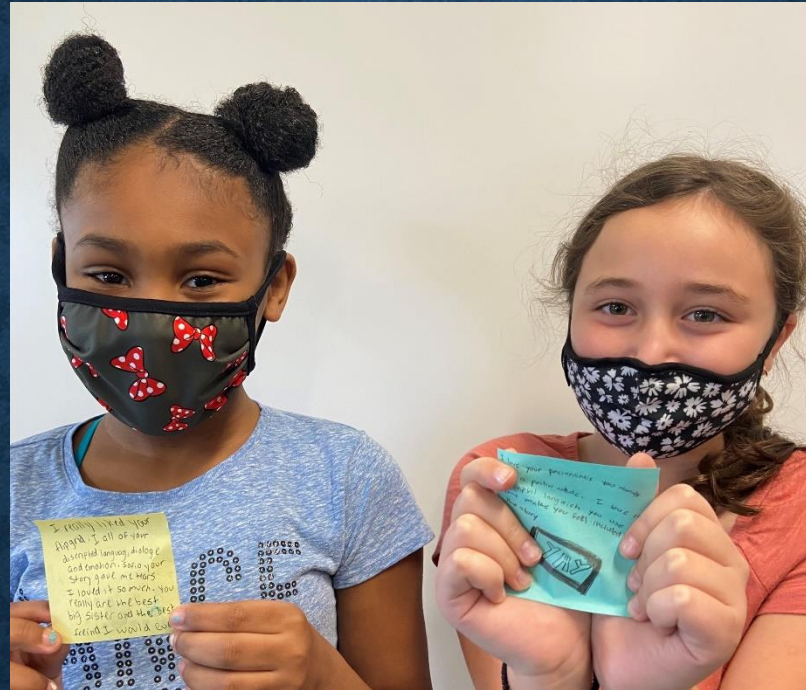


JERICHO SCHOOL DISTRICT



BUDGET 2021-2022

WORKSHOP # 3

***Codes: 2110 (general education), 2280 (occupational education),
2630 (technology), 5000 (transportation), 9000 (employee benefits),***

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.
- ☐ Carryover
- ☐ Jericho's tax levy threshold for 21-22 will be 2.53%. **Our goal is to achieve a tax levy for 21-22 that is within our tax levy threshold (and BELOW 2%), 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.**

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	

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 replacment 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 (mius what was recently addressed). Asphalt walkway adjacnet to parking lot. Replace concrete sidewalks along street and at left side of school building.
HVAC RECONSTRUCTION	\$285,000	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. (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. Electricaland 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 liggthing 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	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	\$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	

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 Replacement	\$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

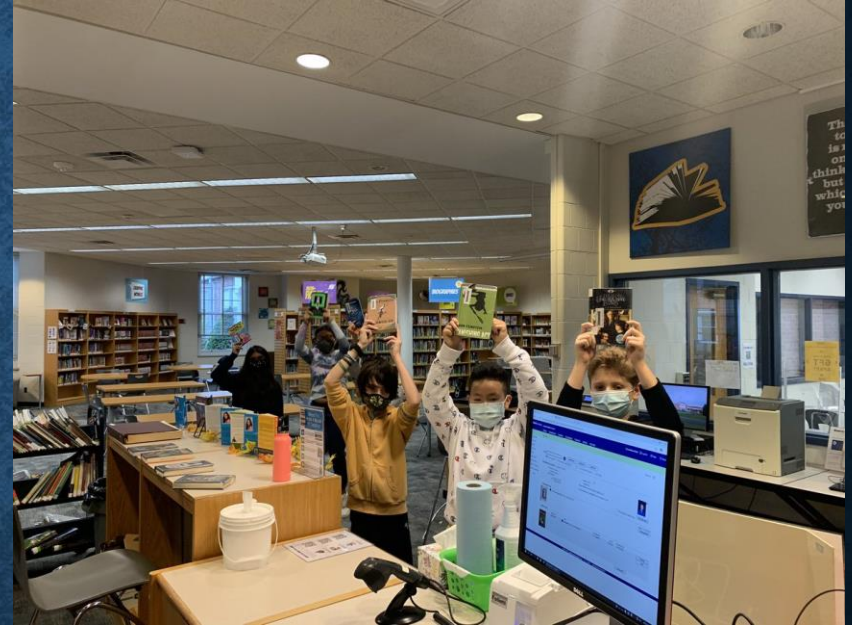
POOL LOCKER ROOM RECONSTRUCTION	\$385,000	Renovate boys' and girls' pool locker rooms. Replace ceramic tile, lighting, ventilation upgrades and finishes. Replace lockers in boys' room.
POOL AND LOCKER ROOM HVAC	\$239,640	Replace pool boiler system with associated H2O piping, electric and controls. Replacement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



