



Facilities and Operations

2021-2022 BUDGET PROPOSAL



Year in Review

2020 Accomplishments

✓ Playground Improvements

- ❑ Removed and replaced certified playground mulch at Glenham and South Ave to NYS and NYSIR codes.

✓ Site work improvements.

- ❑ Installation of grandstands, pressbox and flag pole at turf field behind the HS.

✓ Aesthetic and function upgrades.

- ❑ Sanded, re-painted and refinished HS gym floor with updated logo.
- ❑ Painted walls HS gym

✓ Equipment purchases

- ❑ New Dump truck

Year in Review

2020 Projects

- ✓ **Capital Project 19-20**
 - ❑ Continued work and coordination with various aspects of the project, including GC work, HVAC, Electrical and Site work.

- ✓ **High School HVAC and Chiller Plant Project**
 - ❑ Reconfiguring improperly installed AHU's and upgrade.
 - ❑ Repiping Chiller Plant appropriately to allow for better flow.

- ✓ **SMART School Project**
 - ❑ Continued collaboration with Tetra Tech and Day Automation for security camera and door access upgrades.

- ✓ **High School Storm Damage Remediation**
 - ❑ Replace $\frac{3}{4}$ of roof, repair water damage in B wing, Guidance and other areas affected by the storm.

Site Work



Aesthetic and Function Upgrades



COVID Costs	
Masks, gloves & other PPE	\$ 60,556.00
Cleaning solution/Hand Sanitizer	\$ 3,050.00
BioShield	\$ 7,797.00
Table top & Sneeze guard partitions	\$ 24,723.00
Thermal imaging kiosks	\$ 13,500.00
Handheld touchless thermometers	\$ 720.00
MERV 13 filters	\$ 38,725.00
Directional arrows and decals	\$ 4,203.00
2 additional Clorox 360 machines	\$ 7,990.00
Tent rentals	\$ 83,097.00
	\$ 244,361.00

2021-2022 Future Considerations

Equipment and Facilities Needs

- ✓ Skid Steer for larger in house site work and snow removal.
- ✓ New floor machines for school cleaning.
- ✓ Re-keying of entire districts locks.

Facilities Budget - 1620		
	Budget	Budget
	2020-21	2021-22
Non Instructional Salaries	\$1,560,500	\$1,589,020
Equipment	\$45,500	\$45,500
Utilities	\$1,250,000	\$1,250,000
Telephone	\$130,000	\$130,000
Water	\$165,000	\$165,000
Supplies	\$225,000	\$225,000
Contractual	\$531,000	\$531,000
Travel/Inservice	<u>\$7,500</u>	<u>\$7,500</u>
Total	\$3,879,940	\$3,943,020

Operations Budget - 1621	Budget	Budget
	2020-21	2021-22
Non Instructional Salaries	\$528,000	\$541,000
Equipment	\$56,000	\$80,000
Supplies	\$40,000	\$40,000
Contractual	\$47,000	\$80,000
BOCES	<u>\$55,000</u>	<u>\$55,000</u>
Total	\$726,000	\$796,000

2021-2022 Future Considerations

Down the Road

- ✓ Identify immediate and non immediate facility issues, which can be resolved through the General Fund.
- ✓ Building Condition Survey
 - Will use the findings from the BCS along with other educational needs to develop a scope of work with the Facilities Committee for a fall Bond Vote.

BUDGET PROPOSAL

✓ Questions?