

JERICHO SCHOOL DISTRICT



BUDGET 2024-2025

WORKSHOP # 1

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

BUDGET REVIEW CALENDAR

January 18 **Overview and Review of Codes:
1000, 2010, 2020, 2070,
7000, 8000 and Capital Plan**

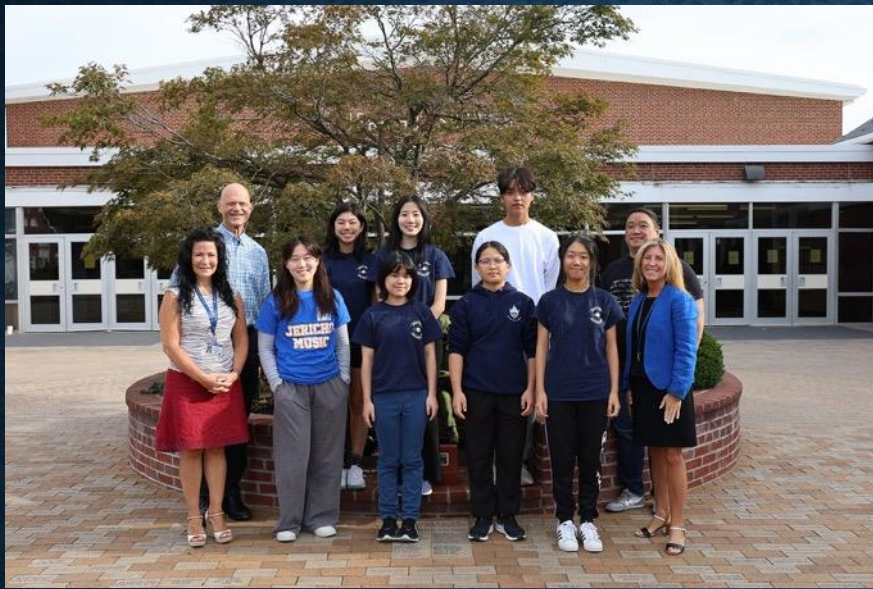
February 8 **Review of Codes:
2250, 2610, 2810, 2815, 2820,
2825**

February 29 **Review of Codes:
2110, 2280, 2630, 2850, 2855,
5000, 9000**

March 13 **Full Budget Review of Revenues
and Expenditures**

March 21 **Adoption of Budget
by Board of Education**





TAX LEVY THRESHOLD YEAR 13

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 24-25 budget, the CPI is 4.12%, resulting in a CPI cap of 2% to be used for the tax levy threshold calculation before exclusions.
- ❑ PILOTS for 24-25 will remain stable.
- ❑ Being that our tax levy for 23-24 was 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 24-25 to approximately 3.00-3.50%.
- ❑ 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. **Similar to last year, we are experiencing significant increases in health insurance premiums, transportation costs, and inflation for equipment, materials, and supplies.**



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 and IV have been fully funded at \$20 million, and also has been fully authorized to spend at \$20 million.

MAY 2022 Voter authorization to create and fund Capital Reserve V at an amount not to exceed \$20 million. The current balance in Capital Reserve V is \$4,918,785.

JERICHO UFSD – BUILDING CONDITION SURVEY

ARCHITECT: JOHN GRILLO

CONSTRUCTION MANAGER: ROBERT CALIENDO

DIRECTOR OF FACILITIES: MICHAEL HAHN



PROJECTS PLANNED FOR SUMMER 2024 AND INTO THE 24-25 SCHOOL YEAR



- **Ventilation first floor MS.**
- **DW bathroom renovations.**
- **Window replacements second floor of Cantiague and MS.**
- **Music classroom renovation in HS.**
- **Complete window replacement around original part of HS/MS building.**
- **Completion of roof top unit replacement at HS/MS.**

