

# ***JERICHO SCHOOL DISTRICT***



## ***BUDGET 2022-2023***

### ***WORKSHOP # 1***

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

# BUDGET REVIEW CALENDAR

<b>January 20</b>	<b>Overview and Review of Codes: 1000, 2010, 2020, 2070, 7000, 8000 and Capital Plan</b>
<b>February 17</b>	<b>Review of Codes: 2250, 2610, 2810, 2815, 2820, 2825</b>
<b>March 3</b>	<b>Review of Codes: 2110, 2280, 2630, 2850, 2855, 5000, 9000</b>
<b>March 17</b>	<b>Full Budget Review of Revenues and Expenditures</b>
<b>March 31</b>	<b>Adoption of Budget by Board of Education</b>





# TAX LEVY THRESHOLD YEAR 11

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 22-23 budget, the CPI is 4.5%, resulting in a CPI cap of 2% to be used for the tax levy threshold calculation before exclusions.
- ❑ For the 22-23 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) provides for an additional 0.61% in growth.
- ❑ PILOTS for 22-23 will increase by one property.
- ❑ Being that our tax levy for 21-22 had a ZERO increase from the prior year (and a ZERO increase in 6 of the last 8 years with an 8-year average annual increase of 0.25%, 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 22-23 to approximately 4%.
- ❑ 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, with our cap so high, our proposed tax levy will be significantly below our cap.**



# BUDGET STRATEGIES

- ❑ **COVID is still here: Provide necessary accommodations and resources necessary for the safety of students and staff.**
- ❑ **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 have been fully funded at \$20 million, and also have been fully authorized to spend at \$20 million.

MAY 2019 Voter authorization to **FUND Capital Reserve IV** in an amount not to exceed \$20 million plus interest (\$15.7 million has been funded to date).

MAY 2021 Voter authorization to **SPEND** \$12.9 million, with \$6.7 million coming from **Capital Reserve IV** and the balance from **Capital Reserve III** and **Fund Balance**.

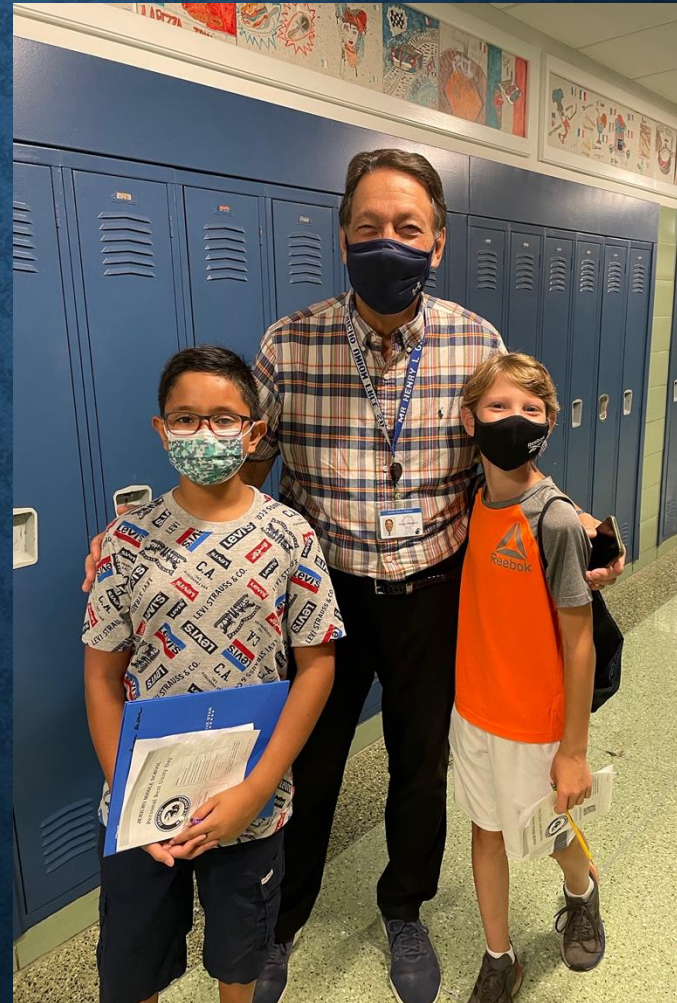
**Capital Reserve IV** has a current balance of \$9 million plus interest (\$9,062,392 as of 6/30/2021)

