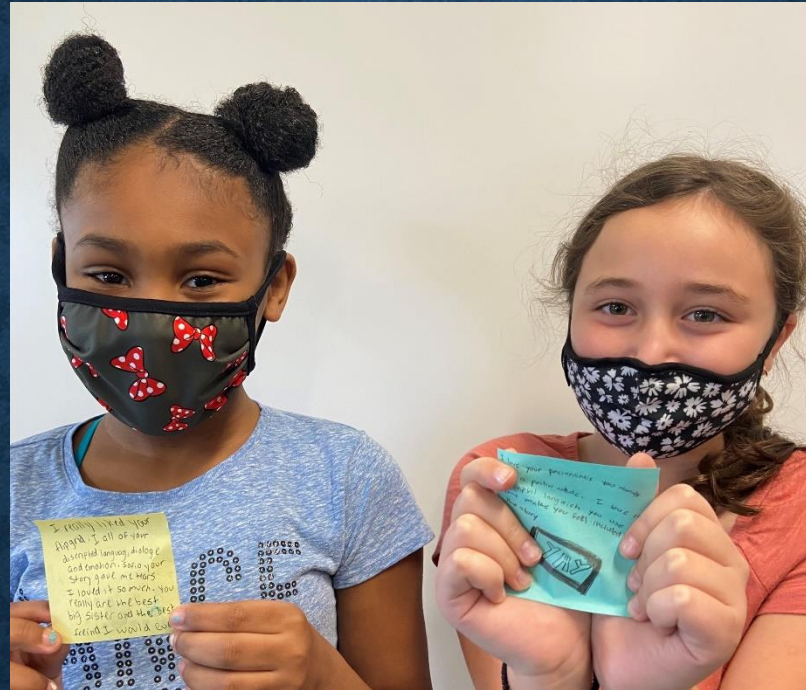


# ***JERICH0 SCHOOL DISTRICT***



## ***BUDGET 2021-2022***

### ***WORKSHOP # 1***

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



# 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**







# 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 approximately 1.20%.
- ☐ 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.
- ☐ Jericho's tax levy threshold for 21-22 will be *approximately 1.5%-2.0%*. **Our goal is to achieve a tax levy for 21-22 that is within our tax levy threshold**, while maintaining and/or expanding all current instructional programs.





## BUDGET STRATEGIES

- ❑ **COVID COVID COVID: Provide necessary 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 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.**

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 (only \$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)



# **JERICHO UFSD – BUILDING CONDITION SURVEY**

**ARCHITECT: JOHN GRILLO**

**CONSTRUCTION MANAGER: ROBERT CALIENDO**

**DIRECTOR OF FACILITIES: MICHAEL HAHN**





# 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 separation
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	



# JERICOH 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		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
<b>Total Building Costs</b>	<b>\$8,525,441</b>	
Sub-total of items highlighted in yellow:	\$582,000	



# JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN

Robert Seaman Elementary School	total project cost	Description
137 Leahy Street Jericho, NY 11753		
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 library 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		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.
<b>Total Building Costs</b>	<b>\$17,460,945</b>	
Sub-total of items highlighted in yellow:	\$2,764,480	



# JERICOH 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 fabrication 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. Additiionally 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
<b>Total Building Costs</b>	<b>\$25,678,641</b>	
Sub-total of items highlighted in yellow:	\$9,745,456	

