurse's office.			
BATHROOM RENOVATION PHASE 2	\$450,000	The recommendation is being made to upgrade and reconfigure several bathrooms (Not included in P1) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories. Phase 2 will consist of the remaining 1 pair.			
WINDOW REPLACEMENT	\$2,748,326	Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority.			
KITCHEN EQUIPMENT REPLACEMENT	\$280,900	Replace all existing kitchen equipment including serving lines, equipment, refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.			
Total Building Costs	\$7,228,900				
Sub-total of items highlighted in yellow	\$553,375				

JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN

JERICHO UFSD - CAPITAL FACILITIES PLAN

Jeffery Ratner Robert Seaman Elementary School	Total Project Cost				Description
137 Leahy Street Jericho, NY 11753					
EXTERIOR DOORS, FRAMES AND HARDWARE	\$164,046				Replace all exterior doors, frames and hardware, including doors and grates from basement furnaces.
WINDOW REPLACEMENT	\$1,955,064				Replace all existing windows, frames and transom panels. Existing windows are beginning to show signs of condensation building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority.
KITCHEN EQUIPMENT REPLACEMENT	\$280,900				Replace all existing kitchen equipment including serving lines, equipment, refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.
BATHROOM RENOVATION	\$629,640				The recommendation is being made to upgrade and reconfigure several bathrooms (1 pair of male and female toilets as well as nurse's office and faculty). The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
CONSTRUCTION OF A NEW AUDITORIUM	\$10,882,066				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 at the end 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.
Total Building Costs	\$13,911,716				
Sub-total of items highlighted in yellow	\$629,640				

JERICOH UFSD – BUILDING CONDITION SURVEY: WILLIAMS

JERICOH UFSD - CAPITAL FACILITIES PLAN					
Robert Williams Elementary School	Total Project Cost	Description			
Barbara Lane Jericho, NY 11753					
PIPED HEATING AND COOLING DISTRIBUTIONS	\$2,252,076	Unit ventilators are original to the building. Recommend replacement of all UV's. Work shall include steam trap replacement			
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. Patch all damaged areas (walls, floor, ceilings) during replacement. Assume VAT below existing casework.			
CLASSROOM AIR CONDITIONING	\$565,723	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	\$606,744	Replace and increase existing incoming electrical service: Transformer and Switch Gear. Provide separate panels for all new HVAC equipment.			
AIR HANDLING AND VENTILATION	\$420,184	Improve existing mechanical fresh-air ventilation in interior spaces within the building.			
AUDITORIUM RECONSTRUCTION	\$2,565,200	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	\$516,400	Replace ceiling and lighting from 19 classrooms and office spaces.			
ASPHALT PAVEMENT, CURBS , AND SIDEWALKS	\$1,429,151	Replace all existing asphalt pavement in main parking areas and behind the school building (includes asphalt play areas). Replace all broken and cracked concrete sidewalks and concrete curbing. Provide handicapped accessibility to playgrounds.			
EMERGENCY GENERATOR	\$421,350	Install emergency generator to run boilers, life safety, pumps, lighting, phones and network.			
REFURBISHMENT OF TRAILERS AND ADA RAMP	TBD	Repair vs. renovate vs. full demolition and installation of new units			
KITCHEN EXHAUST REPLACEMENT	\$228,863	Replace existing kitchen hood, exhaust ductwork, ansul system and controls. Provide new exhaust hood, MUA unit and kitchen exhaust fan. New controls, welded ductwork, fire wrapping, ansul system, supplemental steel and roof flashing.			
KITCHEN WINDOW REPLACEMENT	\$58,000	Replace 8 existing horizontal sliding windows with new dual glass single glazed insulated window units. Remove and reinstall exhaust fan.			
COMMUNICATIONS SYSTEM	\$392,088	Replace existing PA system with new IP based PA, clock and phone system.			
CANOPY TO PORTABLES	\$211,788	Recommend removal and replacement of existing wood framed canopy to portables.			
Total Building Costs	\$9,667,567				
Sub-total of items highlighted in yellow	\$58,000				

