

# ***JERICHO SCHOOL DISTRICT***



## **BUDGET 2020-2021**

**WORKSHOP # 4**  
**BUDGET REVIEW MEETING**

# BUDGET REVIEW CALENDAR

- January 16**      **Overview and Review of Codes:  
1000, 2010, 2020, 2070,  
7000, 8000 and Capital Plan**
- February 6**      **Review of Codes:  
2250, 2610, 2810, 2815, 2820,  
2825, 2850, 2855**
- March 5**      **Codes 2110, 2280, 2630, 5000, 9000**
- March 19**      **Full Budget Review of Revenues  
and Expenditures**
- March 26**      **Adoption of Budget  
by Board of Education**





# TAX LEVY THRESHOLD YEAR 9

- ❑ The allowable levy growth factor is the *lesser* of 2% or CPI.
- ❑ For the 20-21 budget, the CPI, which will be used for the tax levy threshold calculation before exclusions, will be approximately 1.81%.
- ❑ For the 20-21 budget, the tax base growth factor for Jericho (provided by the NYS Office of Real Property) provides for an additional 1.28% in growth.
- ❑ Number of PILOTS will remain the same in 20-21, but LIPA PILOT will be lower.
- ❑ Jericho's maximum tax levy threshold for 20-21 will be *approximately 2.89%*. **Our proposed tax levy increase will be 1.95%**, while maintaining and/or expanding all current instructional programs.

# JERICHO TAX LEVY THRESHOLD 2020-2021

<b><u>JERICHO UFSD TAX LEVY THRESHOLD FOR 20-21</u></b>			
Prior Year Tax Levy			\$107,787,976
Tax Base Growth Factor (NYS Department of Taxation)		X	1.0128
			\$109,167,662
Current year Payment in Lieu of Taxes - PILOT (19-20) INCLUDES LIPA		+	\$4,111,830
Capital Tax Levy 19-20 to be DEDUCTED		-	(\$1,622,142)
Adjusted Prior Year Levy			\$111,657,350
Allowable Growth Factor (lesser of CPI or 2%)		X	1.0181
			\$113,678,348
PILOTS for coming year (20-21) INCLUDES LIPA		-	(\$3,933,203)
Available Carryover (none for 20-21)		+	\$0
Tax Levy Limit Before Exclusions			\$109,745,145
Retirement System Exclusion		+	\$0
Capital Tax Levy 20-21 to be ADDED		+	\$1,159,644
Maximum Allowable Tax Levy for Simple Majority			\$110,904,789
			2.89%
<b>PROPOSED TAX LEVY FOR 2020-2021</b>			<b>\$109,889,842</b>
			<b>1.95%</b>

# BUDGET STRATEGIES



- ❑ **Remain committed to being a premier school district and continue to deliver a high-quality, 21st Century education.**
- ❑ **Remain committed to our district mission and goals.**
- ❑ **Keep a multi-year perspective on the budget.**
- ❑ **Develop long-range plans for our educational programs and goals.**
  - **Continue to upgrade and renovate our facilities.**
  - **Continue technology replacement plans and expand technological initiatives.**
- ❑ **Continue to pursue efficiencies in all areas of the district budget.**