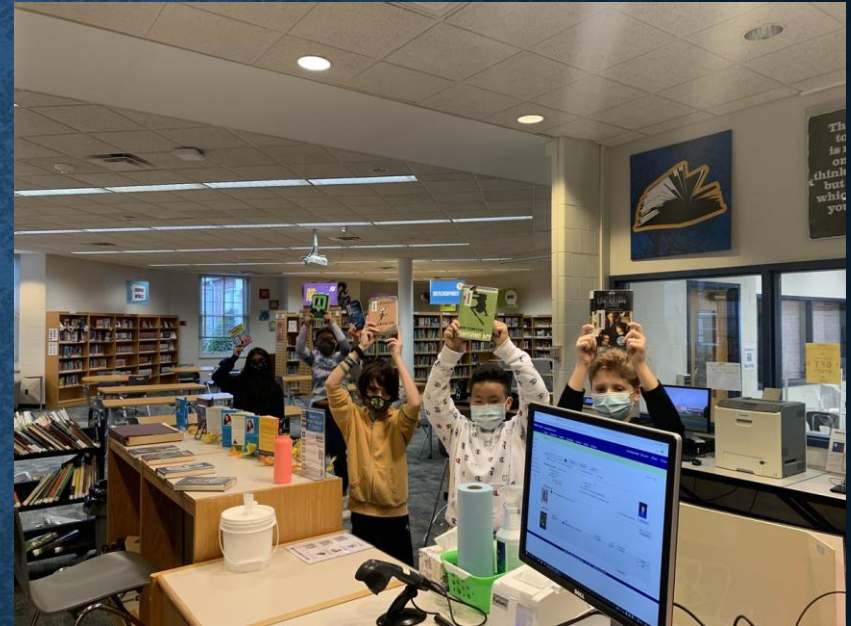
# JERICO UFSD – BUILDING CONDITION SURVEY: DISTRICT-WIDE SUMMARY



<b>Project Totals</b>	
99 Cedar Swamp Road Jericho, NY 11753	<b>Total Project Cost</b>
Cantiague	\$8,597,209
Jackson	\$8,525,441
Seaman	\$17,460,945
Williams	\$9,882,381
HS/MS	\$25,678,641
<b>Total Building Costs</b>	<b>\$70,144,617</b>
<b>TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES</b>	
Cantiague	\$952,500
Jackson	\$582,000
Seaman	\$2,764,480
Williams	\$130,564
HS/MS	\$9,745,456
<b>Total Building Costs</b>	<b>\$14,175,000</b>



# POTENTIAL PROPOSITION IN ADDITION TO BUDGET



<b>FUNDING OF HIGHLIGHTED PROJECTS:</b>	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
<b>Total</b>	<b>\$14,175,000</b>	<b>\$12,900,000</b>



# FUTURE CAPITAL PLANS



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





# BOARD OF EDUCATION

## DISTRICT CLERK

## DISTRICT MEETINGS

Board of Education				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1010	410 00 0000	Memberships		15,320	15,667	12,105	19,600	19,600
1010	475 00 0000	Meetings/Conferences		13,407	15,094	13,471	16,500	16,500
1010	479 00 0000	Other Miscellaneous		443	500	-	750	750
1010	501 00 0000	Materials and Supplies		564	745	963	1,000	1,000
		<b>Subtotal - Board of Ed.</b>		<b>29,734</b>	<b>32,006</b>	<b>26,539</b>	<b>37,850</b>	<b>37,850</b>
District Clerk				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1040	160 00 0000	Non-Instructional Salaries						
1040	469 00 0000	Legal Notices		3,410	2,801	1,716	4,200	4,200
		<b>Subtotal - District Clerk</b>		<b>3,410</b>	<b>2,801</b>	<b>1,716</b>	<b>4,200</b>	<b>4,200</b>
District Meetings				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1060	200/400 0000	Voting Machines Rental/Purchase			-		-	-
1060	449 00 0000	Registration / Voting Exp.		9,285	13,625	4,604	15,000	15,000
1060	469 00 0000	Contractual Expenses		1,430	4,939	-	6,000	6,000
1060	490 00 0000	BOCES Services		27,008	27,427	28,238	33,000	33,000
1060	501 00 0000	Supplies and Materials		3,203	2,345	7,115	7,000	7,000
		<b>Subtotal - District Meetings</b>		<b>40,925</b>	<b>48,336</b>	<b>39,957</b>	<b>61,000</b>	<b>61,000</b>
<b>Total - Board of Education</b>				<b>74,069</b>	<b>83,143</b>	<b>68,212</b>	<b>103,050</b>	<b>103,050</b>

