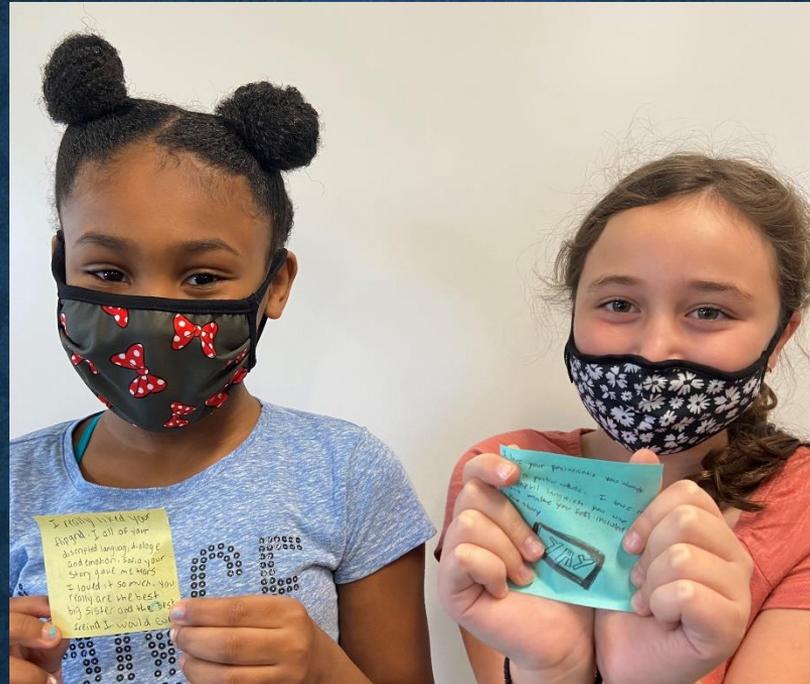


JERICHO SCHOOL DISTRICT



BUDGET 2021-2022

WORKSHOP # 4

Budget Review Meeting

BUDGET REVIEW CALENDAR

- January 14** **Overview and Review of Codes:
1000, 2010, 2020, 2070,
7000, 8000 and Capital Plan**
- February 4** **Review of Codes:
2250, 2610, 2810, 2815, 2820,
2825, 2850, 2855**
- March 4** **Review of Codes:
2110, 2280, 2630, 5000, 9000**
- March 18** **Full Budget Review of Revenues
and Expenditures**
- March 25** **Adoption of Budget
by Board of Education**



2015 – 2020 FIVE YEAR ANALYSIS



- Jericho Annual Average Increases in Budget was 0.79%
- Jericho Annual Average Increases in Actual Expenditures was 1.01%
(excluding capital propositions)
- Jericho Annual Average Increases in Tax Levy was 0.18%
- Long Island Annual Average Increases in Tax Levy was 1.76%



TAX LEVY THRESHOLD YEAR 10

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 21-22 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be 1.23%.
- ❑ For the 21-22 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) provides for an additional 0.48% in growth.
- ❑ One PILOT will come off the roll in 21-22, and one new PILOT will be added on.
- ❑ Carryover from the 2020-2021 school year.
- ❑ Jericho's tax levy threshold for 21-22 will be 2.53%. **Our tax levy increase for 21-22 will be recommended at 1.95%, while maintaining and/or expanding all current instructional programs.**

