



Facilities and Operations

2020-2021 BUDGET PROPOSAL



Year in Review

2019 Accomplishments

✓ Playground Improvements

- ❑ Installed playground equipment at JVF that was purchased by PTO
- ❑ Installed gaga pit at Sargent Elementary with the help of teacher volunteers
- ❑ Installed playground equipment that was purchased by Sargent PTO
- ❑ Plan to install gaga pit at Glenham purchased by their PTO

✓ Site work improvements.

- ❑ Paved back playground area at South Ave. Elementary

✓ Aesthetic and function upgrades.

- ❑ Continued Cubby installation at Glenham
- ❑ Basketball backboards and assemblies at South Ave.
- ❑ New treads and risers on gym stairs at South Ave.
- ❑ Gym floor resurfacing at HS and South Ave.

✓ Equipment purchases

- ❑ Purchased temporary press box and bleachers for new turf field
- ❑ Purchased new cleaning and disinfecting equipment

Year in Review

2019 Sustainability

✓ Sustainability Beginnings.

- ❑ Worked with two community members and NYSERDA in benchmarking the districts energy use
- ❑ Worked with a community volunteer to interview On-site Energy Manager as part of a NYSERDA program
- ❑ Custodial staff assisted in food service reusable tray initiative

✓ Sustainability Areas of Focus:

- ❑ Recycling
- ❑ Coordinating areas of sustainability with new A & E firm for the upcoming capital project