# CENTRAL OFFICE SERVICES

(NO CHANGES IN TOTAL FTES)



**SUPERINTENDENT**

**Secretary to Superintendent**

**ASST. SUP'T PERSONNEL**

**Clerical (2)**

**Switchboard Operator (1)**

**ASST. SUP'T BUSINESS**

**Treasurer (1)**

**Payroll Supervisor (1)**

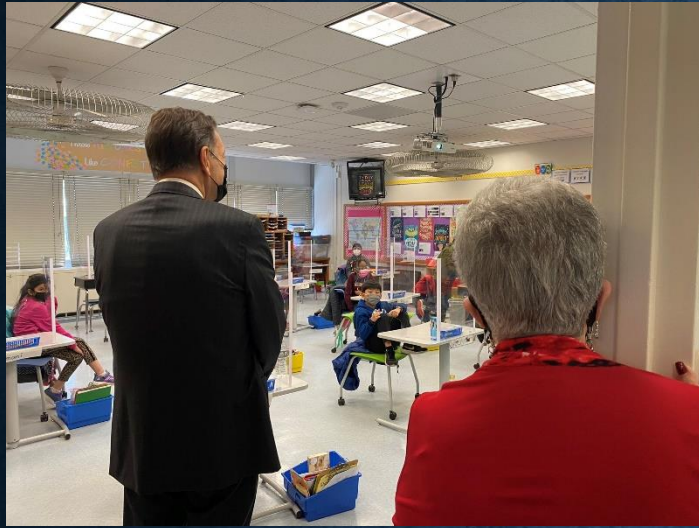
**Senior Account Clerk (1)**

**Account Clerks (4)**

**Clerk (.7)**







# SUPERINTENDENT

## LEGAL

## PUBLIC INFORMATION

Superintendent's Office			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1240	100 00 0000	Personnel Services	472,010	474,165	478,224	486,281	487,281
1240	475 00 0046	Meetings/Conferences	14,488	16,490	14,561	17,900	17,900
1240	501 00 0000	Supplies and Materials	4,183	2,683	2,416	5,000	5,000
<b>Total - Supt Office</b>			<b>490,681</b>	<b>493,338</b>	<b>495,201</b>	<b>509,181</b>	<b>510,181</b>

Legal Services			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1420	400 00 0000	Legal Service	94,286	111,115	152,035	165,000	165,000
							-
<b>Subtotal - Legal Service</b>			<b>94,286</b>	<b>111,115</b>	<b>152,035</b>	<b>165,000</b>	<b>165,000</b>

Public Information Service			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1480	160 00 0000	Personnel Services	85,000	90,000	91,800	93,636	103,000
1480	406 00 0000	Contractual Expenses	18,574	19,458	22,468	24,000	24,000
1480	473 00 0000	Postage	7,654	6,831	11,344	10,000	10,000
1480	501 00 0000	Supplies and Materials	-	404	200	1,500	1,500
<b>Subtotal - Public Info. Service</b>			<b>111,228</b>	<b>116,693</b>	<b>125,812</b>	<b>129,136</b>	<b>138,500</b>

# FINANCE



Finance-Business Admin			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1310	100 00 0000	Personnel Services	826,595	823,550	856,634	904,160	916,295
1310	465 00 0000	Repairs and Maintenance		-	-	500	500
1310	473 00 0000	Postage	22,814	13,648	31,236	30,000	30,000
1310	475 00 0000	Meetings/Conferences	4,853	8,196	7,420	9,500	9,500
1310	490 00 0000	BOCES Payroll & Finance	63,530	97,502	111,549	110,000	120,000
1310	501 00 0000	Supplies and Materials	20,226	19,134	22,857	27,000	27,000
		<b>Subtotal - Fin. &amp; Bus. Admin.</b>	<b>938,018</b>	<b>962,030</b>	<b>1,029,696</b>	<b>1,081,160</b>	<b>1,103,295</b>
Auditing			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1320	160 00 0000	Non-Instructional Salaries					
1320	400 00 0000	Consulting Services	97,580	98,320	99,220	120,000	120,000
		<b>Subtotal - Auditing</b>	<b>97,580</b>	<b>98,320</b>	<b>99,220</b>	<b>120,000</b>	<b>120,000</b>