JERICHO TAX LEVY THRESHOLD

2021-2022

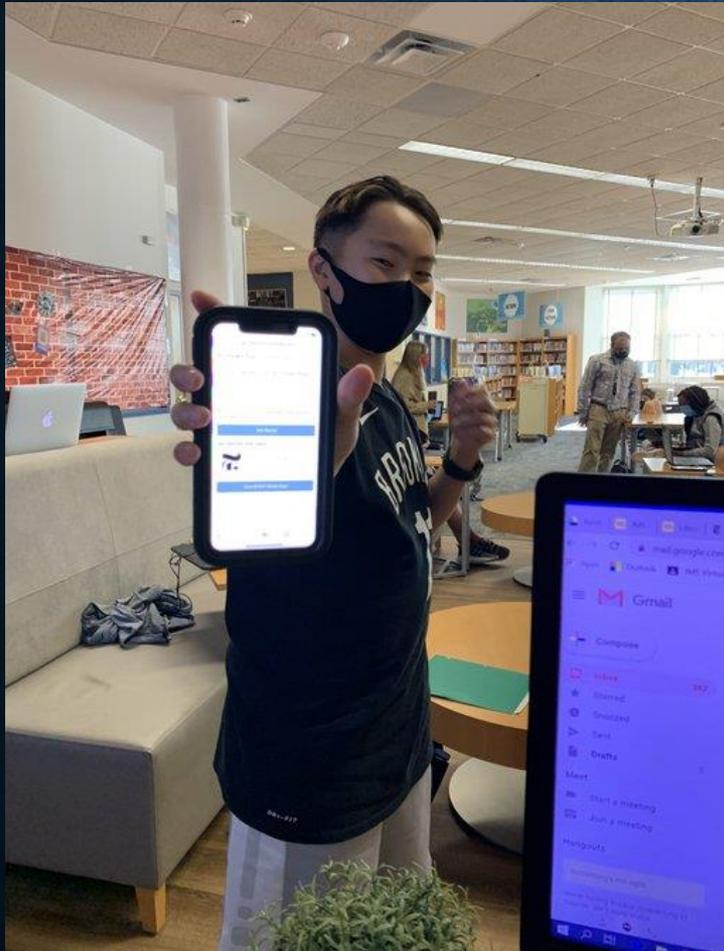
<u>JERICHO UFSD TAX LEVY THRESHOLD FOR 21-22</u>			
Prior Year Tax Levy			\$108,811,962
Tax Base Growth Factor (NYS Department of Taxation)	X		1.0048
			\$109,334,259
Current year Payment in Lieu of Taxes - PILOT (20-21) INCLUDES LIPA	+		\$3,933,203
Capital Tax Levy 20-21 to be DEDUCTED	-		(\$859,644)
Adjusted Prior Year Levy			\$112,407,818
Allowable Growth Factor (lesser of CPI or 2%)	X		1.0123
			\$113,790,435
PILOTS for coming year (21-22) INCLUDES LIPA	-		(\$3,962,176)
Available Carryover from 20-21	+		\$933,183
Tax Levy Limit Before Exclusions			\$110,761,442
Retirement System Exclusion	+		\$0
Capital Tax Levy 21-22 to be ADDED	+		\$800,032
Maximum Allowable Tax Levy for Simple Majority			\$111,561,474
			2.53%
PROPOSED TAX LEVY FOR 2021-22			\$110,933,795
			1.95%



BUDGET STRATEGIES

- ❑ **COVID COVID COVID: Provide accommodations and resources necessary for the safety of students and staff.**
- ❑ **Remain committed to being a premier school district and continue to deliver a high-quality, 21st Century education.**
- ❑ **Remain devoted 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.**
 - **Pursue and evaluate new instructional programs.**
 - **Continue technology replacement plans and expand technology initiatives.**
- ❑ **Continue to pursue efficiencies in all areas of the district budget.**

BUDGET SUMMARY:



JERICHO PUBLIC SCHOOLS						
Budget Summary						
CODE	DESCRIPTION	Actual 2019-20	Budget 2020-21	Budget 2021-22	Percent Increase	
EXPENDITURES						
1000	GENERAL SUPPORT	10,115,084	11,956,363	12,362,979		
1000A	CAPITAL PROJECTS*	2,140,130	1,275,000	1,275,000		
2000	INSTRUCTION/ADMINISTRATION	70,605,335	76,372,654	77,769,238		
5000	PUPIL TRANSPORTATION	5,108,341	6,133,743	6,134,290		
7000	COMMUNITY SERVICES	-	10,000	10,000		
9000	UNDISTRIBUTED	25,820,890	29,618,231	30,445,594		
	TOTAL EXPENDITURES	113,789,780	125,365,991	127,997,101		2.10%
REVENUES						
	INTEREST	917,338	200,000	200,000		
	MISCELLANEOUS REVENUES	637,448	400,000	500,000		
	LIPA PILOT	2,359,040	2,245,188	2,490,652		
	PILOTS, OTHER	1,656,400	1,688,015	1,471,524		
	OTHER DISTRICT--TUITION, DOL/DOR	1,237,414	900,000	700,000		
	STATE AID	6,832,784	5,000,000	6,300,000		
	USE OF POOL AND ADMISSIONS	-	15,000	15,000		
	CULTURAL ARTS FEES	-	-	-		
	NYS OASIS PROGRAM	3,618	75,000	75,000		
	NON-PUBLIC CHARGES	539,752	550,000	550,000		
	TRANSFER FROM OTHER FUNDS	273,717	-	-		
	RENTAL OF PROPERTY	489,859	500,000	500,000		
	SUB-TOTAL REVENUES	14,947,370	11,573,203	12,802,176		
	APPROPRIATED FUND BALANCE	3,600,000	4,300,000	3,600,000		
	APPROPRIATED FROM RESERVES (ERS)	518,946	580,826	561,130		
	APPROPRIATED FROM RESERVES (TRS)	-	100,000	100,000		
	APPROPRIATED FROM RESERVES (EBALR)	1,528,215	-	-		
	APPROPRIATED FROM RESERVES/FB (CAPITAL)	-	-	-		
	TAX LEVY	107,787,976	108,811,962	110,933,795		1.95%
	TOTAL REVENUE/AFB/RESERVES/LEVY	128,382,507	125,365,991	127,997,101		

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.