# **JERICO UFSD – BUILDING CONDITION SURVEY**

**ARCHITECT: JOHN GRILLO**

**CONSTRUCTION MANAGER: ROBERT CALIENDO**

**DIRECTOR OF FACILITIES: MICHAEL HAHN**



## JERICO UFSD – FIELD PROGRESS



Beginning removal of top organic material



Removal of old field events



Graded subgrade material



## JERICOH UFSD – FIELD PROGRESS



Continuation of Graded subgrade material



Geotextile drainage fabric installation



Aerial pictures of progression

## JERICOH UFSD – FIELD PROGRESS



Continuation of Aerial Progress



Installation of Geotextile  
drainage fabric with ADS  
drainage system



Aerial Photos of drainage system installation

## JERICO UFSD – FIELD PROGRESS



Aerial Pictures of blue stone screenings being applied to the field



# **PROJECTS PLANNED FOR SUMMER 2022**

- **Roof replacement at Ratner-Seaman Elementary School.**
- **HVAC installations for the gymnasiums at the Cantiague and Jackson Elementary Schools.**
- **Technology lab renovations at the HS/MS.**
- **Tennis court resurfacing.**
- **Sam Springer Gym flooring and bleacher renovation.**
- **Ceiling/lighting MS teacher workroom and administration wing**

# 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, SURPLUS/FUND BALANCE, AND FUNDED CAPITAL RESERVES.**

# JERICO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

## JERICO UFSD - CAPITAL FACILITIES PLAN

JERICO UFSD - CAPITAL FACILITIES PLAN					
Cantiague Elementary School 678 Cantiague Rock Road Jericho, NY 11753	total project cost	Description			
WINDOW REPLACEMENT	\$3,538,216	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.			
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.			
AIR HANDLING AND VENTILATION	\$95,082	Provide mechanical fresh air ventilation to room D - first floor office adjacent to copy room			
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	\$1,637,785	The recommendation is being made to upgrade and reconfigure several bathrooms (3 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.			
GYMNASIUM FOLDING PARTITION	\$28,090	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated walk draw curtain.			
GYMNASIUM FLOORING REFURBISHMENT	\$91,160	Existing Gymnasium flooring has water damage and plank separation			
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.			
ROOF TOP HVAC EQUIPMENT REPLACEMENT	\$341,320	Replace existing Auditorium RTU's including supplemental steel, rigging of units, demolition, controls, electrical and misc. roof modifications.			
Total Building Costs	\$7,481,183				
Sub-total of items highlighted in yellow	\$464,492				

# JERICHO 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		\$1,003,375	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.		
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.		
KITCHEN HVAC UPGRADES AND VENTILATION		\$270,963	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.		
CAFETERIA UV REPLACEMENT		\$337,716	Replace 3 existing UV's in cafeteria, along with 3 additional classroom UV's that were not replaced during the initial UV replacement project. All UV's will provide heating and mechanical fresh air ventilation.		
Total Building Costs		\$7,837,579			
Sub-total of items highlighted in yellow		\$608,679			

# 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.	
HVAC RECONSTRUCTION	\$404,496	We are recommending the replacment of all the existing 20+ year old RTU's. These units provide HVAC to existing spaces like libray outer offices as well as other offices, art room, music room etc. (12 total)	
GYMNASIUM FOLDING PARTITION	\$28,090	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated draw curtain.	
AIR HANDLING AND VENTILATION	\$76,320	Provide mechanical fresh-air ventilation to existing teacher's office off of the existing gym.	
INTERIOR DOORS AND HARDWARE	\$299,980	We are recommending the replacement of all interior classroom and office doors. Reuse existing card activated locksets. New continuous hinge and closer.	
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$101,760	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new.	
KITCHEN HVAC UPGRADES AND VENTILATION	\$270,963	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 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	\$15,093,325		
Sub-total of items highlighted in yellow	\$779,869		