**Auditing includes External Auditor, Internal Auditor, and Claims Auditor**

**BOCES: Payroll, Accounting, Purchasing System Software, Implementation of New Time-Clock System, and Actuary for GASB**



# PERSONNEL



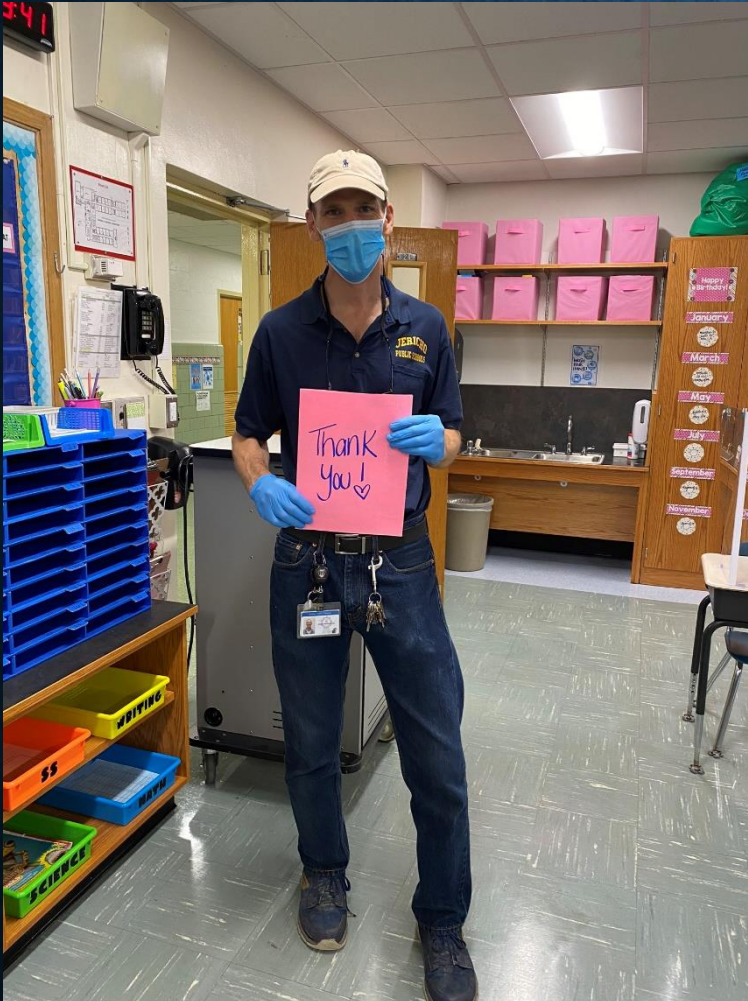
Personnel			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1430	100 00 0000	Personnel Services	490,302	500,241	498,825	519,687	517,454
1430	449 00 0000	Other Professional Technical Service	4,648	8,166	3,000	9,500	9,500
1430	475 00 0000	Meetings/Conferences	410	2,593	90	3,500	3,500
1430	476 00 0000	Expenses	6,666	2,334	4,238	7,500	7,500
1430	490 00 0000	BOCES	62,628	96,713	83,242	95,000	100,000
1430	501 00 0000	Supplies and Materials	7,963	5,785	5,077	8,000	8,000
		Subtotal - Personnel	572,617	615,832	594,472	643,187	645,954

