

JERICH0 SCHOOL DISTRICT



BUDGET 2022-2023

WORKSHOP # 3

***Codes: 2110 (general education), 2280 (occupational education),
2630 (technology), 2855 (athletics), 5000 (transportation), 9000
(employee benefits)***

BUDGET REVIEW CALENDAR

January 20	Overview and Review of Codes: 1000, 2010, 2020, 2070, 7000, 8000 and Capital Plan
February 17	Review of Codes: 2250, 2610, 2810, 2815, 2820, 2825, 2850
March 3	Review of Codes: 2110, 2280, 2630, 2855, 5000, 9000
March 17	Full Budget Review of Revenues and Expenditures
March 31	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 22-23 budget, the CPI is 4.7%, 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 3.73%.
- ❑ 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 and below 2%.**



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.**

JERICO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY



JERICO 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**.

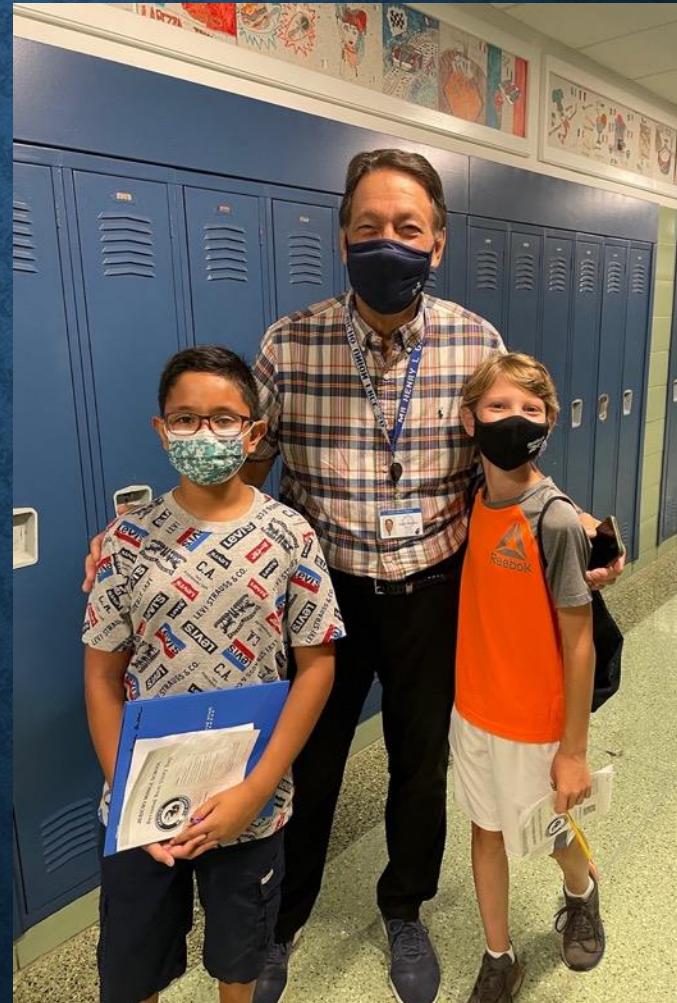
Capital Reserve IV has a current balance of \$9 million plus interest (\$9,062,392 as of 6/30/2021)

JERICO UFSD – BUILDING CONDITION SURVEY

ARCHITECT: JOHN GRILLO

CONSTRUCTION MANAGER: ROBERT CALIENDO

DIRECTOR OF FACILITIES: MICHAEL HAHN



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 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				

JERICOHO UFSD – BUILDING CONDITION SURVEY: JACKSON

JERICOHO 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

JERICHO UFSD - CAPITAL FACILITIES PLAN					
Robert Williams Elementary School		total project cost	Description		
Barbara Lane Jericho, NY 11753					
Piped Heating and Cooling Distribution Systems	\$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.			
Interior Lighting Replacemant	\$65,720	Replace lighting in gymnasium with LED lighting and occupancy sensors.			
Refurbishment of trailers and ADA ramp	TBD	Repair vs. renovate vs. full demolition and installation of new units			
Gym Partition Replacement	\$28,090	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated walk draw curtain.			
Kitchen exhaust and window installation	\$286,863	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. Additionally replace 8 existing horizontal sliding windows with new dual glass single glazed insulated window units.			
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	\$9,761,377				
Sub-total of items highlighted in yellow		\$93,810			

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.	
Total Building Costs	\$18,079,897		
Sub-total of items highlighted in yellow	\$8,064,325		

JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY

JERICO UFSD - CAPITAL FACILITIES PLAN

Project Totals	Total Project Cost
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
Total Building Costs	\$58,253,361
TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES	
Cantiague	\$464,492
Jackson	\$608,679
Seaman	\$779,869
Williams	\$93,810
HS/MS	\$8,064,325
Total Building Costs	\$10,011,175