JERICO UFSD – BUILDING CONDITION SURVEY: HS/MS

JERICO UFSD - CAPITAL FACILITIES PLAN					
Jericho High/Middle School 99 Cedar Swamp Road Jericho, NY 11753	Total Project Cost	Description			
INTERIOR DOORS AND HARDWARE	\$813,037	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria.			
BATHROOM RENOVATION PHASE 1	\$1,337,145	The recommendation is being made to upgrade and reconfigure several bathrooms (6 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories. Phase 1 will consist of 3 pairs of toilets plus nurses.			
BATHROOM RENOVATION PHASE 2	\$1,205,000	The recommendation is being made to upgrade and reconfigure several bathrooms (Remaining multi stall toilets not part of phase 1) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories. Phase 1 will consist of 3 pairs of toilets.			
WINDOW REPLACEMENT PHASE 2	\$2,336,000	We are, recommending the replacement of the 2 story curtain wall window system (MS side). The new windows will match existing in shape and configuration but will be 1" insulated with Low E coating to reduce the amount of ultraviolet light from entering into the space.			
WINDOW REPLACEMENT PHASE 3	\$2,486,000	We are, recommending the replacement of the 3 story curtain wall window system (HS side). The new windows will match existing in shape and configuration but will be 1" insulated with Low E coating to reduce the amount of ultraviolet light from entering into the space.			
MUSIC CLASSROOM RECONSTRUCTION	\$785,000	The request was made to improve the musical experience within the band room. The space is undersized and being landlocked between corridors and the cafeteria, the increased space would be impossible to achieve. Long terms plans regarding the music program as a whole should be reimagined. As part of a phase 1, we propose the following improvements to the band room. Replace flooring, remove ceiling and lighting to increase volume in the space, acoustically treat walls and ceilings, replace storage cabinets with new music appropriate units, replace HVAC equipment in storage rooms and install a custom built music practice room within the existing band storage room.			
POOL LOCKER ROOM RECONSTRUCTION	\$408,100	Renovate boys' and girls' pool locker rooms. Replace lockers in boys' room. Replace ceramic tile, lighting, ventilation upgrades and finishes.			
ASPHALT PAVEMENT, CURBS & SIDEWALKS	\$1,347,742	Replace all existing asphalt parking lot pavement in main HS parking areas and behind the Middle School building. Replace all broken and cracked concrete sidewalks and concrete curbing.			
NEW FITNESS CENTER	\$4,220,848	Construct a new 3,500 SF fitness center with 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.			
ELEVATOR CAR AND CONTOLS REPLACEMENT	\$683,700	Replace existing elevator cab, controls, doors, lighting, etc.			
Total Building Costs	\$15,622,572				
Sub-total of items highlighted in yellow	\$2,122,145				

JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY

<u>JERICO UFSD - CAPITAL FACILITIES PLAN</u>	
Project Totals	Total Project Cost
99 Cedar Swamp Road Jericho, NY 11753	
Cantiague	\$7,016,675
Jackson	\$7,228,900
Seaman	\$13,911,716
Williams	\$9,667,567
HS/MS	\$15,622,572
Total Building Costs	\$53,447,430
TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES	
Cantiague	\$2,819,635
Jackson	\$553,375
Seaman	\$629,640
Williams	\$58,000
HS/MS	\$2,122,145
Total Building Costs	\$6,182,795

RECOMMEND PROPOSITION #2 IN ADDITION TO BUDGET



FUNDING OF HIGHLIGHTED PROJECTS:	Grand Total	Sub-Total of Proposition Only
Transfer to Capital budget line	\$1,275,000	Included in budget
Capital Reserve IV (proposition)	\$4,907,795	\$4,907,795
Total	\$6,182,795	\$4,907,795

FUTURE CAPITAL PLANS



- Continue to review, revise, and refine the Building Condition Survey, as it will always be a fluid document.
- Architect/Construction Manager/Director of Facilities continually revises and refines the building condition survey.
- Continue to fund capital reserves for future capital projects.
- Continue to fund the annual facilities and maintenance budget lines and transfer funds to the capital line.