# BUDGET SUMMARY:

JERICHO PUBLIC SCHOOLS						
Budget Summary						
CODE	DESCRIPTION		Actual 2018-19	Budget 2019-20	Budget 2020-21	Percent Increase
	<b>EXPENDITURES</b>					
1000	GENERAL SUPPORT		10,504,003	11,616,364	11,984,363	
1000A	CAPITAL PROJECTS*		11,466,850	2,140,130	2,175,000	
2000	INSTRUCTION/ADMINISTRATION		67,732,831	75,312,704	76,412,654	
5000	PUPIL TRANSPORTATION		5,368,047	6,255,141	6,278,440	
7000	COMMUNITY SERVICES		-	83,000	10,000	
9000	UNDISTRIBUTED		27,359,068	28,934,413	29,871,209	
	<b>TOTAL EXPENDITURES</b>		<b>122,430,799</b>	<b>124,341,752</b>	<b>126,731,666</b>	<b>1.92%</b>
	<b>REVENUES</b>					
	INTEREST		1,067,161	350,000	500,000	
	MISCELLANEOUS REVENUES		686,722	350,000	400,000	
	LIPA PILOT		2,412,499	2,455,430	2,245,188	
	PILOTS, OTHER		1,656,400	1,656,400	1,688,015	
	OTHER DISTRICT--TUITION, DOL/DOR		1,174,389	850,000	900,000	
	STATE AID		6,404,187	5,500,000	6,000,000	
	USE OF POOL AND ADMISSIONS		21,686	15,000	15,000	
	CULTURAL ARTS FEES		-	83,000	-	
	NYS OASIS PROGRAM		123,416	75,000	75,000	
	NON-PUBLIC CHARGES		744,513	650,000	550,000	
	TRANSFER FROM OTHER FUNDS		19,746	-	-	
	RENTAL OF PROPERTY		209,464	450,000	500,000	
	<b>SUB-TOTAL REVENUES</b>		<b>14,520,184</b>	<b>12,434,830</b>	<b>12,873,203</b>	
	APPROPRIATED FUND BALANCE		4,100,000	3,600,000	3,400,000	
	APPROPRIATED FROM RESERVES (ERS)		579,353	518,946	468,621	
	APPROPRIATED FROM RESERVES (TRS)		-	-	100,000	
	APPROPRIATED FROM RESERVES (EBALR)		900,778	-	-	
	APPROPRIATED FROM RESERVES/FB (CAPITAL)**		9,331,850	-	-	
	TAX LEVY		106,236,917	107,787,976	109,889,842	<b>1.95%</b>
	<b>TOTAL REVENUE/AFB/RESERVES/LEVY</b>		<b>135,669,082</b>	<b>124,341,752</b>	<b>126,731,666</b>	

\*18-19 Actual includes \$2,135,000 Transfer to Capital plus the voter authorized \$9,331,850 Proposition

\*\*18-19 Actual includes \$9,331,850 which represents the authorized partial liquidation of Capital Reserve III

# BUILDING AND FACILITY CONDITION



- Over the past five years Mr. Hahn, Director of Facilities, has 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. THERE WILL BE NO ADDITIONAL PROPOSITIONS RECOMMENDED THIS YEAR AS WE CONTINUE TO ASSESS AND REFINE THE MOST RECENT BUILDING CONDITION SURVEY COMPLETED BY MR. MICHAEL HAHN AND OUR ARCHITECT, MR. JOHN GRILLO.**

# JERICHO UFSD – CAPITAL FACILITIES PLAN: RECENT VOTER AUTHORIZATION HISTORY

<b><u>JERICHO UFSD - PROPOSITION HISTORY</u></b>	
<b>MAY 2013</b>	<b>Voter authorization to FUND Capital Reserve I in an amount not to exceed \$10 million, plus interest.</b>
MAY 2014	Voter authorization to <b>SPEND</b> \$3.8 million (HS/MS auditorium/security) from liquidation of tax certiorari.
<b>MAY 2015</b>	<b>Voter authorization to FUND Capital Reserve II in an amount not to exceed \$10 million, plus interest.</b>
<b>MAY 2016</b>	<b>Voter authorization to SPEND \$10 million, plus interest (as part of the total \$16.3 million proposition), from Capital Reserve I.</b>
<b>MAY 2017</b>	<b>Voter authorization to SPEND \$9.3 million, plus interest, from Capital Reserve II.</b>
MAY 2017	Voter authorization to <b>FUND Capital Reserve III</b> in an amount not to exceed \$20 million, plus interest (all \$20 million has been funded to date).
MAY 2018	Voter authorization to <b>SPEND</b> \$10 million, plus interest (as part of the total \$16.1 million proposition), from <b>Capital Reserve III</b> .
MAY 2019	Voter authorization to <b>SPEND</b> \$9.8 million, with \$6 million coming from <b>Capital Reserve III and the balance from fund balance and a donation.</b>
MAY 2019	Voter authorization to <b>FUND Capital Reserve IV</b> in an amount not to exceed \$20 million, plus interest (\$1.1 million has been funded to date).
	<b>Capital Reserve I has been liquidated based upon the above authorizations and has a zero balance.</b>
	<b>Capital Reserve II has been liquidated based upon the above authorizations and has a zero balance.</b>
	<b>Capital Reserve III</b> has a current balance of \$4 million, plus interest
	<b>Capital Reserve IV</b> has a current balance of \$1.1 million, plus interest

