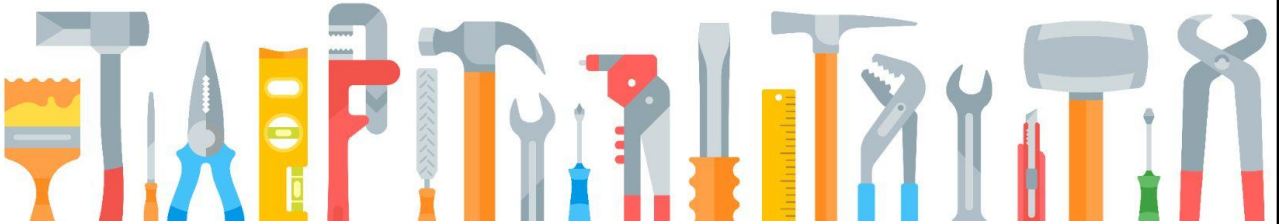


2022-2023 Budget Presentation



**District Facilities
Buildings and Grounds Budget**
Presented Feb. 16, 2022

**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

Proposed 2022-2023	District Funds	ARP / Grant Funds	Total
Cleaning, Repairs, Maint. Services	\$478,389	\$0	\$478,389
General Supplies	\$655,672	\$0	\$655,672
Misc. Expenditures	\$8,071	\$0	\$8,071
Non-Instruct. Equipment	\$148,000	\$0	\$148,000
Purchl. Profess. & Tech Services	\$88,158	\$0	\$88,158
Energy	\$1,497,795	\$0	\$1,497,795
Sewage & Water	\$248,675	\$0	\$248,675
State Required SDA/EDA/SCC Bonds	\$296,467	\$0	\$296,467
CAPITAL IMPROVEMENTS	\$1,850,750	\$0	\$1,850,750
TOTAL	\$5,271,977	\$0	\$5,271,977

Comparison to Previous Year

Total Budget is Increasing \$2,158,062

- All services, Supplies and Expenditures have increased due to inflation, rise of material and labor cost.
- 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 have been increased by 1.5% in order to adjust for inflation. This is in accordance with the ESIP law.
- Some of the capital improvement projects include: JMHS Clayton electrical upgrades, JLHS Resurface of running track, and Goetz replacement of fire alarm and water tanks, among others.

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

- Pending completion of a district-wide \$27 million ESIP (Energy Savings Improvement Project) funded by energy savings. This includes over 4 MW of solar installation.
- ESIP - Reduction of our carbon footprint by replacing outdated equipment. This includes LED lighting, High Efficiency Boilers, improved building insulation, plug load controls, and more.
- Our Energy Education Specialist position has increased energy savings through aggressive energy auditing, monitoring, education, strategic planning, HVAC scheduling, and ESIP program participation.

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 Elementary is a nationally recognized as a Green Ribbon School by the NJ Department of Education in conjunction with the NJ DEP and the NJ Audubon Society.

Jackson School District Earns NJ DEP Grant to Buy TWO Electric Garbage Trucks

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

Due to manufacturing delays, we are still awaiting production of these vehicles to begin.



Tier One Capital Projects Proposed in this Budget

Location	Tier One Project Proposed	Cost
Transportation	Sectional Asphalt Paving and Repairs	\$30,000
Elms	Asphalt Repairs and Fill Cracks	\$45,000
Holman	Stage floor repair	\$6,000
Holman	Vinyl Side One Modular	\$20,000
Johnson	Vinyl Side One Modular	\$20,000
Johnson	Asphalt Paving, Path to Camp Joy	\$30,000
Switlik	Vinyl Side Two Modulares (\$20,000 for One)	\$40,000
Goetz	Art Rooms 502 & 503 Replace countertops and sinks	\$2,500

Location	Tler One Project Proposed	Cost
Goetz	Replace Fire Alarm	\$17,000
Goetz	Vinyl Side One Modular	\$20,000
Goetz	Replace Water Storage Tanks	\$650,000
McAuliffe	Repair/rebuild/repaint hadicapped parking spaces	\$15,000
McAuliffe	Vinyl Side One Modular	\$20,000
JLHS	Restripe Running Track	\$28,750
JLHS	Refinish Gym Floor. Stripe and Graphics (Main Gym and Aux Gym)	\$60,000
JMHS	Handball court wall repair	\$7,500

Location	Tler One Project Proposed	Cost
JMHS	Renovate Memorial Locker Rooms (multi-year project)	\$20,000
JMHS	Field House Renovations	\$20,000
JMHS	Roof repair - multiple areas	\$20,000
JMHS	Asphalt Paving of Remaining Areas & Roadway	\$75,000
JMHS	New fencing for Tennis courts	\$79,000
JMHS	Resurface Running Track at Stadium	\$275,000
JMHS	Clayton, Electrical Upgrade (Switchgear)	\$350,000
TOTAL		\$1,850,750

Elms Elementary School Parking Lot



ASPHALT PAVING – JMHS STUDENT ENTRANCE



MODULAR SIDING

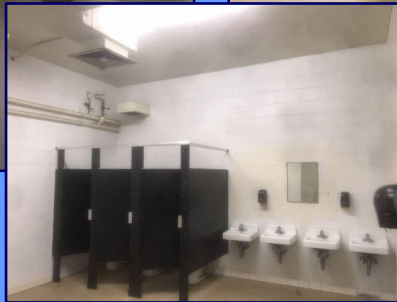


JACKSON MEMORIAL FIELD HOUSE

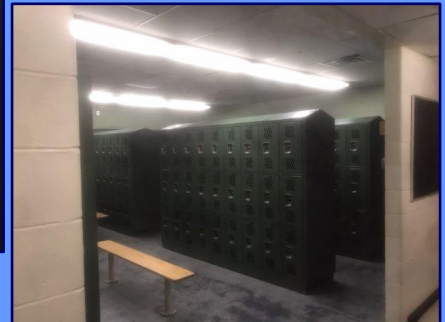
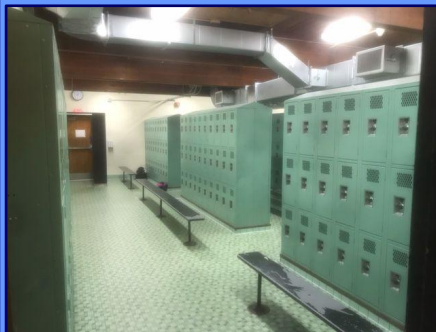
This will be a multi-year project.



JACKSON MEMORIAL FIELD HOUSE



Renovate Memorial and Clayton Locker Rooms



JMHS – CLAYTON SWITCHGEAR



CRAWFORD RODRIGUEZ ROOFTOP CHILLER/Cooling Tower



GOETZ BOILER PLANT WATER STORAGE TANKS REPLACEMENT or *MUA



*MUA to provide domestic water service.

ASPHALT RESURFACING JMHS TENNIS COURTS



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?