MAY 2017 Voter authorization to **FUND Capital Reserve III** in an amount not to exceed \$20 million plus interest.

MAY 2018 Voter authorization to **SPEND** \$10 million plus interest (as part of the total \$16.1 million proposition) from **Capital Reserve III**.

MAY 2019 Voter authorization to **SPEND** \$6 million plus interest (as part of the total \$9.8 million proposition) from **Capital Reserve III**.

MAY 2019 Voter authorization to **FUND Capital Reserve IV** in an amount not to exceed \$20 million plus interest (\$8.7 million has been funded to date).

Capital Reserve III has a current balance of \$4.2 million plus interest (\$4,215,568 as of 11/30/2020)

Capital Reserve IV has a current balance of \$8.7 million plus interest (\$8,719,256 as of 11/30/2020)

BUILDING AND FACILITY CONDITION



- Over the past five 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, SURPLUS FROM PRIOR AUTHORIZED PROJECTS, AND FUNDED CAPITAL RESERVES.**

JERICHO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

Cantiague Elementary School 678 Cantiague Rock Road Jericho, NY 11753	total project cost	Description
ASPHALT PAVEMENT	\$250,000	Replace asphalt paved walkways and play areas across the rear of the building. Including storm drainage
CONCRETE FLAT WORK	\$278,239	Replace concrete curbs and sidewalks along the front of the school adjacent to the building and along Cantiague Rock Road.
EXTERIOR DOORS, FRAMES AND HARDWARE	\$278,250	Replace all exterior doors, frames and hardware including doors from basement
WINDOW REPLACEMENT	\$3,337,940	Replace all existing windows, frames and transom panels. Existing windows are beginning to leak and condensation is building up on the inside sash which means the perimeter seals are starting to fail. Additionally, fixed transom panels are beginning to delaminate and the district has begun the process of face screwing the panels with stainless steel screws. Rust is also building up on the external panels, especially along the north elevation.
INTERIOR DOORS AND HARDWARE	\$270,300	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	\$336,700	Replace existing elevator cab, controls, doors, lighting etc.
KITCHEN HOT WATER HEATER REPLACEMENT	\$38,000	Replace existing kitchen hot water heater. Work to include electrical and breeching.
AIR HANDLING AND VENTILATION	\$89,700	Provide mechanical fresh air ventilation to room D - first floor office adjacent to copy room
BOILER REPLACEMENT	\$696,000	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	\$82,500	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material.
BATHROOM RENOVATION	\$1,545,080	The recommendation is being made to upgrade and reconfigure several bathrooms (3 pair plus large outer vestibule spaces as well as nurse's office) throughout the building for both faculty and students. In multiple locations, the spaces currently used as outer vestibules will be captured to enlarge existing bathrooms while creating proper handicapped toilets. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
GYMNASIUM FOLDING PARTITION	\$26,500	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$86,000	Existing Gymnasium flooring has water damage and plank seperation
PLAYGROUND REPLACEMENT	\$145,000	Existing playground equipment does not meet current standards. - North Playground.
KITCHEN EQUIPMENT REPLACEMENT	\$265,000	Replace all existing kitchen equipment including serving lines, equipment, walk-in and reach-in refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.
EXTERIOR, BASEMENT & TUNNEL LIGHTING	\$75,000	Replace all remaining lighting with LED. All lighting will be a 1 for 1 replacement
ROOF TOP HVAC EQUIPMENT REPLACEMENT	\$322,000	Replace existing Auditorium RTU's including supplemental steel, rigging of units, demolition, controls, electrical and misc. roof modifications.
GYMNASIUM AIR CONDITIONING	\$475,000	Provide new roof top HVAC unit to provide heating ventilation and air conditioning to the space. Work to include demo of existing equipment, new RTU and ductwork, roof top steel and electrical.
Total Building Costs	\$8,597,209	
Sub-total of items highlighted in yellow:	\$952,500	