# **JERICHO UFSD – BUILDING CONDITION SURVEY**

**ARCHITECT: JOHN GRILLO**

**CONSTRUCTION MANAGER: ROBERT CALIENDO**

**DIRECTOR OF FACILITIES: MICHAEL HAHN**



# JERICHO UFSD – BUILDING CONDITION SURVEY: CANTIAGUE

Cantiague Elementary School	total project cost	Description
678 Cantiague Rock Road Jericho, NY 11753		
ASPHALT PAVEMENT	\$283,440	Replace asphalt paved walkways and play areas across the rear of the building.
CONCRETE FLAT WORK	\$168,150	Replace concrete curbs and sidewalks along the front of the school adjacent to the building.
EXTERIOR DOORS, FRAMES AND HARDWARE	\$262,500	Replace all exterior doors, frames and hardware including doors from basement
WINDOW REPLACEMENT	\$3,149,250	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	\$255,000	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 walls into cafeteria and main office.
ELEVATOR UPGRADE	\$295,000	Replace existing elevator cab, controls, doors, lighting etc.
KITCHEN HOT WATER HEATER REPLACEMENT	\$35,000	Replace existing kitchen hot water heater. Work to include electrical and breeching.
AIR HANDLING AND VENTILATION	\$78,000	Provide mechanical fresh air ventilation to room D - first floor office adjacent to copy room.
BOILER REPLACEMENT	\$600,000	Replace 2 existing Weil McLain boilers. Existing burners will be reused as they are only 4-5 years old.
EXTERIOR MASONRY WATERPROOFING	\$75,000	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material.
BATHROOM RENOVATION	\$1,444,000	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.
CEILING AND LIGHTING REPLACEMENT	\$911,596	Replace all existing ceiling tiles and grids throughout the building with new 2x2 ceiling tile and grid. All lighting will be changed from fluorescent to LED and proper room controls.
GYMNASIUM FOLDING PARTITION	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$80,000	Existing gymnasium flooring has water damage and plank separation
PLAYGROUND REPLACEMENT	\$120,000	Existing playground equipment does not meet current standards.
<b>Total Building Costs</b>	<b>\$7,781,936</b>	

# JERICHO UFSD – BUILDING CONDITION SURVEY: JACKSON

George Jackson Elementary School	total project cost	Description
Maytime Drive Jericho, NY 11753		
BOILER REPLACEMENT	\$600,000	Replace 2 existing HB Smith boilers. Existing burners will be reused as they were recently replaced.
HOT WATER HEATER REPLACEMENT	\$35,000	Replace existing kitchen hot water heater. Work to include electrical and breeching.
ASPHALT PAVEMENT	\$370,000	Replace asphalt/paved walkways and play areas across the rear of the building.
INTERIOR DOORS AND HARDWARE	\$200,000	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.
INTERIOR LIGHTING REPLACEMENT	\$346,450	We recommend replacing all of the interior T5 recessed lights throughout the classrooms, offices an corridors with new LED lighting. This would be a 1 for 1 replacement as the existing 2x2 ceiling tile and grid was only recently replaced.
HVAC RECONSTRUCTION	\$240,000	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	\$205,000	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	\$1,236,800	The request was made to partially renovate existing auditorium. Work shall include demolition and asbestos abatement, new flooring and seating, plaster ceiling replacement, sound and acoustics.
BATHROOM RENOVATION	\$893,750	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	\$2,446,000	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	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
PLAYGROUND REPLACEMENT	\$120,000	Existing playground equipment does not meet current standards.
<b>Total Building Costs</b>	<b>\$6,718,000</b>	