RECOMMEND PROPOSITION #2 IN ADDITION TO BUDGET



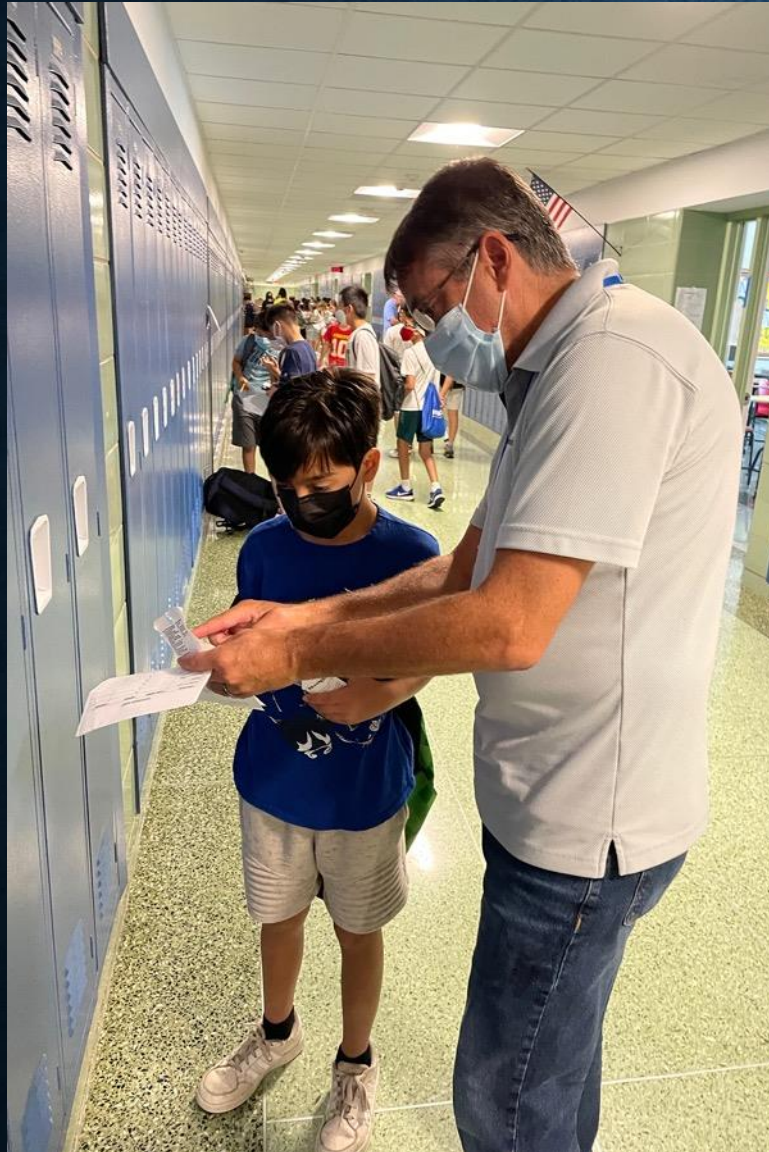
FUNDING OF HIGHLIGHTED PROJECTS:	Grand Total	Sub-Total of Proposition Only
Portion of transfer to Capital budget line	\$325,000	Included in budget
Capital Reserve IV (proposition)	\$6,986,175	\$6,986,175
Fund balance from 21-22	\$2,700,000	\$2,700,000
Total	\$10,011,175	\$9,686,175

FUTURE CAPITAL PLANS



- Continue to review, revise, and refine the Building Condition Survey, as it will always be a fluid document.
- Continue to fund capital reserves for future capital projects.
- **Recommend Proposition #3 establishment of Capital Reserve V for future projects. This recommended proposition will be similar to Capital Reserve IV and total \$20 million.**
- Continue to fund the annual facilities and maintenance budget lines and transfer funds to the capital line.

ENROLLMENT PROJECTIONS



Jericho Enrollment Projections 2022-23 ***BOCES Demographer***

	<u>2021-2022</u> <u>Actual*</u>	<u>2022-2023</u> <u>Projected</u>
K	142	157
1	165	164
2	193	182
3	190	211
4	232	209
5	224	245
6	271	243
7	259	288
8	293	274
9	291	311
10	309	302
11	315	312
12	293	322
* as of October 2021	3177	3220



GENERAL EDUCATION STAFFING

- **K-6 general education: 106 FTE (+2)**
- **7-12 general education: 155 FTE (+6)**
- **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			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
2110	125 00 0000	Instructional Salaries - Elem K-6	13,641,909	13,568,728	14,273,390	15,397,047	16,196,255	16,233,202
2110	127 00 0000	Instructional Salaries - Tutoring/Home K-6	14,376	7,132	2,931	-	40,378	39,598
2110	129 00 0000	Instr. Salaries R & D Elem K-6	129,535	133,160	133,261	113,944	181,308	189,217
2110	135 00 0000	Instructional Salaries - Secondary	17,108,021	17,525,510	18,217,583	18,400,723	20,749,349	20,909,521
2110	136 00 0000	Instr. Salaries R & D Secondary	204,662	206,931	266,426	221,102	250,117	251,398
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	166,608	90,523	70,984	103,223	180,501	183,075
2110	145 00 0000	Instructional Salaries - Substitutes	449,660	543,576	568,302	753,681	675,652	699,053
2110	160 00 0000	Non-Instructional Salaries - Aides	771,029	822,611	793,682	849,751	868,009	1,025,491
2110	479 00 0000	Professional 403b	740,651	483,234	1,103,722	1,023,329	-	-
2110	470 00 0000	Tuition--other districts	52,216	139,394	142,467	(70,442)	150,000	150,000
2110	477 00 0000	Student Admission Fees	19,746	4,597	18,699	-	30,000	30,000
2110	480 02 0000	Textbooks - District	63,084	59,893	20,193	87,973	100,000	100,000
2110	480 10 0000	Textbooks - High School	107,760	87,029	79,832	104,466	112,979	106,316
2110	480 20 0000	Textbooks - Middle School	65,237	55,261	72,219	109,867	79,842	79,953
2110	480 30 0000	Textbooks - Seaman	34,823	17,240	48,476	73,321	20,000	14,500
2110	480 40 0000	Textbooks - Jackson	40,839	12,162	62,273	106,941	25,000	20,000
2110	480 50 0000	Textbooks - Cantiague	37,940	36,315	38,070	106,051	50,100	40,100
2110	480 00 0000	Textbooks - Nonpublic	22,973	19,682	19,616	21,195	30,000	30,000
2110	490 00 0000	BOCES Services - Special	432,097	490,889	522,170	347,951	575,000	575,000
		Subtotal-Teaching & Textbooks	34,103,165	34,303,867	36,454,296	37,750,123	40,314,490	40,676,424



