

# ***JERICOH SCHOOL DISTRICT***



## **BUDGET 2023-2024**

### **WORKSHOP # 3**

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

# BUDGET REVIEW CALENDAR

- |                   |  |
|-------------------|--|
| <b>January 19</b> | <b>Overview and Review of Codes:<br/>1000, 2010, 2020, 2070,<br/>7000, 8000 and Capital Plan</b> |
| <b>February 9</b> | <b>Review of Codes:<br/>2250, 2610, 2810, 2815, 2820,<br/>2825 and 2850</b>                      |
| <b>March 2</b>    | <b>Review of Codes:<br/>2110, 2280, 2630, 2855,<br/>5000 and 9000</b>                            |
| <b>March 16</b>   | <b>Full Budget Review of Revenues<br/>and Expenditures</b>                                       |
| <b>March 30</b>   | <b>Adoption of Budget<br/>by Board of Education</b>  |





# 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 4.37%.
- ❑ 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.
- District-wide 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<br>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<br>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.   |  |  |  |
| <b>Total Building Costs</b>                   | <b>\$7,228,900</b> |   |  |  |  |
| Sub-total of items highlighted in yellow      | \$553,375          |   |  |  |  |

# JERICOH UFSD – BUILDING CONDITION SURVEY: SEAMAN



## JERICOH UFSD - CAPITAL FACILITIES PLAN

| Jeffery Ratner Robert Seaman Elementary School<br>137 Leahy Street<br>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. |
| <b>Total Building Costs</b>   | <b>\$13,911,716</b> |   |
| Sub-total of items highlighted in yellow  | \$629,640           |   |

# JERICOH UFSD – BUILDING CONDITION SURVEY: WILLIAMS

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     |  | cost part of UV replacement | Although functioning, all built-in casework in all classrooms appears original, outdated & worn from its age & constant use.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

# JERICO UFSD – BUILDING CONDITION SURVEY: HS/MS

| JERICO UFSD - CAPITAL FACILITIES PLAN                                  |                     |  |  |  |  |
|--|---------------------|--|--|--|--|
| Jericho High/Middle School<br>99 Cedar Swamp Road<br>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.   |  |  |  |
| <b>Total Building Costs</b>  | <b>\$15,622,572</b> |  |  |  |  |
| <b>Sub-total of items highlighted in yellow</b>                        | <b>\$4,458,145</b>  |  |  |  |  |

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

| <b><u>JERICO UFSD - CAPITAL FACILITIES PLAN</u></b>              |                           |
|--|---------------------------|
|  |                           |
| <b>Project Totals</b>  | <b>Total Project Cost</b> |
| 99 Cedar Swamp Road<br>Jericho, NY 11753                         |                           |
| Cantiague  | \$7,016,675               |
| Jackson  | \$7,228,900               |
| Seaman   | \$13,911,716              |
| Williams   | \$9,667,567               |
| HS/MS  | \$15,622,572              |
| <b>Total Building Costs</b>                                      | <b>\$53,447,430</b>       |
|  |                           |
| <b>TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES</b> |                           |
|  |                           |
| Cantiague  | \$2,819,635               |
| Jackson  | \$553,375                 |
| Seaman   | \$629,640                 |
| Williams   | \$58,000                  |
| HS/MS  | \$4,458,145               |
| <b>Total Building Costs</b>                                      | <b>\$8,518,795</b>        |

# RECOMMEND PROPOSITION #2 IN ADDITION TO BUDGET



| <b>FUNDING OF HIGHLIGHTED PROJECTS:</b> | <b>Grand Total</b> | <b>Sub-Total of Proposition Only</b> |
|---|--------------------|--------------------------------------|
| Transfer to Capital budget line         | \$1,275,000        | Included in budget                   |
| Capital Reserve IV (proposition)        | \$7,243,795        | \$7,243,795                          |
| <b>Total</b>                            | <b>\$8,518,795</b> | <b>\$7,243,795</b>                   |

# PROPOSITION #2

1. To vote upon the expenditure from the Capital Reserve Fund known as "Facilities Improvement Program IV – Jericho Public Schools", and fund balance. Said matter to be presented as **Proposition No. 2** as follows:

SHALL the Board of Education be authorized to expend a sum not to exceed \$7,243,795 as follows (1) \$6,543,795 including estimated interest from the capital reserve fund established on May 21, 2019 and (2) \$700,000 from fund balance for the purpose of completing capital improvements as follows: district-wide bathroom upgrades; district-wide window replacements; music classroom reconstruction in the HS/MS; district-wide ceiling and lighting upgrades; district-wide building energy management systems upgrades; district-wide asphalt and paving upgrades; district-wide security upgrades; all of the above to include all labor, materials, equipment, apparatus, and incidental costs associated therewith

# 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.

# ENROLLMENT PROJECTIONS



## Jericho Enrollment Projections 2023-24 BOCES Demographer

|                      | <u>2022-2023</u><br><u>Actual*</u> | <u>2023-2024</u><br><u>Projected</u> |
|----------------------|------------------------------------|--------------------------------------|
| K                    | 143                                | 139                                  |
| 1                    | 162                                | 163                                  |
| 2                    | 174                                | 173                                  |
| 3                    | 218                                | 190                                  |
| 4                    | 211                                | 240                                  |
| 5                    | 255                                | 226                                  |
| 6                    | 242                                | 276                                  |
| 7                    | 293                                | 259                                  |
| 8                    | 275                                | 308                                  |
| 9                    | 319                                | 293                                  |
| 10                   | 302                                | 331                                  |
| 11                   | 316                                | 304                                  |
| 12                   | 324                                | 323                                  |
| * as of October 2022 | 3234                               | 3225                                 |