# JERICHO UFSD – BUILDING CONDITION SURVEY: SEAMAN

<b>Robert Seaman Elementary School</b> 137 Leahy Street Jericho, NY 11753	<b>total project cost</b>	<b>Description</b>
EXTERIOR DOORS, FRAMES AND HARDWARE	\$146,000	Replace all exterior doors, frames and hardware, including doors and grates from basement furnaces.
KITCHEN HOT WATER HEATER REPLACEMENT	\$70,000	Replace existing building and kitchen hot water heaters. Work to include electrical and breeching.
WINDOW REPLACEMENT	\$1,740,000	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	\$360,000	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. (12 total)
ROOF REPLACMENT	\$2,608,740	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.
CEILING AND LIGHTING REPLACEMENT	\$128,000	Replace misc. ceiling and lighting in spaces not replaced in the last capital project.
GYMNASIUM FOLDING PARTITION	\$25,000	We recommend removing the existing folding partitions and associated controls. Replace with new, manually operated draw curtain.
GYMNASIUM FLOORING REFURBISHMENT	\$80,000	Existing gymnasium flooring has water damage and plank separation.
AIR HANDLING AND VENTILATION	\$58,000	Provide mechanical fresh-air ventilation to existing teacher's office off of the existing gym.
INTERIOR DOORS AND HARDWARE	\$250,000	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	\$88,000	Exterior masonry waterproofing required on all elevations. Power wash prior to applying material. Remove cracked brick and replace with new.
BATHROOM RENOVATION	\$550,000	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	\$9,685,000	Construct new 400 seat auditorium, which shall be similar in size and configuration to the other elementary schools in the district. One possible location will be at the end of the corridor adjacent to the existing gymnasium. The existing asphalt play areas would be relocated. The work would include a new auditorium and stage area with storage. No new toilet facilities will be included.
<b>Total Building Costs</b>	<b>\$15,788,740</b>	

# JERICHO UFSD – BUILDING CONDITION SURVEY: WILLIAMS

Robert Williams Elementary School	total project cost	Description
Barbara Lane Jericho, NY 11753		
Interior Doors and Hardware	\$224,400	Replace all existing interior wood doors and partial hardware replacement.
Exhaust Fans	\$150,000	Replace all rooftop exhaust fans.
Piped Heating and Cooling Distribution Systems	\$1,910,000	Unit ventilators are original to the building. Recommend replacement of all UV's.
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	\$503,492	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	\$540,000	Replace and increase existing incoming electrical service: transformer and switch gear. Provide separate panels for all new HVAC equipment.
Air Handling and Ventilation	\$374,400	Improve existing mechanical fresh-air ventilation in interior spaces within the building.
Auditorium Reconstruction	\$2,340,000	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	\$459,448	Replace ceiling and lighting from 19 classrooms and office spaces.
Asbestos Abatement	\$85,080	Remove remaining VAT flooring and replace with VCT - gym storage, ESL room and adjacent storage, misc. spaces.
Asphalt Pavement, Curbs and Sidewalks	\$1,271,940	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.
<b>Additional Parking in Front of Building</b>	<b>\$180,000</b>	<b>Add additional parking in the front of building to accommodate staff and minimize street parking.</b>
Emergency Generator	\$375,000	Install emergency generator to run boilers, life safety, pumps, lighting, phones and network.
Interior Lighting Replacemant	\$54,000	Replace lighting in gymnasium with LED lighting and occupancy sensors.
Exterior Lighting Replacement	\$40,800	Replace and/or upgrade all exterior lighting.
Communications System	\$342,495	Replace existing PA system with new IP based PA, clock and phone system.
Canopy to Portables	\$185,000	Recommend removal and replacement of existing wood framed canopy to portables.
PLAYGROUND REPLACEMENT	\$100,000	Existing playground equipment does not meet current standards.
<b>Total Building Costs</b>	<b>\$9,136,055</b>	

# 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	\$1,962,000	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	\$795,000	Furnish and install new sports lighting - 4 poles approx. 75'-0" tall with LED lighting as well as 30' lights for security and walking track in the evening.
INTERIOR DOORS AND HARDWARE	\$723,600	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	\$2,262,500	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.	\$136,500	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.
PLUMBING RECONSTRUCTION	TBD	Possible installation of additional cleanout line on the exterior of the building for the existing waste line. Currently the cleanout for the line is located in the lower level. Further investigation needed in order to determine actual scope and budget.
HVAC RECONSTRUCTION	\$525,000	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	\$165,672	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 (recommend completion of several labs for \$900,000)	\$3,456,000	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. shall also be included in the scope.
POOL LOCKER ROOM RECONSTRUCTION	\$250,000	Renovate boys' and girls' pool locker rooms. Replace lockers in boys' room. Replace ceramic tile, lighting, ventilation upgrades and finishes.
EXTERIOR DOOR REPLACEMENT	\$21,875.00	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	\$2,460,000	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 approx. 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. Additionally the exposed masonry foundation wall would be faced with thin brick to give the appearance that would match the upper floors. Introduce new HVAC units to the lower level spaces to provide additional mechanical fresh air ventilation.
NEW FITNESS CENTER	\$3,756,540	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 auxiliary gym. This will allow access into the space without having to enter thru the existing Springer gym.
EXTERIOR MASONRY AND WATERPROOFING	\$45,000	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.
ROOF REPLACEMENT	\$2,764,687	Recommend replacement of roofs at the west end 3 story wing, the east end 2 story wing and the roof over the pool. The remaining roofs on 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.
INSTALL NEW NATURAL GAS SERVICE	\$700,000	The existing natural gas service no longer supports the operation of the boilers and heating systems. Expanded service will allow full operation of building mechanical systems. This will be dependent upon National Grid.
ASPHALT PAVEMENT, CURBS & SIDEWALKS	\$1,271,940	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	\$42,000	The wooden support base of the existing batting cage & bull pen are rotted out and are not enclosed or safed off.
<b>Total Building Costs</b>	<b>\$21,338,314</b>	