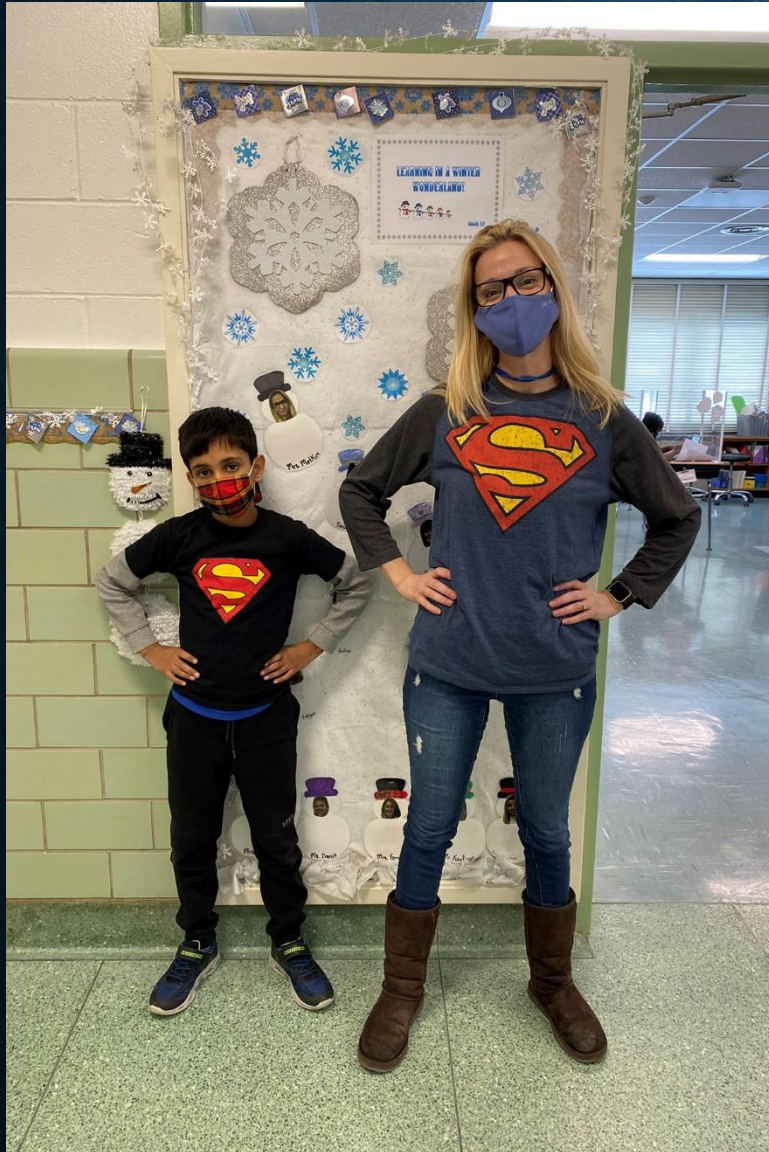
FUNDING OF HIGHLIGHTED PROJECTS:	Grand Total	Sub-Total of Proposition Only
Transfer to Capital budget line	\$1,275,000	Included in budget
Unspent surplus from 2017 Proposition	\$700,000	\$700,000
Unspent surplus from 2018 Proposition	\$1,300,000	\$1,300,000
Capital Reserve III (proposition)	\$4,223,000	\$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.

ENROLLMENT PROJECTIONS



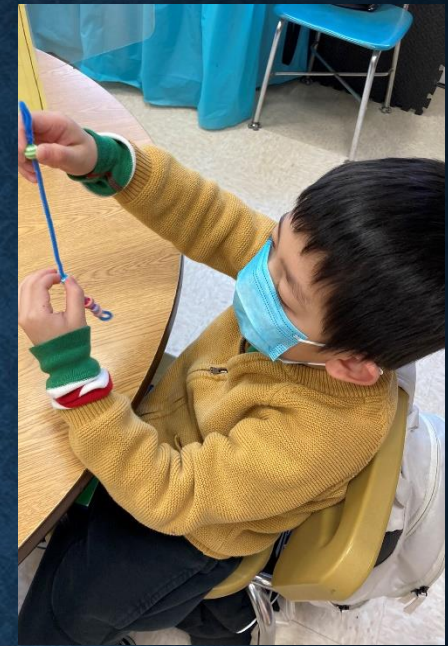
<i>Jericho Enrollment Projections 2021-22</i>			
<i>BOCES Demographer</i>			
	<u>2020-2021</u>		<u>2021-2022</u>
	<u>Actual*</u>		<u>Projected</u>
K	139		137
1	178		162
2	176		199
3	200		192
4	216		215
5	235		234
6	244		251
7	274		258
8	273		287
9	297		289
10	316		307
11	286		321
12	308		292
* As of October 2020	3142		3144



GENERAL EDUCATION STAFFING

- K-6 general education: 104 FTE (-10) (we added 16 teachers to this category this year after the budget was adopted due to COVID)
- 7-12 general education: 149 FTE (no changes) (we added 3 teachers to this category this year after the budget was adopted due to COVID)
- 2110.127 & 137 home tutoring, additional support
- 2110.129 & 136 research and development
- 2110.145 substitute coverage

GENERAL EDUCATION: STAFFING, TEXTBOOKS, BOCES



Teaching Regular School			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2110	125 00 0000	Instructional Salaries - Elem K-6	13,641,909	13,568,728	14,273,390	15,437,614	16,196,255
2110	127 00 0000	Instructional Salaries - Tutoring/Home K-6	14,376	7,132	2,931	40,000	40,378
2110	129 00 0000	Instr. Salaries R & D Elem K-6	129,535	133,160	133,261	175,155	181,308
2110	135 00 0000	Instructional Salaries - Secondary	17,108,021	17,525,510	18,217,583	20,356,231	20,749,349
2110	136 00 0000	Instr. Salaries R & D Secondary	204,662	206,931	266,426	240,533	250,117
2110	137 00 0000	Instructional Salaries - Tutoring/ Home 7-12	166,608	90,523	70,984	176,228	180,501
2110	145 00 0000	Instructional Salaries - Substitutes	449,660	543,576	568,302	650,176	675,652
2110	160 00 0000	Non-Instructional Salaries - Aides	771,029	822,611	793,682	877,385	868,009
2110	479 00 0000	Professional 403b	740,651	483,234	1,103,722	-	-
2110	470 00 0000	Tuition--other districts	52,216	139,394	142,467	120,000	150,000
2110	477 00 0000	Student Admission Fees	19,746	4,597	18,699	30,000	30,000
2110	480 02 0000	Textbooks - District	63,084	59,893	20,193	100,000	100,000
2110	480 10 0000	Textbooks - High School	107,760	87,029	79,832	112,979	112,979
2110	480 20 0000	Textbooks - Middle School	65,237	55,261	72,219	102,884	79,842
2110	480 30 0000	Textbooks - Seaman	34,823	17,240	48,476	27,000	20,000
2110	480 40 0000	Textbooks - Jackson	40,839	12,162	62,273	25,000	25,000
2110	480 50 0000	Textbooks - Cantiague	37,940	36,315	38,070	50,100	50,100
2110	480 00 0000	Textbooks - Nonpublic	22,973	19,682	19,616	30,000	30,000
2110	490 00 0000	BOCES Services - Special	432,097	490,889	522,170	575,000	575,000
Subtotal-Teaching & Textbooks			34,103,165	34,303,867	36,454,296	39,126,285	40,314,490