# GENERAL EDUCATION STAFFING



- **K-6 general education: 106 FTE (no change)**
- **7-12 general education: 155 FTE (no change)**
- **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                  |             |  | 2019-20<br>ST-3   | 2020-21<br>ST-3   | 2021-22<br>ST-3   | 2022-23<br>Budget | 2023-24<br>Budget |
|--|-------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 2110                                     | 125 00 0000 | Instructional Salaries - Elem K-6            | 14,273,390        | 15,397,047        | 14,671,698        | 16,233,202        | 16,616,828        |
| 2110                                     | 127 00 0000 | Instructional Salaries - Tutoring/Home K-6   | 2,931             | -                 | 84,317            | 39,598            | 86,786            |
| 2110                                     | 129 00 0000 | Instr. Salaries R & D Elem K-6               | 133,261           | 113,944           | 149,169           | 189,217           | 195,197           |
| 2110                                     | 135 00 0000 | Instructional Salaries - Secondary           | 18,217,583        | 18,400,723        | 18,989,788        | 20,909,521        | 21,101,052        |
| 2110                                     | 136 00 0000 | Instr. Salaries R & D Secondary              | 266,426           | 221,102           | 227,212           | 251,398           | 256,392           |
| 2110                                     | 137 00 0000 | Instructional Salaries - Tutoring/ Home 7-12 | 70,984            | 103,223           | 436,225           | 183,075           | 422,512           |
| 2110                                     | 145 00 0000 | Instructional Salaries - Substitutes         | 568,302           | 753,681           | 615,229           | 699,053           | 701,272           |
| 2110                                     | 160 00 0000 | Non-Instructional Salaries - Aides           | 793,682           | 849,751           | 937,546           | 1,025,491         | 1,018,423         |
| 2110                                     | 479 00 0000 | Professional 403b                            | 1,103,722         | 1,023,329         | 314,816           | -                 | -                 |
| 2110                                     | 470 00 0000 | Tuition--other districts                     | 142,467           | (70,442)          | 35,728            | 150,000           | 150,000           |
| 2110                                     | 477 00 0000 | Student Admission Fees                       | 18,699            | -                 | -                 | 30,000            | 30,000            |
| 2110                                     | 480 02 0000 | Textbooks - District                         | 20,193            | 87,973            | 98,204            | 100,000           | 100,000           |
| 2110                                     | 480 10 0000 | Textbooks - High School                      | 79,832            | 104,466           | 107,702           | 106,316           | 102,538           |
| 2110                                     | 480 20 0000 | Textbooks - Middle School                    | 72,219            | 109,867           | 49,261            | 79,953            | 86,485            |
| 2110                                     | 480 30 0000 | Textbooks - Seaman                           | 48,476            | 73,321            | 18,206            | 14,500            | 14,500            |
| 2110                                     | 480 40 0000 | Textbooks - Jackson                          | 62,273            | 106,941           | 21,900            | 20,000            | 25,989            |
| 2110                                     | 480 50 0000 | Textbooks - Cantiague                        | 38,070            | 106,051           | 8,051             | 40,100            | 45,100            |
| 2110                                     | 480 00 0000 | Textbooks - Nonpublic                        | 19,616            | 21,195            | 20,190            | 30,000            | 30,000            |
| 2110                                     | 490 00 0000 | BOCES Services - Special                     | 522,170           | 347,951           | 304,549           | 575,000           | 450,000           |
| <b>Subtotal-Teaching &amp; Textbooks</b> |             |  | <b>36,454,296</b> | <b>37,750,123</b> | <b>37,089,791</b> | <b>40,676,424</b> | <b>41,433,074</b> |



# INSTRUCTIONAL EQUIPMENT

| Equipment-Regular School  |     |    |      | 2019-20<br>ST-3           | 2020-21<br>ST-3 | 2021-22<br>ST-3 | 2022-23<br>Budget | 2023-24<br>Budget |
|---------------------------|-----|----|------|---------------------------|-----------------|-----------------|-------------------|-------------------|
| 2110                      | 200 | 00 | 0000 | Equipment - DW            | 19,269          | 25,643          | 14,355            | 40,000            |
| 2110                      | 200 | 10 | 0000 | Equipment - High School   | 60,355          | 52,466          | 71,720            | 60,950            |
| 2110                      | 200 | 20 | 0000 | Equipment - Middle School | 27,918          | 39,025          | 13,960            | 61,465            |
| 2110                      | 200 | 30 | 0000 | Equipment - Seaman        | 4,830           | 10,817          | 4,876             | 12,000            |
| 2110                      | 200 | 40 | 0000 | Equipment - Jackson       | 7,106           | 7,376           | 5,642             | 10,000            |
| 2110                      | 200 | 50 | 0000 | Equipment - Cantiagoue    | 11,923          | 1,257           | 11,611            | 13,000            |
| <b>Subtotal-Equipment</b> |     |    |      |                           | <b>131,401</b>  | <b>136,584</b>  | <b>122,164</b>    | <b>206,284</b>    |
|                           |     |    |      |                           |                 | <b>122,164</b>  | <b>206,284</b>    | <b>199,912</b>    |