BOARD OF EDUCATION

DISTRICT CLERK

DISTRICT MEETINGS



Board of Education			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1010	410 00 0000	Memberships	12,105	13,525	14,930	19,600	19,600
1010	475 00 0000	Meetings/Conferences	13,471	8,183	11,076	16,500	16,500
1010	479 00 0000	Other Miscellaneous	-	-	-	750	750
1010	501 00 0000	Materials and Supplies	963	801	418	1,000	1,000
Subtotal - Board of Ed.			26,539	22,509	26,424	37,850	37,850
District Clerk			2019-20 ST-3	2020-21 ST-3	2021-2022 ST-3	2022-23 Budget	2023-24 Budget
1040	160 00 0000	Non-Instructional Salaries					
1040	469 00 0000	Legal Notices	1,716	4,200	(301)	4,200	4,200
Subtotal - District Clerk			1,716	4,200	(301)	4,200	4,200
District Meetings			2019-20 ST-3	20-21 ST-3	2021-2022 ST-3	2022-23 Budget	2023-24 Budget
1060	200/400 0000	Voting Machines Rental/Purchase	-	-	-	-	-
1060	449 00 0000	Registration / Voting Exp.	4,604	14,433	14,708	15,000	16,000
1060	469 00 0000	Contractual Expenses	-	2,111	3,467	6,000	6,000
1060	490 00 0000	BOCES Services	28,238	28,259	28,260	33,000	37,000
1060	501 00 0000	Supplies and Materials	7,115	2,555	2,828	7,000	7,000
Subtotal - District Meetings			39,957	47,358	49,263	61,000	66,000
Total - Board of Education			68,212	74,067	75,386	103,050	108,050

CENTRAL OFFICE SERVICES

(NO CHANGES IN TOTAL FTES)



SUPERINTENDENT

Secretary to Superintendent

ASST. SUP'T PERSONNEL

Clerical (2)

Switchboard Operator (1)

ASST. SUP'T BUSINESS

Treasurer (1)

Payroll Supervisor (1)

Senior Account Clerk (1)

Account Clerks (4)

Clerk (.7)





SUPERINTENDENT LEGAL PUBLIC INFORMATION

Superintendent's Office			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1240	100 00 0000	Personnel Services	478,224	481,674	488,963	494,090	506,823
1240	475 00 0046	Meetings/Conferences	14,561	5,416	11,139	17,900	17,900
1240	501 00 0000	Supplies and Materials	2,416	3,121	3,710	5,000	5,000
Subtotal - Supt Office			495,201	490,211	503,812	516,990	529,723

Legal Services			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1420	400 00 0000	Legal Service	152,035	108,784	162,258	165,000	175,000
Subtotal - Legal Service			152,035	108,784	162,258	165,000	175,000

Public Information Service			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1480	160 00 0000	Personnel Services	91,800	100,980	106,000	110,000	112,200
1480	406 00 0000	Contractual Expenses	22,468	6,146	26,556	24,000	30,000
1480	473 00 0000	Postage	11,344	1,752	7,641	10,000	10,000
1480	501 00 0000	Supplies and Materials	200	527	207	1,500	1,500
Subtotal - Public Info. Service			125,812	109,405	140,404	145,500	153,700