INSTRUCTIONAL EQUIPMENT

Equipment-Regular School				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
2110	200	00	0000	Equipment - DW	-	37,163	19,269	25,643	40,000
2110	200	10	0000	Equipment - High School	60,718	37,159	60,355	52,466	69,819
2110	200	20	0000	Equipment - Middle School	11,421	24,894	27,918	39,025	61,465
2110	200	30	0000	Equipment - Seaman	5,763	7,040	4,830	10,817	12,000
2110	200	40	0000	Equipment - Jackson	5,118	8,865	7,106	7,376	10,000
2110	200	50	0000	Equipment - Cantiguue	7,354	14,975	11,923	1,257	13,000
				Subtotal-Equipment	90,374	130,096	131,401	136,584	206,284

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				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
2110	464	00 0000	Service Contracts - District Wide	60,474	31,060	24,157	16,530	75,000	75,000
2110	437	10 0000	Assemblies Graduation - High School	18,853	18,792	9,511	19,909	22,500	22,500
2110	437	20 0000	Assemblies Graduation - Middle School	2,999	3,302	1,222	2,810	3,800	3,800
2110	437	30 0000	Assemblies Graduation - Seaman	2,080	1,455	435	-	1,200	1,300
2110	437	40 0000	Assemblies Graduation - Jackson	135	705	185	-	500	1,000
2110	437	50 0000	Assemblies Graduation - Cantiguague	-	-	236	-	500	500
2110	465	00 0000	Repairs and Maintenance	-	5,505	3,327	-	5,000	5,000
2110	465	10 0000	Contr.Services-Repairs & Maint.HS	3,507	1,758	3,850	1,902	10,000	10,000
2110	465	20 0000	Contr.Services-Repairs & Maint.MS	-	1,101	-	-	5,000	5,000
2110	465	30 0000	Contr. Services-Repair & Maint. Seaman	-	-	-	-	500	750
2110	465	40 0000	Contr. Services-Repairs & Maint.Jackson	1,752	495	100	-	500	500
2110	465	50 0000	Contr.Services-Repairs and Maint. Cant	250	805	-	250	500	500
2110	475	00 0000	Meetings and Conferences	4,406	8,539	1,804	-	10,000	10,000
2110	475	10 0000	Meetings/Conferences - High School	19,288	19,897	9,936	5,561	20,000	20,000
2110	475	20 0000	Meetings/Conferences - Middle School	15,217	10,152	8,204	1,907	10,835	10,835
2110	475	30 0000	Meetings/Conferences - Seaman	-	1,329	2,096	-	3,000	3,000
2110	475	40 0000	Meetings/Conferences - Jackson	2,216	1,037	2,694	96	3,000	3,000
2110	475	50 0000	Meetings/Conferences - Cantiguague	1,380	569	3,031	100	3,000	3,000
2110	476	00 0000	Teaching Contractual	-	216	12,000	-	10,000	10,000
2110	476	10 0000	Contractual Services - High School	24,749	47,347	26,716	36,467	50,000	50,000
2110	476	20 0000	Contractual Services - Middle School	3,806	4,319	2,849	1,829	5,000	5,000
Subtotal-Contractual. Regular School				161,112	158,383	112,353	87,361	239,835	240,685

INSTRUCTIONAL SUPPLIES



General Supplies				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget	
2110	501	10	0000	General Supplies - High School	235,997	209,380	194,436	180,508	243,042	244,232
2110	501	20	0000	General Supplies - Middle School	230,133	207,629	187,839	166,506	221,870	182,905
2110	501	30	0000	General Supplies - Seaman	96,709	89,548	85,908	85,808	102,839	107,489
2110	501	40	0000	General Supplies - Jackson	98,854	103,803	86,854	109,125	110,000	115,000
2110	501	00	0023	Elementary Science	11,553	24,733	23,028	10,797	25,000	25,000
2110	501	50	0000	General Supplies - Cantiguue	97,968	74,868	84,621	100,030	85,000	95,000
2110	501	00	5890	ESSER Supplies and Materials				161,988		
Subtotal-General Supplies				771,214	709,961	662,686	814,762	787,751	769,626	

CAREER EDUCATION



Special Schools Teaching			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
2280	490 00 4908	BOCES	128,557	153,168	145,989	114,283	185,000	185,000
Total-Special Schools Teaching			128,557	153,168	145,989	114,283	185,000	185,000