# 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           |     |    |      | 2019-20<br>ST-3                         | 2020-21<br>ST-3 | 2021-22<br>ST-3 | 2022-23<br>Budget | 2023-24<br>Budget |        |
|--------------------------------------|-----|----|------|---|-----------------|-----------------|-------------------|-------------------|--------|
| 2110                                 | 464 | 00 | 0000 | Service Contracts - District Wide       | 24,157          | 16,530          | 49,858            | 75,000            | 65,000 |
| 2110                                 | 437 | 10 | 0000 | Assemblies Graduation - High School     | 9,511           | 19,909          | 21,237            | 22,500            | 22,500 |
| 2110                                 | 437 | 20 | 0000 | Assemblies Graduation - Middle School   | 1,222           | 2,810           | 2,323             | 3,800             | 3,800  |
| 2110                                 | 437 | 30 | 0000 | Assemblies Graduation - Seaman          | 435             | -               | 1,080             | 1,300             | 1,300  |
| 2110                                 | 437 | 40 | 0000 | Assemblies Graduation - Jackson         | 185             | -               | -                 | 1,000             | 500    |
| 2110                                 | 437 | 50 | 0000 | Assemblies Graduation - Cantiague       | 236             | -               | -                 | 500               | 500    |
| 2110                                 | 465 | 00 | 0000 | Repairs and Maintenance                 | 3,327           | -               | -                 | 5,000             | 5,000  |
| 2110                                 | 465 | 10 | 0000 | Contr.Services-Repairs & Maint.HS       | 3,850           | 1,902           | 1,329             | 10,000            | 10,000 |
| 2110                                 | 465 | 20 | 0000 | Contr.Services-Repairs & Maint.MS       | -               | -               | -                 | 5,000             | 5,000  |
| 2110                                 | 465 | 30 | 0000 | Contr. Services-Repair & Maint. Seaman  | -               | -               | 478               | 750               | 750    |
| 2110                                 | 465 | 40 | 0000 | Contr. Services-Repairs & Maint.Jackson | 100             | -               | -                 | 500               | -      |
| 2110                                 | 465 | 50 | 0000 | Contr.Services-Repairs and Maint. Cant  | -               | 250             | -                 | 500               | 500    |
| 2110                                 | 475 | 00 | 0000 | Meetings and Conferences                | 1,804           | -               | 1,478             | 10,000            | 10,000 |
| 2110                                 | 475 | 10 | 0000 | Meetings/Conferences - High School      | 9,936           | 5,561           | 18,001            | 20,000            | 20,000 |
| 2110                                 | 475 | 20 | 0000 | Meetings/Conferences - Middle School    | 8,204           | 1,907           | 4,792             | 10,835            | 10,835 |
| 2110                                 | 475 | 30 | 0000 | Meetings/Conferences - Seaman           | 2,096           | -               | 164               | 3,000             | 3,000  |
| 2110                                 | 475 | 40 | 0000 | Meetings/Conferences - Jackson          | 2,694           | 96              | 464               | 3,000             | 2,200  |
| 2110                                 | 475 | 50 | 0000 | Meetings/Conferences - Cantiague        | 3,031           | 100             | -                 | 3,000             | 2,000  |
| 2110                                 | 476 | 00 | 0000 | Teaching Contractual                    | 12,000          | -               | 4,118             | 10,000            | 10,000 |
| 2110                                 | 476 | 10 | 0000 | Contractual Services - High School      | 26,716          | 36,467          | 9,649             | 50,000            | 50,000 |
| 2110                                 | 476 | 20 | 0000 | Contractual Services - Middle School    | 2,849           | 1,829           | 2,563             | 5,000             | 5,000  |
| Subtotal-Contractual. Regular School |     |    |      | 112,353                                 | 87,361          | 117,534         | 240,685           | 227,885           |        |

# INSTRUCTIONAL SUPPLIES



| General Supplies          |     |    |      | 2019-20<br>ST-3                  | 2020-21<br>ST-3 | 2021-22<br>ST-3 | 2022-23<br>Budget | 2023-24<br>Budget |
|---------------------------|-----|----|------|----------------------------------|-----------------|-----------------|-------------------|-------------------|
| 2110                      | 501 | 10 | 0000 | General Supplies - High School   | 194,436         | 180,508         | 207,270           | 256,879           |
| 2110                      | 501 | 20 | 0000 | General Supplies - Middle School | 187,839         | 166,506         | 182,905           | 189,819           |
| 2110                      | 501 | 30 | 0000 | General Supplies - Seaman        | 85,908          | 85,808          | 107,489           | 109,489           |
| 2110                      | 501 | 40 | 0000 | General Supplies - Jackson       | 86,854          | 109,125         | 111,083           | 111,000           |
| 2110                      | 501 | 00 | 0023 | Elementary Science               | 23,028          | 10,797          | 21,017            | 25,000            |
| 2110                      | 501 | 50 | 0000 | General Supplies - Cantiague     | 84,621          | 100,030         | 79,829            | 92,000            |
| 2110                      | 501 | 00 | 5890 | ESSER Supplies and Materials     |                 | 161,988         |                   |                   |
| Subtotal-General Supplies |     |    |      |                                  | 662,686         | 814,762         | 769,626           | 784,187           |