JERICOHO UFSD – BUILDING CONDITION SURVEY: JACKSON

George Jackson Elementary School Maytime Drive Jericho, NY 11753	total project cost	Description
BOILER REPLACEMENT	\$736,000	Replace 2 existing HB Smith boilers. Existing burners will be reused as they were recently replaced. Work will include replacement of all steam traps.
HOT WATER HEATER REPLACEMENT	\$47,000	Replace existing domestic hot water heater. Work to include electrical and breeching.
INTERIOR DOORS AND HARDWARE	\$212,000	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.
SIDEWALK REPLACEMENT	\$326,000	Replace asphalt pavement around entire building (minus what was recently addressed). Asphalt walkway adjacent to parking lot. Replace concrete sidewalks along street and at left side of school building.
HVAC RECONSTRUCTION	\$285,000	We are recommending the replacement 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	\$212,000	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	\$1,523,376	The request was made to partially renovate existing auditorium. Work will include demolition and asbestos abatement, new flooring and seating, plaster ceiling replacement, sound and acoustics.
BATHROOM RENOVATION	\$946,580	The recommendation is being made to upgrade and reconfigure several bathrooms (2 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
WINDOW REPLACEMENT	\$2,592,760	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.
GYMNASIUM FOLDING PARTITION	\$26,500	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated draw curtain.
EXTERIOR, BASEMENT & CRAWL SPACE LIGHTING	\$75,000	Replace all remaining lighting with LED. All lighting will be a 1 for 1 replacement
REPLACEMENT OF MISC. VAT FLOORING	\$50,000	Remove and replace remaining VAT flooring that was not replaced during last round of capital projects.
KITCHEN EQUIPMENT REPLACEMENT	\$265,000	Replace all existing kitchen equipment including serving lines, equipment, walk-in and reach-in refrigerator/freezers, warming equipment and dish washing lines. Electrical and GC related finishes.
ROOFTOP EXHAUST FAN REPLACEMENT	\$24,000	Replace 4 existing whole-building exhaust fans. These fans currently provide mechanical exhaust by pulling air from classrooms and offices and exhausting air up through corridor.
KITCHEN HVAC UPGRADES AND VENTILATION	\$255,625	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, included.
CAFETERIA UV REPLACEMENT	\$318,600	Replace 3 existing UV's in cafeteria, along with 3 additional classroom UV's that were not replaced during the initial UV replacement project. All UV's will provide heating, cooling and mechanical fresh air ventilation.
PLAYGROUND REPLACEMENT	\$145,000	Existing playground equipment does not meet current standards.
GYMNASIUM AIR CONDITIONING AND LIGHTING REPLACEMENT	\$535,000	Provide new roof top HVAC unit to provide heating ventilation and air conditioning to the space. Work to include demo of existing equipment, new RTU and ductwork, roof top steel and electrical. Replace lighting with new LED lighting and occupancy sensors
Total Building Costs	\$8,575,441	
Sub-total of items highlighted in yellow:	\$582,000	

JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN

Robert Seaman Elementary School 137 Leahy Street Jericho, NY 11753	total project cost	Description
EXTERIOR DOORS, FRAMES AND HARDWARE	\$154,760	Replace all exterior doors, frames and hardware, including doors and grates from basement furnaces.
HOT WATER HEATER REPLACEMENT	\$76,800	Replace existing building and kitchen hot water heaters. Work to include electrical and breeching.
WINDOW REPLACEMENT	\$1,844,400	Replace all existing windows, frames and transom panels. Existing windows are beginning to show signs of condensation building up on the inside sash which means the perimeter seals are starting to fail. This project could be placed at the end of the 5 year plan as this is a low priority.
HVAC RECONSTRUCTION	\$381,600	We are recommending the replacment of all the existing 20+ year old RTU's. These units provide HVAC to existing spaces like libray outer offices as well as other offices, art room, music room etc. (12 total)
ROOF REPLACMENT	\$2,764,480	Replace all existing roofs on building, excluding gym and AP room. These roofs were replaced 3 years ago. New roofs will have an R-30 insulation value and will carry a 30 year, non-prorated warranty.
LIGHTING REPLACEMENT	\$75,000	Replace misc. lighting with LED in spaces not replaced in the last capital project. - exterior, basement and tunnel.
GYMNASIUM FOLDING PARTITION	\$26,500	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$86,000	Existing gymnasium flooring has water damage and plank separation
AIR HANDLING AND VENTILATION	\$72,000	Provide mechanical fresh-air ventilation to existing teacher's office off of the existing gym.
INTERIOR DOORS AND HARDWARE	\$283,000	We are recommending the replacement of all interior classroom and office doors. Reuse existing card-activated locksets. New continuous hinge and closer.
EXTERIOR MASONRY REPOINTING AND WATERPROOFING	\$96,000	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new.
REPLACE 2 MAIN HOUSE FANS AND ROOFTOP EXHAUST FANS	\$46,700	Replace 2 existing whole-building exhaust fans. These fans currently provide mechanical exhaust by pulling air from classrooms and offices and exhausting air up thru corridor. Replace misc exhaust fans as a 1 for 1 replacement
VAT REPLACEMENT	\$50,000	Replace remianing VAT not removed during last capital projects.
CONCRETE SIDEWALK REPLACEMENT	\$172,980	Replace concrete sidewalks across the front of the building along Leahy Street as well as concrete sidewalks along left side of the building.
KITCHEN HVAC UPGRADES AND VENTILATION	\$255,625	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 included.
KITCHEN EQUIPMENT REPLACEMENT	\$265,000	Replace all existing kitchen equipment including serving lines, equipment, walk-in and reach-in refrigerator/freezers, warming equipment and dish washing lines. Electricaland GC related finishes.
BATHROOM RENOVATION	\$594,000	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	\$10,266,100	Construct new 400 seat auditorium, which shall be similar in size and configuration to the other elementary schools in the district. One possible location would 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	\$17,510,945	
Sub-total of items highlighted in yellow:	\$2,764,480	