BUILDING AND FACILITY CONDITION



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

JERICHO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

JERICHO UFSD - CAPITAL FACILITIES PLAN

Cantiague Elementary School		Total Project Cost	Description
678 Cantiague Rock Road Jericho, NY 11753			
WINDOW REPLACEMENT - PHASE 2	\$1,981,392	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	\$320,900	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	\$399,730	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.	
DISTRICT-WIDE PUMP/PLUMBING UPGRADES	\$150,000	Upgrade pumps/plumbing in all critical areas (boiler rooms, electrical rooms, etc.) Tie in automatic shut off valves in certain areas.	
EXTERIOR MASONRY WATERPROOFING	\$97,944	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material	
BATHROOM RENOVATION PHASE 2	\$657,720	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	\$102,099	Existing gymnasium flooring has water damage and plank separation	
KITCHEN EQUIPMENT REPLACEMENT	\$280,900	Replace all existing kitchen equipment including serving lines, equipment, refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.	
Total Building Costs	\$4,728,445		
Sub-total of items highlighted in yellow	\$807,720		

JERICHO UFSD – BUILDING CONDITION SURVEY: JACKSON

JERICHO UFSD - CAPITAL FACILITIES PLAN		
George Jackson Elementary School	Total Project Cost	Description
Maytime Drive Jericho, NY 11753		
BOILER REPLACEMENT	\$873,779	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	\$55,798	Replace existing domestic hot water heater. Work to include electrical and breeching.
INTERIOR DOORS AND HARDWARE	\$251,686	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	\$338,352	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)
DISTRICT-WIDE PUMP/PLUMBING UPGRADES	\$150,000	Upgrade pumps/plumbing in all critical areas (boiler rooms, electrical rooms, etc.) Tie in automatic shut off valves in certain areas.
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$251,686	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	\$1,808,552	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 2	\$504,000	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	\$3,078,125	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	\$314,608	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	\$7,626,586	
Sub-total of items highlighted in yellow	\$2,462,552	

JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN



JERICHO UFSD - CAPITAL FACILITIES PLAN

Jeffery Ratner Robert Seaman Elementary School	Total Project Cost	Description
137 Leahy Street Jericho, NY 11753		
EXTERIOR DOORS, FRAMES AND HARDWARE	\$183,731	Replace all exterior doors, frames and hardware, including doors and grates from basement furnaces.
WINDOW REPLACEMENT	\$2,189,671	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.
DISTRICT-WIDE PUMP/PLUMBING UPGRADES	\$150,000	Upgrade pumps/plumbing in all critical areas (boiler rooms, electrical rooms, etc.) Tie in automatic shut off valves in certain areas.
KITCHEN EQUIPMENT REPLACEMENT	\$314,608	Replace all existing kitchen equipment including serving lines, equipment, refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.
CONSTRUCTION OF A NEW AUDITORIUM	\$12,187,913	Construct new 400 seat auditorium, which shall be similar in size and configuration to the other elementary schools in the district. One possible location will be at the end of the corridor adjacent to the existing gymnasium. The existing asphalt play areas would be relocated. The work would include a new auditorium and stage area with storage. No new toilet facilities will be included.
Total Building Costs	\$15,025,923	
Sub-total of items highlighted in yellow	\$333,731	

JERICHO UFSD – BUILDING CONDITION SURVEY: WILLIAMS

JERICHO UFSD - CAPITAL FACILITIES PLAN

Robert Williams Elementary School	Total Project Cost	Description
Barbara Lane Jericho, NY 11753		
PIPED HEATING AND COOLING DISTRIBUTIONS	\$2,522,325	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	\$633,609	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.
AIR HANDLING AND VENTILATION	\$470,606	Improve existing mechanical fresh-air ventilation in interior spaces within the building.
AUDITORIUM RECONSTRUCTION	\$2,873,024	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	\$578,368	Replace ceiling and lighting from 19 classrooms and office spaces.
DISTRICT-WIDE PUMP/PLUMBING UPGRADES	\$150,000	Upgrade pumps/plumbing in all critical areas (boiler rooms, electrical rooms, etc.) Tie in automatic shut off valves in certain areas.
EMERGENCY GENERATOR	\$471,912	Install emergency generator to run boilers, life safety, pumps, lighting, phones and network.
KITCHEN EXHAUST REPLACEMENT	\$256,326	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.
COMMUNICATIONS SYSTEM	\$439,139	Replace existing PA system with new IP based PA, clock and phone system.
Total Building Costs	\$8,395,309	
Sub-total of items highlighted in yellow	\$150,000	

