

JERICOH SCHOOL DISTRICT



BUDGET 2023-2024

WORKSHOP # 2

Codes: 2250, 2610, 2810, 2815, 2820, 2825, 2850

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 and 2850
March 2	Review of Codes: 2110, 2280, 2630, 2855, 5000 and 9000
March 16	Full Budget Review of Revenues and Expenditures
March 30	Adoption of Budget by Board of Education





TAX LEVY THRESHOLD YEAR 12

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 23-24 budget, the CPI is significantly higher than 2% (at approximately 8%), 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 1.0053 following a correction 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 4.37% (waiting on BOCES capital exclusion information).
- ❑ 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 seven 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, funded capital reserves and fund balance.**

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

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 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 137 Leahy Street Jericho, NY 11753	Total Project Cost	Description
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 Barbara Lane Jericho, NY 11753	Total Project Cost	Description			
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				

JERICOHO UFSD – BUILDING CONDITION SURVEY: HS/MS

JERICOHO 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 term 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	\$4,458,145				

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	\$4,458,145	
Total Building Costs	\$8,518,795	

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)	\$7,243,795	\$7,243,795
Total	\$8,518,795	\$7,243,795

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.



PUPIL PERSONNEL SERVICES K-12

- ☐ **Director Pupil Personnel Services: (PK-12): no change**
- ☐ **Curriculum Associates (2): PPS (PK-5) & (6-12): no change**
- ☐ **Special Ed. Facilitators (5.0): Elementary, Middle, High School and K-12 and ENL: (+.3)**
- ☐ **Coordinator (1): Transition, CPSE, and OOD : no change**
- ☐ **Special Classes (13.68 FTE): K-12: no change**
- ☐ **Co-Teachers (24.8 FTE): K-11: (-.3)**
- ☐ **Speech/Hearing Teachers & Physical Therapist (12.5 FTE): K-12: (+1.5)**
- ☐ **Learning Center Instructors: As Needed (currently 37)**
- ☐ **Teacher Aides: As Needed (currently 115)**

PUPIL PERSONNEL OVERVIEW



Elementary Programs

- **Array of service options: Co-Teaching, Resource Room, Consultant Teacher, Reading, Speech and OT/PT and Teacher of the Deaf and Hearing Impaired**
- **4 self-contained multi-graded, individualized classes:**
 - 2 Cantiague**
 - 2 Jackson**
- **Behavioral intervention consultation with Jericho behaviorist-RTI- MTSS support**
- **AAC Consultant**
- **Reading Consultant**

PUPIL PERSONNEL OVERVIEW



❑ MS/HS Career & Skills Achievement Development (CASD) Classes

- Dedicated culinary facilities
- Cool Beans Café and Catering
- Coffee Cart
- Art classes
- Hydroponic garden
- PAES Lab (The Practical Assessment Exploration System)
- CEO Partnership for Vocational Training-Transitional Support Services;

Secondary Programs

- Special education classes (15:1) with specialized instruction to support Regent curriculum (Math, Science, SS and ELA)
- Co-Teaching with guided study
- Resource Room
- Consultant Teacher
- Related Services, as needed;

New Initiatives

- CASD Afterschool Socialization Group
- Independent Thinkers
- Best Buddies
- Unified Basketball Program
- Physical Therapist

PUPIL PERSONNEL OVERVIEW



Staff Development:

- Psychologists – DBT Strategies to Support Counseling Practices
- Speech Therapists- Social Thinking: Concrete Learners and Assessment
- Special Education Teachers- Using Student Profiles/ Data to Improve Reading Skills
- SE Facilitators- How to Write Strong PWN's and IEP's
- ENL- Improving identification procedures and enhancing practices
- Nurses- Updated certification; CPR and First Aide

PPS Presentations:

- New Teacher Orientation- Special Education in Jericho Overview
- The How's and Why's of Special Education
- Life After Jericho UFSD
- Writing Appropriate IEP's and Transition in the IEP

PUPIL PERSONNEL OVERVIEW

Community News

- Website
- Northwell Collaborative Partnership: Workshops and Articles
- PPS Newsletter
- Offer support with OPWDD and ACCES VR eligibility from Transition Coordinator

