

JERICHO SCHOOL DISTRICT



BUDGET 2024-2025

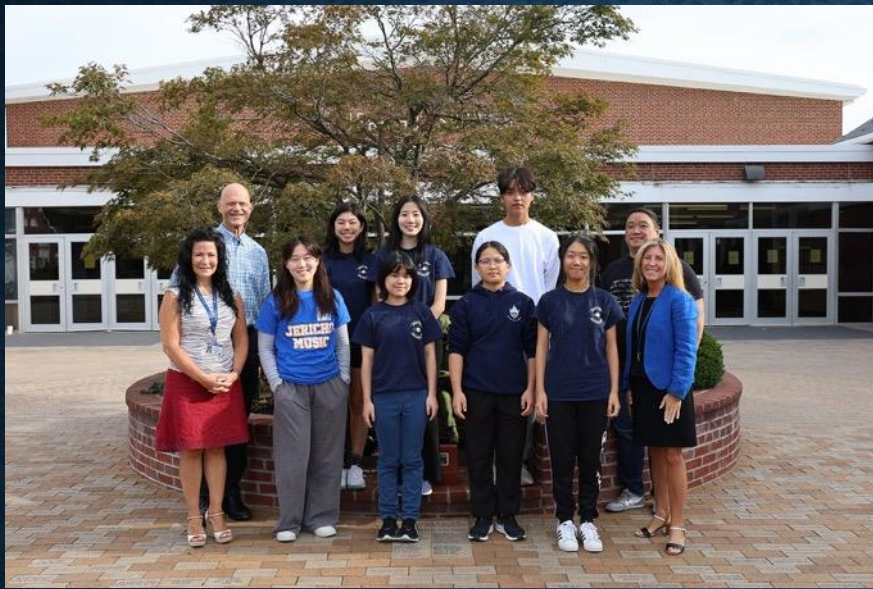
WORKSHOP # 2

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

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 3.20%-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 6/30/23 balance in Capital Reserve V was \$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 V (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.**



PUPIL PERSONNEL SERVICES K-12

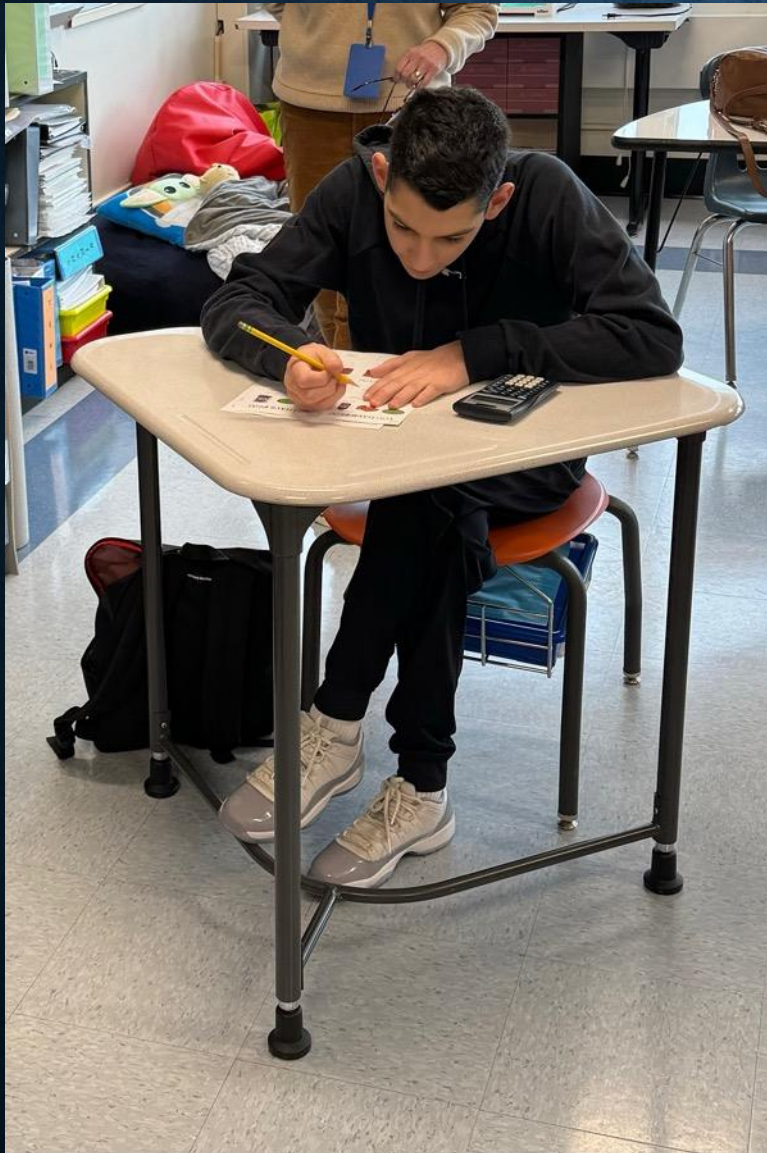
- Director Pupil Personnel Services: (PK-12): No change**
- Curriculum Associates (2): PPS (PK-5) & (6-12): No change**
- Special Ed. Facilitators (3.0): Elementary, Middle, and High School: NC**
- K-12 504 Facilitator and ENL Facilitator: (2.0): No change**
- Coordinator (1): Transition, CPSE, and OOD : No change**
- Special Classes (13.7 FTE): K-12: (+1)**
- Co-Teachers (21.3 FTE): K-11: (no change)**
- Speech Teachers & Physical Therapist (13 FTE): K-12: (+1 speech)**
- Learning Center Instructors K-12: As Needed (currently 36)**
- Teacher Aides K-12: As Needed (currently 120)**

