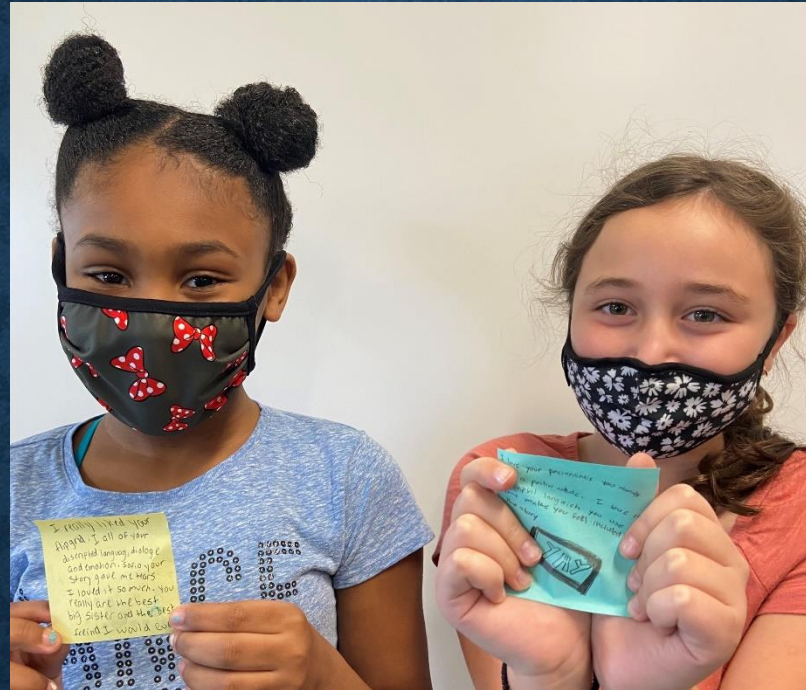


JERICH0 SCHOOL DISTRICT



BUDGET 2021-2022

WORKSHOP # 2

Codes: 2250, 2610, 2810, 2815, 2820, 2825, 2850, 2855¹

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 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.
- ☐ Jericho's tax levy threshold for 21-22 will be *approximately 1.5%-1.8%*. **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 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 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 (\$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.**

JERICO 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	\$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 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	\$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 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

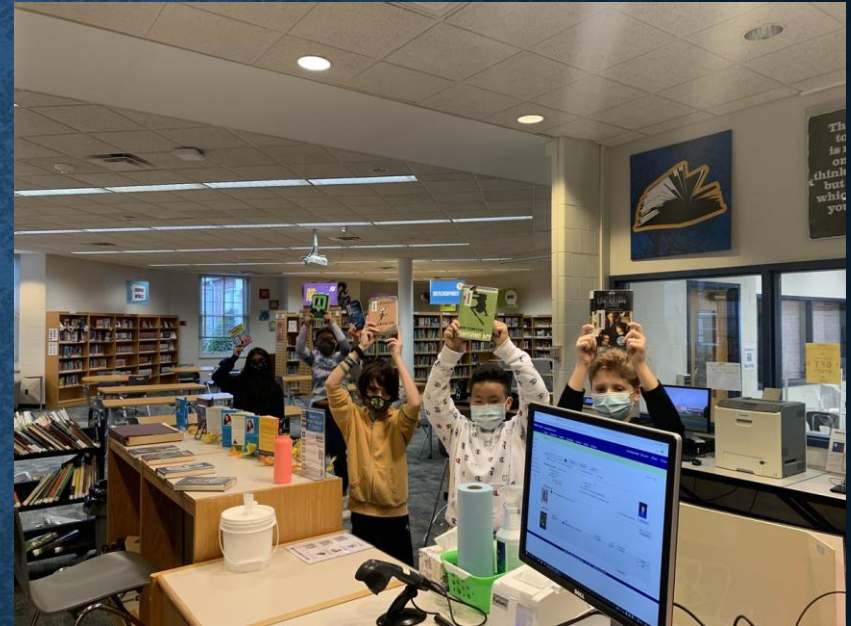
POOL LOCKER ROOM RECONSTRUCTION	\$385,000	Renovate boys' and girls' pool locker rooms. Replace ceramic tile, lighting, ventilation upgrades and finishes. Replace lockers in boys' room.
POOL AND LOCKER ROOM HVAC	\$239,640	Replace pool boiler system with associated H2O piping, electric and controls. Replacement 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
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

POTENTIAL 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

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.