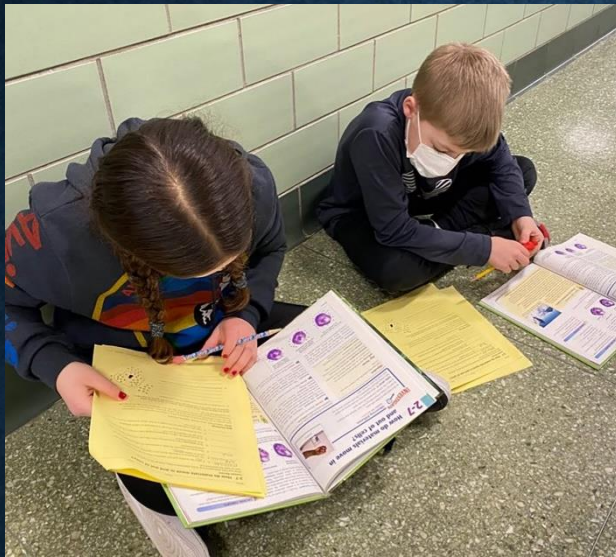
INSTRUCTIONAL EQUIPMENT

Equipment-Regular School			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2110	200 00 0000	Equipment - DW	-	37,163	19,269	40,000	40,000
2110	200 10 0000	Equipment - High School	60,718	37,159	60,355	65,846	65,846
2110	200 20 0000	Equipment - Middle School	11,421	24,894	27,918	67,178	22,610
2110	200 30 0000	Equipment - Seaman	5,763	7,040	4,830	8,000	12,000
2110	200 40 0000	Equipment - Jackson	5,118	8,865	7,106	10,000	10,000
2110	200 50 0000	Equipment - Cantiague	7,354	14,975	11,923	13,425	13,425
Subtotal-Equipment			90,374	130,096	131,401	204,449	163,881

CONTRACTUAL SERVICES



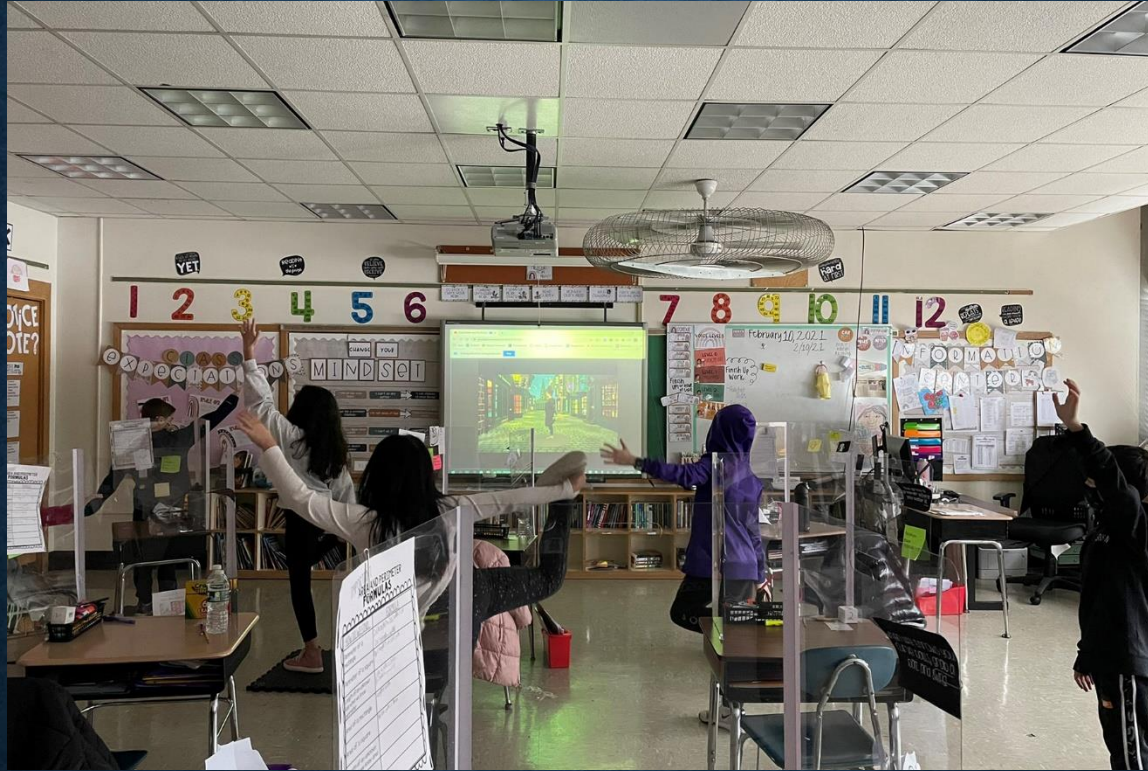
- 2110.437** **Assemblies and graduation**
- 2110.464** **Service contracts for instructional equipment**
- 2110.465** **Repairs and maintenance**
- 2110.475** **Meetings and conferences**
- 2110.476** **Miscellaneous/other (student competitions)**



