

Plainedge Public Schools 2021-2022 Budget Presentation

Facilities & Operations

Presentation to the Board of Education

Brett Prochazka, Director of Facilities

March 9, 2021



Our Daily Mission

“To provide a safe, clean environment, conducive to educational and community activities at the lowest cost possible”



About our Facilities

- ▶ 54 Acres of grounds
- ▶ 270 Classrooms
- ▶ 480 Bathroom fixtures
- ▶ 2,700 Windows
- ▶ 581,876 Square feet of buildings
- ▶ Typically, 5,000 Daily occupants including: students, faculty, staff, and visitors



Points of Pride

- ▶ Completed HVAC upgrade at Plainedge High School
- ▶ Completed AC upgrade at Plainedge Middle School Gym
- ▶ Completed Eastplain student bathrooms
- ▶ Renovated High School North Parking Lot and added sidewalk and lighting for safety
- ▶ Completed LED sign installations at All Schools
- ▶ Enhanced security systems with upgraded cameras
- ▶ Upgraded electrical and network connections in classrooms to run the Poly 50 Distance Learning Systems for Remote Learning
- ▶ Prepared all school classrooms for COVID-19 Reopening in September 2020. Removed 40-50% of the existing furniture from classrooms and moved to weatherproof containers on-site
- ▶ Provided mandatory safety training to all facilities personnel. The focus this year was implementation of appropriate COVID-19 sanitizing and cleaning procedures for schools
- ▶ Purchased and installed over 3500 polycarbonate desk barriers throughout the district to protect staff and students from COVID-19.
- ▶ Completed NYS mandatory 5-year building condition survey and submitted to NYSED
- ▶ Classroom flooring upgrades districtwide
- ▶ Completed Installation of replacement grounds garage at John H. West Elementary School

Points of Pride

Upgraded Cleaning, sanitizing and disinfecting training.



Points of Pride

Classroom Flooring Upgrades Districtwide



Points of Pride

Eastplain Elementary Restroom Renovations Completed



Points of Pride

Mandatory Facility Staff Safety Training



Points of Pride

- ▶ Upgraded Custodial Cleaning & Disinfecting Equipment
- ▶ Upgrades to Burglar System and Fire Panel Software in all Schools
- ▶ Repair and Upgrades to Grounds Equipment
- ▶ Weight Room Equipment - Annual Inspections and Upgrades
- ▶ Upgrade Custodial and Maintenance Tools



Facilities and Operations

A Historical Perspective

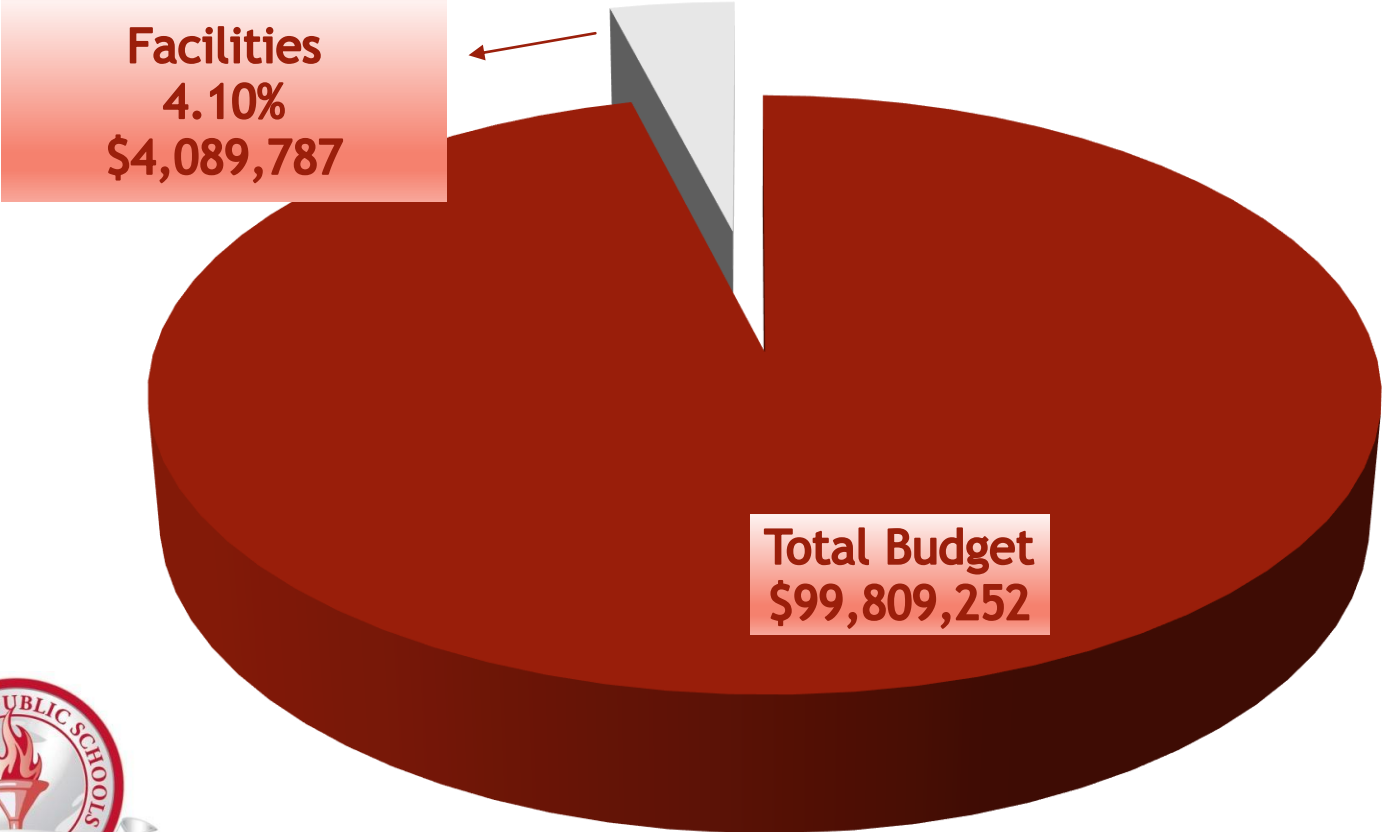
- ▶ 2021-2022: \$4,089,787
- ▶ 2020-2021: \$4,172,803