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 (4): Elementary, Middle, High School and K-12: no change**
- ☐ **Coordinator (1): Transition, CPSE, and OOD : no change**
- ☐ **Special Classes (12.78 FTE): K-12 (+.5)**
- ☐ **Co-Teachers (26.8 FTE): K-11 (-.3)**
- ☐ **Speech Teachers (12 FTE): K-12 no change**
- ☐ **Learning Center Instructors: As Needed (currently 44)**
- ☐ **Teacher Aides: As Needed (currently 110)**

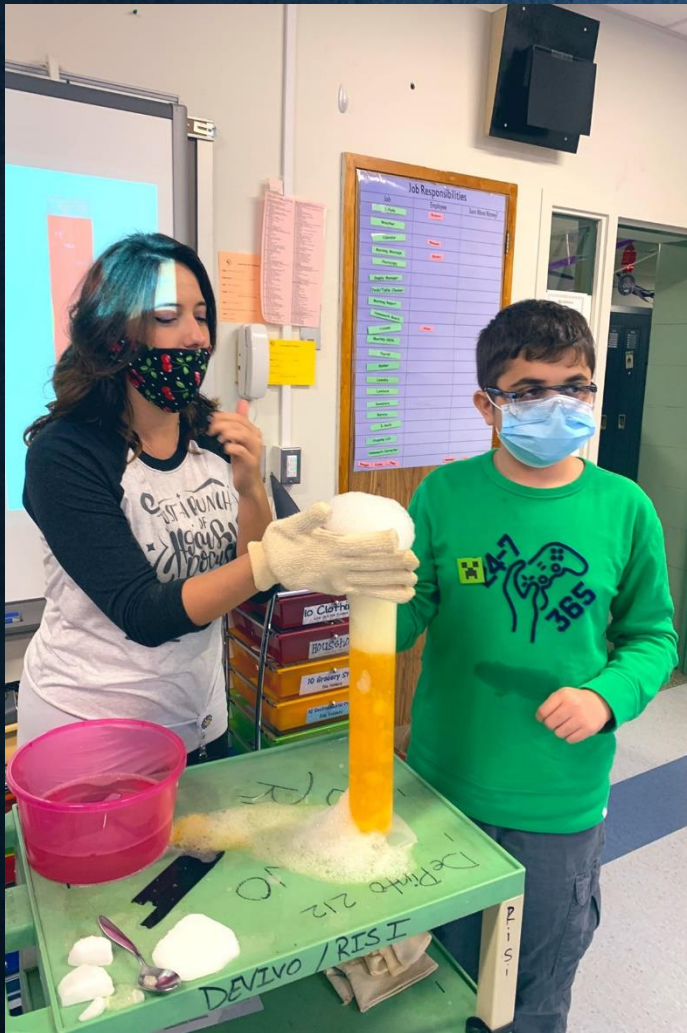
PUPIL PERSONNEL OVERVIEW



Elementary Individual Development Classes

- 4 self-contained multi-graded, individualized classes
 - 2 Cantiague
 - 2 Jackson
- Individualized mainstreaming opportunities
- Behavioral intervention consultation with Jericho behaviorist

PUPIL PERSONNEL OVERVIEW



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

- Dedicated culinary facilities
- Cool Beans Café and Catering
- MS Coffee Cart
- Work sites at Petco and ShopRite
- Art and science classes
- Hydroponic garden
- PAES Lab (The Practical Assessment Exploration System)

❑ Small Ratio Classes (6th-11th grade)

- Self –contained classes with modified Regents curriculum (Math, Science, SS and ELA)

PUPIL PERSONNEL OVERVIEW



Staff Development:

- Psychologists and Social Workers- Restorative Practices and Responsive Classroom, mental health activities
- Nurses- CPR and First Aid Re-certification
- Speech/ Special Education Teachers- How to Meet the Needs of Students with Remote and Online Instruction
- ENL- Providing for EL's in Uncertain Times; What You Need to Know

PPS Presentations:

- Dealing with Stress and Anxiety During COVID
- Organization and Time Management During COVID
- New Teacher Orientation- Special Education Overview
- New Teacher Workshop- RTI Process and Strategies

Community Based Activities:

- ENL/Bilingual Coordinators Network
- LI Mindfulness and Resiliency Consortium (LIMARC)
- LI School Practitioner Action Network (LISPAN)
- Wellness Coalition
- J-MAC - Mindful Ambassadors Club
- VolunTeens
- Cool Beans Café, Catering & Coffee Cart
- Job Sites: Petco, ShopRite

PUPIL PERSONNEL OVERVIEW

Post-Secondary Transition Coordinator:

- Coordinates with State agencies (e.g. OPWDD and ACCES-VR)
- Coordinates with community programs (public and private)
- Print/online resources for students, staff and parents
- Collaborates with staff to administer appropriate Transition activities and IEP goals
- Advises students/parents regarding placement, post-secondary education, and/or employment

SEPTA:

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



ENROLLMENT:

Children with Special Needs

<i>Enrollment</i>	As of October 2019	Percentage	As of October 2020	Percentage
District Enrollment	3609a		3594a	
Classified K-12	408a		355a	
Percentage Classified		11.31%		9.88%
<i>Placement Locations</i>				
Jericho Public Schools	389	95.34%	337	94.93%
Alternate Setting	19	4.66%	18	5.07%
Pre-School Students	21		23	

a- Total includes LUHI

504 STUDENTS BY SCHOOL



	18-19*		19-20*		20-21*
CANTIAGUE	4		8		4
JACKSON	5		5		4
SEAMAN	7		10		12
MIDDLE SCHOOL	29		39		38
HIGH SCHOOL	60		76		81
TOTALS	105		138		139
*As of October of each school year					

POST-GRADUATE PLANS

Report of Students with Disabilities Exiting Special Education

July 1, 2019 to June 30, 2020

Ages 14 - 21

Postgraduate Plans

Basis of Exit	Number to Postsecondary Education			Seek Employ- ment	Military Services	Adult Services	Other	Unknown	Total
	4-Year College	2-Year College	Other Post Secondary School						
Regents Diploma	27	3	0	0	0	0	0	2	32
Local Diploma	2	0	0	0	0	0	0	2	4
HSE Diploma (GED Diploma)	0	0	0	0	0	0	0	0	0
Skills and Achievement Credential	0	0	0	0	0	0	0	2	2
Total	29	3	0	0	0	0	0	6	38
33.30% Regents Diploma (9)									
66.7% Adv. Designation (18)									

PROGRAMS: SPECIAL NEEDS

Programs-Special Needs				2017-18	2018-19	2019-20	2020-21	2021-22	
Children with Special Needs				ST-3	ST-3	ST-3	Budget	Budget	
2250	150	00	5120	Instructional Salaries: Director/CA (s)	449,304	558,757	542,232	588,890	572,874
2250	150	00	5654	Instructional Salaries: Facilitators	707,646	606,044	636,192	688,944	708,085
2250	150	00	5664	Instructional Salaries: Life/Small classes	1,111,596	1,221,988	1,212,272	1,300,470	1,361,668
2250	150	01	5674	Instructional Salaries: Co-teachers	2,764,694	3,031,277	3,143,495	3,027,650	3,264,992
2250	126	00	0000	Elementary Speech reclass from 2110	1,153,550	1,159,075	1,112,528	1,228,199	1,212,269
2250	138	00	0000	Secondary Speech reclass from 2110	676,194	750,633	700,208	760,820	726,637
2250	150	02	5644	Instructional Salaries: LCI	3,154,921	3,215,057	3,205,475	3,517,294	3,584,130
2250	160	00	5510	Non-Instructional Salaries: Clerical	415,359	299,150	338,389	403,064	409,276
2250	160	00	5648	Non-Instructional Salaries: Aides	3,856,923	4,118,033	4,568,113	4,641,565	4,692,946
2250	200	00	0000	Equipment	-	-	9,097	5,500	5,500
2250	449	00	5648	Professional Services	1,349,093	1,235,628	1,188,559	1,800,000	1,700,000
2250	501	00	0000	Supplies & Materials	17,989	4,626	11,552	25,000	25,000
2250	471	00	0000	Tuition: Public	164,941	354,292	239,364	200,000	300,000
2250	472	00	0000	Tuition: Private	517,935	680,468	679,378	1,050,000	975,000
2250	475	00	0000	Meetings and Conferences	2,374	1,315	557	5,250	5,250
2250	490	00	0000	BOCES Services: Tuitions	885,720	1,077,191	1,083,410	1,375,000	1,375,000
Total-Children with Special Needs				17,228,238	18,313,534	18,670,821	20,617,646	20,918,627	