# JERICOH UFSD – BUILDING CONDITION SURVEY: WILLIAMS

## JERICOH UFSD - CAPITAL FACILITIES PLAN

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# JERICHO UFSD – BUILDING CONDITION SURVEY: HS/MS

JERICHO 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	\$2,542,145	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.			
WINDOW REPLACEMENT.	\$390,811	The windows at the HS/MS campus, overall are in good shape. We are, however, recommending the replacement of the windows at the original portion of the building. 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			
HVAC RECONSTRUCTION	\$599,430	Replace 12 existing RTU's throughout campus (exceeding 20 years old). Provide adapter curb for all units. Replace H&V unit in locker rooms.			
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.			
ELEVATOR CAR AND CONTROLS REPLACEMENT	\$683,700	Replace existing elevator cab, controls, doors, lighting etc.			
POOL AND LOCKER ROOM HVAC	\$175,000	Replacement of 2 air handlers with associated steam piping, electric, controls and ductwork.			
MS LOWER LEVEL RECONSTRUCTION	\$2,764,056	The lower level, south side of the building, of the MS is below grade with no natural light. It is our recommendation, to excavate down to 6" below the finished floor of the lower level to create a large outdoor courtyard. The space would be appx. 95'-0" wide x 20'-0" deep. a large stacked block retaining wall would be installed with 2 sets of steps for access to grade. The decorative fencing that was installed at the 2000 addition would continue across the new retaining wall. An exterior door and windows would be cut into the foundation wall. Supplemental steel would be required. Additionally the exposed masonry foundation wall would be faced with thin brick to give the appearance that would match the upper floors. Introduce new HVAC units to the lower level spaces to provide additional mechanical fresh air ventilation.			
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 auxiliary gym. This will allow access into the space without having to enter thru the existing Springer gym.			
TENNIS COURT REPLACEMENT	\$325,000	HS tennis court resurfacing			
SAM SPRINGER GYM FLOOR AND BLEACHER REPLACEMENT	\$674,320	Abatement, demo, floor replacement, painting, door and frame replacement, bleacher replacement.			
ROOF REPLACEMENT	\$3,135,708	Recommend replacement of roofs at the west end 3 story wing, the east end 2 story wing and the roof over the pool. The remaining roofs on the HS/MS campus are still under warranty and have no issues. The new roof will carry an R-30 insulation value and will have a full system, non-prorated 30 Warranty. Roof and flashing replacement for extruding window sections of the original HS section of the building. Full refurbishment of Auditorium Lobby Canopy.			
<b>Total Building Costs</b>	<b>\$18,079,897</b>				
Sub-total of items highlighted in yellow	\$8,064,325				

# JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY

## JERICO UFSD - CAPITAL FACILITIES PLAN

<b>Project Totals</b>	<b>Total Project Cost</b>
99 Cedar Swamp Road Jericho, NY 11753	
Cantiague	\$7,481,183
Jackson	\$7,837,579
Seaman	\$15,093,325
Williams	\$9,761,377
HS/MS	\$18,079,897
<b>Total Building Costs</b>	<b>\$58,253,361</b>
<b>TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES</b>	
Cantiague	\$464,492
Jackson	\$608,679
Seaman	\$779,869
Williams	\$93,810
HS/MS	\$8,064,325
<b>Total Building Costs</b>	<b>\$10,011,175</b>

# RECOMMEND PROPOSITION #2 IN ADDITION TO BUDGET



<b>FUNDING OF HIGHLIGHTED PROJECTS:</b>	Grand Total	Sub-Total of Proposition Only
Portion of transfer to Capital budget line	\$325,000	Included in budget
Capital Reserve IV (proposition)	\$6,986,175	\$6,986,175
Fund balance from 21-22	\$2,700,000	\$2,700,000
<b>Total</b>	<b>\$10,011,175</b>	<b>\$9,686,175</b>