JERICHO UFSD – BUILDING CONDITION SURVEY: WILLIAMS

Robert Williams Elementary School	total project cost	Description
Barbara Lane Jericho, NY 11753		
Interior Doors and Hardware	\$237,864	Replace all existing interior wood doors and partial hardware replacement.
Exhaust Fans	\$165,000	Replace all rooftop exhaust fans.
Piped Heating and Cooling Distribution Systems	\$2,124,600	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	\$533,701	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	\$572,400	Replace and increase existing incoming electrical service: transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$396,400	Improve existing mechanical fresh-air ventilation in interior spaces.
Auditorium Reconstruction	\$2,420,000	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	\$487,170	Replace ceiling and lighting with LED in 19 classrooms and office spaces.
Asbestos Abatement	\$92,307	Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces.
Asphalt Pavement, curbs and sidewalks	\$1,348,256	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	\$397,500	Install emergency generator to run boilers, life safety, pumps, lighting, phones and network.
Interior Lighting Replacemant	\$62,000	Replace lighting in gymnasium with LED lighting and occupancy sensors.
Refurbishment of trailers and ADA ramp	TBD	Repair vs. renovate vs. full demolition and installation of new units
Gym Partition Replacement	\$26,500	We recommend removing the existing folding partitions and associated controls. Replace with new manually operated draw curtain.
Kitchen exhaust and window installation	\$270,625	Replace existing kitchen hood, exhaust ductwork, ansul system and controls. Provide new exhaust hood, MUA unit and kitchen exhaust fan. New controls, welded ductwork, fire wrapping, ansul system, supplemental steel and roof flashing. Additionally replace 8 existing horizontal sliding windows with new dual glass single glazed insulated window units.
Exterior Lighting Replacement	\$47,800	Replace and/or upgrade all exterior lighting with LED.
Communications System	\$369,894	Replace existing PA system with new IP based PA, clock and phone system.
Canopy to Portables	\$199,800	Recommend removal and replacement of existing wood framed canopy to portables.
Playground Replacement	\$130,564	Existing playground equipment does not meet current standards.
Total Building Costs	\$9,882,381	
Sub-total of items highlighted in yellow:	\$130,564	

JERICHO UFSD – BUILDING CONDITION SURVEY: HS/MS

Jericho High/Middle School 99 Cedar Swamp Road Jericho, NY 11753	total project cost	Description
ATHLETIC FIELD RECONSTRUCTION	\$2,079,720	Remove existing natural grass from inside stadium field. Remove upper 24" of top soil. Install stone sub base, sub surface drainage, carpet and infill to complete the installation of a new synthetic turf field. Refurbish track surface.
STADIUM LIGHTING	\$842,700	Furnish and install new sports lighting - 4 poles appx. 75'-0" tall with LED lighting as well as 30' lights for security and walking track in the evening.
INTERIOR DOORS AND HARDWARE	\$767,016	We are recommending the replacement of all interior classroom and office doors. Reuse existing card-activated locksets. New continuous hinge and closer. Additionally, we recommend replacing the large glass walls into cafeteria.
BATHROOM RENOVATION	\$2,398,250	The recommendation is being made to upgrade and reconfigure several bathrooms (6 pair of male and female toilets as well as nurse's office) throughout the building for both faculty and students. The work will involve demolition, asbestos abatement, carpentry, plumbing, ventilation, electrical, doors, frames and hardware, finishes, lighting, toilet partitions and accessories.
WINDOW REPLACEMENT.	\$144,690	The windows at the HS/MS campus, overall are in good shape. We are, however, recommending the replacement of the pool windows. 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.
STEAM TRAP REPLACEMENT	\$261,600	Replace all existing steam traps F&T and cage units. Assume abatement on all existing traps. There are over 100 traps located throughout the campus with a majority being in the crawl space.
TECHNOLOGY CLASSROOM(S) RECONSTRUCTION	\$3,077,676	Complete renovation to the lower level technology suite of classrooms. Work shall include demolition, reconfiguration of all spaces to create a state of the art technology suite. We will create an expanded wood shop and lumber storage, engineering space, robotics and fabricaiton lab. New HVAC, finishes and electrical.
HVAC RECONSTRUCTION	\$565,500	Replace 12 existing RTU's throughout campus (exceeding 20 years old). Provide adapter curb for all units. Replace H&V unit in locker rooms.
FLOORING REPLACEMENT	\$174,600	Misc. VCT and remaining VAT removal and replacement. Including but not limited to dance studio, custodial office and several rooms in the original portion of the building. Remove and replace glued acoustical panels (asbestos glue is assumed). Replace with new acoustical panels.
SCIENCE ROOM RECONSTRUCTION	\$3,663,360	Replace all existing science room casework, counter tops, sinks, safety features etc. within 12 existing MS science labs. Replace flooring as part of the scope. Utility upgrades ie. electrical, ventilation etc. will also be included in the scope.