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, Teachers of the Deaf, Intensive Needs, Small Class Teachers

2250.150.01.5674

Co-Teachers

2250.126/138.00.0000

Speech Teachers

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 2021-2022

- ❑ **2250.472 Private** **\$975,000**
 - 10 students + 3 contingency

- ❑ **2250.471 Public** **\$300,000**
 - 1 student + 2 contingency

- ❑ **2250.490 BOCES** **\$1,375,000**
 - 9 students + 2 contingency
 - Tuitions and Related Services
 - Itinerant Services



CONTRACTUAL SERVICES FOR CHILDREN WITH SPECIAL NEEDS

2020-2021 (Budget)

2250.449 \$ 1,800,000

Professional Services:

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

2021-2022

2250.449 \$ 1,700,000

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			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2815	160 00 0000	Non-Instructional Salaries	652,596	621,966	569,818	643,063	649,589
2815	200 00 0000	Equipment	-	-	-	1,000	1,000
2815	400 00 0000	Contractual Services	13,350	24,899	12,103	24,000	21,000
2815	501 00 0000	Supplies & Materials	17,298	14,342	12,573	24,000	22,000
2815	447 00 0000	Health Services - Private/Out of District	51,249	37,329	35,113	42,000	42,000
2815	490 00 0000	BOCES - Health Services	38,899	44,991	45,364	50,000	55,000
Subtotal Health Services			773,392	743,527	674,971	784,063	790,589

2815.1 Salaries: Nurses(6.4) no changes

2815.4 Contractual/Out of District: outside providers

2815.5 Supplies

PSYCHOLOGISTS AND SOCIAL WORKERS



Psychological Services			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2820	150 00 0000	Instructional Salaries	881,856	904,886	997,125	1,124,840	1,055,271
2820	160 00 5110	Non-Instructional Salaries	24,710	34,899	36,804	48,176	50,328
2820	200 00 0000	Equipment	-	-	-	1,000	1,000
2820	446 00 0000	Contractual Services	12,311	4,800	14,496	15,000	15,000
2820	501 00 0000	Supplies & Materials	3,688	4,331	2,660	6,000	6,000
		Subtotal-Psychological Services	922,565	948,916	1,051,085	1,195,016	1,127,599
Social Work Services				2018-19 ST-3	2019-20 ST-3	2020-21 Budget	
2825	150 00 5692	Instructional Salaries	350,859	301,877	193,240	257,047	228,299
		Subtotal - Social Work Services	350,859	301,877	193,240	257,047	228,299