# 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.
- **Recommend Proposition #3 establishment of Capital Reserve V for future 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				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
1010	410 00 0000	Memberships		15,320	15,667	12,105	13,525	19,600	19,600
1010	475 00 0000	Meetings/Conferences		13,407	15,094	13,471	8,183	16,500	16,500
1010	479 00 0000	Other Miscellaneous		443	500	-	-	750	750
1010	501 00 0000	Materials and Supplies		564	745	963	801	1,000	1,000
		<b>Subtotal - Board of Ed.</b>		<b>29,734</b>	<b>32,006</b>	<b>26,539</b>	<b>22,509</b>	<b>37,850</b>	<b>37,850</b>
District Clerk				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
1040	160 00 0000	Non-Instructional Salaries							
1040	469 00 0000	Legal Notices		3,410	2,801	1,716	4,200	4,200	4,200
		<b>Subtotal - District Clerk</b>		<b>3,410</b>	<b>2,801</b>	<b>1,716</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
District Meetings				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	20-21 ST-3	2021-22 Budget	2022-23 Budget
1060	200/400 0000	Voting Machines Rental/Purchase		-	-	-	-	-	-
1060	449 00 0000	Registration / Voting Exp.		9,285	13,625	4,604	14,433	15,000	15,000
1060	469 00 0000	Contractual Expenses		1,430	4,939	-	2,111	6,000	6,000
1060	490 00 0000	BOCES Services		27,008	27,427	28,238	28,259	33,000	33,000
1060	501 00 0000	Supplies and Materials		3,203	2,345	7,115	2,555	7,000	7,000
		<b>Subtotal - District Meetings</b>		<b>40,925</b>	<b>48,336</b>	<b>39,957</b>	<b>47,358</b>	<b>61,000</b>	<b>61,000</b>
<b>Total - Board of Education</b>				<b>74,069</b>	<b>83,143</b>	<b>68,212</b>	<b>74,067</b>	<b>103,050</b>	<b>103,050</b>

# 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			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
1240	100 00 0000	Personnel Services	472,010	474,165	478,224	481,674	487,281	494,090
1240	475 00 0046	Meetings/Conferences	14,488	16,490	14,561	5,416	17,900	17,900
1240	501 00 0000	Supplies and Materials	4,183	2,683	2,416	3,121	5,000	5,000
<b>Total - Supt Office</b>			<b>490,681</b>	<b>493,338</b>	<b>495,201</b>	<b>490,211</b>	<b>510,181</b>	<b>516,990</b>

Legal Services			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
1420	400 00 0000	Legal Service	94,286	111,115	152,035	108,784	165,000	165,000
<b>Subtotal - Legal Service</b>			<b>94,286</b>	<b>111,115</b>	<b>152,035</b>	<b>108,784</b>	<b>165,000</b>	<b>165,000</b>

Public Information Service			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
1480	160 00 0000	Personnel Services	85,000	90,000	91,800	100,980	103,000	110,000
1480	406 00 0000	Contractual Expenses	18,574	19,458	22,468	6,146	24,000	24,000
1480	473 00 0000	Postage	7,654	6,831	11,344	1,752	10,000	10,000
1480	501 00 0000	Supplies and Materials	-	404	200	527	1,500	1,500
<b>Subtotal - Public Info. Service</b>			<b>111,228</b>	<b>116,693</b>	<b>125,812</b>	<b>109,405</b>	<b>138,500</b>	<b>145,500</b>

# FINANCE



Finance-Business Admin			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
1310	100 00 0000	Personnel Services	826,595	823,550	856,634	832,730	916,295	934,378
1310	465 00 0000	Repairs and Maintenance		-	-	-	500	500
1310	473 00 0000	Postage	22,814	13,648	31,236	19,669	30,000	30,000
1310	475 00 0000	Meetings/Conferences	4,853	8,196	7,420	2,974	9,500	9,500
1310	490 00 0000	BOCES Payroll & Finance	63,530	97,502	111,549	89,343	120,000	120,000
1310	501 00 0000	Supplies and Materials	20,226	19,134	22,857	18,939	27,000	27,000
		<b>Subtotal - Fin. &amp; Bus. Admin.</b>	<b>938,018</b>	<b>962,030</b>	<b>1,029,696</b>	<b>963,655</b>	<b>1,103,295</b>	<b>1,121,378</b>
Auditing			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-2022 Budget	2022-23 Budget
1320	160 00 0000	Non-Instructional Salaries						
1320	400 00 0000	Consulting Services	97,580	98,320	99,220	99,960	120,000	120,000
		<b>Subtotal - Auditing</b>	<b>97,580</b>	<b>98,320</b>	<b>99,220</b>	<b>99,960</b>	<b>120,000</b>	<b>120,000</b>
<b>Total - Finance &amp; Bus. Admin.</b>			<b>1,035,598</b>	<b>1,060,350</b>	<b>1,128,916</b>	<b>1,063,615</b>	<b>1,223,295</b>	<b>1,241,378</b>