SEPTA

- Monthly Presentations
- Fundraising
- Cookies & Canvas
- Teacher Grants
- Scholarships



ENROLLMENT:

Children with Special Needs

<i>Enrollment</i>	As of October 2021	Percentage	As of October 2022	Percentage
District Enrollment	3612a		3752a	
Classified K-12	317a		286a	
Percentage Classified		8.78%		7.62%
<i>Placement Locations</i>				
Jericho Public Schools	299a	94.32%	268a	93.70%
Separate Setting	18	5.68%	18	6.30%
Pre-School Students	27		27	

a- Total includes LUHI

504 STUDENTS BY SCHOOL



	20-21*		21-22*		22-23*
CANTIAGUE	4		3		3
JACKSON	4		1		2
SEAMAN	12		9		10
MIDDLE SCHOOL	38		30		39
HIGH SCHOOL	81		76		80
TOTALS	139		119		134
*As of October of the Current School Year					

POST-GRADUATE PLANS

Report of Students with Disabilities Exiting Special Education

July 1, 2021 to June 30, 2022

Ages 14 - 21

Postgraduate Plans

Basis of Exit	Number to Postsecondary Education			Seek Employ- ment	Military Services	Adult Services	Other	Unknown	Total
	4-Year College	2-Year College	Other Post Secondary School						
Regents Diploma	23	1	0	0	0	0	0	0	24
Local Diploma	0	0	0	0	0	0	0	0	0
HSE Diploma (GED Diploma)	0	0	0	0	0	0	0	0	0
Skills and Achievement Credential	0	0	0	0	0	0	0	1	1
Total	23	1	0	0	0	0	0	1	25
8.4% Regents Diploma (2)									
91.6% Adv. Designation (22)									

PROGRAMS: SPECIAL NEEDS

Programs-Special Needs			2019-20	2020-21	2021-22	2022-23	2023-24
Children with Special Needs			ST-3	ST-3	ST-3	Budget	Budget
2250	150 00 5120	Instructional Salaries: Director/CA (s)	542,232	553,484	538,387	569,642	580,745
2250	150 00 5654	Instructional Salaries: Facilitators	636,192	627,354	561,918	667,614	719,538
2250	150 00 5664	Instructional Salaries: Life/Small classes	1,212,272	1,303,680	1,321,722	1,448,444	1,494,140
2250	150 01 5674	Instructional Salaries: Co-teachers	3,143,495	3,161,562	2,740,662	3,033,988	3,018,821
2250	126 00 0000	Elementary Speech	1,112,528	1,151,512	970,600	1,221,744	1,222,036
2250	138 00 0000	Secondary Speech	700,208	675,130	505,077	706,524	756,913
2250	150 02 5644	Instructional Salaries: LCI	3,205,475	2,962,310	2,705,298	3,522,147	3,326,348
2250	160 00 5510	Non-Instructional Salaries: Clerical	338,389	405,580	339,378	422,572	434,414
2250	160 00 5648	Non-Instructional Salaries: Aides	4,568,113	4,079,243	4,000,095	4,775,359	4,789,174
2250	200 00 0000	Equipment	9,097	-	2,324	5,500	5,500
2250	449 00 5648	Professional Services	1,188,559	936,971	893,582	1,700,000	1,500,000
2250	501 00 0000	Supplies & Materials	11,552	14,174	8,707	25,000	25,000
2250	471 00 0000	Tuition: Public	239,364	99,394	49	200,000	200,000
2250	472 00 0000	Tuition: Private	679,378	540,663	446,003	960,000	880,000
2250	475 00 0000	Meetings and Conferences	557	755	299	5,250	5,250
2250	490 00 0000	BOCES Services: Tuitions	1,083,410	1,267,846	1,408,657	1,625,000	1,625,000
Total-Children with Special Needs			18,670,821	17,779,658	16,442,758	20,888,784	20,582,879