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

2825.1 Salaries: Social Workers (2) no change

2820.4 Contractual: Consultant Services

LIBRARY AND MEDIA

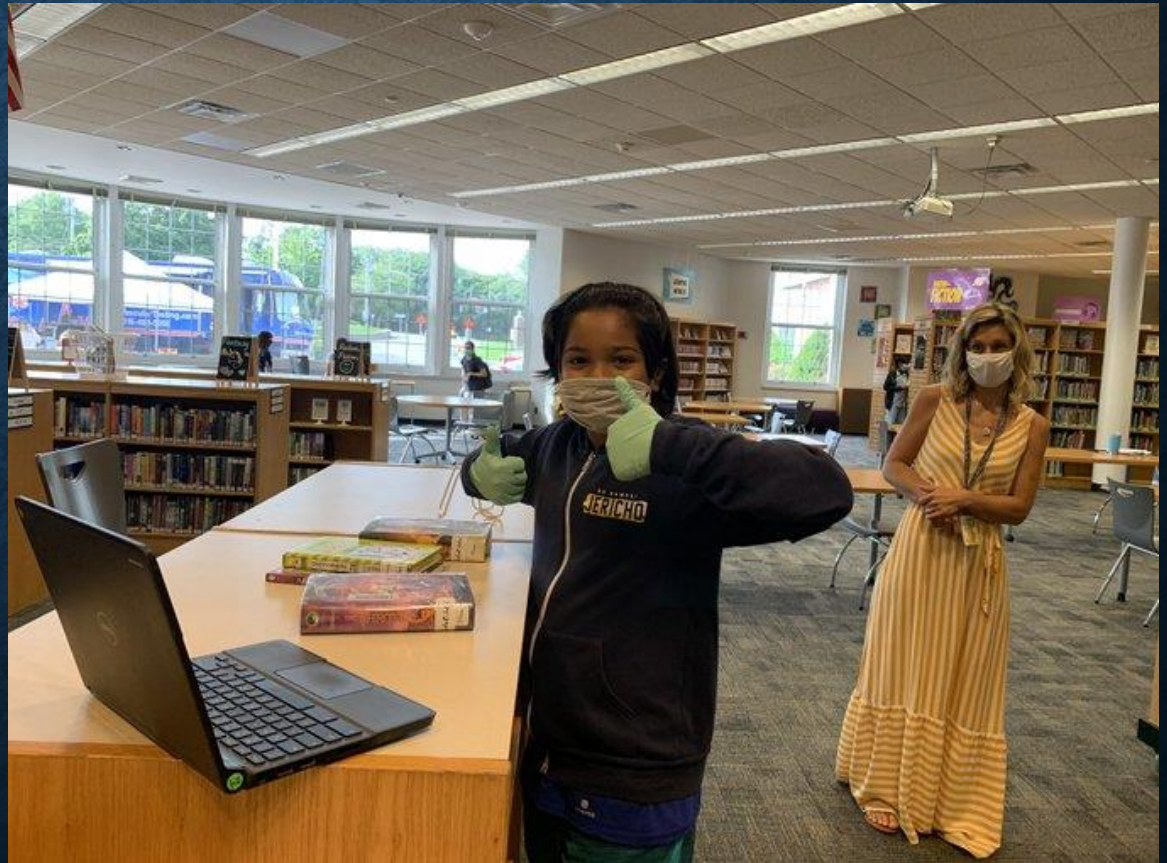
❑ 2610.1 Personnel Services (no change)

MS/HS

- 2 Librarians
- 2 Library Aides
- 1 Library Clerk

Elementary

- 3 Librarians



PROGRAMS: LIBRARY AND MEDIA

School Library & Media				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget				
2610	150	00	0000	Instructional Salaries	575,852	598,059	634,970	651,581	657,357			
2610	160	00	0000	Non-Instructional Salaries	96,834	82,808	85,876	93,779	97,309			
2610	200	10	0000	Equipment - HS	-	19,817	-	25,000	5,000			
2610	200	20	0000	Equipment - MS	656	19,993	19,954	-	-			
2610	200	30	0000	Equipment - Seaman	9,252	-	2,268	-	-			
2610	501	10	0000	Supplies - HS	2,496	2,479	2,492	2,500	2,500			
2610	501	20	0000	Supplies - MS	2,760	2,584	2,992	3,000	3,000			
2610	501	30	0000	Supplies - Seaman	975	1,100	4,099	750	500			
2610	501	40	0000	Supplies - Jackson	2,757	1,813	772	2,000	2,000			
2610	501	50	0000	Supplies - Cantiaque	636	732	306	700	700			
2610	521	10	0000	Supplies - HS/non-public	Books	14,003	14,531	13,425	14,000	14,000		
2610	521	20	0000	Supplies - MS/non-public	Books	23,841	19,631	18,684	20,000	20,000		
2610	521	30	0000	Supplies - Seaman	Books	7,126	7,172	6,747	7,939	6,500		
2610	521	40	0000	Supplies - Jackson	Books	9,555	11,816	9,828	11,189	11,189		
2610	521	50	0000	Supplies - Cantiaque	Books	12,180	11,040	8,911	12,689	12,689		
2610	522	10	0000	Supplies - HS	AV	7,450	7,482	7,445	7,500	7,500		
2610	522	20	0000	Supplies - MS	AV	5,984	6,601	6,923	7,000	7,000		
2610	522	30	0000	Supplies - Seaman	AV	1,906	1,497	1,498	1,000	500		
2610	522	40	0000	Supplies - Jackson	AV	1,652	280	1,847	1,000	1,000		
2610	523	20	0000	Supplies - MS	Repair	1,949	1,960	2,000	2,000	2,000		
2610	524	10	0000	Supplies - HS	Subscrip	17,879	19,957	18,698	20,000	20,000		
2610	524	20	0000	Supplies - MS	Subscrip	13,062	13,972	13,996	18,000	18,000		
2610	524	30	0000	Supplies - Seaman	Subscrip	171	110	194	250	1,000		
2610	524	40	0000	Supplies - Jackson	Subscrip	962	1,018	766	2,500	2,000		
2610	524	50	0000	Supplies - Cantiaque	Subscrip	395	105	-	600	600		
2610	490	00	0000	BOCES-Library Automation Program				64,892	79,203	79,698	90,000	90,000
				Subtotal-School Lib & Media				875,225	925,760	944,389	994,977	982,344