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

## JERICO UFSD - CAPITAL FACILITIES PLAN

### Project Totals

99 Cedar Swamp Road Jericho, NY 11753	Total Project Cost
Cantiague	\$7,781,936
Jackson	\$6,718,000
Seaman	\$15,788,740
Williams	\$9,136,055
HS/MS	\$21,338,314
<b>Total Building Costs</b>	<b>\$60,763,045</b>

### TOTAL OF ITEMS HIGHLIGHTED IN YELLOW FROM PREVIOUS SLIDES

JACKSON: ASPHALT/PAVING IN REAR OF BUILDING and INTERIOR PARTITION DOORS	\$395,000
WILLIAMS: ADDITIONAL PARKING	\$180,000
MIDDLE SCHOOL SCIENCE LABS	\$900,000
HS/MS: NEW GAS LINE	\$700,000
TOTAL: TRANSFER TO CAPITAL	\$2,175,000



# JERICHO UNION FREE SCHOOL DISTRICT CAPITAL IMPROVEMENTS



Year	Total Allocation	Building (s)	Project (s)
2020-21	\$2,175,000		Provide new gas service to the HS/MS, refurbish Middle School science labs, district-wide asphalt/paving, interior partition doors.

# 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 to revise and refine 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.

# ELEMENTARY PROGRAM HIGHLIGHTS

- **Science Labs staffed by full-time Science Specialists (Science, Engineering, Robotics)**
- **Columbia Teachers College Literacy program**
- **Math in Focus (Singapore Math)**
- **Band & Orchestra for Grades 4 & 5**
- **Expanded Library/Media program staffed with full-time Media Research Specialist**
- **Student Leaders/Safety Patrol**
- **Instructional Technology – Chrome Books, iPads, SmartBoards**
- **World Languages**
- **Extensive Co-Teaching Program**
- **SEL/Mindfulness Programs, including Responsive Classroom initiative**
- **Weekly After-School Enrichment Programs**
- **Arts in Education/Outdoor Education Field Experiences**
- **Exploratory Opportunities: STEAM Day, Genius Hour, etc.**



# MIDDLE SCHOOL PROGRAM HIGHLIGHTS

- “X” Period / RP Initiative
- Classroom Technology Applications: *EdPuzzle, Nearpod, Peardeck, Flipgrid, Desmos*
- Restorative Discipline approaches
- National History Day Projects Grades 7 & 8
- Middle School Teaming/Student Team Advisors
- OLWEUS Anti-Bullying Program
- BRAVE (Bully Reduction Anti Violence Education) Program/BRAVE Ambassadors
- Balanced Literacy PD (extension of Elementary PD)
- “Kidz Who Code” Partnership with Publishers Clearing House
- Schools to Watch Re-Designation
- JMS Lead Program
- Kidz Who Code Club



# MIDDLE SCHOOL PROGRAM HIGHLIGHTS

- Parent Brunch and Learns
- Diversity Day
- Mobile Maker Space
- Family Booktalk
- Mathletes/Math Olympiad/American Math Competition
- Mathcounts Long Island Champions
- V.A.L.U.E. (Volunteer Activities Leave Us Enriched) Credit Program-Community Service
- Mentoring Program with Nassau County Bar Association
- Personal Best Initiative
- Instructional Support Team /Response to Intervention (RtI)
- Student Driven EdCamp
- Incoming 6<sup>th</sup> Grade Buddy Program
- Redesigned Classroom Spaces