CONTRACTUAL SERVICES

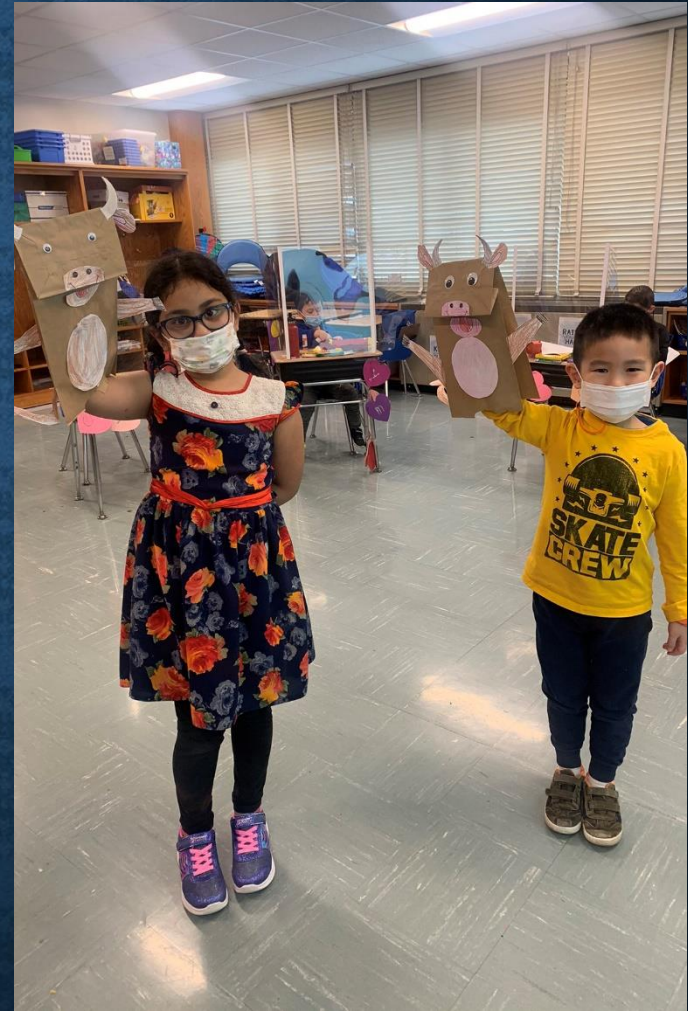
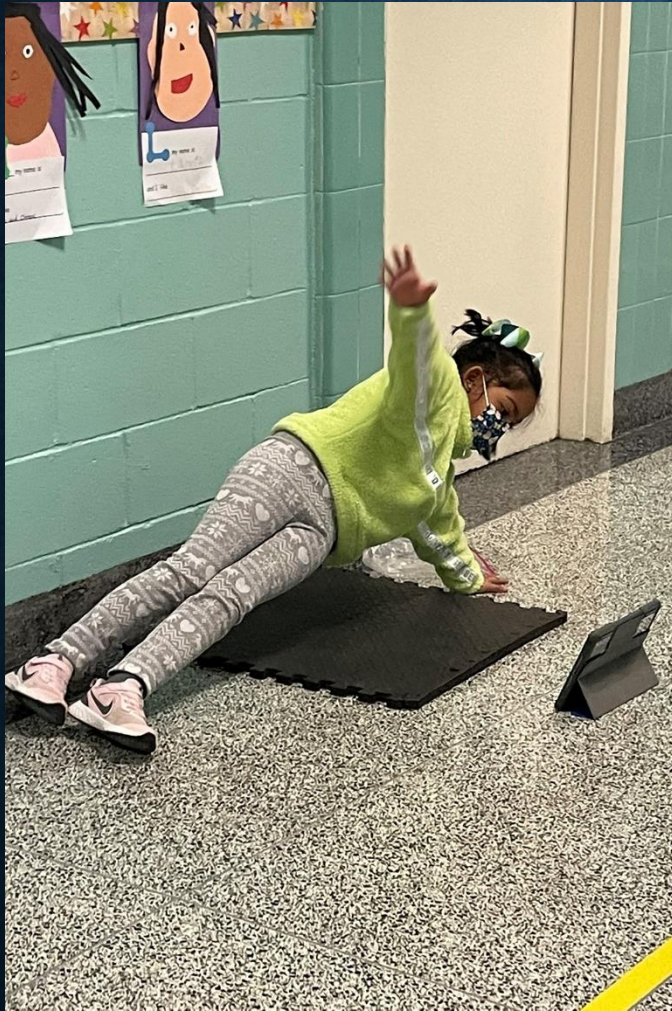
Contractual-Regular School			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2110	464 00 0044	Service Contracts - District Wide	60,474	31,060	24,157	75,000	75,000
2110	437 10 0000	Assemblies Graduation - High School	18,853	18,792	9,511	22,500	22,500
2110	437 20 0000	Assemblies Graduation - Middle School	2,999	3,302	1,222	3,888	3,800
2110	437 30 0000	Assemblies Graduation - Seaman	2,080	1,455	435	2,100	1,200
2110	437 40 0000	Assemblies Graduation - Jackson	135	705	185	500	500
2110	437 50 0000	Assemblies Graduation - Cantiague	-	-	236	500	500
2110	465 00 0000	Repairs and Maintenance	-	5,505	3,327	5,000	5,000
2110	465 10 0000	Contr.Services-Repairs & Maint.HS	3,507	1,758	3,850	10,000	10,000
2110	465 20 0000	Contr.Services-Repairs & Maint.MS	-	1,101	-	5,000	5,000
2110	465 30 0000	Contr. Services-Repair & Maint. Seaman	-	-	-	500	500
2110	465 40 0000	Contr. Services-Repairs & Maint.Jackson	1,752	495	100	500	500
2110	465 50 0000	Contr.Services-Repairs and Maint. Cant	250	805	-	500	500
2110	475 00 0000	Meetings and Conferences	4,406	8,539	1,804	10,000	10,000
2110	475 10 0000	Meetings/Conferences - High School	19,288	19,897	9,936	20,000	20,000
2110	475 20 0046	Meetings/Conferences - Middle School	15,217	10,152	8,204	10,835	10,835
2110	475 30 0046	Meetings/Conferences - Seaman	-	1,329	2,096	3,000	3,000
2110	475 40 0046	Meetings/Conferences - Jackson	2,216	1,037	2,694	3,000	3,000
2110	475 50 0046	Meetings/Conferences - Cantiague	1,380	569	3,031	3,000	3,000
2110	476 00 0000	Teaching Contractual	-	216	12,000	10,000	10,000
2110	476 10 0000	Contractual Services - High School	24,749	47,347	26,716	50,000	50,000
2110	476 20 0000	Contractual Services - Middle School	3,806	4,319	2,849	5,000	5,000
		Subtotal-Contractual. Regular School	161,112	158,383	112,353	240,823	239,835

INSTRUCTIONAL SUPPLIES



General Supplies				2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2110	501	10	0000	General Supplies - High School	235,997	209,380	194,436	243,042
2110	501	20	0000	General Supplies - Middle School	230,133	207,629	187,839	221,870
2110	501	30	0000	General Supplies - Seaman	96,709	89,548	85,908	102,839
2110	501	40	0000	General Supplies - Jackson	98,854	103,803	86,854	110,000
2110	501	00	0023	Elementary Science	11,553	24,733	23,028	25,000
2110	501	50	0000	General Supplies - Cantiaque	97,968	74,868	84,621	85,000
Subtotal-General Supplies					771,214	709,961	662,686	787,751

CAREER EDUCATION



Special Schools Teaching			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2280	490 00 0000	BOCES	128,557	153,168	145,989	185,000	185,000
Total-Special Schools Teaching			128,557	153,168	145,989	185,000	185,000



TECHNOLOGY

TECHNOLOGY SNAPSHOT

- We have greatly expanded the software in use in Jericho as a response to the COVID-19 pandemic and the need for students and teachers to be able to work more flexibly.
- We've increased district Internet speed, capacity, and stability by utilizing three ISPs and increasing our speeds through two of them.
- The district's one-to-one program is now in full swing, with every student being assigned a device. Most are using a Jericho-provided device every day.
- Our first Smart Schools Investment Plan was approved (after three years!) and we have begun planning to use our remaining allocation.
- We are utilizing Erate funding to upgrade our network infrastructure; according to a five-year plan that will see our network core split, wiring closets refreshed (i.e. new switches), unmanaged switches removed and replaced with managed switches, new firewalls, and new wireless controllers.