JERICHO UFSD – BUILDING CONDITION SURVEY: HS/MS

JERICHO UFSD - CAPITAL FACILITIES PLAN

Jericho High/Middle School 99 Cedar Swamp Road Jericho, NY 11753	Total Project Cost	Description
INTERIOR DOORS AND HARDWARE	\$910,601	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 2	\$1,349,600	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 3	\$2,784,320	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.
REPLACE SMALL GENERATORS	\$220,000	Replace small roof top generators currently serving the technology room.
DISTRICT-WIDE PUMP/PLUMBING UPGRADES	\$400,000	Upgrade pumps/plumbing in all critical areas (boiler rooms, electrical rooms, etc.) Tie in automatic shut off valves in certain areas.
POOL LOCKER ROOM RECONSTRUCTION	\$457,072	Renovate boys' and girls' pool locker rooms. Replace lockers in boys' room. Replace ceramic tile, lighting, ventilation upgrades and finishes.
ASPHALT PAVEMENT, CURBS & SIDEWALKS	\$1,509,471	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	\$4,727,349	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.
Total Building Costs	\$12,358,413	
Sub-total of items highlighted in yellow	\$1,969,600	

JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY

JERICO UFSD - CAPITAL FACILITIES PLAN

Project Totals	Total Project Cost
99 Cedar Swamp Road Jericho, NY 11753	
Cantiague	\$4,728,445
Jackson	\$7,626,586
Seaman	\$15,025,923
Williams	\$8,395,309
HS/MS	\$12,358,413
Total Building Costs	\$48,134,676

TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES

Cantiague	\$807,720
Jackson	\$2,462,552
Seaman	\$333,731
Williams	\$150,000
HS/MS	\$1,969,600
Total Building Costs	\$5,723,603

RECOMMEND PROPOSITION #2 IN ADDITION TO BUDGET



FUNDING OF HIGHLIGHTED PROJECTS:	Grand Total	Sub-Total of Proposition Only
Transfer to Capital budget line	\$1,275,000	Included in budget
Capital Reserve IV (proposition)	\$4,448,603	\$4,448,603
Total	\$5,723,603	\$4,448,603

FUTURE CAPITAL PLANS



- **Continue to review, revise, and refine the Building Condition Survey, as it will always be a fluid document. Formal BCS due to State 2024.**
- **Architect/Construction Manager/Director of Facilities continually revises and refines the building condition survey.**
- **Continue to fund capital reserves for future capital projects.**
- **Continue to fund the annual facilities and maintenance budget lines and transfer funds to the capital line.**