TECHNOLOGY



THE TECHNOLOGY STAFF



Amy Leo



Frank LaSala



Elena Goldstein



Donna Newman



Gail Bodnar



Leighanne Dunckley



Marissa Lorintz



Mark Monteleone



Chris Noonan



Rachel Solomon



Joseph Kaelin



James Fontana



Patrick Fogarty



Mike Rubino

TECHNOLOGY SNAPSHOT

- Jericho's technology program continues to evolve in response to the COVID-19 pandemic
- Single sign-on and one-to-one devices have become essential components of the district
- Our Chromebook fleet has seen a complete refresh over the last 2.5 years
- Data and network privacy and security are focuses for 2022-23 and beyond



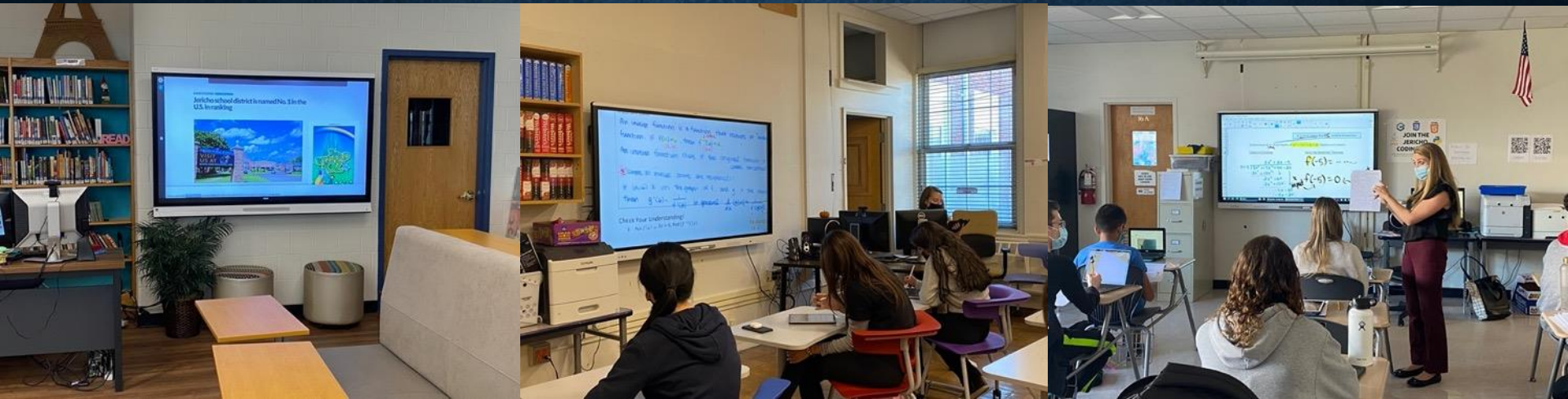
COMPUTER TECHNOLOGY 2021-2022 REVIEW

New Smart Boards

- Deployed in 96 classrooms
- Technology staff met with a majority of teachers on the day of installation to ensure a smooth transition

Single Sign-On

- The majority of district software and services are now accessible via ClassLink, our SSO portal
- SSO makes things more convenient for students, makes transitioning to remote learning simpler, and improves our security by limiting the number of usernames and passwords students and staff need to store and remember



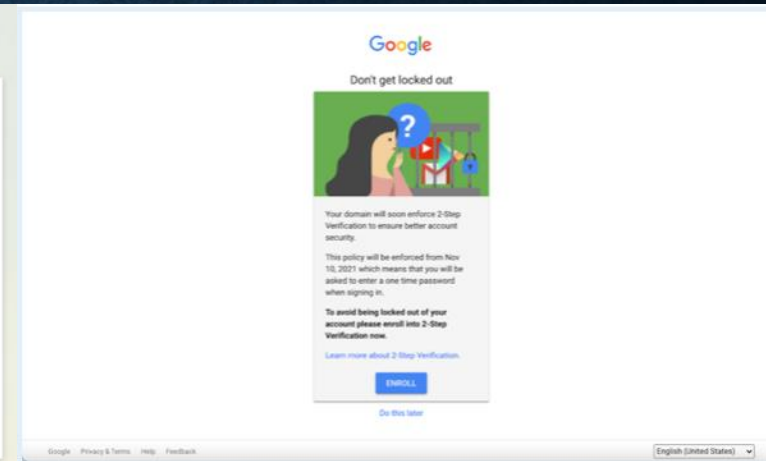
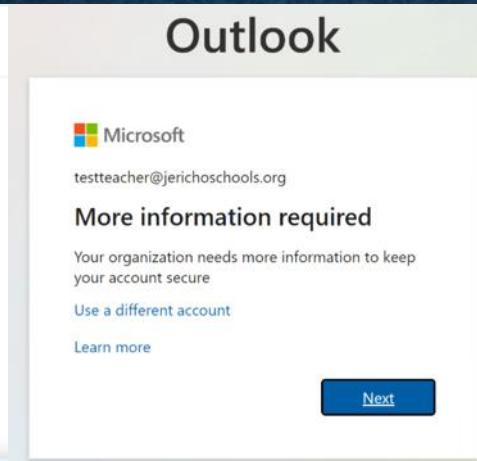
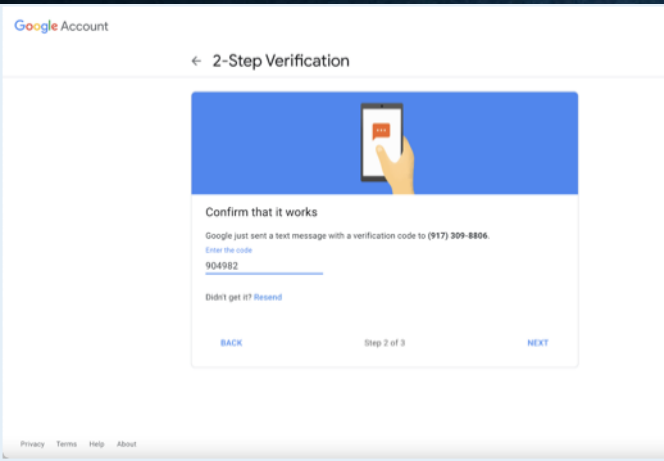
COMPUTER TECHNOLOGY 2021-2022 REVIEW