2250.150.00.5120

Director and Curriculum Associates

2250.150.00.5654

Special Education Facilitators and Transition Coordinator

2250.150.00.5664

Life Skills Teachers, Intensive Needs, Small Class Teachers

2250.150.01.5674

Co-Teachers

2250.126/138.00.0000

Speech/Hearing Teachers/Physical Therapist

2250.150.02.5644

Learning Center Instructors K-12

2250.160.00.5648

Teacher Aides

ENROLLMENTS AND TUITION FOR OUT-OF-DISTRICT PLACEMENTS



Estimated Tuition and Services for 2023-2024

- ❑ **2250.472 Private** **\$880,000**
 - 8 students + 3 contingency

- ❑ **2250.471 Public** **\$200,000**
 - 0 students + 2 contingency

- ❑ **2250.490 BOCES** **\$1,625,000**
 - 10 students + 3 contingency
 - Tuitions and Related Services
 - Itinerant Services



CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

2022-2023 (Budget)

2250.449 \$ 1,700,000

Professional Services:

- ABA
- Academic support
- Behavior intervention services
- Consultations with staff
- Diagnostic evaluations
- Home instruction
- Occupational therapy
- Parent training
- Physical therapy
- Speech

2023-2024

2250.449 \$ 1,500,000

Professional Services:

- ABA
- Academic support
- Behavior intervention services
- Consultations with staff
- Diagnostic evaluations
- Home instruction
- Occupational therapy
- Parent training
- Physical therapy
- Speech

HEALTH SERVICES



Health Services			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
2815	160 00 0000	Non-Instructional Salaries	569,818	653,159	643,846	625,152	703,860
2815	200 00 0000	Equipment	-	-	-	1,000	1,000
2815	400 00 0000	Contractual Services	12,103	11,750	11,985	21,000	21,000
2815	501 00 0000	Supplies & Materials	12,573	13,476	13,923	22,000	22,000
2815	447 00 0000	Health Services - Private/Out of District	35,113	39,995	36,231	42,000	42,000
2815	490 00 0000	BOCES - Health Services	45,364	45,571	146,639	140,000	140,000
Subtotal Health Services			674,971	763,951	852,624	851,152	929,860

2815.1 Salaries: Nurses(6.4) no changes

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



Psychological Services			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
2820	150 00 0000	Instructional Salaries	997,125	1,027,929	1,168,723	1,160,850	1,200,866
2820	160 00 5110	Non-Instructional Salaries	36,804	39,010	41,328	50,538	53,033
2820	200 00 0000	Equipment	-	-	-	1,000	1,000
2820	446 00 0000	Contractual Services	14,496	16,200	10,800	15,000	15,000
2820	501 00 0000	Supplies & Materials	2,660	7,643	4,362	6,000	6,000
		Subtotal-Psychological Services	1,051,085	1,090,782	1,225,213	1,233,388	1,275,899
Social Work Services			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
2825	150 00 5692	Instructional Salaries	193,240	207,037	216,963	230,612	246,582
2825	160 00 5895	GEER Instructional Salaries		2,410			
		Subtotal - Social Work Services	193,240	209,447	216,963	230,612	246,582

- 2820.1** **Salaries: Psychologists (8) no changes, Secretary (1) no change**
- 2825.1** **Salaries: Social Workers (2) no change**
- 2820.4** **Contractual: Consultant Services**

GUIDANCE



Guidance			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
2810	150 00 0000	Instructional Salaries	1,606,417	1,572,259	1,618,471	1,795,331	1,884,078
2810	160 00 0000	Non-Instructional Salaries	167,587	140,133	214,508	213,582	213,660
2810	200 10 0000	Equipment	-	-	-	2,000	2,000
2810	400 00 0000	Contractual	-	-	1,500	1,000	1,000
2810	475 10 0000	Conferences	-	-	-	1,000	1,000
2810	501 10 0000	Supplies & Materials HS	2,232	2,751	4,949	9,000	9,000
2810	501 20 0000	Supplies & Materials MS	5,785	2,501	3,643	5,878	5,878
2810	524 10 0000	Supplies & Materials - HS Subscriptions	2,958	2,737	2,887	5,000	5,000
2810	512 00 0000	Supplies & Materials - Testing	-	246	-	2,000	2,000
2810	490 00 0000	BOCES : Guidance Information System	10,000	12,500	18,607	22,000	22,000
Subtotal Guidance			1,794,979	1,733,127	1,864,565	2,056,791	2,145,616