FINANCE



Finance-Business Admin				2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1310	100	00 0000	Personnel Services	856,634	832,730	847,221	934,378	951,556
1310	465	00 0000	Repairs and Maintenance	-	-	-	500	500
1310	473	00 0000	Postage	31,236	19,669	20,111	30,000	30,000
1310	475	00 0000	Meetings/Conferences	7,420	2,974	5,561	9,500	9,500
1310	490	00 0000	BOCES Payroll & Finance	111,549	89,343	84,087	120,000	120,000
1310	501	00 0000	Supplies and Materials	22,857	18,939	19,875	27,000	27,000
			Subtotal - Fin. & Bus. Admin.	1,029,696	963,655	976,855	1,121,378	1,138,556
Auditing				2019-20 ST-3	2020-2021 ST-3	2021-2022 ST-3	2022-23 Budget	2023-24 Budget
1320	160	00 0000	Non-Instructional Salaries					
1320	400	00 0000	Consulting Services	99,220	99,960	100,400	120,000	125,000
			Subtotal - Auditing	99,220	99,960	100,400	120,000	125,000

Auditing includes External Auditor, Internal Auditor, and Claims Auditor

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

PERSONNEL



Personnel			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1430	100 00 0000	Personnel Services	498,825	503,155	514,441	531,690	542,992
1430	449 00 0000	Other Professional Technical Service	3,000	17,834	3,795	9,500	9,500
1430	475 00 0000	Meetings/Conferences	90	-	-	3,500	3,500
1430	476 00 0000	Expenses	4,238	1,688	3,500	7,500	7,500
1430	490 00 0000	BOCES	83,242	90,227	90,089	100,000	100,000
1430	501 00 0000	Supplies and Materials	5,077	5,649	7,263	8,000	8,000
		Subtotal - Personnel	594,472	618,553	619,088	660,190	671,492

Legal Notices: Advertising NY Times moved to BOCES

BOCES: Human Resources Systems, Teacher Certification, Fingerprinting, and Time-Clock System

GENERAL LIABILITY/ PROPERTY INSURANCE AND BOCES ADMIN CHARGES



Unallocated Insurance			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1910	400 00 0000	Insurance	398,809	428,538	450,000	525,000	590,000
		Subtotal- Unallocated Insurance	398,809	428,538	450,000	525,000	590,000
Admin. Charge - BOCES			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1981	492 00 0000	BOCES: Administrative Charges	437,252	460,444	472,631	505,000	525,000
		Subtotal-Admin. Charge BOCES	437,252	460,444	472,631	505,000	525,000
		Total - Special Items	836,061	888,982	922,631	1,030,000	1,115,000

OPERATIONS & MAINTENANCE PERSONNEL SERVICES CUSTODIAL (NO CHANGES)



HIGH/MIDDLE SCHOOL

**Head custodian (1)
Night custodian (1)
Maintenance (2)
Cleaners (16)**

ELEMENTARY

**Seaman
Jackson
Cantiague**

**Head custodians (3)

Cleaners (4)
Cleaners (4)
Cleaners (4)**

OPERATIONS & MAINTENANCE PERSONNEL SERVICES MAINTENANCE (NO CHANGES)

Director of Facilities and Grounds

**A Strong maintenance department
enables the district to complete many
projects and repairs internally.**

Clerical (2)

Maintenance (6)

Messenger (1)

Grounds (5)