PUPIL PERSONNEL OVERVIEW



- **Array of service options: Co-Teaching, Resource Room, Consultant Teacher, Reading, Speech and OT/PT**
- **Individualized Special Education Classes:**
 - 2 Cantiague, K-2 and 3-5**
 - 2 Jackson, K-2 and 3-5**
 - + 1 K-2**
- **Behavioral intervention consultation with Jericho behaviorist-RTI- MTSS support**
- **AAC Consultant**
- **Reading Consultant**

PUPIL PERSONNEL OVERVIEW



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

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

Secondary Programs

- Special Education Classes (15:1) with specialized instruction to support Regent curriculum (Math, Science, SS and ELA)
- Co-Teaching with guided study
- Resource Room
- Consultant Teacher
- Related Services, as needed
- Independent Thinkers
- Best Buddies
- Unified Basketball Program – THANK YOU ATHLETICS DEPARTMENT and MR. MANKOWICH

PUPIL PERSONNEL OVERVIEW

Community News

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

SEPTA For ALL

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



ENROLLMENT: Children with Special Needs

<i>Enrollment</i>	As of October 2022	Percentage	As of October 2023	Percentage
District Enrollment	3752a		3744a	
Classified K-12	286a		292a	
Percentage Classified		7.62%		7.88%
<i>Placement Locations</i>				
Jericho Public Schools	268a	93.70%	278a	95.21%
Separate Setting	18	6.30%	14	4.79%
Pre-School Students	27		24	

a- Total includes LUHI

504 STUDENTS BY SCHOOL



	21-22*		22-23*		23-24*
CANTIAGUE	3		3		5
JACKSON	1		2		3
SEAMAN	9		10		9
MIDDLE SCHOOL	30		39		48
HIGH SCHOOL	76		80		76
TOTALS	119		134		141
*As of October of the Current School Year					

POST-GRADUATE PLANS

Report of Students with Disabilities Exiting Special Education

July 1, 2022 to June 30, 2023

Ages 14 - 21

Postgraduate Plans

Basis of Exit	Number to Postsecondary Education			Seek Employment	Military Services	Adult Services	Other	Unknown	Total
	4-Year College	2-Year College	Other Post Secondary School						
Regents Diploma	12	2	0	0	0	2	0	1	17
Local Diploma	0	0	0	0	0	1	0	0	1
HSE Diploma (GED Diploma)	0	0	0	0	0	0	0	0	0
Skills and Achievement Credential	0	0	0	0	0	0	0	0	0
Total	12	2	0	0	0	3	0	1	18
47% Regents Diploma (8)									
53% Adv. Designation (9)									

