# Plainedge Public Schools 2025-2026 Budget Presentation

Facilities & Operations

Presentation to the Board of Education

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March 11, 2025





# **Our Daily Mission**

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



#### **Points of Pride**

- ► Energy Performance Contract (EPC) at all Buildings:
  - ► Solar / LED Lighting
  - ► Energy Management System
  - Hot Water Heater
  - Automation of Room Air Conditioners (Elementary Schools)
- ► Elementary School Food Serving Lines
- ► High School Gymnasium Renovation (floor, bleachers, hoops, sound system, walls, drop curtain)
- ▶ John H. West Athletic Fields Upgrade
- ► High School Music Suite (Opening September 2025)
- ► Charles E. Schwarting Pre-K Classroom Upgrade
- New Flooring in Middle School Guidance, High School Break Room, and Transportation and Fitness Offices
- ► Mandatory Asbestos Training to Custodial & Maintenance Staff
- ► Completion of more than 2,400 Maintenance Requests/Tickets



#### Energy Performance Project - Solar, Lighting, Windows







High School Gymnasium Renovation Project



#### John H. West Field and Walking Track Project







## Elementary School Food Serving Lines Project



## High School Music Wing Project





## **Facilities and Operations**

#### **A Historical Perspective**

**▶** 2024-2025: \$4,224,270

**▶** 2025-2026: \$4,891,300

Year-to-Year Change: +\$667,030 or + 15.79%

\*Note: Budget Currently Includes Armed Security = \$750,000

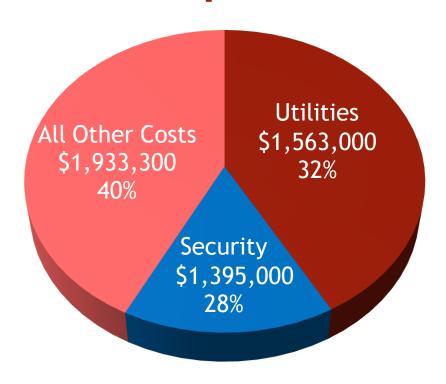


# Facilities and Operations Budget

What percentage of the budget is related to facilities?



## **Facilities and Operations Budget**



Year	Security	Utilities	Other Costs	Budget Total
2024-2025	\$645,000	\$1,807,000	\$1,772,270	\$4,224,270
2025-2026*	\$1,395,000	\$1,563,000	\$1,933,300	\$4,891,300



\*Note: Budget Currently Includes Armed Security = \$750,000

## **Projects 2025-2026**

- ► Charles E. Schwarting Faculty Restroom Upgrades
- ► Library Multi-Media Center Upgrades
- ► High School Music Wing Project
- ► Elementary School Playground Upgrades
- ► Middle School Athletic Field Upgrade
- ► Charles E. Schwarting OT/PT Room
- ► High School Generator Project







# QUESTIONS?