# CAREER EDUCATION



| Special Schools Teaching       |             |       | 2019-20<br>ST-3 | 2020-21<br>ST-3 | 2021-22<br>ST-3 | 2022-23<br>Budget | 2023-24<br>Budget |
|--------------------------------|-------------|-------|-----------------|-----------------|-----------------|-------------------|-------------------|
| 2280                           | 490 00 4908 | BOCES | 145,989         | 114,283         | 99,609          | 185,000           | 185,000           |
| Total-Special Schools Teaching |             |       | 145,989         | 114,283         | 99,609          | 185,000           | 185,000           |



# TECHNOLOGY

# THE TECHNOLOGY STAFF





# TECHNOLOGY SNAPSHOT – WHAT'S CHANGED?

- The district completed its first website redesign in over a decade
- We are fully one-to-one, primarily with Chromebooks, and have a refresh cycle established (supplemented through the Smart Schools Investment Plan)
- Every Smart Board in the district has been replaced for the first time in district history
- We have migrated email, PowerSchool, storage, and most backups to the cloud
- Every district employee now uses multifactor authentication to login to Google and Microsoft services



# TECHNOLOGY SNAPSHOT – WHAT'S CHANGED?

- Almost every piece of software used district-wide is now part of our Classlink single sign-on initiative
- Our network core has been split, every WAP replaced, and new cabling was done in the HS/MS
- Added 24/7 network monitoring, daily, weekly, monthly, and annual backups as well as student and teacher data backups
- This year, we transitioned to computer-based testing, and our experience has been excellent

# COMPUTER TECHNOLOGY 2022-2023 REVIEW

## Security

- Syscloud has been purchased to provide backups for all Google and Microsoft files for teachers and students and is currently working as intended
- We have successfully deployed Microsoft Sentinel, our Security Information and Event Management (SIEM) technology supports threat detection, compliance and security incident management through the collection and analysis of security events, and contracted a support service to assist in monitoring the system
- We purchased CrowdStrike Falcon Complete, a service that provides 24/7 real time monitoring of our environment
- We continued our partnership with both Stetson Cybersecurity and Garnett River to create National Institute of Standards and Technology (NIST) compliance documentation, Ed law 2-d compliance docs, a new cybersecurity recovery plans, runbooks, and a more comprehensive disaster recovery plan

# COMPUTER TECHNOLOGY 2022-2023 REVIEW

## Hardware

- We offered the parents of Jericho device insurance for the first time through Worth Avenue.
- We opened a Chromebook depot in the HS/MS manned by a technology staff member throughout the day to better serve our students
- We are using Cell Mechanic to repair and extend the life of our devices, which has allowed us to begin replacing Chromebooks one year later than anticipated
- Desktop PCs continue to be replaced annually - 250 in 2022-23
- Our district-wide Smart Board replacement initiative is now complete
- The MS Library lab was upgraded and now has six printers (color and B&W) and the most powerful desktop PCs in the district

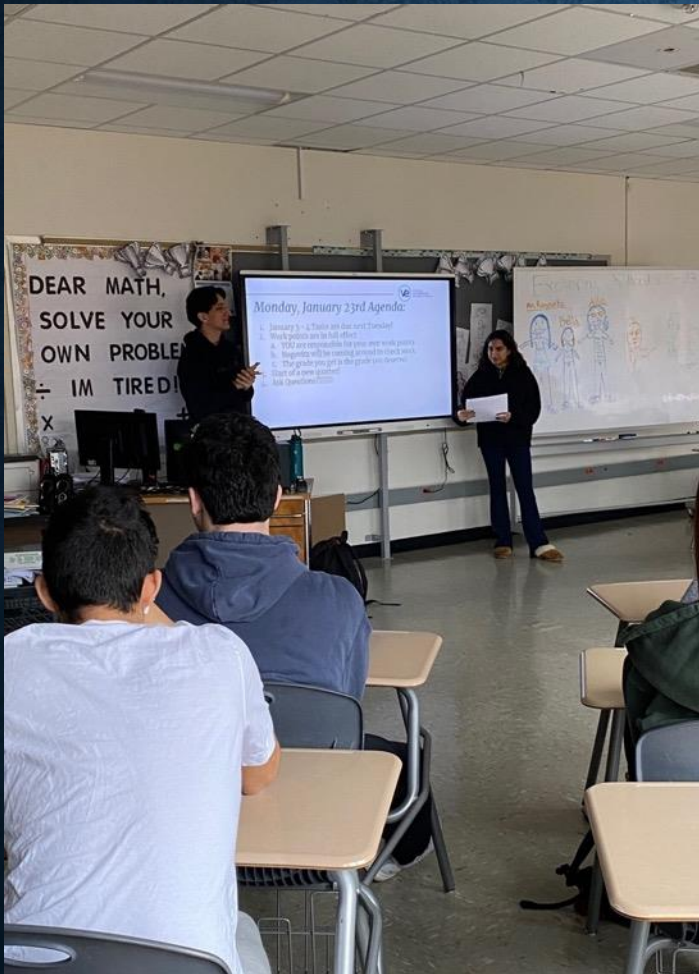
# COMPUTER TECHNOLOGY 2022-2023 REVIEW

## Software

- PowerSchool has been migrated off premises. This means the data no longer resides on servers in the district, which is a significant security improvement
- OTIS platform – 100 videos translated into simplified Chinese
- Transition to computer-based testing

## Website Redesign

- Our redesigned website was launched in the summer of 2022 (we hope you like it)