JERICHO UFSD – BUILDING CONDITION SURVEY: HS/MS CONTINUED

POOL LOCKER ROOM RECONSTRUCTION	\$385,000	Renovate boys' and girls' pool locker rooms. Replace ceramic tile, lighting, ventilation upgrades and finishes. Replace lockers in boys' room.
POOL AND LOCKER ROOM HVAC	\$239,640	Replace pool boiler system with associated H2O piping, electric and controls. Replacement of 2 air handlers with associated steam piping, electric, controls and ductwork.
EXTERIOR DOOR REPLACEMENT	\$23,400	Replace exterior door from fan room as well as computer lab which leads onto low roof. Reinstall security systems. Replace 2 sets of handrails outside pool exit doors and replace 1 set of steps that access roof from fan room.
MS LOWER LEVEL RECONSTRUCTION	\$2,607,600	The lower level, south side of the building, of the MS is below grade with no natural light. It is our recommendation, to excavate down to 6" below the finished floor of the lower level to create a large outdoor courtyard. The space would be appx. 95'-0" wide x 20'-0" deep. a large stacked block retaining wall would be installed with 2 sets of steps for access to grade. The decorative fencing that was installed at the 2000 addition would continue across the new retaining wall. An exterior door and windows would be cut into the foundation wall. Supplemental steel would be required. Addiitonally the exposed masonry foundation wall would be faced with thin brick to give the appeance that would match the upper floors. Introduce new HVAC units to the lower level spaces to provide additional mechanical fresh air ventilaiton.
NEW FITNESS CENTER	\$3,981,932	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.
EXTERIOR MASONRY AND WATERPROOFING	\$82,000	The west elevation of the library (second floor) is a source of constant leaks. The existing counter flashing is in need of replacement. The entire wall will be power washed and water proofed once complete. Repoint existing chimney and coping.
ROOF REPLACEMENT	\$2,958,215	Recommend replacement of roofs at the west end of the third-story wing, the east end of the second-story wing and the roof over the pool. The remaining roofs at the HS/MS campus are still under warranty and have no issues. The new roof will carry an R-30 insulation value and will have a full system, non-prorated 30 Warranty. Roof and flashing replacement for extruding window sections of the original HS section of the building. Full refurbishment of auditorium lobby canopy.
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. Provide handicapped accessibility as needed.
REFURBISH BASEBALL BATTING CAGE & BULL PEN	\$78,000	The wooden support base of the existing batting cage & bull pen are rotted out and are not enclosed or fenced off for safety. Upgrade with new concrete border and synthetic turf
Total Building Costs	\$25,678,641	
Sub-total of items highlighted in yellow:	\$9,745,456	

JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY



Project Totals	
99 Cedar Swamp Road Jericho, NY 11753	Total Project Cost
Cantiague	\$8,597,209
Jackson	\$8,575,441
Seaman	\$17,510,945
Williams	\$9,882,381
HS/MS	\$25,678,641
Total Building Costs	\$70,244,617
TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES	
Cantiague	\$952,500
Jackson	\$582,000
Seaman	\$2,764,480
Williams	\$130,564
HS/MS	\$9,745,456
Total Building Costs	\$14,175,000

RECOMMENDED PROPOSITION 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
Unspent surplus from 2017 Proposition	\$700,000	\$700,000
Unspent surplus from 2018 Proposition	\$1,300,000	\$1,300,000
Capital Reserve III (proposition)	\$4,223,000	\$4,223,000
Capital Reserve IV (proposition)	\$6,677,000	\$6,677,000
Total	\$14,175,000	\$12,900,000

CAPITAL RECOMMENDATION PROPOSITION #2



•SHALL the Board of Education be authorized to expend a sum not to exceed \$12,900,000 as follows: (1) \$6,677,000 from the capital reserve fund established on May 21, 2019 and (2) \$4,223,000 plus additional interest earned from the capital reserve fund established on May 16, 2017 and (3) \$1,300,000 from fund balance (unexpended funds from Proposition #2 authorized on May 15, 2018), and (4) \$700,000 from fund balance (unexpended funds from Proposition #2 authorized on May 16, 2017) for the purpose of completing capital improvements as follows: District-wide replacement/repairs of asphalt pavement, exterior masonry waterproofing, ceiling/lighting/flooring, air handling and ventilation; District-wide electrical upgrades and replacement; Installation of HVAC units at the Cantiague and Jackson Elementary Schools Gymnasiums; Hot water heater replacement at Jackson Elementary School; Roof replacement at the Jeffrey Ratner Robert Seaman Elementary School; Playground replacement at the Williams Elementary School; Athletic Field reconstruction including installation of a synthetic turf field and stadium lighting, reconstruction of the technology classrooms, and reconstruction of science rooms at the Jericho High/Middle School; all of the above to include all labor, materials, equipment, apparatus, and incidental costs associated therewith.