GUIDANCE



Guidance			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2810	150 00 0000	Instructional Salaries	1,472,618	1,580,690	1,606,417	1,641,411	1,691,523
2810	160 00 0000	Non-Instructional Salaries	198,573	203,514	167,587	220,637	181,448
2810	200 10 0000	Equipment	-	-	-	2,000	2,000
2810	400 00 0000	Contractual	956	578	-	5,000	5,000
2810	475 10 0000	Conferences	-	-	-	1,000	1,000
2810	501 10 0000	Supplies & Materials HS	8,389	3,625	2,232	9,000	9,000
2810	501 20 0000	Supplies & Materials MS	5,241	2,670	5,785	5,878	5,878
2810	524 10 0000	Supplies & Materials - HS Subscriptions	3,856	2,949	2,958	5,000	5,000
2810	512 00 0000	Supplies & Materials - Testing	-	-	-	5,000	5,000
2810	490 00 0000	BOCES : Guidance Information System	8,767	10,031	10,000	12,500	12,500
		Subtotal Guidance	1,698,401	1,804,057	1,794,979	1,907,426	1,918,349

2810.1 Salaries: Curriculum Associate for Guidance, Counselors (9), Evening Guidance Hours, Clerical (HS 2; MS 1)

CO-CURRICULAR ACTIVITIES



Co-Curricular Activities			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2850	150 00 0000	Instructional Salaries	573,752	588,761	486,420	622,422	622,422
2850	501 00 0000	Supplies-High School	-	-	-	1,000	1,000
Subtotal-Co-Curric. Activities			573,752	588,761	486,420	623,422	623,422

2850.1 Salaries: Clubs and Activities

INTERSCHOLASTIC ATHLETICS



Interscholastic Athletics				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2855	150	90	0000	Instructional Salaries	746,137	730,046	539,948	796,790
2855	160	90	5300	Non-Instructional Salaries	153,537	132,824	150,796	177,824
2855	200	90	0000	Sports Equipment	59,769	49,037	43,189	35,000
2855	424	90	0000	Contractual Services - Insurance	31,345	26,573	28,048	35,000
2855	448	90	0000	Contractual Services - entry fees	41,849	43,666	34,305	50,000
2855	449	90	0000	Contractual Services - other professional	13,255	13,605	11,090	20,000
2855	463	90	0000	Contractual Services - reconditioning	6,643	31,109	8,652	28,000
2855	501	90	0000	Supplies & Materials	119,179	100,412	100,379	115,000
2855	490	90	0000	BOCES - Athletic Officials	91,061	91,676	78,296	110,000
Subtotal-Interscholastic Athletics					1,262,774	1,218,948	994,703	1,367,614

2855.100: Salaries: coaches and supervision

2855.200: Equipment: replace scorers table for Sam Springer and lacrosse goals

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

2855.490: Officials and section fees



UPCOMING MEETINGS



- ❑ **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**

JERICOH SCHOOL DISTRICT

The information in this document will be presented at Budget Workshop # 2 on Thursday, February 4, 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 February 2, 2021. Please call 203-3600 Extension 3214.