**Auditing includes External Auditor, Internal Auditor, and Claims Auditor**

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

# PERSONNEL



Personnel			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
1430	100 00 0000	Personnel Services	490,302	500,241	498,825	503,155	517,454	531,690
1430	449 00 0000	Other Professional Technical Service	4,648	8,166	3,000	17,834	9,500	9,500
1430	475 00 0000	Meetings/Conferences	410	2,593	90	-	3,500	3,500
1430	476 00 0000	Expenses	6,666	2,334	4,238	1,688	7,500	7,500
1430	490 00 0000	BOCES	62,628	96,713	83,242	90,227	100,000	100,000
1430	501 00 0000	Supplies and Materials	7,963	5,785	5,077	5,649	8,000	8,000
		<b>Subtotal - Personnel</b>	<b>572,617</b>	<b>615,832</b>	<b>594,472</b>	<b>618,553</b>	<b>645,954</b>	<b>660,190</b>

**Legal Notices: Advertising NY Times moved to BOCES**

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

# 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			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,775,997	2,739,638	2,670,932	2,766,317	3,321,177	3,312,359
1620	453 00 0000	Contracted Services	337,205	376,875	334,292	832,530	508,100	725,520
1620	454 00 0000	Fuel Oil	-	-	21,097	7,437	25,000	25,000
1620	457 00 0000	Electric - Gas	982,748	1,074,613	889,420	1,017,733	1,300,000	1,325,000
1620	458 00 0000	Water	14,691	13,726	17,276	20,375	22,450	22,550
1620	459 00 0000	Telephone	50,466	53,736	57,231	55,380	66,250	67,750
1620	540 00 0000	Supplies & Materials	183,220	161,688	165,870	159,796	217,500	228,250
		<b>Subtotal Operation &amp; Maint.</b>	<b>4,344,327</b>	<b>4,420,276</b>	<b>4,156,118</b>	<b>4,859,568</b>	<b>5,460,477</b>	<b>5,706,429</b>
<b>Maintenance of Plant</b>								
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,132,343	1,138,903	1,101,167	989,422	1,502,322	1,391,487
1621	240 00 0000	New/replacement Equipment	184,559	135,594	71,726	243,195	168,200	170,450
1621	280 00 0000	Other Equipment/Furnishings	71,602	56,056	82,940	59,985	63,000	63,300
1621	465 00 0000	Repairs and Maintenance	210,132	220,747	153,503	248,248	226,750	232,375
1621	466 00 0000	General Maintenance	117,298	132,313	73,356	130,981	128,300	130,450
9950	900 00 0000	Improvement of Buildings--DW Capital	17,050,134	11,466,850	2,140,130	14,175,000	1,275,000	1,275,000
1621	467 00 0000	Repairs/Projects	572,163	618,129	644,093	738,892	528,500	557,500
1621	468 00 0000	Other Contractual Services	157,273	106,210	155,602	193,827	164,500	174,350
1621	543 00 0000	Grounds Supplies	60,435	60,320	50,129	60,163	68,750	70,350
1621	544 00 0000	Building Maintenance Supplies	128,292	144,188	94,085	123,916	151,200	155,200
1621	551 00 0000	Automotive Supplies	66,339	64,805	43,447	62,977	65,000	65,000
1621	552 00 0000	Maintenance Supplies	87,005	126,298	88,209	150,473	125,000	126,000
		<b>Subtotal Maintenance of Plant</b>	<b>19,837,575</b>	<b>14,270,413</b>	<b>4,698,387</b>	<b>17,177,079</b>	<b>4,466,522</b>	<b>4,411,462</b>
		<b>Total Central Services</b>	<b>24,181,902</b>	<b>18,690,689</b>	<b>8,854,505</b>	<b>22,036,647</b>	<b>9,926,999</b>	<b>10,117,891</b>

# OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

1620.453

Contractual Services

\$725,520

Service Contracts

Security, patrol service

Building Security  
Contractor

Fire equipment/alarm maintenance and monitoring

Clock systems

Outside contractors: equipment inspections

1621.465

Contractual Services

\$232,375

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

\$862,300

Contractual Services

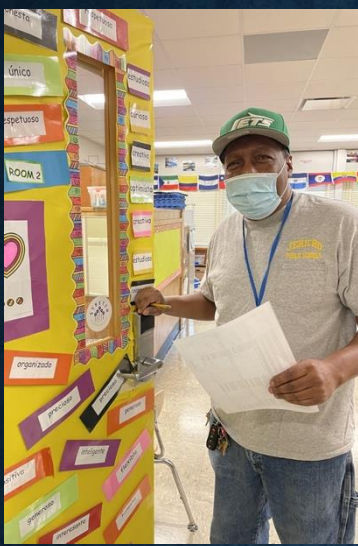
General maintenance

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

☐ \$228,250

## Custodial, pool supplies, uniforms

## 1621.552 Materials & Supplies

❑ \$126,000

## Supplies: electric, plumbing, HVAC

## 1621.544 Building Maintenance

☐ \$155,200

## Supplies for upkeep of buildings

## 1621.543 Grounds Supplies

☐ \$70,350

## Sand, salt, fertilizer, athletic fields, landscape

## 1621.551 Automotive Supplies

☐ \$65,000

## Vehicle repairs and gasoline

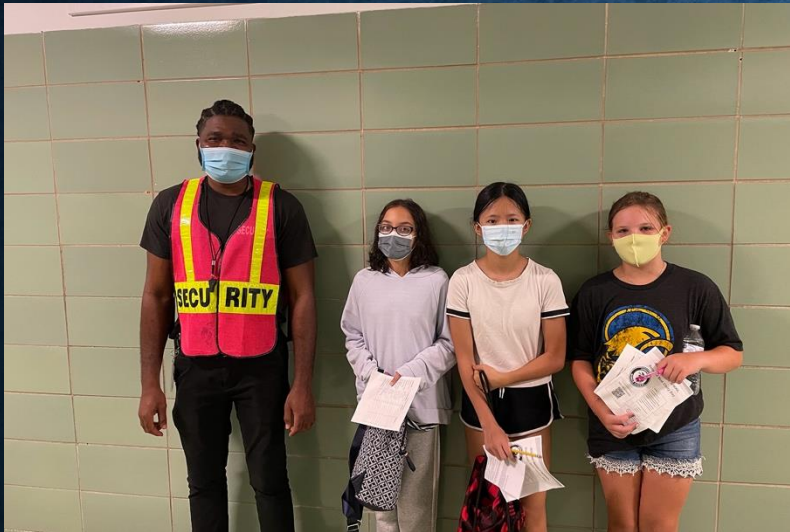
# OPERATIONS & MAINTENANCE EQUIPMENT

1621.240

## NEW EQUIPMENT

\$170,450

Mower, groomer, cargo van, floor stripping/buffing machines, misc. tools/equip



Additional funds for replacement of B&G equipment.



1621.280

## OTHER EQUIPMENT

\$63,300

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	Tennis court resurfacing, elevator replacement, district-wide asphalt, concrete, and drainage replacement and district-wide security replacements.	

# COMMUNITY SERVICE

Community Services			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
7310	00 0000	Recreation Program	63,210	-	-	-	10,000	10,000
<b>Total - Community Services</b>			<b>63,210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>