BOARD OF EDUCATION

DISTRICT CLERK

DISTRICT MEETINGS



Board of Education				2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
1010	410 00 0000	Memberships		13,525	14,930	15,830	19,600	19,600
1010	475 00 0000	Meetings/Conferences		8,183	11,076	16,218	16,500	16,500
1010	479 00 0000	Other Miscellaneous		-	-		750	750
1010	501 00 0000	Materials and Supplies		801	418	498	1,000	1,000
Subtotal - Board of Ed.				22,509	26,424	32,546	37,850	37,850
District Clerk				2020-21 ST-3	2021-2022 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
1040	160 00 0000	Non-Instructional Salaries						
1040	469 00 0000	Legal Notices		4,200	(301)	1,771	4,200	4,200
Subtotal - District Clerk				4,200	(301)	1,771	4,200	4,200
District Meetings				20-21 ST-3	2021-2022 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
1060	200/400 0000	Voting Machines Rental/Purchase		-	-	-		-
1060	449 00 0000	Registration / Voting Exp.		14,433	14,708	13,479	16,000	16,000
1060	469 00 0000	Contractual Expenses		2,111	3,467	3,278	6,000	6,000
1060	490 00 0000	BOCES Services		28,259	28,260	34,863	37,000	42,000
1060	501 00 0000	Supplies and Materials		2,555	2,828	4,812	7,000	7,000
Subtotal - District Meetings				47,358	49,263	56,432	66,000	71,000
Total - Board of Education				74,067	75,386	90,749	108,050	113,050

CENTRAL OFFICE SERVICES

(NO CHANGES IN TOTAL FTES)

SUPERINTENDENT

ASST. SUP'T PERSONNEL

ASST. SUP'T BUSINESS



Secretary to Superintendent

Clerical (2)

Switchboard Operator (1)

Treasurer (1)

Payroll Supervisor (1)

Senior Account Clerk (1)

Account Clerks (4)

Clerk (.7)

SUPERINTENDENT LEGAL PUBLIC INFORMATION



Superintendent's Office		2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	
1240	100 00 0000	Personnel Services	481,674	488,963	494,911	506,823	509,861
1240	475 00 0046	Meetings/Conferences	5,416	11,139	17,708	17,900	17,900
1240	501 00 0000	Supplies and Materials	3,121	3,710	3,744	5,000	5,000
Subtotal - Supt Office			490,211	503,812	516,363	529,723	532,761

Legal Services		2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	
1420	400 00 0000	Legal Service	108,784	162,258	160,847	175,000	175,000
Subtotal - Legal Service			108,784	162,258	160,847	175,000	175,000

Public Information Service		2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	
1480	160 00 0000	Personnel Services	100,980	106,000	110,000	112,200	121,275
1480	406 00 0000	Contractual Expenses	6,146	26,556	29,082	30,000	33,000
1480	473 00 0000	Postage	1,752	7,641	9,446	10,000	10,000
1480	501 00 0000	Supplies and Materials	527	207	678	1,500	1,500
Subtotal - Public Info. Service			109,405	140,404	149,206	153,700	165,775

FINANCE



Finance-Business Admin			2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
1310	100 00 0000	Personnel Services	832,730	847,221	898,048	951,556	958,512
1310	449 00 0000	Other Professional and Technical Services	-	-	19,990	500	5,000
1310	473 00 0000	Postage	19,669	20,111	16,695	30,000	25,000
1310	475 00 0000	Meetings/Conferences	2,974	5,561	6,469	9,500	9,500
1310	490 00 0000	BOCES Payroll & Finance	89,343	84,087	98,695	120,000	120,000
1310	501 00 0000	Supplies and Materials	18,939	19,875	23,705	27,000	27,000
Subtotal - Fin. & Bus. Admin.			963,655	976,855	1,063,602	1,138,556	1,145,012

Auditing			2020-2021 ST-3	2021-2022 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
1320	160 00 0000	Non-Instructional Salaries					
1320	400 00 0000	Consulting Services	99,960	100,400	105,651	125,000	125,000
Subtotal - Auditing			99,960	100,400	105,651	125,000	125,000

Auditing includes External Auditor, Internal Auditor, and Claims Auditor

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

PERSONNEL



Personnel			2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
1430	100 00 0000	Personnel Services	503,155	514,441	511,392	542,992	541,598
1430	449 00 0000	Other Professional Technical Service	17,834	3,795	5,020	9,500	9,500
1430	475 00 0000	Meetings/Conferences	-	-	-	3,500	3,500
1430	476 00 0000	Expenses	1,688	3,500	600	7,500	7,500
1430	490 00 0000	BOCES	90,227	90,089	84,448	100,000	100,000
1430	501 00 0000	Supplies and Materials	5,649	7,263	5,813	8,000	8,000
Subtotal - Personnel			618,553	619,088	607,273	671,492	670,098