Website Redesign

- Our new website launched in January, though we continue to provide access to our current site through the summer

Multifactor Authentication

- MFA was rolled out across all district users other than students
- Multifactor authentication is a core component of an identity and access management framework and is a requirement of the NIST framework



COMPUTER TECHNOLOGY 2021-2022 REVIEW

New Helpdesk and Asset Management

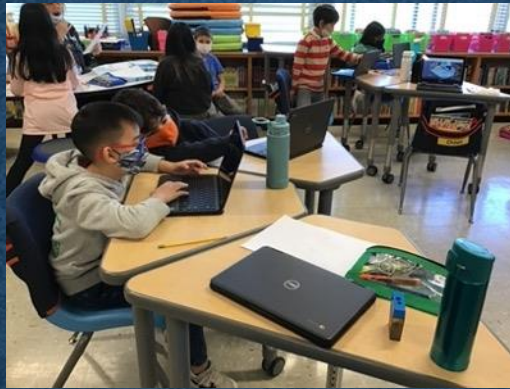
- Part of our response to COVID was to implement a robust internal asset management system to track Chromebooks and iPads
- We also implemented a new helpdesk that forwards and sorts tickets emailed by parents into the software and allows our team to respond as soon as possible. Responsiveness to parents and guardians during the pandemic has been a central focus of our work

Continued Cloud Migration

- We continue to migrate essential services to the cloud including email, backups, and software



COMPUTER TECHNOLOGY 2021-2022 REVIEW



Security

- Backup tasks and critical software have been moved to the cloud (Azure) whenever possible, and we continue to work with Nassau BOCES to offsite or create redundancy for critical services

Network

- All wireless closets throughout the MS and HS have been upgraded
- Network core split so there is no longer a single point of failure in the MS/HS
- Integration of Exagrid backup system into our backup and redundancy plans

COMPUTER TECHNOLOGY

2022-2023

Security and Redundancy

- Deployment of Backupify to backup staff and student Google and Microsoft accounts
- Increasing our Azure commit to expand the range of services migrated to the cloud
- Deployment of a Sentinel, a SIEM (security information and event management) from Microsoft. This technology supports threat detection, compliance and security incident management through the collection and analysis (both near real time and historical) of security events
- Deployment of CrowdStrike, a live 24/7 monitoring service for endpoints, cloud workloads, identity, and SaaS applications
- Engaging Stetson Cybergroup in continued penetration testing, NIST GAP analyses, and Ed law 2-d compliance work



COMPUTER TECHNOLOGY

2022-2023



Hardware

- Desktop refresh for 250 PC units
- Continued replacement of Chromebooks and iPads as needed with the refresh cycle for the Chromebooks rebooting in summer 2023
- Continuing the Smart Board upgrade at our elementary schools (potential SSIP purchase)

Software

- Software additions or expansions to the district include Seesaw, Textivate, Diablo Highway, Spotify Soundtrap, Lumio, Padlet, Adobe Creative Cloud (doubling the license count), Microsoft Office suite (ensuring students at all grade levels have licenses for use anywhere)
- New website vendor and top to bottom redesign

COMPUTER TECHNOLOGY

2022-2023

Instruction

- Continued use of Model Schools days for hands on technology professional development
- OTIS platform continues to be available to both parents and teachers to utilize
- KnowBe4 cybersecurity training will be supplemented with CFC's dark web monitoring, deep scanning, and phishing campaigns
- The last of our non-SSO software will be transitioned into ClassLink during the summer of 2022



BUDGET CHANGES

- **Equipment costs:**
 - We are not planning to replace any major equipment next year and are instead focused on providing additional laptops and other devices as needed
- **Repair and maintenance:**
 - Network security upgrades including Cloudstrike along with the addition of a new helpdesk and a planned network core refresh
- **Supplies and materials:**
 - Our needs in this area tend to be static now that we've shifted most device purchasing to BOCES
- **Computer software:**
 - The pandemic led to an initial increase in software spending, but has since stabilized
 - Security is also a factor, as our agreement with Stetson added significantly to the software budget
- **BOCES:**
 - We have stabilized our device purchases, but are making a significant desktop PC purchase for refreshing district desktops



TECHNOLOGY

Computer Assisted - Instruction			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
2630	100 00 0000	Personnel Services	730,910	872,473	826,090	798,141	882,604	883,389
2630	200 00 0000	Equipment	281,319	125,455	126,999	194,060	96,500	82,669
2630	465 00 0000	Repair and Maintenance of Network	141,797	143,590	188,842	347,243	517,612	427,812
2630	460 00 5895	GEER Purchase Services				24,865		
2630	460 99 0021	Computer Software Services - Private Schools				6,217		
2630	501 00 0000	Supplies and Material	255,969	199,373	205,284	131,354	149,920	131,442
2630	460 00 0000	Computer Software Services	183,170	195,653	195,382	223,702	321,270	380,245
2630	490 00 0000	BOCES : Support Cost	907,968	903,459	1,610,735	2,442,645	949,775	1,095,413
2630	490 00 0000	BOCES : Power School	47,629	50,000	52,282	52,138	55,000	55,000
		Subtotal-Comp. Assisted Inst.	2,548,762	2,490,003	3,205,614	4,220,365	2,972,681	3,055,970