# CURRICULUM DEVELOPMENT AND INSTRUCTION

## 2010.100 Personnel Services (+1)



- ☐ 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

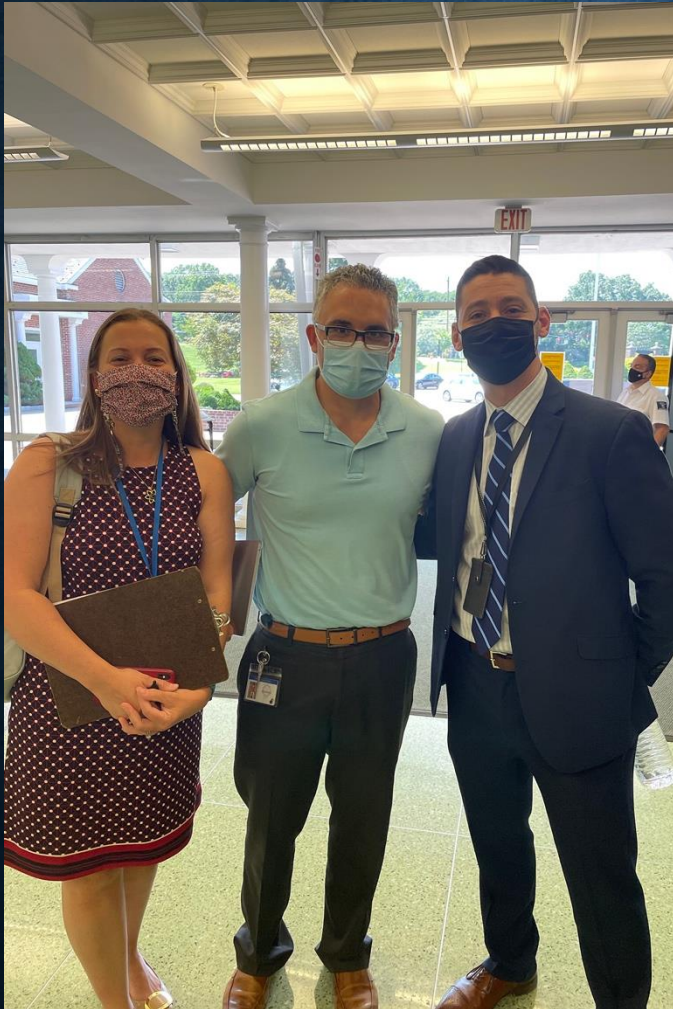
Administration & Improvement Curriculum Devel. & Superv.			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
2010	150 00 0000	Instructional Salaries	2,022,417	1,910,654	1,838,054	1,528,606	1,627,201	1,668,876
2010	160 00 5110	Non-Instructional Salaries	221,282	252,435	340,884	346,174	352,771	353,321
2010	475 00 0000	Contractual Expenses/Conferences	34,409	41,181	22,462	13,281	50,000	50,000
2010	501 00 0000	Supplies and Materials	9,282	13,251	17,992	19,010	20,000	20,000
2010	490 00 0000	BOCES: Curriculum	83,255	86,915	92,020	80,466	97,000	97,000
<b>Subtotal - Curriculum Development</b>			<b>2,370,645</b>	<b>2,304,436</b>	<b>2,311,412</b>	<b>1,987,537</b>	<b>2,146,972</b>	<b>2,189,197</b>

Inservice Training-Instruction			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
2070	446 00 0000	Consultants	11,084	13,217	1,595	5,681	15,000	20,000
2070	490 00 0000	BOCES Inservice	143,444	182,621	143,238	137,891	205,000	205,000
<b>Subtotal-Inservice Training-Inst.</b>			<b>154,528</b>	<b>195,838</b>	<b>144,833</b>	<b>143,572</b>	<b>220,000</b>	<b>225,000</b>

- ❑ **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			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-2021 ST-3	2021-22 Budget	2022-23 Budget
2020	150 00 5120	Instructional Salaries	1,681,283	1,633,484	1,787,363	1,766,268	1,862,959	1,960,255
2020	160 00 5110	Non-Instructional Salaries	676,232	799,027	824,147	811,611	894,611	899,612
2020	200 20 0046	Equipment - Middle School	1,824	1,872	1,867	-	1,900	1,900
2020	200 30 0046	Equipment - Seaman	1,628	-	-	635	750	750
2020	200 50 0046	Equipment - Cantiaque	1,297	995	648	-	1,300	1,300
2020	501 00 0000	Supplies and Materials-Reg School	2,395	-	-	-	-	-
2020	501 10 0000	Supplies and Materials-High School	751	931	543	862	5,000	5,000
2020	501 20 0000	Supplies and Materials-Middle School	3,500	2,381	7,370	2,560	10,565	10,565
2020	501 30 0000	Supplies and Materials-Seaman	200	-	-	45	200	200
2020	501 40 0000	Supplies and Materials-Jackson	2,480	2,950	2,988	2,995	3,000	3,500
2020	501 50 0000	Supplies and Materials-Cantiaque	1,323	59	1,217	303	1,500	1,500
		<b>Subtotal-Supervision. Reg. Sch.</b>	<b>2,372,913</b>	<b>2,441,699</b>	<b>2,626,143</b>	<b>2,585,279</b>	<b>2,781,785</b>	<b>2,884,582</b>

# UPCOMING MEETINGS



- ❑ **February 17**      **Review of Codes:  
2250, 2610, 2810, 2815, 2820, 2825**
- ❑ **March 3**      **Review of Codes: 2110, 2280, 2630, 2850, 2855, 5000,  
9000**
- ❑ **March 17**      **Full Budget Review of Revenues and Expenditures**
- ❑ **March 31**      **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 20, 2022 at the MS/HS Auditorium and via ZOOM 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 18, 2022. Please call 203-3600 Extension 3214.**