Legal Notices: Advertising NY Times moved to BOCES

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

GENERAL LIABILITY/ PROPERTY INSURANCE AND BOCES ADMIN CHARGES



Unallocated Insurance		2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	
1910	400 00 0000	Insurance	428,538	450,000	504,590	590,000	698,000
		Subtotal- Unallocated Insurance	428,538	450,000	504,590	590,000	698,000
Admin. Charge - BOCES		2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	
1981	492 00 0000	BOCES: Administrative Charges	460,444	472,631	500,470	525,000	561,750
		Subtotal-Admin. Charge BOCES	460,444	472,631	500,470	525,000	561,750
		Total - Special Items	888,982	922,631	1,005,060	1,115,000	1,259,750

OPERATIONS & MAINTENANCE PERSONNEL SERVICES CUSTODIAL (NO CHANGES)



HIGH/MIDDLE SCHOOL

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

ELEMENTARY

**Seaman
Jackson
Cantiague**

**Head custodians (3)
Cleaners (4)
Cleaners (4)
Cleaners (4)**

OPERATIONS & MAINTENANCE PERSONNEL SERVICES MAINTENANCE (NO CHANGES)

Director of Facilities and Grounds

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

Clerical (2)

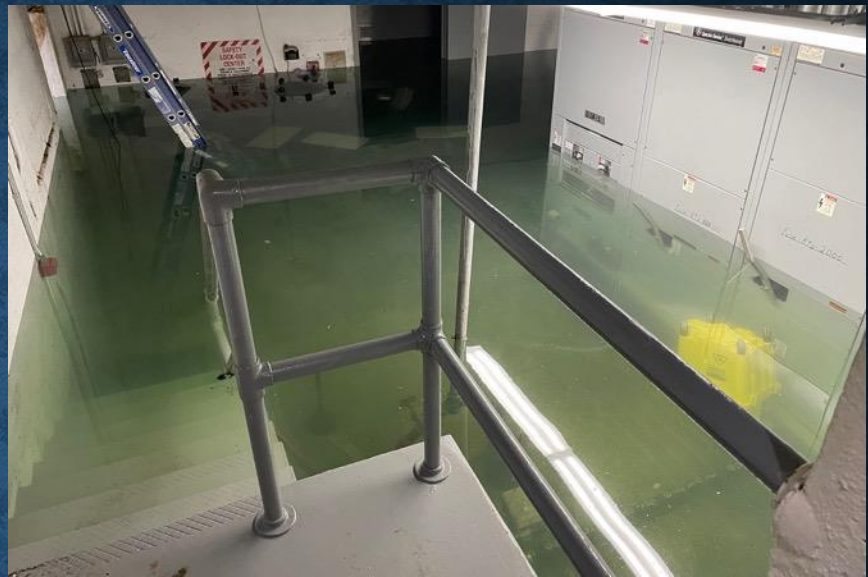
Maintenance (6)

Messenger (1)

Grounds (5)



