

# *“Planning for Our Children’s Future” Capital Reserve Planning Update*

## *Capital Propositions 2024-2025 School Year*

Presentation to the Board of Education

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# Overview

## ► *Topics to be Reviewed:*

- *Multi-year Capital Improvement Plan Status Update: 2020-2021, 2021-2022, and 2023-2024 Capital Projects*
- *Review of Current District Capital Reserves*
- *Capital Proposition 2024-2025 Budget: Facilities*
- *Capital Proposition 2024-2025 Budget: Safety & Security*
- *Capital Funds – Future Funds Available*



# Status Update 2020-2021-Projects: Facilities

Open Projects 2020-2021 School Year	Status
High School Fitness Center	In-Progress Completion Spring 2024

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# Status Update 2021-2022 - Projects: Safety and Security

Open Projects 2021-2022 School Year	Status
Middle School – Theater Lighting Upgrades	Complete Spring 2023

## Status Update 2021-2022 - Projects: Facilities

Open Projects 2021-2022 School Year	Status
High School STREAM Advanced Research Center	In Design – Summer 2025
Eastplain - Gymnasium Air Conditioning	Complete Winter 2024
Charles E. Schwarting - Gymnasium Air Conditioning	In-Progress – Completion Spring 2024
John H. West – Gymnasium Air Conditioning	Complete Winter 2024

## Status Update 2022-2023 - Projects: Safety, Security and Communications

Projects 2022-2023 School Year	Status	Estimated Construction Start Date
High School – Power Upgrade - Generator Installation	At NYSED	Spring 2025
High School Softball Field LED Signage	Complete Fall 2022	-----



# Status Update 2022-2023 - Projects: Facilities

Projects 2022-2023 School Year	Status	Estimated Construction Start
High School Music Wing Renovation – Includes Rooms for Choral, Band & Orchestra plus Front Parking Lot Redesign	Start Summer 2024	Summer 2024
High School Gymnasium Renovation Project	Start Summer 2024	Summer 2024
High School Staff/Public Bathrooms (2)	Start Winter 2024	Winter 2024
High School Student Bathrooms (2)	Complete Winter 2023	-----
Schwartz Student Bathrooms (2)	Complete Spring 2024	-----
John H. West - Hallway & Cafeteria Flooring	Complete Fall 2023	-----



# Status Update 2023-2024 - Projects: Facilities

<b>Projects 2023-2024 School Year</b>	<b>Status</b>	<b>Estimated Construction Start</b>
<b>John H. West Field Turf Upgrade Project - (90 ft. Baseball/Softball Field, Softball Field, Football/Lacrosse, Multi-Sport Field, School &amp; Community Walking Track)</b>	<b>Start Spring 2024</b>	<b>Spring 2024</b>
<b>Eastplain Library Media Center Modernization Project</b>	<b>In Final Design Phase</b>	<b>Winter 2024</b>
<b>JHW Library Media Center Modernization Project</b>	<b>In Final Design Phase</b>	<b>Winter 2024</b>
<b>Schwarting Library Media Center Modernization Project</b>	<b>In Final Design Phase</b>	<b>Winter 2024</b>
<b>Middle School Library Media Center Modernization Project</b>	<b>In Final Design Phase</b>	<b>Winter 2024</b>



# Review of Current Capital Reserves

As of the 2023-2024 School Year our Current Capital Reserves are:

<b>Reserve</b>	<b>Balance</b>
<b>Capital Reserve Funds – Facilities</b>	<b>\$2,735,467</b>
<b>Capital Reserve Funds – Safety and Security Initiative</b>	<b>\$2,442,501</b>
<b>Total</b>	<b>\$5,177,968</b>

