



Facilities and Operations

2022-2023 BUDGET PROPOSAL



2021-2022 *in Review*

Capital Project Vote - October 2021

We successfully passed a \$26 million Capital Project. Project A & B will begin in the Summer 2022. Project C & D will be in the Summer of 2023.

SMART School Project

We completed the SMART bond project in the Fall of 2021 with new security cameras in all the school buildings and upgraded door access and new lockdown procedures.

2021-2022 *in Review*

- ✓ New floor machines for school cleaning.



2021-2022 *in Review*

Equipment and Facilities Needs

- ✓ Skid Steer for larger in house site work and snow removal.
- ✓ Re-keying of entire district.



Priorities for 2022-23

Capital Project Work - Summer 2022

New boilers in three elementary schools

Roof work at the high school and middle school

Electrical upgrade at the middle school

Paving and resurfacing

Replacement of damaged Playground equipment (Summer 2022)

Full review of trees with tree professional

Equipment Needs 2022-23



AgVac 5S Agricultural Vacuum



Facilities Budget - 1620		
	Budget	Budget
	2021-22	2022-23
Non Instructional Salaries	\$1,592,020	\$1,638,002
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	\$7,500	\$7,500
BOCES	<u>0</u>	<u>\$100,000</u>
Total	\$3,946,020	\$4,116,002

Operations Budget - 1621	Budget	Budget
	2021-22	2022-23
Non Instructional Salaries	\$543,000	\$559,290
Equipment	\$80,000	\$80,000
Supplies	\$40,000	\$40,000
Contractual	\$80,000	\$80,000
BOCES	<u>\$55,000</u>	<u>\$55,000</u>
Total	\$798,000	\$814,290

BUDGET PROPOSAL

✓ Questions?