**Jericho Middle School has been re-designated for the fifth time as a  
National Middle School to Watch**

# HIGH SCHOOL PROGRAM HIGHLIGHTS



- **“X” Period / RP Initiative**
- **Broad array of Advanced Placement opportunities**
- **Science/Social Science/ Pre-Calculus Research: Four year program that enables students to perform research with experts for the betterment of our world.**
- **BOLT (Building Outstanding Leaders for Tomorrow): Leadership class that challenges students to make a difference in the school and the world.**
- **Project Lead the Way: International pre-engineering program that offers up to 20 college engineering credits.**
- **Business: accounting, entrepreneurship, law, retail management and virtual enterprise classes**
- **Extensive World Language Program: culture trips to Italy, Spain, China, and France**
- **Co-Teaching Program**
- **New Media Communications: Journalism program that enables students to explore communications in the digital age.**
- **Wide range of elective and extracurricular opportunities**
- **Alternative High School**



# HIGH SCHOOL PROGRAM HIGHLIGHTS

Numerous competitions including some of these examples:

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

# ATHLETICS

- The Jericho Athletic Program currently consists of:
  - 29 Varsity Teams
  - 17 Junior Varsity Teams (Added JV Girls Badminton)
  - 31 Middle School Teams
- Participation:
  - 345 High School students participated on our 17 fall teams
  - 293 High School students participated on our 13 winter teams
  - 239 Middle School students participated on our 10 fall teams
  - 192 Middle School students participated on our 7 Winter I teams
- A New York State Scholar Athlete High School of Distinction for 15 consecutive years.
  - The most by any school district in New York State.
- Girls Badminton, Boys Badminton, Boys Soccer & Girls Volleyball won Conference Championships in 2019.
- Girls Golf finished as Nassau County Runner-up's.
- Boys and Girls Badminton, Boys Soccer won the Nassau County Championships.
- Boys Soccer won their 5<sup>th</sup> New York State Championship this fall. Finished as the #10 ranked team in the Nation.
- In the past 13 years, the Jericho Athletic Program has won:
  - 21 Nassau County Championships
  - 33 Conference Championships
  - 2 individual athletes earned State Championship honors in their respective sports
  - 19 individual athletes received All-State honors
  - 1 individual named as an All American in Boys Soccer



# WITH AN EYE AND EAR TOWARDS THE ARTS



- **NYSSMA Presidential Citation Award**
- **13 All-State student-musicians & alternates**
- **2 All-National student-musician**
- **21 Art Supervisors Association All-County student-artists**
- **National, State, & Local Art Contest Winners**
- **Annual school concerts, chamber music, & art displays**
- **650+ NYS School Music Association adjudication entries**
- **153 All-County & P.E.A.K. musicians & 41 LISFA musicians**
- **Herricks Jazz Festival & Music In the Parks**
- **Lincoln Center Chamber Music Competition**
- **Named One of the Best Communities in America for Music Education (20+ consecutive years)**
- **Pep Rallies – Personal Best Days – Tri-M Music Honor Society “Rock-CAN-Roll” fundraiser**
- **Jericho hosts NYSSMA Piano Festival (25<sup>th</sup> year) & NMEA All-County Music Festival Div. I East**
- **National Art Honor Society & Tri-M National Music Honor Society**
- **Cookies & Canvas Night of Painting Fundraiser with SEPTA for Jericho Families**



# **JERICHO HIGH SCHOOL IN CONSTANT PURSUIT OF EXCELLENCE (18-19 DATA)**



- **100% Graduation Rate**
  - 98% Graduates of Class of 2018 attending college**
  - 99% Regents Diploma Rate**
  - 89% Advanced Regents Diploma**
- **38 National Merit Commended Students**
  - 10 National Merit Finalists**
  - 1 National Merit Semifinalist**
- **92% student body taking at least one Advanced Placement course over career**
  - 145 Advanced Placement Scholars**
  - 33 Advanced Placement Scholars with Honor**
  - 60 Advanced Placement Scholars with Distinction**
  - 4 National Advanced Placement Scholars**
- **3 Regeneron Scholars of the top 300 nationally**
- **15 consecutive NY School of Distinction Awards (only school in NY)**

# ***JERICHO SCHOOL DISTRICT***

**The information in this document will be presented at Budget Workshop # 4 on Thursday, March 19, 2020 at the Middle School Library at 7:15 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 17, 2020. Please call 516-203-3600 Extension 3214.**