**PROGRAMS:
SPECIAL
NEEDS**

Programs-Special Needs			2020-21	2021-22	2022-23	2023-24	2024-25
Children with Special Needs			ST-3	ST-3	ST-3	Budget	Budget
2250	150 00 5120	Instructional Salaries: Director/CA (s)	553,484	538,387	540,108	580,745	580,744
2250	150 00 5654	Instructional Salaries: Facilitators	627,354	561,918	706,479	719,538	773,624
2250	150 00 5664	Instructional Salaries: Life/Small classes	1,303,680	1,321,722	1,540,630	1,494,140	1,529,286
2250	150 01 5674	Instructional Salaries: Co-teachers	3,161,562	2,740,662	3,130,496	3,018,821	2,970,734
2250	126 00 0000	Elementary Speech	1,151,512	970,600	892,884	1,222,036	1,308,894
2250	138 00 0000	Secondary Speech	675,130	505,077	501,813	756,913	775,178
2250	150 02 5644	Instructional Salaries: LCI	2,962,310	2,705,298	2,675,827	3,326,348	3,272,372
2250	160 00 5110	Non-Instructional Salaries: Clerical	405,580	339,378	445,427	434,414	444,376
2250	160 00 5648	Non-Instructional Salaries: Aides	4,079,243	4,000,095	3,936,278	4,789,174	4,876,862
2250	200 00 0000	Equipment	-	2,324	4,984	5,500	5,500
2250	449 00 5648	Professional Services	936,971	893,582	1,035,403	1,500,000	1,750,000
2250	501 00 0000	Supplies & Materials	14,174	8,707	7,248	25,000	25,000
2250	471 00 0000	Tuition: Public	99,394	49	-	200,000	200,000
2250	472 00 0000	Tuition: Private	540,663	446,003	693,558	880,000	880,000
2250	475 00 0000	Meetings and Conferences	755	299	1,039	5,250	5,250
2250	490 00 0000	BOCES Services: Tuitions	1,267,846	1,408,657	1,386,615	1,625,000	1,550,000
Total-Children with Special Needs			17,779,658	16,442,758	17,498,789	20,582,879	20,947,820

2250.150.00.5120

Director and Curriculum Associates

2250.150.00.5654

Special Education Facilitators and Transition Coordinator

2250.150.00.5664

Life Skills Teachers, Intensive Needs, Small Class Teachers

2250.150.01.5674

Co-Teachers

2250.126/138.00.0000

Speech/Hearing Teachers/Physical Therapist

2250.150.02.5644

Learning Center Instructors K-12

2250.160.00.5648

Teacher Aides



ENROLLMENTS AND TUITION FOR OUT-OF-DISTRICT PLACEMENTS

Estimated Tuition and Services for 2024-2025

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

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

- ❑ **2250.490 BOCES** **\$1,550,000**
 - 8 students + 2 contingency
 - Tuitions and Related Services
 - Itinerant Services



CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

2023-2024 (Budget)

2250.449 \$ 1,500,000

Professional Services:

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

2024-2025

2250.449 \$ 1,750,000

Professional Services:

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

HEALTH SERVICES



Health Services		2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	
2815	160 00 0000	Non-Instructional Salaries	653,159	643,846	669,055	703,860	715,270
2815	200 00 0000	Equipment	-	-	-	1,000	1,000
2815	400 00 0000	Contractual Services	11,750	11,985	1,000	21,000	21,000
2815	501 00 0000	Supplies & Materials	13,476	13,923	16,600	22,000	22,000
2815	447 00 0000	Health Services - Private/Out of District	39,995	36,231	43,200	42,000	45,000
2815	490 00 0000	BOCES - Health Services	45,571	146,639	159,762	140,000	162,000
Subtotal Health Services		763,951	852,624	889,617	929,860	966,270	

2815.1 Salaries: Nurses(7.0) : (+.6)

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



Psychological Services			2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
2820	150 00 0000	Instructional Salaries	1,027,929	1,168,723	1,152,727	1,200,866	1,199,353
2820	160 00 5110	Non-Instructional Salaries	39,010	41,328	43,538	53,033	55,695
2820	200 00 0000	Equipment	-	-	686	1,000	1,000
2820	446 00 0000	Contractual Services	16,200	10,800	12,574	15,000	15,000
2820	501 00 0000	Supplies & Materials	7,643	4,362	4,600	6,000	6,000
Subtotal-Psychological Services			1,090,782	1,225,213	1,214,125	1,275,899	1,277,048
Social Work Services			2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
2825	150 00 5692	Instructional Salaries	207,037	216,963	230,920	246,582	263,136
2825	160 00 5895	GEER Instructional Salaries	2,410		-		
Subtotal - Social Work Services			209,447	216,963	230,920	246,582	263,136

2820.1 Salaries: Psychologists (8) no changes, Secretary (1) no change

2825.1 Salaries: Social Workers (2) no change

2820.4 Contractual: Consultant Services

GUIDANCE



Guidance			2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
2810	150 00 0000	Instructional Salaries	1,572,259	1,618,471	1,795,535	1,884,078	1,979,170
2810	160 00 0000	Non-Instructional Salaries	140,133	214,508	85,241	213,660	215,392
2810	200 10 0000	Equipment	-	-	-	2,000	3,000
2810	400 00 0000	Contractual	-	1,500	-	1,000	1,000
2810	475 10 0000	Conferences	-	-	-	1,000	1,000
2810	501 10 0000	Supplies & Materials HS	2,751	4,949	4,956	9,000	10,000
2810	501 20 0000	Supplies & Materials MS	2,501	3,643	3,148	5,878	5,878
2810	524 10 0000	Supplies & Materials - HS Subscriptions	2,737	2,887	3,429	5,000	5,000
2810	512 00 0000	Supplies & Materials - Testing	246	-	-	2,000	2,000
2810	490 00 0000	BOCES : Guidance Information System	12,500	18,607	19,533	22,000	23,000
Subtotal Guidance			1,733,127	1,864,565	1,911,842	2,145,616	2,245,440