JERICHO ATHLETICS

HIGH SCHOOL PROGRAMS

30 VARSITY TEAMS
16 JUNIOR VARSITY
TEAMS
2 JV9/JVB TEAMS

MIDDLE SCHOOL PROGRAMS

30 TEAMS
8 SEPARATE 7 & 8
PROGRAMS
14 7/8 COMBINED TEAMS





HIGH SCHOOL TEAM OFFERINGS



HIGH SCHOOL FALL SEASON

BOYS BADMINTON	VAR	JV	
CROSS COUNTRY	BOYS	GIRLS	
FOOTBALL*	VAR	JV	
BOYS SOCCER	VAR	JV	JVB
GIRLS SOCCER	VAR	JV	
GIRLS SWIMMING	VAR		
GIRLS TENNIS	VAR	JV	
BOYS VOLLEYBALL	VAR	JV	
GIRLS VOLLEYBALL	VAR	JV	
* COMBINED PROGRAM WITH PLAINVIEW JFK			

HIGH SCHOOL WINTER SEASON

BOYS BASKETBALL	VAR	JV	JV9
GIRLS BASKETBALL	VAR	JV	
BOYS BOWLING	VAR		
GIRLS BOWLING	VAR		
FENCING	BOYS	GIRLS	
BOYS SWIMMING	VAR		
WINTER TRACK	BOYS	GIRLS	
WRESTLING	VAR	JV	

HIGH SCHOOL SPRING SEASON

GIRLS BADMINTON	VAR	JV	
BASEBALL	VAR	JV	
BOYS GOLF	VAR		
GIRLS GOLF	VAR		
BOYS LACROSSE	VAR	JV	
GIRLS LACROSSE	VAR	JV	
SOFTBALL	VAR	JV	
BOYS TENNIS	VAR	JV	
BOYS TRACK & FIELD	VAR		
GIRLS TRACK & FIELD	VAR		



MIDDLE SCHOOL TEAM OFFERINGS



MIDDLE SCHOOL FALL SEASON

GIRLS BADMINTON	7 & 8		
CROSS COUNTRY	7 & 8	BOYS	GIRLS
FOOTBALL	7 & 8		
BOYS SOCCER	7TH	8TH	
GIRLS SOCCER	7 & 8	SPLIT WHEN POSSIBLE	
GIRLS SWIMMING	7 & 8		
GIRLS TENNIS	7 & 8	7 & 8	

MIDDLE SCHOOL WINTER I & II SEASONS

WINTER I SEASON			
BOYS BASKETBALL	7TH	8TH	
CHEERLEADING	7 & 8		
BOYS SWIMMING	7 & 8		
GIRLS VOLLEYBALL	7TH	8TH	
WINTER TRACK	7 & 8	BOYS	GIRLS
WINTER II SEASON			
GIRLS BASKETBALL	7TH	8TH	
BOWLING	7 & 8	BOYS	GIRLS
BOYS VOLLEYBALL	7TH	8TH	
WRESTLING	7 & 8		

MIDDLE SCHOOL SPRING SEASON

BASEBALL	7 & 8	SPLIT WHEN POSSIBLE	
BOYS LACROSSE	7 & 8		
GIRLS LACROSSE	7 & 8		
SOFTBALL	7 & 8	SPLIT WHEN POSSIBLE	
BOYS TENNIS	7 & 8	7 & 8	
TRACK & FIELD	7 & 8	BOYS	GIRLS



HIGH SCHOOL

FALL: 335
STUDENTS

WINTER: 272
STUDENTS

SPRING: 274
STUDENTS

MIDDLE SCHOOL

FALL: 227
STUDENTS

WINTER I: 180
STUDENTS

WINTER II: 99
STUDENTS

SPRING: 184
STUDENTS

ATHLETIC PARTICIPATION



PROGRAM HIGHLIGHTS OVER LAST 5 YEARS



PROGRAM ADDITIONS:

MIDDLE SCHOOL GIRLS
BADMINTON

JV GIRLS BADMINTON

JV BOYS BADMINTON

JV GIRLS LACROSSE

COMBINED FOOTBALL
PROGRAM W/ PLAINVIEW





FACILITY &
PROGRAM
ENHANCEMENTS





ATHLETIC PROGRAM HIGHLIGHTS

- A NEW YORK STATE SCHOLAR ATHLETE SCHOOL OF DISTINCTION FOR 17 CONSECUTIVE YEARS.
- FROM 2011-2019 BOYS SOCCER HAS WON 4 NYS CHAMPIONSHIPS
 - 2019 RANKED 10TH IN THE NATION
- ALL-AMERICANS IN SOCCER AND TRACK & FIELD
- LONG ISLAND CHAMPIONSHIPS IN SOCCER, FENCING AND GOLF
 - BOYS BADMINTON TO PLAY FOR 1ST EVER LIC IN MAY.
- BOYS BADMINTON 5 CONSECUTIVE NASSAU COUNTY CHAMPIONSHIPS
- WE HAVE ALSO WON COUNTY CHAMPIONSHIPS IN:
 - GIRLS GOLF
 - GIRLS BADMINTON
 - GIRLS FENCING
 - BOYS BASKETBALL
- INDIVIDUAL ALL-STATE HONORS:
 - GIRLS GOLF
 - TRACK & FIELD
 - BOYS SOCCER
 - GIRLS SOCCER
 - SWIMMING & DIVING