# COMPUTER TECHNOLOGY 2023-2024

## Security and Redundancy

- Utilizing SpecOps to ensure that district employees are utilizing secure passwords, and forcing users to change easily guessed passwords
- Deployment of Canary by Thinkst, which acts as a honeypot on our network and picks up traffic attempting to infiltrate our endpoints
- Fileshares will be migrated to Sharepoint (cloud storage)
- Migrating all student records to WebEdge Portfolio+, which is cloud hosted



# COMPUTER TECHNOLOGY 2023-2024



## Hardware

- Desktop refresh for 220 PC units
- Continued replacement of Chromebooks and iPads as needed with the refresh cycle for the Chromebooks rebooting in summer 2024 (potential Smart Schools Investment Plan purchase)

## Software

- Major software additions to the 2023-24 budget include Blocket, DataClassroom, Dezmos, Generation Genius, Classkick, and several other programs (some of which are being trialed or are in use now)



# COMPUTER TECHNOLOGY 2023-2024

## Instruction

- We are now offering the services of a staff trainer to all of our teachers, who can sign up for support with virtually any piece of hardware or software via a simple Google Form. This initiative comes at no additional cost to the district
- We will be purchasing Classlink Analytics+ to provide granular usage data for our software programs
- We will continue to utilize Model School days through BOCES to provide tech-centered training for teachers and will enter year 2 of our push-in Professional development program



# SMART SCHOOLS INVESTMENT PLAN FUNDS

- We are proposing that these funds are spent on replacing one year's worth of Chromebooks as part of our refresh cycle, which calls for the purchase of 600 new units annually beginning in 2024-25
- While we have already submitted the plan to the state, approval times are long, so this purchase would ideally occur at the end of the 2023-24 school year
- You can review the proposal in full at our website (<https://www.jerichoschools.org/departments/technology>)



# TECHNOLOGY

| Computer Assisted - Instruction |             |  |  | 2019-20<br>ST-3  | 2020-21<br>ST-3  | 2021-22<br>ST-3  | 2022-23<br>Budget | 2023-24<br>Budget |
|---------------------------------|-------------|--|--|------------------|------------------|------------------|-------------------|-------------------|
| 2630                            | 100 00 0000 | Personnel Services                           |  | 826,090          | 798,141          | 819,464          | 883,389           | 892,091           |
| 2630                            | 200 00 0000 | Equipment                                    |  | 126,999          | 194,060          | 62,444           | 82,669            | 125,095           |
| 2630                            | 465 00 0000 | Repair and Maintenance of Network            |  | 188,842          | 347,243          | 270,573          | 427,812           | 452,812           |
| 2630                            | 460 00 5895 | GEER Purchase Services                       |  |                  | 24,865           |                  |                   |                   |
| 2630                            | 460 99 0021 | Computer Software Services - Private Schools |  |                  | 6,217            | 6,186            |                   |                   |
| 2630                            | 501 00 0000 | Supplies and Material                        |  | 205,284          | 131,354          | 62,344           | 131,442           | 130,042           |
| 2630                            | 460 00 0000 | Computer Software Services                   |  | 195,382          | 223,702          | 234,043          | 380,245           | 402,417           |
| 2630                            | 490 00 0000 | BOCES : Support Cost                         |  | 1,610,735        | 2,442,645        | 1,609,240        | 1,095,413         | 1,128,075         |
| 2630                            | 490 00 0000 | BOCES : Power School                         |  | 52,282           | 52,138           | 54,218           | 55,000            | 60,000            |
|                                 |             | <b>Subtotal-Comp. Assisted Inst.</b>         |  | <b>3,205,614</b> | <b>4,220,365</b> | <b>3,118,512</b> | <b>3,055,970</b>  | <b>3,190,532</b>  |



# JERICHO ATHLETICS



## HIGH SCHOOL PROGRAMS

31 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    |     |
|                  |      |       |     |

## 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

|                     |     |    |
|---------------------|-----|----|
| UNIFIED BASKETBALL  | VAR |    |
| 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

|                         |       |      |       |
|-------------------------|-------|------|-------|
| <b>WINTER I SEASON</b>  |       |      |       |
| BOYS BASKETBALL         | 7TH   | 8TH  |       |
| CHEERLEADING            | 7 & 8 |      |       |
| BOYS SWIMMING           | 7 & 8 |      |       |
| GIRLS VOLLEYBALL        | 7TH   | 8TH  |       |
| WINTER TRACK            | 7 & 8 | BOYS | GIRLS |
| <b>WINTER II SEASON</b> |       |      |       |
| 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 |



## ATHLETIC PARTICIPATION



### MIDDLE SCHOOL: # OF STUDENTS

|            |     |
|------------|-----|
| FALL:      | 207 |
| WINTER I:  | 176 |
| WINTER II: | 105 |
| SPRING:    | 207 |

### HIGH SCHOOL: # OF STUDENTS

|         |     |
|---------|-----|
| FALL:   | 363 |
| WINTER: | 295 |
| SPRING: | 339 |



# PROGRAM HIGHLIGHTS OVER LAST 5 YEARS



PROGRAM ADDITIONS:  
2023 UNIFIED BASKETBALL  
JV GIRLS BADMINTON  
JV BOYS BADMINTON  
JV GIRLS LACROSSE  
MIDDLE SCHOOL GIRLS  
BADMINTON

