

Frewsburg Central School District

2021-2022

Budget Hearing



May 6, 2021

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Our Mission Statement

The Frewsburg Central School District is committed to providing a learning environment in which each student is guided to pursue excellence in all areas of academics, athletics, and extracurricular activities.



Our Vision

Our vision is to prepare individual students for a successful future as a lifelong learner.

Our Beliefs

We believe Teachers, Administrators, Parents, and the Community share the responsibility for advancing the school's mission and vision and...

- **student learning is the school's primary focus;**
- all decisions will be data driven using diverse assessments and based on student needs;
- that everyone has unique academic, social, and emotional needs and should be provided personalized learning;
- in modeling and teaching perseverance;
- in positive relationships and mutual respect among students and staff;
- students need to be actively involved in their learning;
- students grow in a supportive and challenging learning environment;
- students have the right to attend school in a safe, welcoming, considerate and caring environment;
- in open, honest communication with all stakeholders;
- the commitment to continuous improvement is imperative to foster school success.



Board of Education Goals

Student Achievement

Board of Education Goal: Strive to create a positive learning environment by providing students and staff with the tools, training, and facilities needed to promote continuous student growth

Community Involvement

Board of Education Goal: Improve community support of the district by promoting its positive attributes, maintaining open lines of communication, and encouraging parent and community member involvement

Facilities

Board of Education Goal: Enhance and maintain district facilities to support innovative teaching and learning in a safe environment and promote community participation

Technology

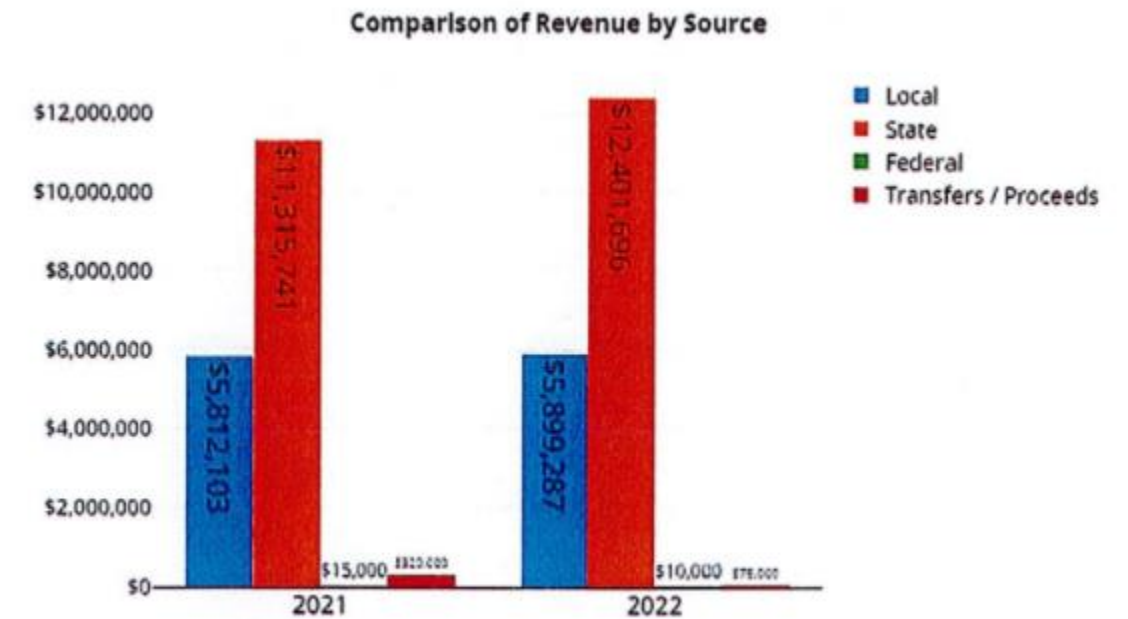
Board of Education Goal: Infuse technology throughout the district to enhance productivity of all students and all employees

Fiscal

Board of Education Goal: Practice responsible budgeting by maximizing financial resources, and advocating for our district, while balancing student needs with a desire to ease the tax burden

Revenue

Source of Revenue				
Source	Measure	2021	2022	
Local	Amount	\$5,812,103	\$5,899,287	
State	Amount	\$11,315,741	\$12,401,696	
Federal	Amount	\$15,000	\$10,000	
Transfers / Proceeds	Amount	\$320,000	\$75,000	



PROPOSITION # 1 - SCHOOL BUDGET

The Board of Education's 2021-22 Budget Proposal will ensure that all our educational, maintenance and transportation programs are kept intact while keeping the average tax rate change at a minimum. The Board of Education has adopted a budget of \$18,985,983, which includes a Tax Levy increase of 1.71%.