INTERSCHOLASTIC ATHLETICS



Interscholastic Athletics			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
2855	150 90 0000	Instructional Salaries	746,137	730,046	539,948	682,250	796,790	796,791
2855	160 90 5300	Non-Instructional Salaries	153,537	132,824	150,796	69,543	177,824	151,611
2855	200 90 0000	Sports Equipment	59,769	49,037	43,189	36,693	35,000	35,000
2855	424 90 0000	Contractual Services - Insurance	31,345	26,573	28,048	25,785	35,000	35,000
2855	448 90 0000	Contractual Services - entry fees	41,849	43,666	34,305	20,266	50,000	50,000
2855	449 90 0000	Contractual Services - other professional	13,255	13,605	11,090	6,484	20,000	20,000
2855	463 90 0000	Contractual Services - reconditioning	6,643	31,109	8,652	2,971	28,000	28,000
2855	501 90 0000	Supplies & Materials	119,179	100,412	100,379	101,925	115,000	115,000
2855	490 90 0000	BOCES - Athletic Officials	91,061	91,676	78,296	65,955	110,000	110,000
		Subtotal-Interscholastic Athletics	1,262,774	1,218,948	994,703	1,011,872	1,367,614	1,341,402

2855.100: Salaries: coaches and supervision

2855.200: Equipment: replace scorers table for Sam Springer, replace goals, and other miscellaneous equipment

2855.501: Supplies for sports teams, including first aid, uniforms, and athletic awards

2855.490: Officials and section fees

TRANSPORTATION



PERSONNEL SERVICES

- **Director of Transportation**
- **Dispatcher (2)**
- **FT Drivers (12) +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**

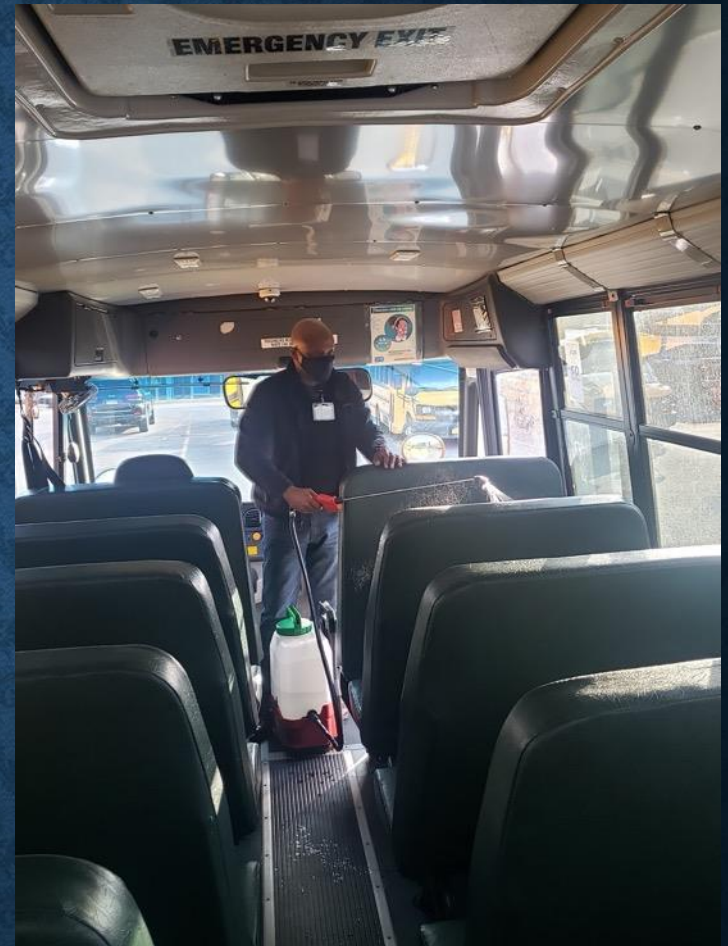
TRANSPORTATION ACCOMMODATIONS UNDER PANDEMIC REMAIN

- Route 2 students per seat
- Student attendance
- Assigned seating
- Drivers and students wear masks
- Signage of safety protocols to remind students
- High-touch wipe downs
- Nightly disinfecting
- Frequent air filter changes



SAFEGUARDING STUDENTS

- 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 bus drivers are 19-A qualified which include criminal background checks, random drug and alcohol testing and scheduled road tests





TRANSPORTATION CONTRACTUAL

5510.4

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

5540.4

- First Student Contract
- Non-public Transportation
- Special Education Transportation

CONTRACTED SERVICES

JERICHO SCHOOL DISTRICT:

- All contracted transportation services assigned to First Student
- 1 District-to-District cooperative (Westbury)
- Our 5 schools
- 38 Private/Parochial Schools
- 7 Special Education Schools



DAILY BUS RUNS



2021-2022 Actual

- Buses: 20
- Vans: 27
- P/Pupil: 15
- 11 In-district runs

2022-2023 Anticipated

- Buses: 19
- Vans: 27
- P/Pupil: 15
- 12 In-district runs

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

NASSAU COUNTY'S SCHOOL BUS STOP ARM CAMERA LAW



Surveys taken across NYS estimate over **50,000** times a day, drivers of motor vehicles in New York State illegally passes a stopped school bus with it's flashing red lights activated!!!