FOOTBALL WILL RETURN  
AS ITS OWN VARSITY/JV  
TEAM



# FACILITY & PROGRAM ENHANCEMENTS



## ATHLETIC PROGRAM HIGHLIGHTS

- A NEW YORK STATE SCHOLAR ATHLETE SCHOOL OF DISTINCTION FOR 18 CONSECUTIVE YEARS.
- FROM 2011-2019 BOYS SOCCER HAS WON 4 NYS CHAMPIONSHIPS
  - 2019 RANKED 10<sup>TH</sup> IN THE NATION
- ALL-AMERICANS IN SOCCER AND TRACK & FIELD
- RACHEL YANG NYS CHAMPION IN DIVING
- LONG ISLAND CHAMPIONSHIPS IN SOCCER, FENCING, BADMINTON AND GOLF
- BOYS BADMINTON 6 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 |     |    |      | 2019-20<br>ST-3                           | 2020-21<br>ST-3 | 2021-22<br>ST-3 | 2022-23<br>Budget | 2023-24<br>Budget |           |
|---------------------------|-----|----|------|---|-----------------|-----------------|-------------------|-------------------|-----------|
| 2855                      | 150 | 90 | 0000 | Instructional Salaries                    | 539,948         | 682,250         | 802,785           | 796,791           | 848,131   |
| 2855                      | 160 | 90 | 5300 | Non-Instructional Salaries                | 150,796         | 69,543          | 117,515           | 151,611           | 145,882   |
| 2855                      | 200 | 90 | 0000 | Sports Equipment                          | 43,189          | 36,693          | 34,506            | 35,000            | 35,000    |
| 2855                      | 424 | 90 | 0000 | Contractual Services - Insurance          | 28,048          | 25,785          | 23,585            | 35,000            | 35,000    |
| 2855                      | 448 | 90 | 0000 | Contractual Services - entry fees         | 34,305          | 20,266          | 46,296            | 50,000            | 55,000    |
| 2855                      | 449 | 90 | 0000 | Contractual Services - other professional | 11,090          | 6,484           | 3,050             | 20,000            | 20,000    |
| 2855                      | 463 | 90 | 0000 | Contractual Services - reconditioning     | 8,652           | 2,971           | 15,665            | 28,000            | 28,000    |
| 2855                      | 501 | 90 | 0000 | Supplies & Materials                      | 100,379         | 101,925         | 105,557           | 115,000           | 120,000   |
| 2855                      | 490 | 90 | 0000 | BOCES - Athletic Officials                | 78,296          | 65,955          | 99,061            | 110,000           | 110,000   |
|                           |     |    |      | Subtotal-Interscholastic Athletics        | 994,703         | 1,011,872       | 1,248,020         | 1,341,402         | 1,397,013 |

**2855.100: Salaries: coaches and supervision**

**2855.200: Equipment: replace sound system in Sam Springer, replace wrestling mat, and other miscellaneous equipment**

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

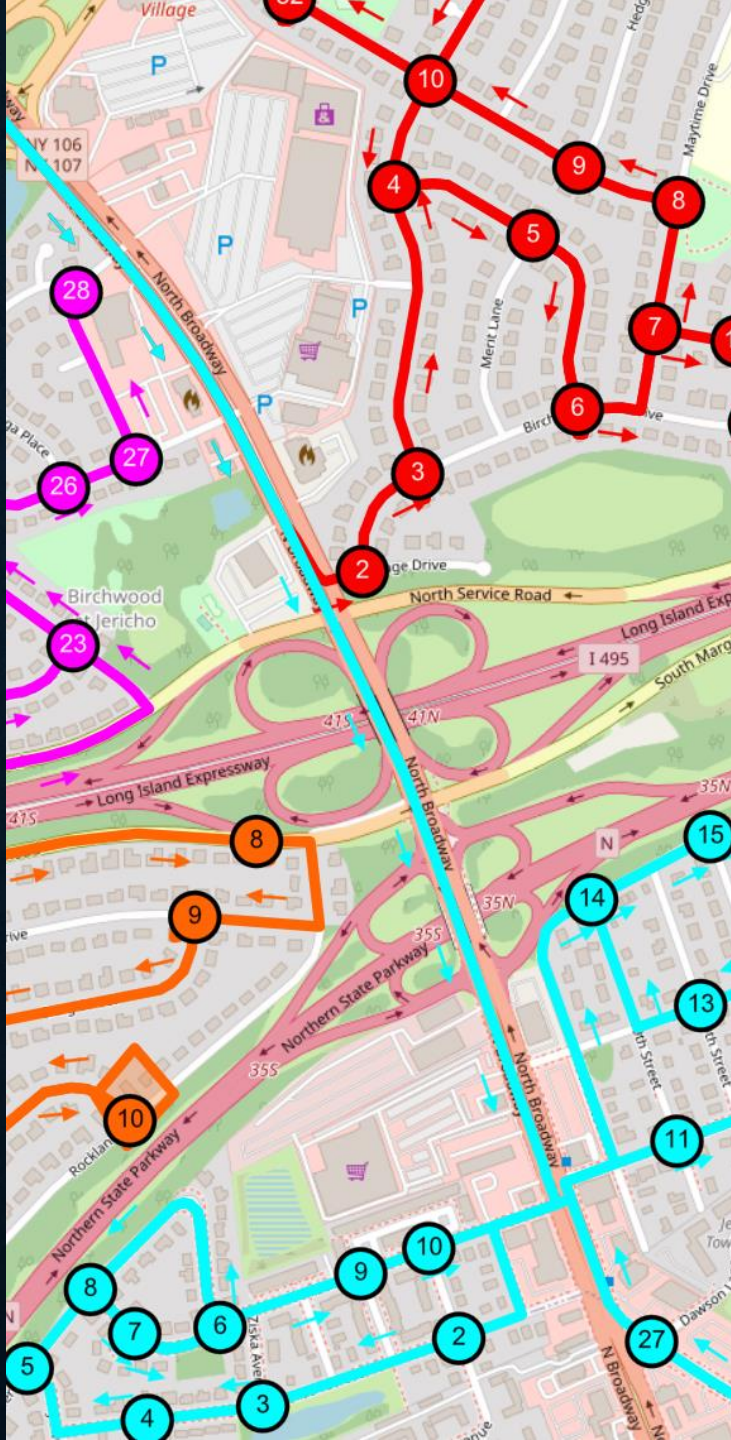
**2855.490: Officials and section fees**