OPERATIONS & MAINTENANCE



Operation & Maintenance			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,670,932	2,766,317	2,825,095	3,312,359	3,345,560
1620	453 00 0000	Contracted Services	334,292	832,530	738,987	725,520	778,900
1620	454 00 0000	Fuel Oil	21,097	7,437	-	25,000	25,000
1620	457 00 0000	Electric - Gas	889,420	1,017,733	1,316,878	1,325,000	1,500,000
1620	458 00 0000	Water	17,276	20,375	21,263	22,550	25,000
1620	459 00 0000	Telephone	57,231	55,380	51,416	67,750	70,900
1620	540 00 0000	Supplies & Materials	165,870	159,796	215,605	228,250	258,750
		Subtotal Operation & Maint.	4,156,118	4,859,568	5,169,244	5,706,429	6,004,110
Maintenance of Plant							
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,101,167	989,422	1,234,420	1,391,487	1,406,291
1621	240 00 0000	New/replacement Equipment	71,726	243,195	198,151	170,450	196,900
1621	280 00 0000	Other Equipment/Furnishings	82,940	59,985	57,290	63,300	70,300
1621	465 00 0000	Repairs and Maintenance	153,503	248,248	140,937	232,375	239,100
1621	466 00 0000	General Maintenance	73,356	130,981	156,502	130,450	160,250
9950	900 00 0000	Improvement of Buildings--DW Capital	2,140,130	14,175,000	10,961,175	1,275,000	1,275,000
1621	467 00 0000	Repairs/Projects	644,093	738,892	589,840	557,500	575,500
1621	468 00 0000	Other Contractual Services	155,602	193,827	161,976	174,350	184,850
1621	543 00 0000	Grounds Supplies	50,129	60,163	67,596	70,350	72,750
1621	544 00 0000	Building Maintenance Supplies	94,085	123,916	96,005	155,200	160,950
1621	551 00 0000	Automotive Supplies	43,447	62,977	64,201	65,000	67,000
1621	552 00 0000	Maintenance Supplies	88,209	150,473	139,725	126,000	130,250
		Subtotal Maintenance of Plant	4,698,387	17,177,079	13,867,818	4,411,462	4,539,141
		Total Central Services	8,854,505	22,036,647	19,037,062	10,117,891	10,543,251

OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

1620.453

Contractual Services

\$778,900

Service Contracts

Security, patrol service

**Building Security
Contractor**

Fire equipment/alarm maintenance and monitoring

Clock systems

Outside contractors: equipment inspections

1621.465

Contractual Services

\$239,100

Repairs and Maintenance



Boilers and burners

Heating controls

Ducts and ventilation

Gym folding doors

Gym equipment inspections

AHERA inspections

Public address systems

1621.466-468

General Maintenance

\$920,600

Contractual Services

General maintenance

Alterations/Improvements

District-wide repairs and projects such as:

Flooring, asphalt, fencing, lighting, HVACR, roofing, DOH inspections and registrations

Refuse removal



OPERATIONS & MAINTENANCE MATERIALS AND SUPPLIES

1620.540 Materials & Supplies

☐ \$258,750

Custodial, pool supplies, uniforms

1621.552 Materials & Supplies

☐ \$130,250

Supplies: electric, plumbing, HVAC

1621.544 Building Maintenance

☐ \$160,950

Supplies for upkeep of buildings

1621.543 Grounds Supplies

☐ \$72,750

Sand, salt, fertilizer, athletic fields, landscape

1621.551 Automotive Supplies

☐ \$67,000

Vehicle repairs and gasoline

OPERATIONS & MAINTENANCE EQUIPMENT

1621.240

NEW EQUIPMENT

\$196,900

Ventrak, tractor bucket, SUV, cargo van, floor stripping/buffing machines, misc.



Additional funds for replacement of B&G equipment.

1621.280

OTHER EQUIPMENT

\$70,300

Replace district-wide equipment/furniture as needed, HVACR, appliances, and additional water coolers with bottle-filling stations

JERICOHO UNION FREE SCHOOL DISTRICT CAPITAL IMPROVEMENTS



Year	Total Allocation	Building (s)	Project (s)
2022-23	\$1,275,000	District-wide bathroom renovations, window replacements, and safety and security upgrades.	