**Legal Notices: Advertising NY Times moved to BOCES**

**BOCES: Human Resources Systems, Teacher Certification, Fingerprinting, and Implementation of New Time-Clock System**



# 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)**

**Messengers (1)**

**Grounds (5)**





# OPERATIONS & MAINTENANCE



Operation & Maintenance			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
1620	160 00 0000	Non-Instructional Salaries-Custodial	2,775,997	2,739,638	2,670,932	3,171,177	3,321,177
1620	453 00 0000	Contracted Services	337,205	376,875	334,292	498,800	508,100
1620	454 00 0000	Fuel Oil	-	-	21,097	25,000	25,000
1620	457 00 0000	Electric - Gas	982,748	1,074,613	889,420	1,294,000	1,300,000
1620	458 00 0000	Water	14,691	13,726	17,276	22,250	22,450
1620	459 00 0000	Telephone	50,466	53,736	57,231	65,500	66,250
1620	540 00 0000	Supplies & Materials	183,220	161,688	165,870	203,450	217,500
		<b>Subtotal Operation &amp; Maint.</b>	<b>4,344,327</b>	<b>4,420,276</b>	<b>4,156,118</b>	<b>5,280,177</b>	<b>5,460,477</b>
<b>Maintenance of Plant</b>							
1621	160 00 0000	Non-Inst. Salaries Maintenance	1,132,343	1,138,903	1,101,167	1,402,322	1,502,322
1621	240 00 0000	New/replacement Equipment	184,559	135,594	71,726	140,200	168,200
1621	280 00 0000	Other Equipment/Furnishings	71,602	56,056	82,940	62,000	63,000
1621	465 00 0000	Repairs and Maintenance	210,132	220,747	153,503	223,250	226,750
1621	466 00 0000	General Maintenance	117,298	132,313	73,356	126,000	128,300
9950	900 00 0000	Improvement of Buildings--DW Capital	17,050,134	11,466,850	2,140,130	1,275,000	1,275,000
1621	467 00 0000	Repairs/Projects	572,163	618,129	644,093	485,500	528,500
1621	468 00 0000	Other Contractual Services	157,273	106,210	155,602	161,250	164,500
1621	543 00 0000	Grounds Supplies	60,435	60,320	50,129	68,750	68,750
1621	544 00 0000	Building Maintenance Supplies	128,292	144,188	94,085	151,200	151,200
1621	551 00 0000	Automotive Supplies	66,339	64,805	43,447	65,000	65,000
1621	552 00 0000	Maintenance Supplies	87,005	126,298	88,209	125,000	125,000
		<b>Subtotal Maintenance of Plant</b>	<b>19,837,575</b>	<b>14,270,413</b>	<b>4,698,387</b>	<b>4,285,472</b>	<b>4,466,522</b>



# OPERATIONS & MAINTENANCE CONTRACTUAL SERVICES

**1620.453**

**Contractual Services**

**\$508,100**

**Service Contracts**

Security, patrol service

**Building Security  
Contractor**

Fire equipment/alarm maintenance and monitoring

Clock systems

Outside contractors: equipment inspections

**1621.465**

**Contractual Services**

**\$226,750**

**Repairs and Maintenance**



Boilers and burners

Heating controls

Ducts and ventilation

Gym folding doors

Gym equipment inspections

AHERA inspections

Public address systems

**1621.466-468**

**General Maintenance**

**\$821,300**

**Contractual Services**

General maintenance

**Alterations/Improvements**

District-wide repairs and projects such as:

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

Refuse removal





# OPERATIONS & MAINTENANCE MATERIALS AND SUPPLIES

**1620.540 Materials & Supplies**

☐ \$217,500

Custodial, pool supplies, uniforms

**1621.552 Materials & Supplies**

☐ \$125,000

Supplies: electric, plumbing, HVAC

**1621.544 Building Maintenance**

☐ \$151,200

Supplies for upkeep of buildings

**1621.543 Grounds Supplies**

☐ \$68,750

Sand, salt, fertilizer, athletic fields, landscape

**1621.551 Automotive Supplies**

☐ \$65,000

Vehicle repairs and gasoline



# OPERATIONS & MAINTENANCE EQUIPMENT

1621.240

## NEW EQUIPMENT

\$168,200

Skid Steer Loader/lift, cargo van, floor stripping/buffing machines, misc. tools/equip



Additional funds for replacement of B&G equipment.