OPERATIONS & MAINTENANCE



Operation & Maintenance		2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,766,317	2,825,095	2,966,461	3,345,560	3,495,413
1620	453 00 0000	Contracted Services	832,530	738,987	900,686	778,900	857,400
1620	454 00 0000	Fuel Oil	7,437	-	-	25,000	25,000
1620	457 00 0000	Electric - Gas	1,017,733	1,316,878	1,238,135	1,500,000	1,540,000
1620	458 00 0000	Water	20,375	21,263	22,477	25,000	25,400
1620	459 00 0000	Telephone	55,380	51,416	63,302	70,900	72,100
1620	540 00 0000	Supplies & Materials	159,796	215,605	201,354	258,750	265,150
		Subtotal Operation & Maint.	4,859,568	5,169,244	5,392,415	6,004,110	6,280,463
Maintenance of Plant							
1621	160 00 0000	Non-Inst. Salaries Maintenance	989,422	1,234,420	1,431,634	1,406,291	1,517,612
1621	240 00 0000	New/replacement Equipment	243,195	198,151	17,456	196,900	196,350
1621	280 00 0000	Other Equipment/Furnishings	59,985	57,290	61,243	70,300	71,600
1621	465 00 0000	Repairs and Maintenance	248,248	140,937	150,364	239,100	243,850
1621	466 00 0000	General Maintenance	130,981	156,502	51,191	160,250	162,750
9950	900 00 0000	Improvement of Buildings--DW Capital	14,175,000	10,961,175	8,518,795	1,275,000	1,275,000
1621	467 00 0000	Repairs/Projects	738,892	589,840	449,112	575,500	585,000
1621	468 00 0000	Other Contractual Services	193,827	161,976	160,173	184,850	188,450
1621	543 00 0000	Grounds Supplies	60,163	67,596	70,346	72,750	75,250
1621	544 00 0000	Building Maintenance Supplies	123,916	96,005	139,621	160,950	163,900
1621	551 00 0000	Automotive Supplies	62,977	64,201	64,413	67,000	68,400
1621	552 00 0000	Maintenance Supplies	150,473	139,725	153,275	130,250	152,900
		Subtotal Maintenance of Plant	17,177,079	13,867,818	11,267,623	4,539,141	4,701,062
		Total Central Services	22,036,647	19,037,062	16,660,038	10,543,251	10,981,525

OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

1620.453

Contractual Services

\$857,400

Service Contracts

Security, patrol service

Building Security
Contractor

Fire equipment/alarm maintenance and monitoring

Clock systems

Outside contractors: equipment inspections

1621.465

Contractual Services

\$243,850

Repairs and Maintenance

Boilers and burners

Heating controls

Ducts and ventilation

Gym folding doors

Gym equipment inspections

AHERA inspections

Public address systems



\$936,200

1621.466-468 General Maintenance

General maintenance

Contractual Services

District-wide repairs and projects such as:

Alterations/Improvements

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

Refuse removal



OPERATIONS & MAINTENANCE MATERIALS AND SUPPLIES

1620.540 Materials & Supplies

☐ \$265,150

Custodial, pool supplies, uniforms

1621.552 Materials & Supplies

☐ \$152,900

Supplies: electric, plumbing, HVAC

1621.544 Building Maintenance

☐ \$163,900

Supplies for upkeep of buildings

1621.543 Grounds Supplies

☐ \$75,250

Sand, salt, fertilizer, athletic fields, landscape

1621.551 Automotive Supplies

☐ \$68,400

Vehicle repairs and gasoline

OPERATIONS & MAINTENANCE EQUIPMENT

1621.240

**NEW
EQUIPMENT**

\$196,350

PU Truck with plow, tow master trailer, utility tractor, floor stripping machines, other misc. equip.



Additional funds for replacement of B&G equipment.

1621.280

**OTHER
EQUIPMENT**

\$71,600

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

JERICHO UNION FREE SCHOOL DISTRICT CAPITAL IMPROVEMENTS



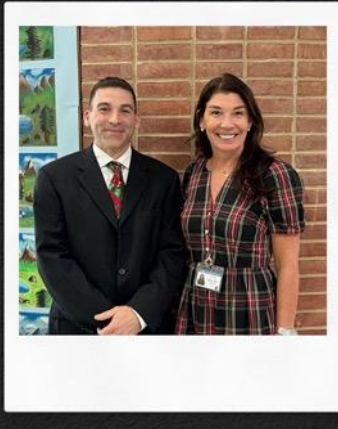
Year	Total Allocation	Building (s)	Project (s)
2024-25	\$1,275,000	District-wide bathroom renovations, auditorium reconstruction at Jackson elementary school, and safety and security upgrades.	