# TRANSPORTATION

## PERSONNEL SERVICES

- Director of Transportation
- Dispatcher (2)
- FT Drivers (13) +1
- Mechanics (2)





# TRANSPORTATION

- **Universal busing, transporting over 3,000 students**
- **80 students attend private/parochial schools and**
- **Out-of-district placements transported at district expense**
- **BOCES programs: fine arts and technical schools**

# 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 awarded to First Student**
- **5 Public schools**
- **23 Private/Parochial Schools**
- **5 Special Education Schools**

**First Student provides 19 Buses,  
28 vans and 7 Per Pupil**

# DAILY BUS RUNS



## 2022-2023 Actual

- Buses: 19
- Vans: 28
- P/Pupil: 7
- 12 In-district runs

## 2023-2024 Anticipated

- Buses: 19
- Vans: 26
- P/Pupil: 7
- 14 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  
High School  
Special Education  
Private/Parochial  
After School**

# STOP ARM CAMERA LAW

- 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



# NEW PROPOSED EQUIPMENT



- **Two 30 Passenger vans**
- **Technology Equipment for two vans**



## **COOPERATIVE SERVICES**

- **Franklin Square**
- **Herricks**
- **Port Washington**

**Jericho provides bus maintenance to an additional 23 school buses and additional support equipment.**

# TRANSPORTATION 5000 CODES



| District Transportation Services    |             |  | 2019-20<br>ST-3         | 2020-21<br>ST-3         | 2021-22<br>ST-3           | 2022-23<br>Budget         | 2023-24<br>Budget         |
|-------------------------------------|-------------|--|-------------------------|-------------------------|---------------------------|---------------------------|---------------------------|
| 5510                                | 160 00 0000 | Non-Instructional Salaries                 | 689,428                 | 744,332                 | 996,656                   | 866,321                   | 1,063,530                 |
| 5510                                | 200 00 0000 | Equipment                                  | 285,130                 | 125,187                 | 126,758                   | 252,052                   | 253,752                   |
| 5510                                | 400 00 0000 | Contractual Services                       | 23,985                  | 15,214                  | 21,822                    | 25,270                    | 32,270                    |
| 5510                                | 400 00 0049 | Insurance                                  | 45,000                  | 45,000                  | 45,000                    | 45,000                    | 45,000                    |
| 5510                                | 501 00 0000 | Supplies & Materials                       | 84,969                  | 82,651                  | 96,951                    | 96,150                    | 140,000                   |
|                                     |             | <b>Subtotal-District Transport Service</b> | <b>1,128,512</b>        | <b>1,012,384</b>        | <b>1,287,187</b>          | <b>1,284,793</b>          | <b>1,534,552</b>          |
|                                     |             |  |                         |                         |                           |                           |                           |
| 5530                                | 160 00 0000 | Non-Instructional Salaries                 | 30,000                  | 30,000                  | 30,000                    | 30,000                    | 30,000                    |
| 5530                                | 200 00 0000 | Equipment                                  |                         |                         |                           |                           |                           |
| 5530                                | 400 00 0000 | Contractual Services                       | 36,968                  | 49,380                  | 44,830                    | 75,000                    | 75,000                    |
|                                     |             | <b>Subtotal-District Transport Service</b> | <b>66,968</b>           | <b>79,380</b>           | <b>74,830</b>             | <b>105,000</b>            | <b>105,000</b>            |
| <b>Contract Transportation</b>      |             |  | <b>2019-20<br/>ST-3</b> | <b>2020-21<br/>ST-3</b> | <b>2021-22<br/>Budget</b> | <b>2022-23<br/>Budget</b> | <b>2023-24<br/>Budget</b> |
| 5540                                | 400 00 0000 | Contractual Services- Buses                | 3,781,788               | 3,857,971               | 4,063,204                 | 4,779,879                 | 5,172,169                 |
| 5540                                | 400 00 0000 | Fuel                                       | 58,429                  | 60,596                  | 129,274                   | 113,400                   | 175,000                   |
|                                     |             | <b>Subtotal-Contract Transportation</b>    | <b>3,840,217</b>        | <b>3,918,567</b>        | <b>4,192,478</b>          | <b>4,893,279</b>          | <b>5,347,169</b>          |
| <b>Other Transportation</b>         |             |  | <b>2019-20<br/>ST-3</b> | <b>2020-21<br/>ST-3</b> | <b>2021-22<br/>Budget</b> | <b>2022-23<br/>Budget</b> | <b>2023-24<br/>Budget</b> |
| 5550                                | 400 00 0000 | Public Transportation                      |                         |                         |                           |                           |                           |
| 5581                                | 490 00 0000 | BOCES Transportation                       | 72,644                  | -                       | -                         |                           |                           |
|                                     |             | <b>Subtotal - Other Transportation</b>     | <b>72,644</b>           | <b>-</b>                | <b>-</b>                  | <b>-</b>                  | <b>-</b>                  |
| <b>Total - Pupil Transportation</b> |             |  | <b>5,108,341</b>        | <b>5,010,331</b>        | <b>5,554,495</b>          | <b>6,283,072</b>          | <b>6,986,721</b>          |