1621.280

## OTHER EQUIPMENT

\$63,000

Replace district-wide equipment/furniture as needed, mechanical equipment, appliances, and 6 additional water coolers with bottle-filling stations



# JERICO UNION FREE SCHOOL DISTRICT CAPITAL IMPROVEMENTS

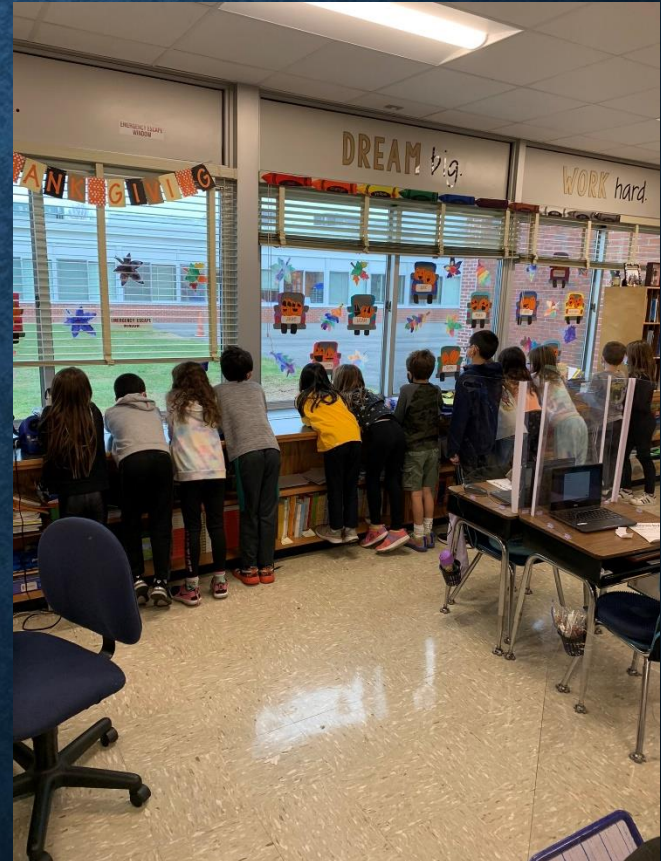


Year	Total Allocation	Building (s)	Project (s)
2021-22	\$1,275,000	Various projects as detailed and highlighted in the 5-year Capital Facilities Plan.	



# COMMUNITY SERVICE

Community Services			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
7310	00 0000	Recreation Program	63,210	-	-	10,000	10,000
Total - Community Services			63,210	-	-	10,000	10,000





# CURRICULUM DEVELOPMENT AND INSTRUCTION

## 2010.100 Personnel Services (-1)



- ❑ Assistant Superintendent for Curriculum and Instruction (1.0) **Congratulations Barbara, you are the absolute best!**
- ❑ Clerical Curriculum (2.0)
- ❑ Curriculum Associates (6)
  - ❑ English/Language Arts
  - ❑ Science/Technology
  - ❑ World Languages/Family & Consumer Science
  - ❑ Math/Computer Science
  - ❑ Social Studies/Business/Libraries
  - ❑ Physical Education/Health/Athletics
- ❑ Clerical Curriculum Assoc. (2.0)
- ❑ Clerical HS/MS Workrooms (1.5)