2810.1 Salaries: Curriculum Associate for Guidance, Counselors (12)(no change), Evening Guidance Hours, Clerical (HS 2; MS 1)

LIBRARY AND MEDIA

□ 2610.1 Personnel Services (no change)

MS/HS

- 2 Librarians
- 2 Library Aides
- 1 Library Clerk

Elementary

- 3 Librarians



PROGRAMS: LIBRARY AND MEDIA

School Library & Media			2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget	
2610	150 00 0000	Instructional Salaries	488,801	604,051	645,757	678,013	692,405	
2610	160 00 0000	Non-Instructional Salaries	89,026	92,307	75,469	101,309	101,309	
2610	200 10 0000	Equipment - HS	-	29,502	2,988	5,000	2,500	
2610	200 20 0000	Equipment - MS	-	-	-	-	-	
2610	200 30 0000	Equipment - Seaman	-	-	-	-	-	
2610	501 10 0000	Supplies - HS	1,690	3,649	2,500	2,500	2,500	
2610	501 20 0000	Supplies - MS	2,999	2,986	15,746	3,000	3,000	
2610	501 30 0000	Supplies - Seaman	750	497	985	1,000	1,000	
2610	501 40 0000	Supplies - Jackson	2,957	1,988	1,913	2,000	2,000	
2610	501 50 0000	Supplies - Cantiague	201	700	-	700	700	
2610	521 10 0000	Supplies - HS/non-public	Books	13,976	13,841	14,593	15,000	15,000
2610	521 20 0000	Supplies - MS/non-public	Books	20,000	44,691	42,336	20,000	20,000
2610	521 30 0000	Supplies - Seaman	Books	4,232	9,430	6,825	8,500	10,000
2610	521 40 0000	Supplies - Jackson	Books	12,315	11,003	12,013	11,000	11,000
2610	521 50 0000	Supplies - Cantiague	Books	12,567	12,401	22,817	12,000	12,000
2610	521 99 0000	Supplies- Non-public	Books	1,104	-	-	-	-
2610	522 10 0000	Supplies - HS	AV	6,076	7,476	7,442	7,500	7,500
2610	522 20 0000	Supplies - MS	AV	6,927	7,000	6,857	7,000	9,000
2610	522 30 0000	Supplies - Seaman	AV	926	11	499	500	250
2610	522 40 0000	Supplies - Jackson	AV	-	1,000	1,000	1,000	1,000
2610	523 20 0000	Supplies - MS	Repair	1,988	-	-	2,000	-
2610	524 10 0000	Supplies - HS	Subscrip	17,483	19,520	20,287	20,500	25,500
2610	524 20 0000	Supplies - MS	Subscrip	17,683	14,722	18,000	18,000	18,000
2610	524 30 0000	Supplies - Seaman	Subscrip	172	824	980	1,000	1,000
2610	524 40 0000	Supplies - Jackson	Subscrip	1,594	1,999	1,214	2,000	2,000
2610	524 50 0000	Supplies - Cantiague	Subscrip	412	593	-	600	600
2610	490 00 0000	BOCES-Library Automation Program		79,508	76,925	85,585	90,000	95,000
		Subtotal-School Lib & Media		783,387	957,116	985,806	1,010,122	1,033,264

CO-CURRICULAR ACTIVITIES



Co-Curricular Activities			2020-21 ST-3	2021-22 ST-3	2022-23 ST-3	2023-24 Budget	2024-25 Budget
2850	150 00 0000	Instructional Salaries	283,832	505,846	668,816	622,422	658,999
2850	501 00 0000	Supplies-High School	-	-	-	1,000	1,000
Subtotal-Co-Curric. Activities			283,832	505,846	668,816	623,422	659,999

2850.1 Salaries: Clubs and Activities

UPCOMING MEETINGS



- ❑ **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, February 8, 2024 at JRRS Elementary School at 7:30 PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs, will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after February 6, 2024. Please call 203-3600 Extension 3214.