CURRICULUM DEVELOPMENT AND INSTRUCTION

2010.100 Personnel Services (no changes)



- Assistant Superintendent for Curriculum and Instruction (1.0)
- Clerical Curriculum (2.0)
- Curriculum Associates (7)
 - English/Language Arts
 - Science/Technology
 - World Languages/Family & Consumer Science
 - Math/Computer Science
 - Music/Fine Arts
 - Social Studies/Business/Libraries
 - Physical Education/Health/Athletics
- Clerical Curriculum Assoc. (2.0)
- Clerical HS/MS Workrooms (1.5)



CURRICULUM DEVELOPMENT, INSTRUCTION

Administration & Improvement Curriculum Devel. & Superv.			2020-2021 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
2010	150 00 0000	Instructional Salaries	1,528,606	1,708,439	1,420,436	1,661,624	1,707,967
2010	160 00 5110	Non-Instructional Salaries	346,174	263,524	370,275	354,549	378,320
2010	475 00 0000	Contractual Expenses/Conferences	13,281	20,367	43,660	50,000	50,000
2010	501 00 0000	Supplies and Materials	19,010	12,580	13,743	20,000	20,000
2010	490 00 0000	BOCES: Curriculum	80,466	86,482	115,730	97,000	105,000
Subtotal - Curriculum Development			1,987,537	2,091,392	1,963,844	2,183,173	2,261,287

Inservice Training-Instruction			2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
2070	446 00 0000	Consultants	5,681	20,250	14,300	20,000	20,000
2070	490 00 0000	BOCES Inservice	137,891	143,162	145,862	205,000	205,000
Subtotal-Inservice Training-Inst.			143,572	163,412	160,162	225,000	225,000

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

BUILDING SUPERVISION

2020.100 Personnel Services (no changes)



- ❑ HS Administrators (4)
- ❑ MS Administrators (2)
- ❑ HS/MS Clerical (9)
Principals' Offices
AP Offices
- ❑ Elementary
Administrators (3)
- ❑ Elementary Clerical (6)



BUILDING SUPERVISION

Supervision - Regular School			2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
2020	150 00 5120	Instructional Salaries	1,766,268	1,820,487	2,050,956	1,957,102	1,999,430
2020	160 00 5110	Non-Instructional Salaries	811,611	827,509	787,582	889,052	915,771
2020	200 20 0046	Equipment - Middle School	-	1,740	1,900	1,900	1,900
2020	200 30 0046	Equipment - Seaman	635	-	726	750	750
2020	200 50 0046	Equipment - Cantiague	-	506	-	800	800
2020	501 00 0000	Supplies and Materials-Reg School	-	-	-	-	-
2020	501 10 0000	Supplies and Materials-High School	862	1,540	154	5,000	5,000
2020	501 20 0000	Supplies and Materials-Middle School	2,560	1,391	4,623	10,565	10,565
2020	501 30 0000	Supplies and Materials-Seaman	45	-	200	200	200
2020	501 40 0000	Supplies and Materials-Jackson	2,995	324	1,076	3,000	2,500
2020	501 50 0000	Supplies and Materials-Cantiague	303	235	259	1,000	1,000
Subtotal-Supervision. Reg. Sch.			2,585,279	2,653,732	2,847,476	2,869,369	2,937,916

UPCOMING MEETINGS



- ❑ **February 8** **Review of Codes:
2250, 2610, 2810, 2815, 2820, 2825**

- ❑ **February 29** **Review of Codes: 2110, 2280, 2630, 2850, 2855, 5000,
9000**

- ❑ **March 13** **Full Budget Review of Revenues and Expenditures**

- ❑ **March 21** **Adoption of Budget by Board of Education**

JERICHO SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 1 on Thursday, January 18, 2024 at Jackson Elementary School at 7:30 PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs, will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after January 16, 2024. Please call 203-3600 Extension 3214.