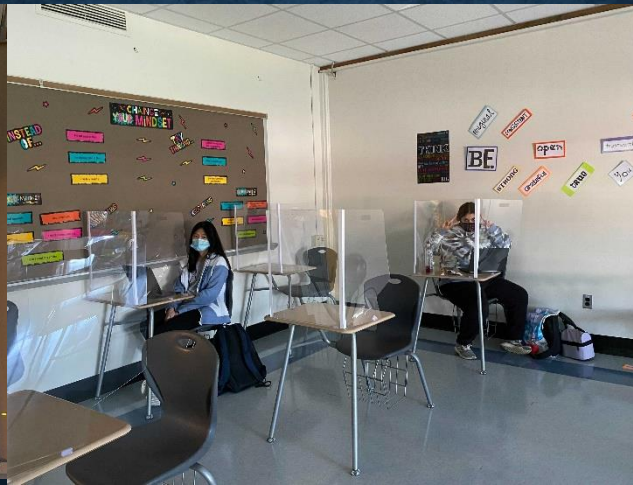


COMPUTER TECHNOLOGY

2020-2021 REVIEW

COVID RESPONSE – Student software

- Spin up virtual machines that allow students to run any Windows software we own on a Chromebook; including Finale, the Adobe suite, and Office 365
- Expanded Adobe CS licenses for home use for art students
- Purchased and deployed GoGuardian on Chromebooks to ensure student safety
- Expanded the use of Cisco Umbrella to include all student devices to ensure student safety
- Integrated ClassLink+Clever for single sign-on, even from home
- Implemented new software including Kami for PDF editing, TeamViewer for remote support, and Screencastify for video broadcasting and editing
- Purchased Google Workspace Enterprise licenses for every district user
- Deployed Office 365 to every district user so students and teachers have always-on access to the entire Office suite of applications



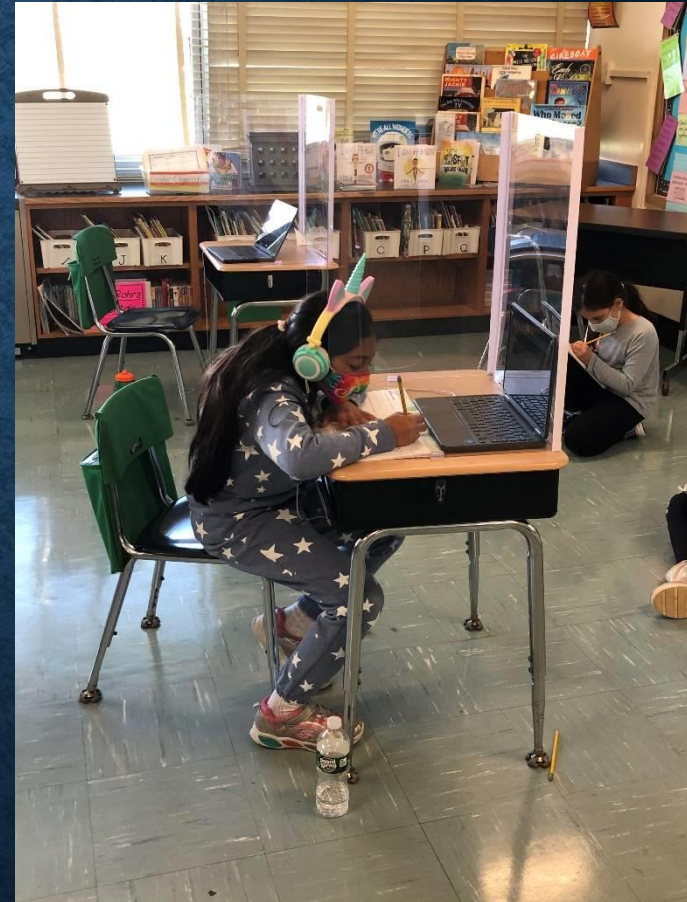
COMPUTER TECHNOLOGY 2020-2021 REVIEW

COVID RESPONSE – Teacher, parent, and administrator software

- Put OTIS training platform in place for parents and teachers, featuring videos made by the tech team and Teq
- Purchased Zoom licenses for all district staff members
- Purchased Canvas Conferences license upgrades
- Developed PowerSchool COVID-19 check-in protocol

COVID RESPONSE – Hardware and the cloud

- Shifted to one-to-one devices (iPads for K-2, Chromebooks for 3-12)
- Migrated essential services to the cloud including email, backups, and some software
- Transitioned away from shared devices
- Provided dual-monitor setups for classroom teachers to allow for student remote streamers to be monitored while lesson content is being delivered
- Instituted single or dual-webcam setups to accommodate different modes of instruction



COMPUTER TECHNOLOGY

2021-2022



Security

- Offload critical backup tasks and storage to the cloud using Microsoft Azure
- Shift user file storage to OneDrive to reduce the need for VPNs or Citrix logins
- Continue participation in the Data Privacy and Security Service, Garnett River's Ed law 2-d service, and KnowBe4 user testing
- Increase the number of backups taken using new Exagrid framework
- Introduction of two-factor authentication for staff

Network

- Upgrade network speeds to 2 Gbps through Nassau BOCES' BoTIE and to 1 Gbps from Verizon with additional upgrades planned
- Purchase Microsoft Azure credits to accommodate cloud migration
- Three-year wiring closet replacement project partially funded by Erate (2022-2025 project cycle)
- T-Mobile hotspots purchase for use by district families without Internet access