# CURRICULUM DEVELOPMENT, INSTRUCTION

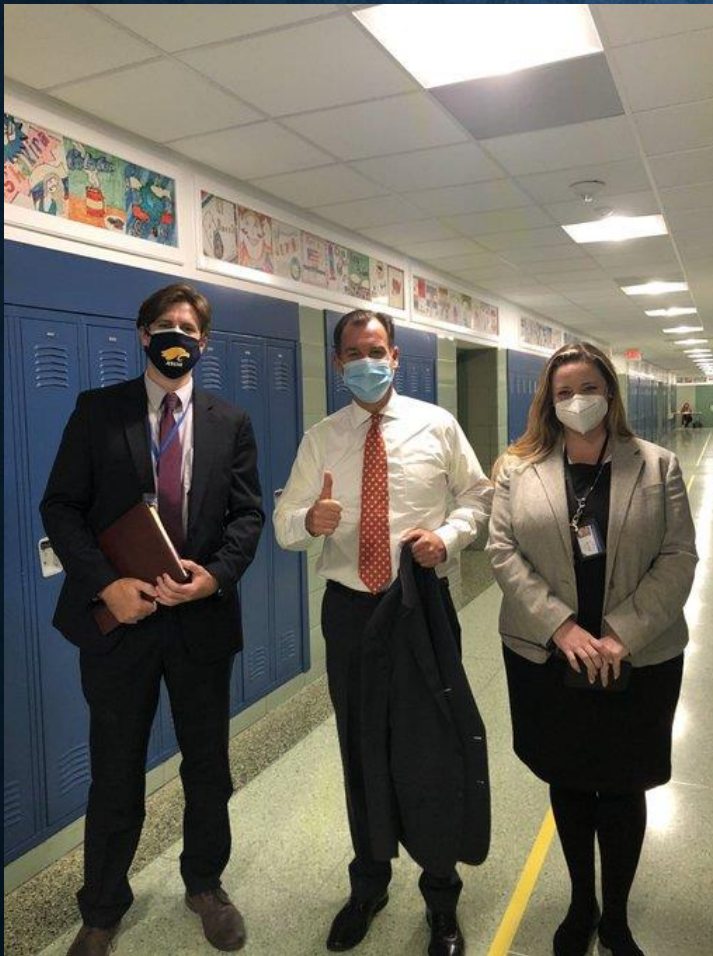
Administration & Improvement Curriculum Devel. & Superv.			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
2010	150 00 0000	Instructional Salaries	2,022,417	1,910,654	1,838,054	1,688,125	1,627,201
2010	160 00 5110	Non-Instructional Salaries	221,282	252,435	340,884	355,000	352,771
2010	475 00 0000	Contractual Expenses/Conferences	34,409	41,181	22,462	50,000	50,000
2010	501 00 0000	Supplies and Materials	9,282	13,251	17,992	20,000	20,000
2010	490 00 0000	BOCES: Curriculum	83,255	86,915	92,020	97,000	97,000
Subtotal - Curriculum Development			2,370,645	2,304,436	2,311,412	2,210,125	2,146,972
Inservice Training-Instruction			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
2070	446 00 0000	Consultants	11,084	13,217	1,595	15,000	15,000
2070	490 00 0000	BOCES Inservice	143,444	182,621	143,238	205,000	205,000
Subtotal-Inservice Training-Inst.			154,528	195,838	144,833	220,000	220,000

- ❑ 2010.150—Assistant Superintendent for Curriculum & Instruction, and 6 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 (+1)**