# Capital Planning 2024-2025 - Proposed Projects - Capital Reserve: Facilities Upgrade

Projects 2024-2025 School Year*	Estimated Cost	Estimated Construction Start
Plainedge Middle School Field Turf Upgrade Project - (Multi-Sport Field)	\$1,700,000	Summer 2025
High School Tennis Courts Renovation Project	\$730,000	Summer 2025
Charles E. Schwarting, Eastplain, John H. West Elementary Schools - Bathroom Upgrades	\$150,000	Summer 2025
Charles E. Schwarting, Eastplain, John H. West Elementary Schools – Nurses’ Offices Upgrades	\$150,000	Summer 2024
<b>Total</b>	<b>\$2,730,000</b>	

**Capital Projects Reserve: Facilities Upgrade for 2024-2025 = \$2,730,000**



\* The District Capital Plan is based on the instructional, safety, and facility needs of the district and is re-evaluated each year prior to Board of Education and Community Approval.



# Capital Planning 2024-2025 - Proposed Projects - Capital Reserve III

## Capital Reserve III - Safety and Security Initiative Fund

Projects 2024-2025 School Year*	Estimated Cost	Estimated Construction Start Date
Plainedge High School Tennis Courts, Security Lighting	\$275,000	Summer 2025
Plainedge High School Auditorium Streaming Video Communication Systems and Lighting Upgrade	\$250,000	Fall 2024
Plainedge High School Security - Emergency Lockdown/Vape Detection/Physical Security/Wearable Emergency Notification Devices/Signage, Speaker, Strobes, LED Display/Communication Systems Upgrade	\$375,000	Winter 2025
Plainedge Middle School - Emergency Lockdown/Vape Detection/Physical Security/Wearable Emergency Notification Device/Signage, Speaker, Strobes, LED Display/Communication Systems Upgrade	\$325,000	Spring 2025
Charles E. Schwarting Elementary School - Emergency Lockdown/Vape Detection/Physical Security/Wearable Emergency Notification Device/ Signage, Speaker, Strobes, LED Display/Communication Systems Upgrade	\$200,000	Spring 2025

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# Capital Planning 2024-2025 - Proposed Projects - Capital Reserve III

## Capital Reserve III - Safety and Security Initiative Fund

Projects 2024-2025 School Year*	Estimated Cost	Estimated Construction Start Date
Eastplain Elementary School - Emergency Lockdown/Vape Detection/Physical Security/Wearable Emergency Notification Device/Hallway Signage, Speaker, Strobes, LED Display/Communication Systems Upgrade	\$200,000	Spring 2025
John H. West Elementary School - Emergency Lockdown/Vape Detection/Physical Security/Wearable Emergency Notification Device/Signage, Speaker, Strobes, LED Display/Communication Systems Upgrade	\$200,000	Spring 2025
Charles E. Schwarting, Eastplain, John H. West Elementary Schools – Library Electrical System Upgrades	\$75,000	Fall/Winter 2024
John H. West Field Security and Safety Privacy Screening	\$150,000	Fall 2024
DW Security System Upgrades - Video, Cameras, Access Control, Signage	\$250,000	Fall/Winter 2024
<b>Total</b>	<b>\$2,300,000</b>	

**Capital Projects Reserve III for 2024-2025 = \$2,300,000**

*\* The District Capital Plan is based on the instructional and facility needs of the district and is re-evaluated each year prior to Board of Education and community approval.*

# 2024-2025 Capital Propositions

In order to complete these projects we are recommending capital propositions totaling

**\$5,030,000**

to be presented for voter approval at the annual budget vote scheduled for *May 21, 2024*



# Capital Reserve - Future Funds

*With the proposed use of \$5,030,000 - What funds will remain in our Capital Reserves for future projects?*

<b>Recommendation 2024-2025 Capital Propositions</b>	<b>\$5,030,000</b>
<b>Remaining Balance:</b>	
<b>Capital Reserve Funds: Facilities</b>	<b>\$5,467</b>
<b>Capital Reserve Fund: Safety and Security</b>	<b>\$142,501</b>
<b>Balance Available for Future Projects</b>	<b>\$147,968</b>



# QUESTIONS?