COMPUTER TECHNOLOGY

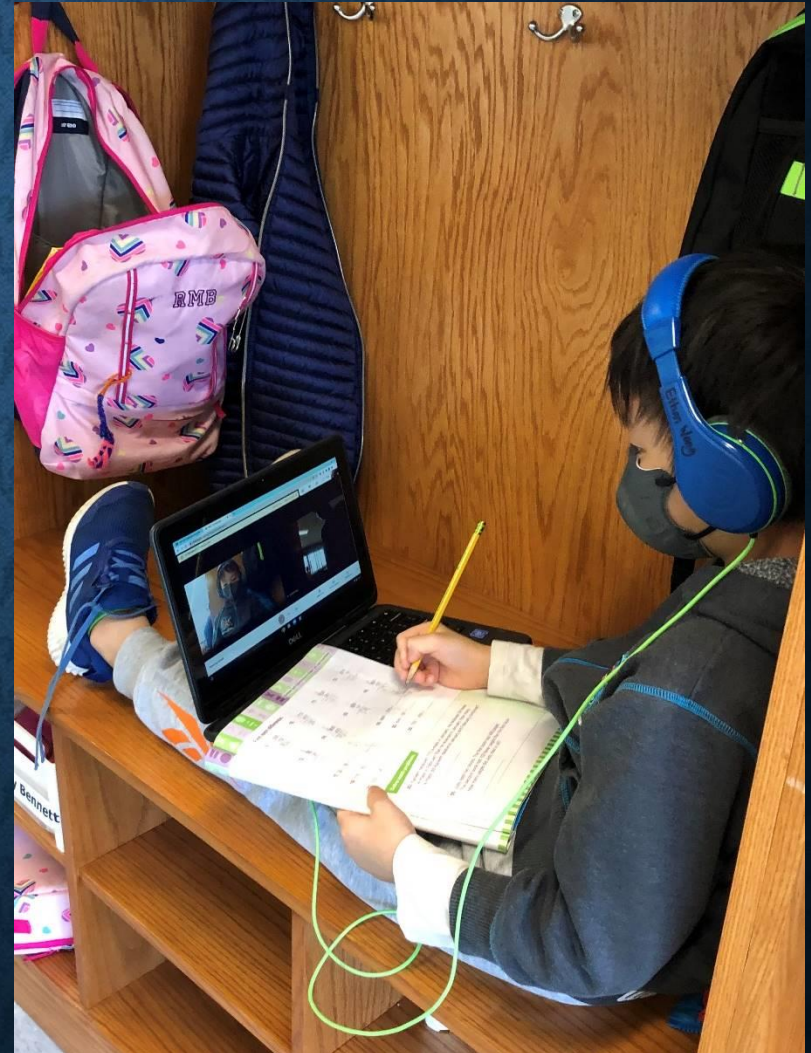
2021-2022

Instruction and Hardware

- Continuation of our desktop, iPad, and Chromebook refresh cycle
- Smart Board MS/HS refresh (potentially funded by remaining Smart Bond funds) project
- Continued deployment of dual-monitor configurations as needed

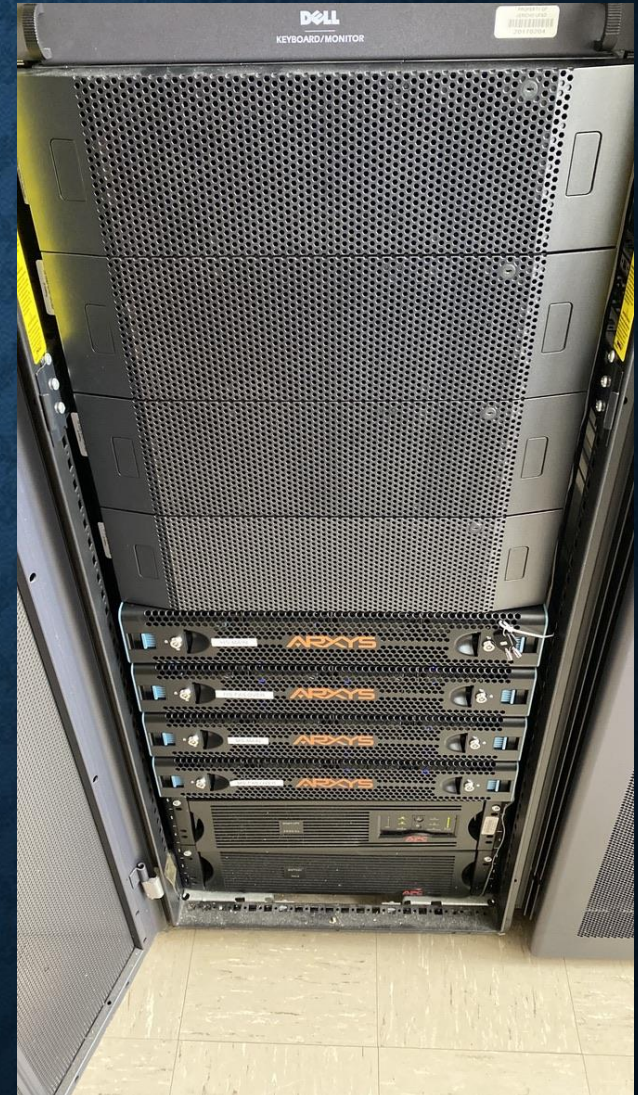
Software

- Adding or expanding instructional programs, including Gizmos, EdPuzzle, Pear Deck, and Google Workspace Enterprise
- Integration of new support software, including Teamviewer and OTIS into our support and training efforts
- Continued shift to cloud-based computing, backups, and storage via increased Microsoft Azure commit



SMART BOND UPDATE

- Our primary Smart Bond project was approved by NYS!
- As a result, the data center upgrades listed below have been completed or are in progress:
 - Enhanced security
 - Restore files in event of ransomware & malware
 - Improved operational productivity
 - Replication
 - Deduplication
 - Storage compression
 - More resourceful network storage
 - More efficient backup system
 - Centralized management