COMMUNITY SERVICE

Community Services			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
7310	00 0000	Recreation Program	-	-	-	10,000	-
Total - Community Services			-	-	-	10,000	-



CURRICULUM DEVELOPMENT AND INSTRUCTION

2010.100 Personnel Services (no changes)

☐ Assistant Superintendent for Curriculum and Instruction (1.0)

☐ Clerical Curriculum (2.0)

☐ Curriculum Associates (7)

☐ English/Language Arts

☐ Science/Technology

☐ World Languages/Family & Consumer Science

☐ Math/Computer Science

☐ Music/Fine Arts

☐ Social Studies/Business/Libraries

☐ Physical Education/Health/Athletics

☐ Clerical Curriculum Assoc. (2.0)

☐ Clerical HS/MS Workrooms (1.5)





CURRICULUM DEVELOPMENT, INSTRUCTION

Administration & Improvement Curriculum Devel. & Superv.			2019-20 ST-3	2020-2021 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
2010	150 00 0000	Instructional Salaries		1,838,054	1,528,606	1,708,439	1,661,624
2010	160 00 5110	Non-Instructional Salaries		340,884	346,174	263,524	354,549
2010	475 00 0000	Contractual Expenses/Conferences		22,462	13,281	20,367	50,000
2010	501 00 0000	Supplies and Materials		17,992	19,010	12,580	20,000
2010	490 00 0000	BOCES: Curriculum		92,020	80,466	86,482	97,000
Subtotal - Curriculum Development				2,311,412	1,987,537	2,091,392	2,183,173

Inservice Training-Instruction			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
2070	446 00 0000	Consultants		1,595	5,681	20,250	20,000
2070	490 00 0000	BOCES Inservice		143,238	137,891	143,162	205,000
Subtotal-Inservice Training-Inst.				144,833	143,572	163,412	225,000

- ❑ **2010.150—Assistant Superintendent for Curriculum & Instruction and 7 Curriculum Associates**
- ❑ **2010.220/501—Office equipment/furniture/supplies and subscriptions**
- ❑ **2010.490—Data Warehousing for student information and analysis through BOCES**
- ❑ **2070.446—In-service training, research and development**
- ❑ **2070.490—Curriculum work through BOCES**

BUILDING SUPERVISION

2020.100 Personnel Services (no changes)



☐ HS Administrators (4)

☐ MS Administrators (2)

☐ HS/MS Clerical (9)

Principals' Offices

AP Offices

☐ Elementary
Administrators (3)

☐ Elementary Clerical (6)



BUILDING SUPERVISION

Supervision - Regular School			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
2020	150 00 5120	Instructional Salaries	1,787,363	1,766,268	1,820,487	1,960,255	1,957,102
2020	160 00 5110	Non-Instructional Salaries	824,147	811,611	827,509	899,612	889,052
2020	200 20 0046	Equipment - Middle School	1,867	-	1,740	1,900	1,900
2020	200 30 0046	Equipment - Seaman	-	635	-	750	750
2020	200 50 0046	Equipment - Cantiague	648	-	506	1,300	800
2020	501 00 0000	Supplies and Materials-Reg School	-	-	-	-	-
2020	501 10 0000	Supplies and Materials-High School	543	862	1,540	5,000	5,000
2020	501 20 0000	Supplies and Materials-Middle School	7,370	2,560	1,391	10,565	10,565
2020	501 30 0000	Supplies and Materials-Seaman	-	45	-	200	200
2020	501 40 0000	Supplies and Materials-Jackson	2,988	2,995	324	3,500	3,000
2020	501 50 0000	Supplies and Materials-Cantiague	1,217	303	235	1,500	1,000
Subtotal-Supervision. Reg. Sch.			2,626,143	2,585,279	2,653,732	2,884,582	2,869,369

UPCOMING MEETINGS



- ❑ **February 9** **Review of Codes:**
2250, 2610, 2810, 2815, 2820, 2825
- ❑ **March 2** **Review of Codes:** 2110, 2280, 2630, 2850, 2855, 5000,
9000
- ❑ **March 16** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 30** **Adoption of Budget by Board of Education**

JERICH0 SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 1 on Thursday, January 19, 2023 at Jackson Elementary School at 7:30 PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs, will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after January 17, 2023. Please call 203-3600 Extension 3214.