2810.1 Salaries: Curriculum Associate for Guidance, Counselors (11)(+1FTE), Evening Guidance Hours, Clerical (HS 2; MS 1)

LIBRARY AND MEDIA

□ 2610.1 Personnel Services (no change)

MS/HS

- 2 Librarians
- 2 Library Aides
- 1 Library Clerk

Elementary

- 3 Librarians



PROGRAMS:

LIBRARY AND MEDIA

School Library & Media				2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget		
2610	150	00	0000	Instructional Salaries	634,970	488,801	604,051	663,592	678,013	
2610	160	00	0000	Non-Instructional Salaries	85,876	89,026	92,307	99,472	101,309	
2610	200	10	0000	Equipment - HS	-	-	29,502	5,000	5,000	
2610	200	20	0000	Equipment - MS	19,954	-	-	-	-	
2610	200	30	0000	Equipment - Seaman	2,268	-	-	-	-	
2610	501	10	0000	Supplies - HS	2,492	1,690	3,649	2,500	2,500	
2610	501	20	0000	Supplies - MS	2,992	2,999	2,986	3,000	3,000	
2610	501	30	0000	Supplies - Seaman	4,099	750	497	1,000	1,000	
2610	501	40	0000	Supplies - Jackson	772	2,957	1,988	2,000	2,000	
2610	501	50	0000	Supplies - Cantiague	306	201	700	700	700	
2610	521	10	0000	Supplies - HS/non-public	Books	13,425	13,976	13,841	15,000	15,000
2610	521	20	0000	Supplies - MS/non-public	Books	18,684	20,000	44,691	20,000	20,000
2610	521	30	0000	Supplies - Seaman	Books	6,747	4,232	9,430	6,500	8,500
2610	521	40	0000	Supplies - Jackson	Books	9,828	12,315	11,003	11,189	11,000
2610	521	50	0000	Supplies - Cantiague	Books	8,911	12,567	12,401	12,000	12,000
2610	521	99	0000	Supplies- Non-public	Books		1,104			
2610	522	10	0000	Supplies - HS	AV	7,445	6,076	7,476	7,500	7,500
2610	522	20	0000	Supplies - MS	AV	6,923	6,927	7,000	7,000	7,000
2610	522	30	0000	Supplies - Seaman	AV	1,498	926	11	500	500
2610	522	40	0000	Supplies - Jackson	AV	1,847	-	1,000	1,000	1,000
2610	523	20	0000	Supplies - MS	Repair	2,000	1,988	-	2,000	2,000
2610	524	10	0000	Supplies - HS	Subscrip	18,698	17,483	19,520	20,500	20,500
2610	524	20	0000	Supplies - MS	Subscrip	13,996	17,683	14,722	18,000	18,000
2610	524	30	0000	Supplies - Seaman	Subscrip	194	172	824	1,000	1,000
2610	524	40	0000	Supplies - Jackson	Subscrip	766	1,594	1,999	20,000	2,000
2610	524	50	0000	Supplies - Cantiague	Subscrip	-	412	593	600	600
2610	490	00	0000	BOCES-Library Automation Program		79,698	79,508	76,925	90,000	90,000
				Subtotal-School Lib & Media		944,389	783,387	957,116	1,010,053	1,010,122

CO-CURRICULAR ACTIVITIES



Co-Curricular Activities			2019-20 ST-3	2020-21 ST-3	2021-22 ST-3	2022-23 Budget	2023-24 Budget
2850	150 00 0000	Instructional Salaries	486,420	283,832	505,846	622,422	622,422
2850	501 00 0000	Supplies-High School	-	-	-	1,000	1,000
Subtotal-Co-Curric. Activities			486,420	283,832	505,846	623,422	623,422

2850.1 Salaries: Clubs and Activities

UPCOMING MEETINGS



- ❑ **March 2** **Review of Codes: 2110, 2280, 2630, 2855, 5000 and 9000**
- ❑ **March 16** **Full Budget Review of Revenues and Expenditures**
- ❑ **March 30** **Adoption of Budget by Board of Education**

JERICOH SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 2 on Thursday, February 9, 2023 at Cantiague 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 February 7, 2023. Please call 203-3600 Extension 3214.