THE TECHNOLOGY STAFF



Amy Leo



Frank LaSala



Elena Goldstein



Donna Newman



Gail Bodnar



Leighanne Duncley



Marissa Lorintz



Mark Monteleone



Chris Noonan



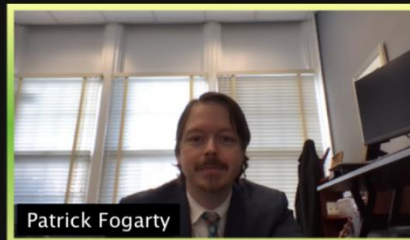
Rachel Solomon



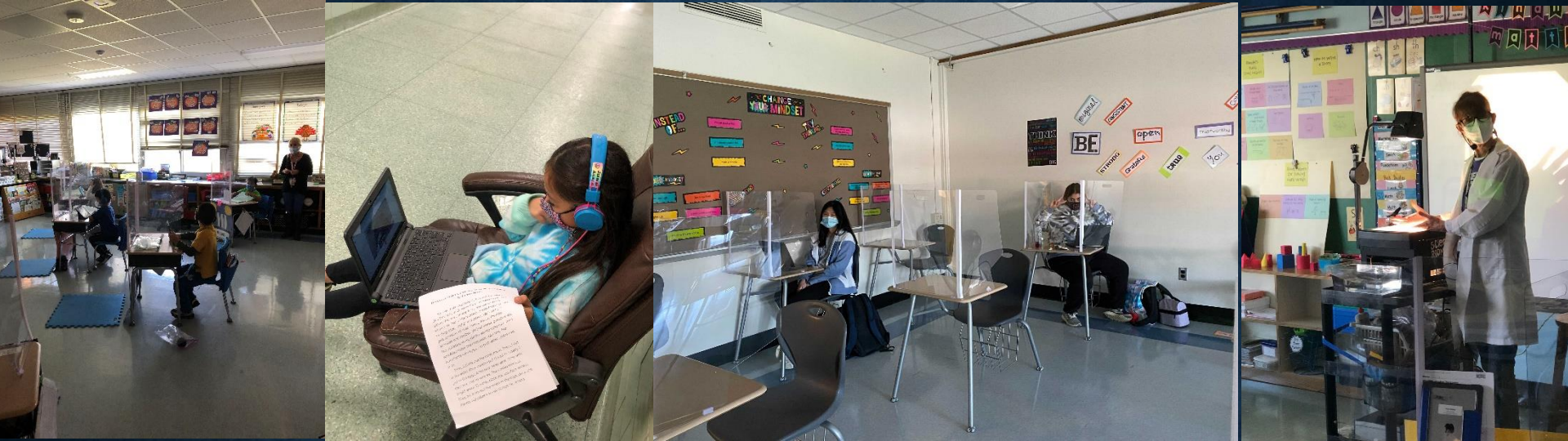
Michael Rubino



James Fontana



Patrick Fogarty



TECHNOLOGY

Computer Assisted - Instruction			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
2630	100 00 0000	Personnel Services	730,910	872,473	826,090	885,252	882,604
2630	200 00 0000	Equipment	281,319	125,455	126,999	141,200	96,500
2630	465 00 0000	Repair and Maintenance of Network	141,797	143,590	188,842	313,591	517,612
2630	501 00 0000	Supplies and Material	255,969	199,373	205,284	131,289	149,920
2630	460 00 0000	Computer Software Services	183,170	195,653	195,382	272,253	321,270
2630	490 00 0000	BOCES : Support Cost	907,968	903,459	1,610,735	1,162,344	949,775
2630	490 00 0000	BOCES : Power School	47,629	50,000	52,282	55,000	55,000
		Subtotal-Comp. Assisted Inst.	2,548,762	2,490,003	3,205,614	2,960,929	2,972,681

TRANSPORTATION

PERSONNEL SERVICES



- **Director of Transportation**
- **Dispatcher (2)**
- **FT Drivers (7)**
- **Mechanics (2)**



TRANSPORTATION

- **Universal busing, transporting over 3,000 students**
- **Over 100 students attend private/parochial schools and out-of-district placements transported at district expense**
- **BOCES programs: fine arts and technical schools**

TRANSPORTATION ACCOMMODATIONS UNDER PANDEMIC

- Route 2 students per seat
- Student attendance
- Assigned seating
- Drivers and students wear masks
- Signage of safety protocols to remind students
- High-touch wipe downs
- Nightly disinfecting
- Frequent air filter changes





TRANSPORTATION CONTRACTUAL

5510.4

- Portion of district insurance: vehicle and liability
- Contractual operation services
- Driver/monitor training
- Fuel and supplies

5540.4

- First Student Contract
- Non-public Transportation
- Special Education Transportation

CONTRACTED SERVICES

JERICHO SCHOOL DISTRICT:

- **All contracted transportation services with First Student**
- **1 District-to-District cooperative**
- **24 Private/Parochial Schools**
- **5 Public Schools**
- **6 Special Education Schools**



DAILY BUS RUNS

Buses and vans are assigned multiple daily trips, up to 8 trips each

- Middle School
- Early High School
- Elementary School
- High School
- Special Education
- Private/Parochial
- After School



DAILY BUS RUNS



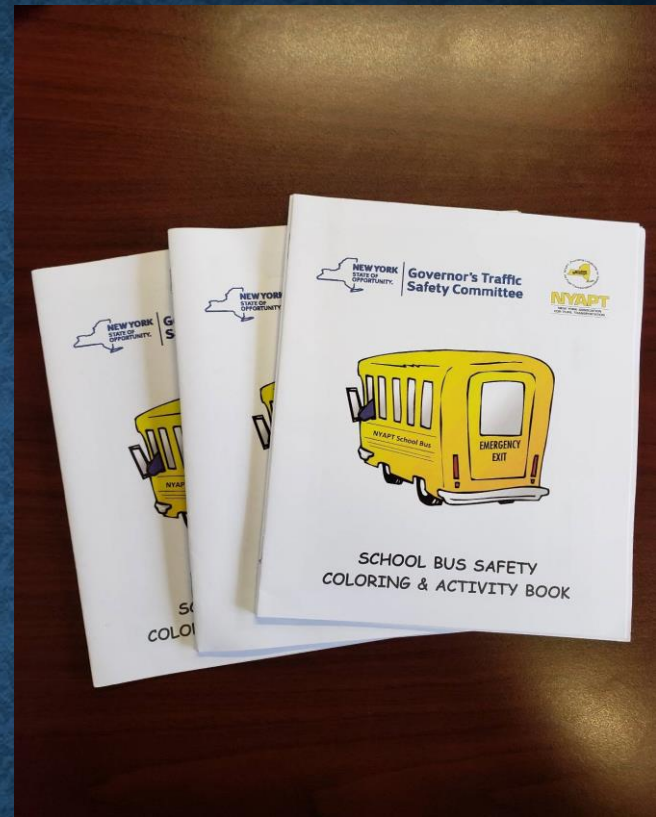
2020-2021 Actual

- Buses: 21
- Vans: 27
- P/Pupil: 13
- 7 In-district runs

2021-2022 Anticipated

- Buses: 20
- Vans: 27
- P/Pupil: 13
- 8 In-district runs

SAFEGUARDING STUDENTS



- All buses are outfitted with camera audio/video surveillance systems
- All buses and vans are equipped with GPS systems
- All buses and vans are equipped with two-way radio systems
- All bus drivers are 19-A qualified