There are three (3) NYS required components:



Program
Component
71%



Program Component Up-close

Student Instructional Programs

- *Regular day school, PE, Music, Art, Library, Tech Ed, vocational programs, College Connection Courses, AP Courses, etc.*

Students with Disabilities Programs

- *Specialized programs to meet IEPs*

Pupil Services

- *Attendance, guidance, health services, psychologists*

Extra Curriculars

- *Faculty advisor stipends and fees for student activities outside of the regular classroom*

Athletics

Transportation

- *All costs for busing all of our students*

Employees Benefits

- *District's share of pension obligations, insurance, workers comp, Social Security for all instructional and transportation employees*

Transfers for the School Lunch Program and Special Aid Grant Programs

- *District's share of grant awards and supplements potential shortfalls in revenue for school lunch program*



Function	Prior	Current
1420 Legal	\$ 4,000	\$ 4,000
1680 Central Data Processing	\$ 69,219	\$ 70,589
1910 Unallocated Insurance	\$ 12,757	\$ 12,812
2070 Inservice Training - Instruction	\$ 57,253	\$ 47,567
2110 Teaching - Regular School	\$ 4,934,542	\$ 5,005,726
2250 Program for Students with Disabilities School Age - School Ye	\$ 2,292,676	\$ 2,715,994
2280 Occupational Education (Grades 9-12)	\$ 409,005	\$ 419,930
2330 Teaching - Special Schools	\$ 34,150	\$ 35,475
2610 School Library and Audiovisual	\$ 175,666	\$ 179,554
2630 Computer Assisted Instruction	\$ 608,220	\$ 548,029
2810 Guidance Regular School	\$ 255,998	\$ 259,798
2815 Health Services Regular School	\$ 91,537	\$ 93,899
2820 Psychological Services Regular School	\$ 22,264	\$ 22,892
2850 Co-Curricular Activities Regular School	\$ 52,750	\$ 59,750
2855 Interscholastic Athletics Regular School	\$ 209,315	\$ 224,215
5510 District Transportation Services	\$ 593,518	\$ 581,786
5530 Garage Building	\$ 30,300	\$ 30,600
5540 Contract or Public Transportation	\$ 13,000	\$ 7,000
8060 Civic Activities	\$ 6,500	\$ 6,500
9010 State Retirement	\$ 158,291	\$ 167,462
9020 Teachers Retirement	\$ 643,872	\$ 683,036
9030 Social Security	\$ 514,450	\$ 521,030
9040 Workers Compensation	\$ 101,800	\$ 92,520
9045 Life Insurance	\$ 1,377	\$ 1,377
9050 Unemployment Insurance	\$ 4,250	\$ 12,750
9060 Hospital, Medical and Dental Insurance	\$ 1,769,288	\$ 1,769,288
9901 Transfer To School Food Service, Special Aid, Debt Service, or	\$ 15,300	\$ 15,000
Total:	\$ 13,081,298	\$ 13,588,580
Percent Change:	3.88%	

NYS Fiscal Report Card Data

Expenditure Ratios 2017-2018

	Frewsburg	Similar District Group Average Needs	All NYS Schools
General Education	\$10,626	\$11,910	\$13,370
Special Education	\$23,849	\$32,854	\$32,280
Total Expenditures/Pupil	\$21,531	\$23,507	\$25,845

There are three (3) NYS required components:



Administrative
Component
9%



Administrative Component Overview

- **Non-instructional expenses incurred by Board of Education, Offices of Superintendent, Business, and the Building Principals**
- **Fringe benefits on salaries included above**
- **BOCES**

Administrative Component Up-close



Board of Education

- *Annual expenses for election and budget vote, legal notices, BOE meetings, district level dues, conferences, policy*

Central Administration

- *Superintendent's office budget including salaries/benefits, conferences, dues, school attorney*