HOW THE LAW WORKS

TIMELINE:

- Signed into law 8/6/19 (State)
- Passed NC Legislature 9/23/19
- Became NC law 10/23/19
- Not a mandate
- School Board enters into an agreement with county
- Public or private contractor buses eligible
- Law set to expire 12/1/24

PROCESS:

- Stop arm camera records illegal passing
- Law enforcement issues a fine based on video evidence
- Liability is on the owner of the vehicle
- Fines range from \$250 - \$300 per violation
- Owner has recourse – may request a hearing
- State denies registration - failure to pay fine

TRANSPORTATION COOPERATIVES

Inter-municipal bus maintenance agreements:

- **Franklin Square UFSD - 13 Vans**
- **Herricks UFSD - 5 Vans**
- **Port Washington - 6 Vans**
- **Great Neck - 17 Vans**

Fuel Agreements:

- **Nassau BOCES - Fuel Agreement**
- **First Student - Fuel Contract**



NEW PROPOSED EQUIPMENT

- **Two C2 Buses - 44
Passenger**
- **Support Equipment**



TRANSPORTATION 5000 CODES



District Transportation Services				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
5510	160 00 0000	Non-Instructional Salaries		667,472	722,878	689,428	744,332	845,424	866,321
5510	200 00 0000	Equipment		169,397	170,521	285,130	125,187	126,262	252,052
5510	400 00 0000	Contractual Services		15,618	20,022	23,985	15,214	25,270	25,270
5510	400 00 0049	Insurance		45,000	45,000	45,000	45,000	45,000	45,000
5510	501 00 0000	Supplies & Materials		55,465	63,045	84,969	82,651	96,150	96,150
		Subtotal-District Transport Service		952,952	1,021,466	1,128,512	1,012,384	1,138,106	1,284,793
5530	160 00 0000	Non-Instructional Salaries		30,000	30,000	30,000	30,000	30,000	30,000
5530	200 00 0000	Equipment							
5530	400 00 0000	Contractual Services		47,333	34,986	36,968	49,380	75,000	75,000
		Subtotal-District Transport Service		77,333	64,986	66,968	79,380	105,000	105,000
Contract Transportation				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
5540	400 00 0000	Contractual Services- Buses		4,073,320	4,031,190	3,781,788	3,857,971	4,633,584	4,779,879
5540	400 00 0000	Fuel		63,082	84,121	58,429	60,596	113,400	113,400
		Subtotal-Contract Transportation		4,136,403	4,115,311	3,840,217	3,918,567	4,746,984	4,893,279
Other Transportation				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
5550	400 00 0000	Public Transportation							
5581	490 00 0000	BOCES Transportation		159,756	166,284	72,644	-	144,200	
		Subtotal - Other Transportation		159,756	166,284	72,644	-	144,200	-
		Total - Pupil Transportation		5,326,443	5,368,047	5,108,341	5,010,331	6,134,290	6,283,072

EMPLOYEE BENEFITS

Employee Benefits				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
9010	800	00	0000	NYS Employees Retirement System	1,981,894	1,808,698	1,901,890	1,898,072	1,953,033
9020	800	00	0000	Teachers Retirement	4,857,997	5,363,762	4,589,979	5,071,706	5,927,622
9030	800	00	0000	Social Security	4,346,750	4,439,294	4,608,668	4,785,822	5,111,254
9040	800	00	0000	Workers Compensation	416,600	420,667	446,945	454,356	500,000
9045	800	00	0000	Life Insurance	135,725	153,763	171,822	173,509	195,000
9050	800	00	0000	Unemployment Insurance	23,717	40,841	35,894	41,976	50,000
9055	800	00	0000	Disability	45,169	41,260	38,615	39,399	60,000
9060	800	00	0000	Health/Dental Insurance	12,134,880	12,758,256	12,983,948	13,264,877	16,160,491
9070	800	00	0000	Union Welfare	324,457	327,005	332,313	344,672	350,000
				TOTAL - Employee Benefits	24,267,188	25,353,546	25,110,074	26,074,389	30,307,400



DEBT SERVICE & INTERFUND TRANSFERS



Debt Service			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
9901	600 00 0000	Trans Bond Fund	1,409,838	1,324,342	-	-	-	-
		Subtotal-Debt Service	1,409,838	1,324,342	-	-	-	-
9760	700 00 0000	Interest-TAN	139,333	215,600	124,012	231,000	200,000	225,000
		Subtotal-TAN	139,333	215,600	124,012	231,000	200,000	225,000
		TOTAL - Debt Service	1,549,171	1,539,942	124,012	231,000	200,000	225,000
Interfund Transfers			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 ST-3	2021-22 Budget	2022-23 Budget
9901	900 00 0000	Transfer to School Lunch	125,000	130,000	250,000	200,000	300,000	275,000
9902	900 00 0000	Transfer to Special Aid	311,641	335,580	336,804	195,426	350,000	350,000
9950	900 00 0000	Transfer to Capital: reflected in 1621						
		Total Inter-Fund Transfers	436,641	465,580	586,804	395,426	650,000	625,000

UPCOMING MEETINGS



- ❑ **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 # 3 on Thursday, March 3, 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 March 1, 2022. Please call 203-3600 Extension 3214.