# EMPLOYEE BENEFITS

| Employee Benefits                |             |                                 | 2019-20<br>ST-3   | 2020-21<br>ST-3   | 2021-22<br>ST-3   | 2022-23<br>Budget | 2023-24<br>Budget |
|----------------------------------|-------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 9010                             | 800 00 0000 | NYS Employees Retirement System | 1,901,890         | 1,898,072         | 2,058,758         | 1,953,033         | 2,084,345         |
| 9020                             | 800 00 0000 | Teachers Retirement             | 4,589,979         | 5,071,706         | 5,278,611         | 5,927,622         | 5,747,704         |
| 9030                             | 800 00 0000 | Social Security                 | 4,608,668         | 4,785,822         | 4,858,097         | 5,111,254         | 5,344,112         |
| 9040                             | 800 00 0000 | Workers Compensation            | 446,945           | 454,356           | 451,772           | 500,000           | 500,000           |
| 9045                             | 800 00 0000 | Life Insurance                  | 171,822           | 173,509           | 173,356           | 195,000           | 195,000           |
| 9050                             | 800 00 0000 | Unemployment Insurance          | 35,894            | 41,976            | 3,685             | 50,000            | 50,000            |
| 9055                             | 800 00 0000 | Disability                      | 38,615            | 39,399            | 39,351            | 60,000            | 60,000            |
| 9060                             | 800 00 0000 | Health/Dental Insurance         | 12,983,948        | 13,264,877        | 14,139,368        | 16,160,491        | 18,786,841        |
| 9070                             | 800 00 0000 | Union Welfare                   | 332,313           | 344,672           | 339,427           | 350,000           | 350,000           |
| <b>TOTAL - Employee Benefits</b> |             |                                 | <b>25,110,074</b> | <b>26,074,389</b> | <b>27,342,425</b> | <b>30,307,400</b> | <b>33,118,002</b> |



# DEBT SERVICE & INTERFUND TRANSFERS



| Debt Service        |             |  | 2019-20<br>ST-3 | 2020-21<br>ST-3 | 2021-22<br>ST-3 | 2022-23<br>Budget | 2023-24<br>Budget |
|---------------------|-------------|--|-----------------|-----------------|-----------------|-------------------|-------------------|
| 9901                | 600 00 0000 | Trans Bond Fund                        | -               | -               | -               | -                 | -                 |
|                     |             | <b>Subtotal-Debt Service</b>           | -               | -               | -               | -                 | -                 |
| 9788                | 600/700     | GASB 87 lease expense reclass          | -               | -               | 148,772         | -                 | 150,000           |
| 9760                | 700 00 0000 | Interest-TAN                           | 124,012         | 231,000         | 115,650         | 225,000           | 225,000           |
|                     |             | <b>Subtotal-TAN/LEASES</b>             | <b>124,012</b>  | <b>231,000</b>  | <b>264,422</b>  | <b>225,000</b>    | <b>375,000</b>    |
|                     |             | <b>TOTAL - Debt Service</b>            | <b>124,012</b>  | <b>231,000</b>  | <b>264,422</b>  | <b>225,000</b>    | <b>375,000</b>    |
| Interfund Transfers |             |  | 2019-20<br>ST-3 | 2020-21<br>ST-3 | 2021-22<br>ST-3 | 2022-23<br>Budget | 2023-24<br>Budget |
| 9901                | 900 00 0000 | Transfer to School Lunch               | 250,000         | 200,000         | 26,169          | 275,000           | 250,000           |
| 9902                | 900 00 0000 | Transfer to Special Aid                | 336,804         | 195,426         | 179,203         | 350,000           | 350,000           |
| 9950                | 900 00 0000 | Transfer to Capital: reflected in 1621 |                 |                 |                 |                   |                   |
|                     |             | <b>Total Inter-Fund Transfers</b>      | <b>586,804</b>  | <b>395,426</b>  | <b>205,372</b>  | <b>625,000</b>    | <b>600,000</b>    |
|                     |             | <b>Total - Others</b>                  | <b>710,816</b>  | <b>626,426</b>  | <b>469,794</b>  | <b>850,000</b>    | <b>975,000</b>    |

# UPCOMING MEETINGS



❑ **March 16**

**Full Budget Review of Revenues and Expenditures**

❑ **March 30**

**Adoption of Budget by Board of Education**

# ***JERICH0 SCHOOL DISTRICT***

**The information in this document will be presented at Budget Workshop # 3 on Thursday, March 2, 2023 at Jericho Middle 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 28, 2023. Please call 203-3600 Extension 3214.**