Year-to-Year Change: -\$83,016 or -1.99%



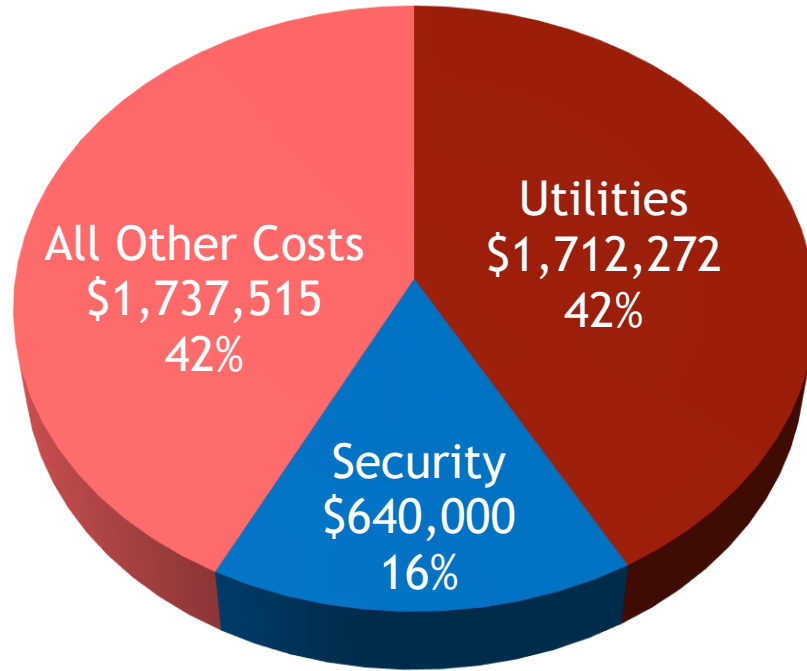
Facilities and Operations Budget

What Percentage of the Budget is related to Facilities?



Facilities and Operations Budget

Proposed 2021-2022 School Year



**2021-22
VS.
2020-21
- 1.99%**

Year	Budget Total	Utilities	Security	Other Costs
2021-2022	\$4,089,787	\$1,712,272	\$640,000	\$1,737,515
2020-2021	\$4,172,803	\$1,759,271	\$640,000	\$1,773,532



Proposed Projects 2021-2022

- ▶ Continued water testing routines
- ▶ Continue window, door & floor upgrades
- ▶ Heating, ventilation, and air conditioning (HVAC) upgrades
- ▶ Continued upgrades to fencing and concrete
- ▶ Continue the upgrade of grounds equipment
- ▶ Continue electrical upgrades
- ▶ Continue Facilities Staff professional development training



QUESTIONS?