FUTURE CAPITAL PLANS



- **Architect/Construction Manager/Director of Facilities continually revise and refine the building condition survey, as it will always be a fluid document.**
- **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.**

ELEMENTARY PROGRAM HIGHLIGHTS

- **Push-in Science Laboratory Program** staffed by full-time Science Specialists (Science, Engineering, Robotics)
- **Balanced Literacy program**
- **Math in Focus (Singapore Math)**
- **Band & Orchestra for Grades 4 & 5**
- **Expanded Library/Media program** staffed with full-time Media Research Specialist
- **Student Leaders/Safety Patrol**
- **Instructional Technology 1:1 – Chrome Books, iPads, SmartBoards**
- **World Languages**
- **Response to Intervention Program (RTI)**
- **Extensive Co-Teaching Program**
- **SEL/Mindfulness Programs, including Responsive Classroom initiative**
- **Virtual Arts-in-Education Field Experiences**
- **Exploratory Opportunities: STEAM, Genius Hour, Innovation Day, Cardboard Challenge, etc.**



MIDDLE SCHOOL PROGRAM HIGHLIGHTS

- Schools to Watch Re-Designation
- Balanced Literacy PD (extension of elementary PD)
- National History Day Projects Grades 7 & 8
- Classroom Technology Applications: *EdPuzzle, Google Meet, Zoom, SmartMusic, Peardeck, Nearpod, Flipgrid, Desmos*
- One-to-One Technology
- “X” Period / RP Initiative
- OLWEUS Anti-Bullying Program
- Restorative Discipline approaches
- BRAVE (Bully Reduction Anti-Violence Education) Program/BRAVE Ambassadors
- JMS Lead Program
- National History Day Projects Grades 7 & 8
- Middle School Teaming/Student Team Advisors
- Redesigned Classroom Spaces
- Growth Mindset Open House for Grade 6 Parents



MIDDLE SCHOOL PROGRAM HIGHLIGHTS

- Parent Brunch and Learns
- Diversity Day
- Mobile Maker Space
- Family Booktalk
- Mathletes/Math Olympiad/American Math Competition
- Mathcounts Long Island Champions
- V.A.L.U.E. (Volunteer Activities Leave Us Enriched) Credit Program-Community Service
- Mentoring Program with Nassau County Bar Association
- Personal Best Initiative
- Instructional Support Team /Response to Intervention (RtI)
- Student Driven EdCamp
- Wellness Days



HIGH SCHOOL PROGRAM HIGHLIGHTS



- **Wellness Program - NEST Period and WellNest Wednesdays**
- **Broad array of Advanced Placement and college credit-bearing course opportunities**
- **Science/Social Science/ Pre-Calculus Research: Four year program that enables students to perform research with experts for the betterment of our world**
- **BOLT (Building Outstanding Leaders for Tomorrow): Leadership class that challenges students to make a difference in the school and the world**
- **Project Lead the Way: International pre-engineering program that offers up to 20 college engineering credits**
- **Business: accounting, entrepreneurship, law, retail management and virtual enterprise classes**
- **Extensive World Language Program**
- **Co-Teaching and small class programs**
- **New Media Communications: Journalism program that enables students to explore communications in the digital age**
- **Wide range of elective and extracurricular opportunities**
- **The Jericho Academy - Alternative High School**

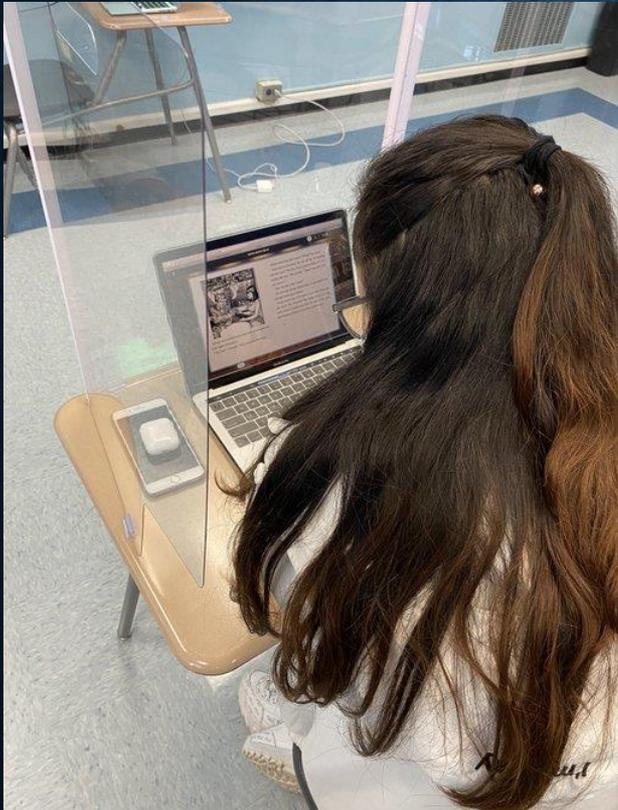


HIGH SCHOOL PROGRAM HIGHLIGHTS

Numerous competitions including some of these examples:

- **National History Day, Ethics Bowl, Mock Trial, Model UN, Debate**
- **NCTE (National Council of Teachers of English) Writing Awards, Poetry Out Loud, Teen Ink, Walt Whitman Poetry, Hofstra Journalism, Canon Writing Program**
- **National Spanish/Italian/French/Latin Exams, Italian Poetry, Language Essay Competitions**
- **Regeneron, Dupont, Toshiba, Explora Vision, National Science Bowl, MIT Think, Brain Bee, LI Science & Engineering Fair, VEX Robotics, Science Olympiad, Eco Challenge**

JERICHO HIGH SCHOOL IN CONSTANT PURSUIT OF EXCELLENCE (19-20 DATA)



- **99% Graduation Rate**
 - 99% Graduates of Class of 2020 attending college**
 - 99% Regents Diploma Rate**
 - 92% Advanced Regents Diploma**
- **23 National Merit Commended Students**
 - 17 National Merit Finalists**
 - 5 National Merit Winners**
- **95% of Class of 2020 took at least one Advanced Placement course over career**
 - 175 Advanced Placement Scholars**
 - 25 Advanced Placement Scholars with Honor**
 - 98 Advanced Placement Scholars with Distinction**
 - 40 National Advanced Placement Scholars**
 - 9 AP Capstone Diplomas**
- **4 Regeneron Scholars of the top 300 nationally**
- **16 consecutive NY School of Distinction Awards (only school in NY)**

ATHLETICS

- The Jericho Athletic Program currently consists of:
 - 29 Varsity Teams
 - 17 Junior Varsity Teams
 - 31 Middle School Teams
- Participation:
 - 360 High School students are currently participating on our 16 “spring” teams
 - 226 High School students participated on our 13 “winter” teams
 - Currently offer 31 athletic teams at the Middle School w/ 740 participants throughout the year
- A New York State Scholar Athlete High School of Distinction for 16 consecutive years.
(The most by any school district in New York State.)
- Girls Badminton, Boys Badminton, Boys Soccer & Girls Volleyball won Conference Championships in 2019.
- Girls Golf finished as Nassau County Runner-ups in 2019.
- Boys and Girls Badminton, Boys Soccer won the Nassau County Championships in 2020.
- Boys Soccer won their 5th New York State Championship last fall. Finished as the #10 ranked team in the Nation.
- In the past 14 years, the Jericho Athletic Program has won:
 - 21 Nassau County Championships
 - 33 Conference Championships
 - 2 individual athletes earned State Championship honors in their respective sports
 - 19 individual athletes received All-State honors
 - 1 individual named as an All American in Boys Soccer



WITH AN EYE AND EAR TOWARDS THE ARTS

- **NYSSMA Presidential Citation Award**
- **11 All-State student-musicians & alternates**
- **2 All-Eastern student-musicians**
- **1 All-National student-musician**
- **21 Art Supervisors Association All-County student-artists**
- **National, state, & local Art Contest Winners**
- **Virtual ensembles, chamber music, & art displays**
- **500+ NYS School Music Association adjudication virtual entries**
- **Virtual All-County, P.E.A.K., & LISFA participants**
- **Past participants in the Lincoln Center Chamber Music Competition, Herricks Jazz Festival, & Music In the Parks**
- **Named One of the Best Communities in America for Music Education (20+ consecutive years)**
- **National Art Honor Society & Tri-M National Music Honor Society**
- **Tri-M Music Honor Society MS Virtual Mentoring**
- **Jericho hosted virtual NYSSMA Piano Festival (26th year)**
- **Virtual Cookies & Canvas Night of Painting Fundraiser with PTAs for Jericho Families**



2015 – 2020 FIVE YEAR ANALYSIS



- Jericho Annual Average Increases in Budget was 0.79%
- Jericho Annual Average Increases in Actual Expenditures was 1.01%
(excluding capital propositions)
- Jericho Annual Average Increases in Tax Levy was 0.18%
- Long Island Annual Average Increases in Tax Levy was 1.76%

JERICHO SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 4 on Thursday, March 18, 2021 via ZOOM at 7:30 PM. At that time Victor Manuel, Assistant Superintendent for Business Affairs, will review this information with the Board of Education.

You may print a copy of the presentation by clicking the print symbol or you may obtain a copy from the Business Office after March 16, 2021. Please call 203-3600 Extension 3214.