☐ **HS Administrators (4)**

☐ **MS Administrators (2)**

☐ **HS/MS Clerical (9)**

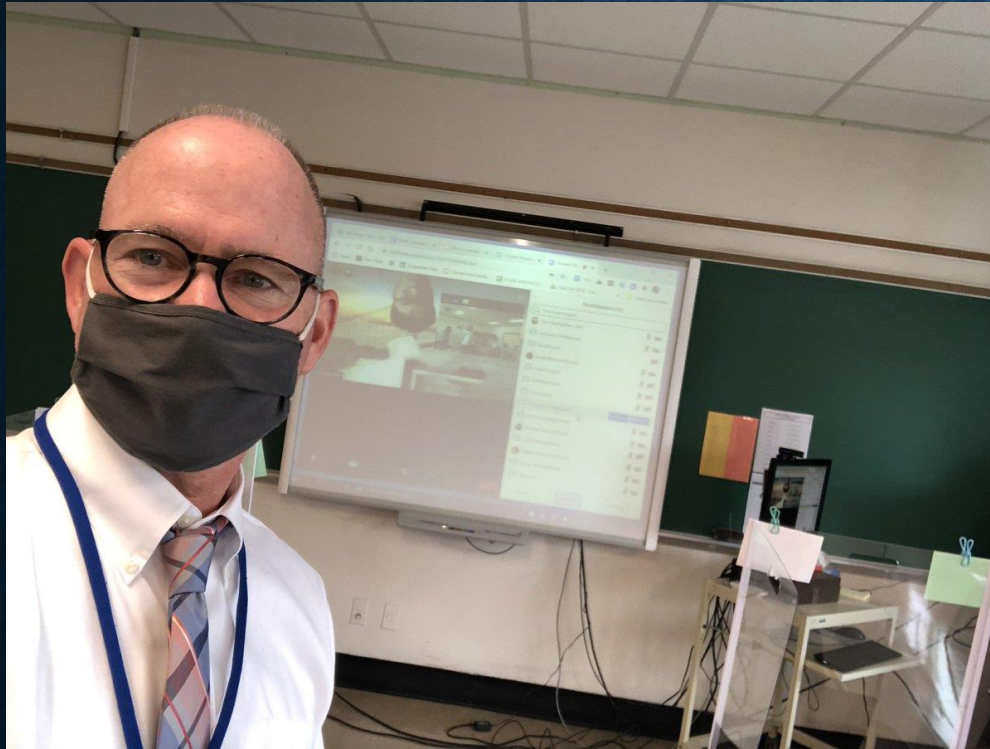
**Principals' Offices**

**AP Offices**

☐ **Elementary  
Administrators (3)**

☐ **Elementary Clerical (6)**





# BUILDING SUPERVISION

Supervision - Regular School			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-2022 Budget
2020	150 00 5120	Instructional Salaries	1,681,283	1,633,484	1,787,363	1,778,533	1,862,959
2020	160 00 5110	Non-Instructional Salaries	676,232	799,027	824,147	918,970	894,611
2020	200 20 0046	Equipment - Middle School	1,824	1,872	1,867	1,900	1,900
2020	200 30 0046	Equipment - Seaman	1,628	-	-	750	750
2020	200 50 0046	Equipment - Cantiague	1,297	995	648	1,300	1,300
2020	501 00 0000	Supplies and Materials-Reg School	2,395	-	-	-	-
2020	501 10 0000	Supplies and Materials-High School	751	931	543	5,000	5,000
2020	501 20 0000	Supplies and Materials-Middle School	3,500	2,381	7,370	10,565	10,565
2020	501 30 0000	Supplies and Materials-Seaman	200	-	-	200	200
2020	501 40 0000	Supplies and Materials-Jackson	2,480	2,950	2,988	3,000	3,000
2020	501 50 0000	Supplies and Materials-Cantiague	1,323	59	1,217	1,500	1,500
<b>Subtotal-Supervision. Reg. Sch.</b>			<b>2,372,913</b>	<b>2,441,699</b>	<b>2,626,143</b>	<b>2,721,718</b>	<b>2,781,785</b>



# UPCOMING MEETINGS



- ☐ **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**



# ***JERICH0 SCHOOL DISTRICT***

**The information in this document will be presented at Budget Workshop # 1 on Thursday, January 14, 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 January 12, 2021. Please call 203-3600 Extension 3214.**