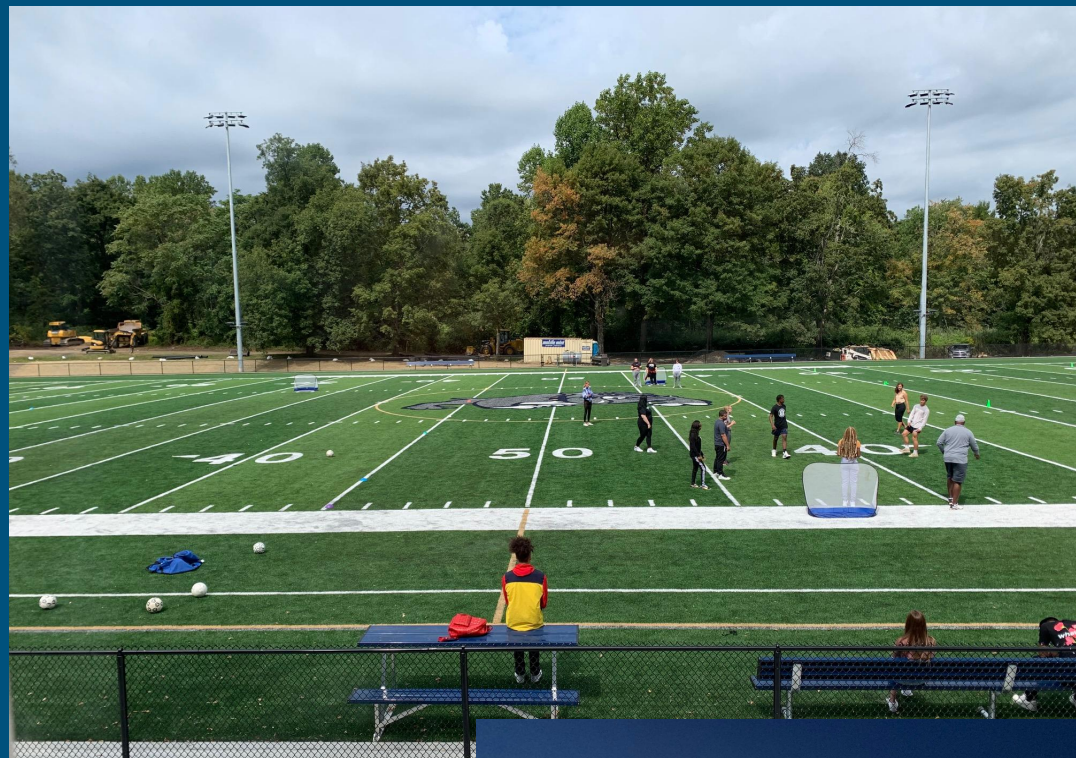
Site Work and Playground Improvements



Aesthetic and Function Upgrades



2019 Capital Project



2019 Capital Project



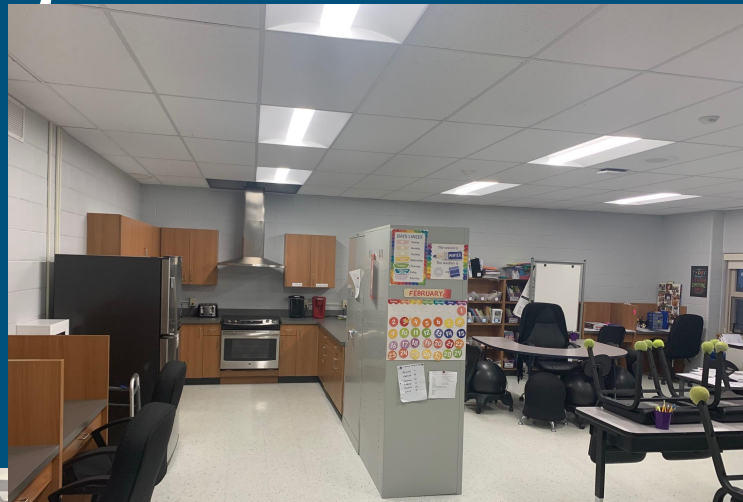
Beacon Bulldogs		8:10	
Swimmer	Team	Split	: 0.0
14 EHS A	EHS	27.10	2:07.67
31 PELM A	PELM	26.40	1:28.03
36 OLL A	OLL	36.93	2:32.10
45 TZ A	TZ	36.83	2:30.75
53 BEAC A	BEAC	38.97	1:41.45
62 KEIO A	KEIO	45.22	1:37.93

Event: 1 Lengths: 8
Heat: 1 Record:

Section 1 Boys Swimming
League 3 Championships



2019 Capital Project



2020-2021 Future Considerations

Equipment Needs

- ✓ New dump truck with snow plow.
- ✓ Skid Steer for larger in house site work and snow removal.
- ✓ New floor machines for school cleaning.
- ✓ Generator Replacement - RMS

2020-2021 Future Considerations

Security/Pool Facilities

✓ Security

- Re-keying of all district doors.

✓ Pool

- Drain, repair, resurface and refill pool.

Facilities Budget - 1620		
	Budget	Budget
	2019-20	2020-21
Non Instructional Salaries	\$1,534,940	\$1,560,500
Equipment	\$45,500	\$90,000
Utilities	\$1,250,000	\$1,250,000
Telephone	\$121,000	\$130,000
Water	\$165,000	\$165,000
Supplies	\$225,000	\$225,000
Contractual	\$531,000	\$557,000
Travel/Inservice	<u>\$7,500</u>	<u>\$7,500</u>
Total	\$3,879,940	\$3,985,000

Operations Budget - 1621	Budget	Budget
	2019-20	2020-21
Non Instructional Salaries	\$515,107	\$528,000
Equipment	\$56,000	\$65,000
Supplies	\$40,000	\$40,000
Contractual	\$47,000	\$72,000
BOCES	<u>\$55,000</u>	<u>\$55,000</u>
Total	\$713,107	\$760,000

2020-2021 Future Considerations

Down the Road

- ✓ Identify immediate and non immediately facility issues, which can be resolved through the General Fund.
- ✓ As part of pre-referendum services the district will conduct a Building Conditions Survey.
 - Will use this info along with other collected data to develop a scope of work for a future Capital Project.

BUDGET PROPOSAL

✓ Questions?