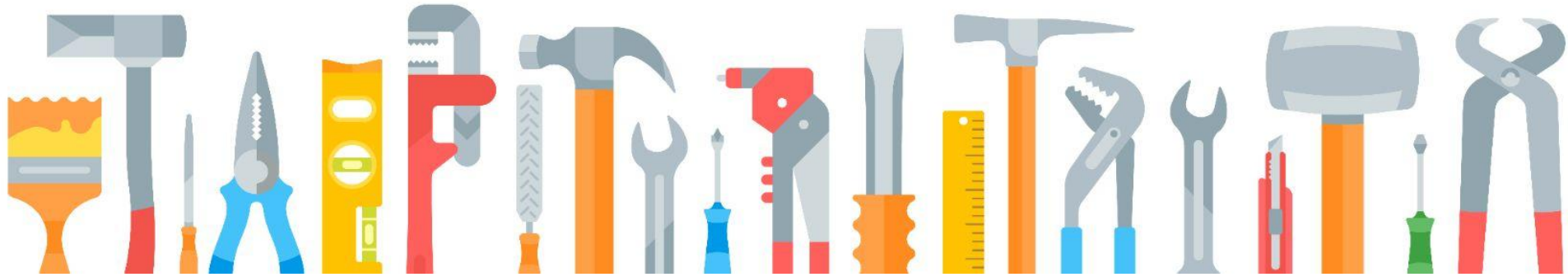


2023-2024 Budget Presentation



**District Facilities
Buildings and Grounds Budget**
Presented Feb 15, 2023

**Presented by
Anthony Bruno
Director of
Buildings and Grounds**

District Buildings and Grounds Budget Includes

- ❖ Supplies and Expenses to Maintain Buildings
- ❖ Energy
- ❖ Capital Projects
- ❖ Supplies and equipment to clean and sanitize
- ❖ Snow removal
- ❖ Sports field maintenance
- ❖ Energy efficiency program

	2022-2023 Budgeted	2023-2024 Proposed	Increase/Decrease
Cleaning, Repairs, Maint. Services	\$478,389	\$526,230	\$47,841
General Supplies	\$655,672	\$419,431	-\$236,241
Misc. Expenditures	\$8,071	\$8,878	\$807
Non-Instruct. Equipment	\$146,400	\$291,040	\$144,640
Purch. Profess. & Tech Services	\$88,158	\$102,025	\$13,867
Energy	\$1,497,795	\$1,520,314	\$22,519
Sewage & Water	\$248,675	\$260,195	\$11,520
State Required SDA/EDA/SCC Bonds	\$296,467	\$296,467	\$0
CAPITAL IMPROVEMENTS	\$665,750	\$146,500	- \$519,250
TOTAL	\$4,085,377	\$3,571,080	- \$514,297

Overview of Facilities Budgeting

Total Budget is Decreasing \$514,297

- All services, Supplies and Expenditures have decreased. We are prioritizing essential/safety needs.
- Limited capital improvement projects include: Roofing needs and keeping gym floors up to date
- Non-instructional equipment includes general furniture upgrades, as well items like tractors and pullable trailers needed for upkeep of the grounds
- Energy, sewage, and water allocations have been increased by 1.5% in order to adjust for inflation. This is in accordance with the ESIP law.

District Energy Initiatives

- Review and implementation of our district-wide energy plan on an annual basis
- In order to lower operating costs, we close 5 schools for the summer and the remainder of the district is closed on Fridays
- Participation in a Demand Response Program will generate approximately **\$72,000 in revenue** this year
- Constant monitoring of 3rd party suppliers to secure the lowest cost for our electricity and natural gas

District Energy Initiatives

Sustainable Jersey for Schools Program:

7 Schools are Bronze Certified

Elms, Switlik & Jackson Liberty are Silver Certified.

We have received **18 grants** as a result of our participation in this program.



Switlik and Elms Elementary are nationally recognized as Green Ribbon Schools by the NJ Department of Education in conjunction with the NJ DEP and the NJ Audubon Society.

Jackson School District Earned NJDEP Grant to Buy TWO Electric Garbage Trucks

The Jackson School District earned a GRANT to purchase TWO electric garbage trucks as part of the NJ DEP's transportation electrification initiative.

Manufacturing of the trucks is underway and the charging station installation is in the beginning stages.



Tier One Capital Projects Proposed in this Budget

Location	Tier One Project Proposed	Cost
Memorial High School	Resurface Memorial Gym Floor	\$3,000
Memorial High School	Resurface Clayton Gym Floor	\$2,500
Memorial High School	Repair roof leaks multiple areas	\$20,000
Liberty High School	Refinish main gym flooring including all graphics, game lines and art work	\$70,000
Liberty High School	Refinish auxiliary gym floor	\$10,000
Liberty High School	Repair Multiple Roof Leaks	\$20,000
McAuliffe Middle School	Resurface Gym floor	\$3,500
Elms Elementary School	Resurface Gym floor	\$2,5000
Elms Elementary School	Repair Multiple Roof leaks	\$15,000
TOTAL of TIER 1 PROJECTS		\$146,000

New Fuel Island and Above-Ground Storage Tanks



GOETZ BOILER PLANT

WATER STORAGE TANKS REPLACEMENT or *MUA (via ROD grant)



POSTPONED - CRAWFORD RODRIGUEZ ROOFTOP CHILLER/COOLING TOWER



POSTPONED - ADDRESS AGING DISTRICT VEHICLES



POSTPONED - ADDRESS AGING DISTRICT VEHICLES



POSTPONED - ADDRESS AGING DISTRICT VEHICLES



Our Goals:

- Invest in infrastructure improvements to maintain building integrity
- Maximize dollars by incorporating energy savings
- To keep the physical plant and grounds safe, accessible, and healthy for students, staff and visitors





Questions?