

Roslyn Public Schools

2019-2020

**Facilities and Operations
Budget Presentation**

March 7, 2019

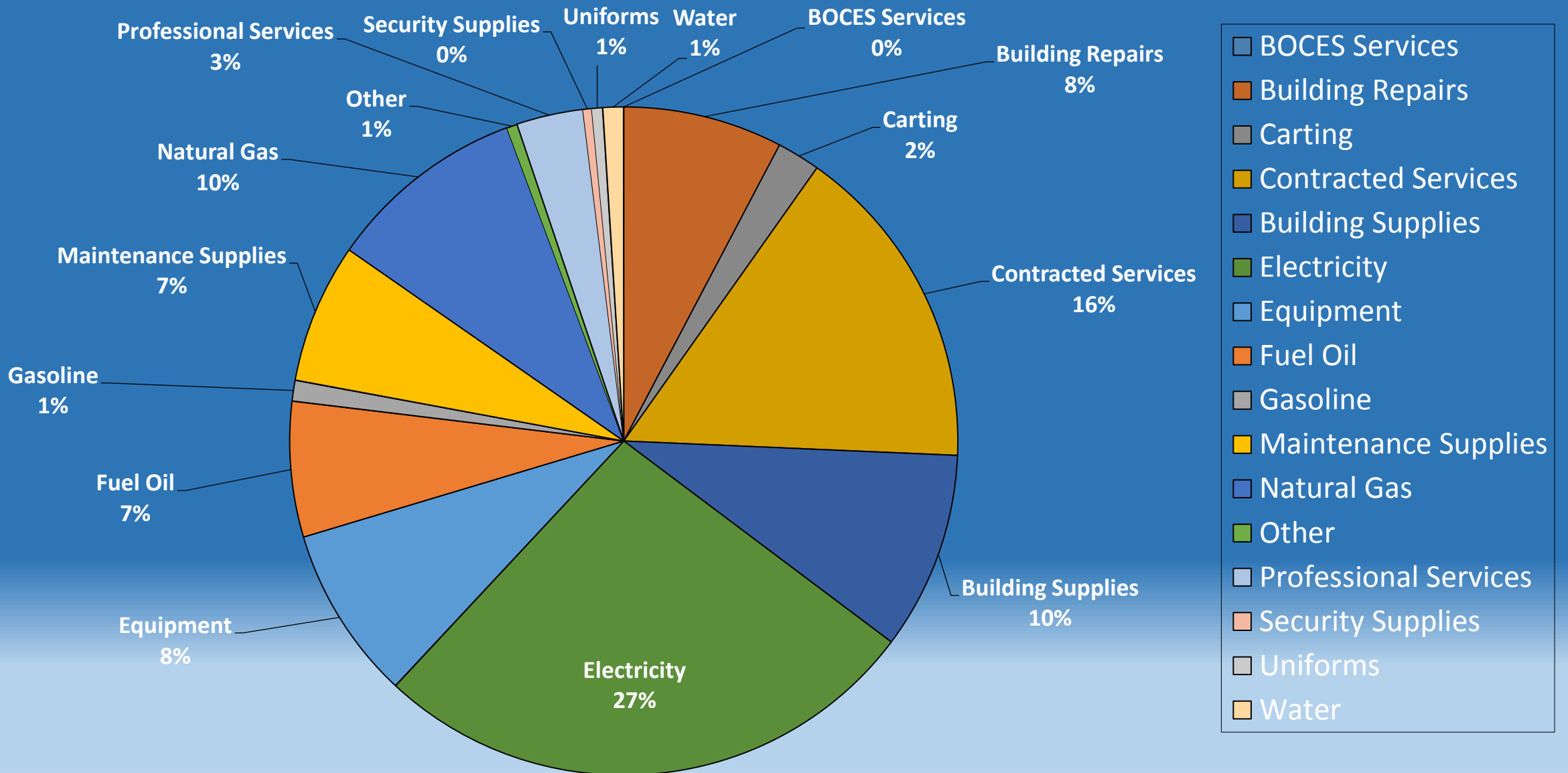
Year to Year Budget Comparisons

Account	Description	2018/2019 Adopted	2019/2020 Proposed	Difference
1621-490	BOCES Services	\$43,932	\$0	- \$43,932
1621-446	Building Repairs	\$211,360	\$239,560	+ \$28,200
1620-450	Building Supplies	\$287,579	\$297,469	+ \$9,890
1620-421	Carting	\$65,000	\$65,000	+ \$0
1621-430	Contract Services	\$425,642	\$493,516	+ \$54,874
1620-425	Electricity	\$829,166	\$829,166	\$0
1620/1-200	Equipment	\$262,234	\$260,949	- \$1,285
1620-423	Fuel Oil	\$203,840	\$203,840	\$0
1621-428	Gasoline	\$31,212	\$31,212	\$0

Year to Year Budget Comparisons

Account	Description	2018/2019 Adopted	2019/2020 Proposed	Difference
1621-450	Maintenance Supplies	\$210,000	\$210,000	\$0
1620-424	Natural Gas	\$299,410	\$299,410	\$0
410/430/434/ 435/440	Other <i>(training, postage, rentals)</i>	\$16,000	\$16,000	\$0
1621-443	Professional Services	\$100,000	\$100,000	\$0
1621-450	Security Supplies	\$0	\$13,115	+ \$13,115
1620-429	Uniforms	\$16,462	\$16,000	- \$462
1620-426	Water	\$31,515	\$31,515	\$0
	Total	\$3,033,352	\$3,106,752	+ \$73,400 + 2.42%

Budget Breakdown



Selected Program Enhancements



- Continuous Building Management System Upgrades (District Wide)
- Floor Cleaning Machines (EH,HTS,HS, MS)
- Hand Tools
- Lawn Tractor (HTS)
- Maintenance Vehicle & Plow
- Storage Shed (HTS)
- Two Additional Security Vehicles
- Vacuum Replacements (D/W)
- Walk Behind Mower (HS)
- Walkie-Talkie Radios (15)

2015 Capital Reserve Proposition

- HH/HTS Playgrounds and Surface Replacements
- HS Girls Locker Room Renovations
- HS Science Room Renovations (4 rooms, 2 preps, Greenhouse)
- HS Tennis Spectator Area and Walkway
- HTS Gymnasium and Exterior Site Upgrades
- MS Door Replacements (interior/exterior)
- Gymnasium Ceiling and Lighting Upgrades (HS Main)
- HTS Gymnasium Renovation

Additional Capital Projects Present/Future

- **Administration Building Interior Work and Septic Replacement**
- **District Wide Building Signage**
- **EH Softball Turf Conversion**
- **HH Air Conditioning**
- **HS Wrestling Room/Girls Locker Room HVAC Replacement (1 unit)**
- **HS Varsity Baseball Field Turf Conversion**
- **HS/MS Tennis Courts Turf Conversion and Site Upgrades**
- **MS Front Entrance Canopy Addition**

Questions?