NEW PROPOSED EQUIPMENT

- C2 Bus-44 Passenger
- Support Equipment



TRANSPORTATION COOPERATIVES

Inter-municipal bus maintenance agreements:

- Franklin Square UFSD – 13 Vans
- Herricks UFSD - 5 Vans
- Port Washington - 6 vans

Fuel Agreements:

- Nassau BOCES - Fuel Agreement
- First Student - Fuel Contract

Transportation Cooperatives:

- Carle Place - Great Neck Village



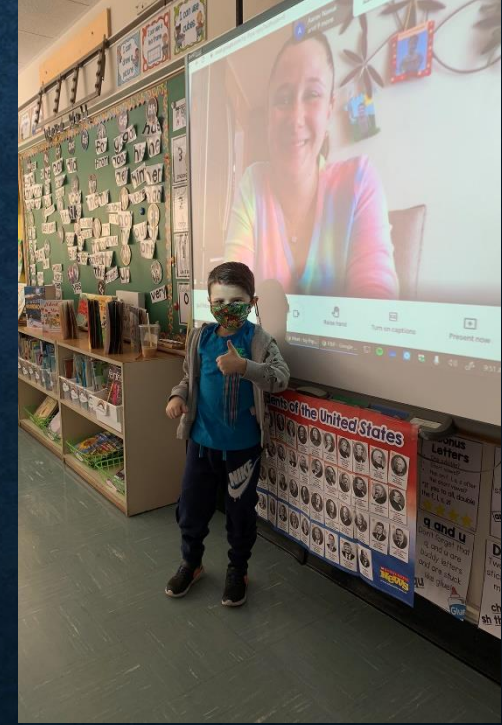
TRANSPORTATION 5000 CODES



District Transportation Services			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
5510	160 00 0000	Non-Instructional Salaries	667,472	722,878	689,428	820,164	845,424
5510	200 00 0000	Equipment	169,397	170,521	285,130	133,351	126,262
5510	400 00 0000	Contractual Services	15,618	20,022	23,985	25,270	25,270
5510	400 00 0049	Insurance	45,000	45,000	45,000	45,000	45,000
5510	501 00 0000	Supplies & Materials	55,465	63,045	84,969	96,150	96,150
		Subtotal-District Transport Service	952,952	1,021,466	1,128,512	1,119,935	1,138,106
5530	160 00 0000	Non-Instructional Salaries	30,000	30,000	30,000	30,000	30,000
5530	200 00 0000	Equipment					
5530	400 00 0000	Contractual Services	47,333	34,986	36,968	75,000	75,000
		Subtotal-District Transport Service	77,333	64,986	66,968	105,000	105,000
Contract Transportation			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
5540	400 00 0000	Contractual Services- Buses	4,073,320	4,031,190	3,781,788	4,637,715	4,633,584
5540	400 00 0000	Fuel	63,082	84,121	58,429	123,400	113,400
		Subtotal-Contract Transportation	4,136,403	4,115,311	3,840,217	4,761,115	4,746,984
Other Transportation			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
5550	400 00 0000	Public Transportation					
5581	490 00 0000	BOCES Transportation	159,756	166,284	72,644	147,693	144,200
		Subtotal - Other Transportation	159,756	166,284	72,644	147,693	144,200
		Total - Pupil Transportation	5,326,443	5,368,047	5,108,341	6,133,743	6,134,290

EMPLOYEE BENEFITS

Employee Benefits			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
9010	800 00 0000	NYS Employees Retirement System	1,981,894	1,808,698	1,901,890	2,373,375	2,738,704
9020	800 00 0000	Teachers Retirement	4,857,997	5,363,762	4,589,979	5,353,381	5,612,568
9030	800 00 0000	Social Security	4,346,750	4,439,294	4,608,668	4,936,836	5,073,531
9040	800 00 0000	Workers Compensation	416,600	420,667	446,945	500,000	500,000
9045	800 00 0000	Life Insurance	135,725	153,763	171,822	195,000	195,000
9050	800 00 0000	Unemployment Insurance	23,717	40,841	35,894	50,000	50,000
9055	800 00 0000	Disability	45,169	41,260	38,615	60,000	60,000
9060	800 00 0000	Health/Dental Insurance	12,134,880	12,758,256	12,983,948	14,954,639	15,015,790
9070	800 00 0000	Union Welfare	324,457	327,005	332,313	345,000	350,000
TOTAL - Employee Benefits			24,267,188	25,353,546	25,110,074	28,768,231	29,595,594



DEBT SERVICE & INTERFUND TRANSFERS



Debt Service			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
9901	600 00 0000	Trans Bond Fund	1,409,838	1,324,342	-	-	-
		Subtotal-Debt Service	1,409,838	1,324,342	-	-	-
9760	700 00 0000	Interest-TAN	139,333	215,600	124,012	300,000	200,000
		Subtotal-TAN	139,333	215,600	124,012	300,000	200,000
		TOTAL - Debt Service	1,549,171	1,539,942	124,012	300,000	200,000
Interfund Transfers			2017-18 ST-3	2018-19 ST-3	2019-20 ST-3	2020-21 Budget	2021-22 Budget
9901	900 00 0000	Transfer to School Lunch	125,000	130,000	250,000	200,000	300,000
9902	900 00 0000	Transfer to Special Aid	311,641	335,580	336,804	350,000	350,000
9950	900 00 0000	Transfer to Capital: reflected in 1621					
		Total Inter-Fund Transfers	436,641	465,580	586,804	550,000	650,000
		Total - Others	1,985,812	2,005,522	710,816	850,000	850,000

UPCOMING MEETINGS



☐ **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 # 3 on Thursday, March 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 March 2, 2021. Please call 203-3600 Extension 3214.