Business Office

- *Business office salaries/benefits, district-wide substitute budget*

Instructional Administration

- *Other administrator's salaries/benefits*

Function	Prior	Current
1010 Board of Education	\$ 8,950	\$ 9,000
1040 District Clerk	\$ -	\$ -
1060 District Meeting	\$ 1,875	\$ 1,875
1240 Chief School Administrator	\$ 204,775	\$ 209,115
1310 Business Administration	\$ 200,847	\$ 211,290
1320 Auditing	\$ 18,000	\$ 18,000
1325 Treasurer	\$ 40,428	\$ 42,659
1330 Tax Collector	\$ 9,976	\$ 10,382
1420 Legal	\$ 16,000	\$ 16,000
1430 Personnel	\$ 35,839	\$ 37,657
1480 Public Information and Services	\$ 4,500	\$ 3,500
1680 Central Data Processing	\$ 249,174	\$ 254,108
1910 Unallocated Insurance	\$ 34,092	\$ 34,239
1920 School Association Dues	\$ 6,000	\$ 6,000
1981 BOCES Administrative Costs	\$ 105,324	\$ 93,419
2010 Curriculum Development and Supervision	\$ 83,715	\$ 84,619
2020 Supervision - Regular School	\$ 284,617	\$ 239,854
8070 Census	\$ 2,000	\$ -
9010 State Retirement	\$ 63,049	\$ 66,702
9020 Teachers Retirement	\$ 39,934	\$ 42,363
9030 Social Security	\$ 56,370	\$ 57,091
9040 Workers Compensation	\$ 6,899	\$ 6,270
9045 Life Insurance	\$ 11,756	\$ 11,756
9050 Unemployment Insurance	\$ 350	\$ 1,050
9060 Hospital, Medical and Dental Insurance	\$ 152,252	\$ 152,252
9901 Transfer To School Food Service, Special Aid, Debt Service, or	\$ 35,700	\$ 35,000
Total:	\$ 1,672,423	\$ 1,644,202
Percent Change:	-1.69%	

There are three (3) NYS required components:



Capital Component Overview

- Operation and maintenance of district facilities
- Related Debt Service for Building Improvements



Capital Component Up-close

Salaries/benefits for
custodial/maintenance staff

Materials/supplies needed to clean and
maintain buildings

Vendor Contracts to maintain various
systems (heating, electrical, etc.)

Principal and interest payments on
serial bonds and Bonds for approved
building projects

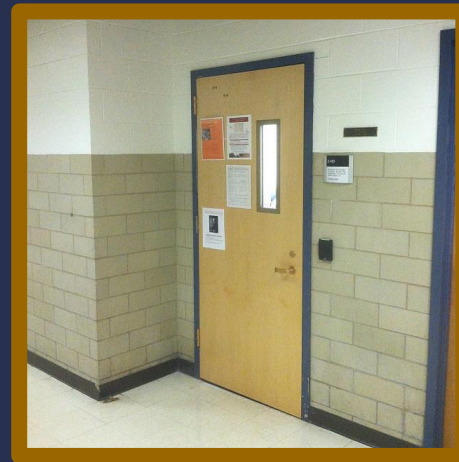


Function	Prior	Current
1620 Operation of Plant	\$ 710,012	\$ 728,826
1621 Maintenance of Plant	\$ 584,505	\$ 591,495
1910 Unallocated Insurance	\$ 28,326	\$ 28,448
1981 BOCES Administrative Costs	\$ 44,753	\$ 39,695
9010 State Retirement	\$ 82,657	\$ 87,446
9030 Social Security	\$ 37,925	\$ 38,410
9040 Workers Compensation	\$ 56,346	\$ 51,210
9045 Life Insurance	\$ 2,119	\$ 2,119
9050 Unemployment Insurance	\$ 400	\$ 1,200
9060 Hospital, Medical and Dental Insurance	\$ 133,144	\$ 133,144
9711 Serial Bonds Principal/Interest- School Construction	\$ 1,280,006	\$ 1,248,325
9731 Bond Anticipation Notes Principal/Interest- School Constructio	\$ -	\$ 502,666
9732 Bond Anticipation Notes Principal/Interest - Bus Purchases	\$ 248,931	\$ 200,219
9770 Revenue Anticipation Notes Interest	\$ -	\$ -
9950 Transfer To Capital Funds	\$ 100,000	\$ 100,000
Total:	\$ 3,309,123	\$ 3,753,202
Percent Change:	13.42%	

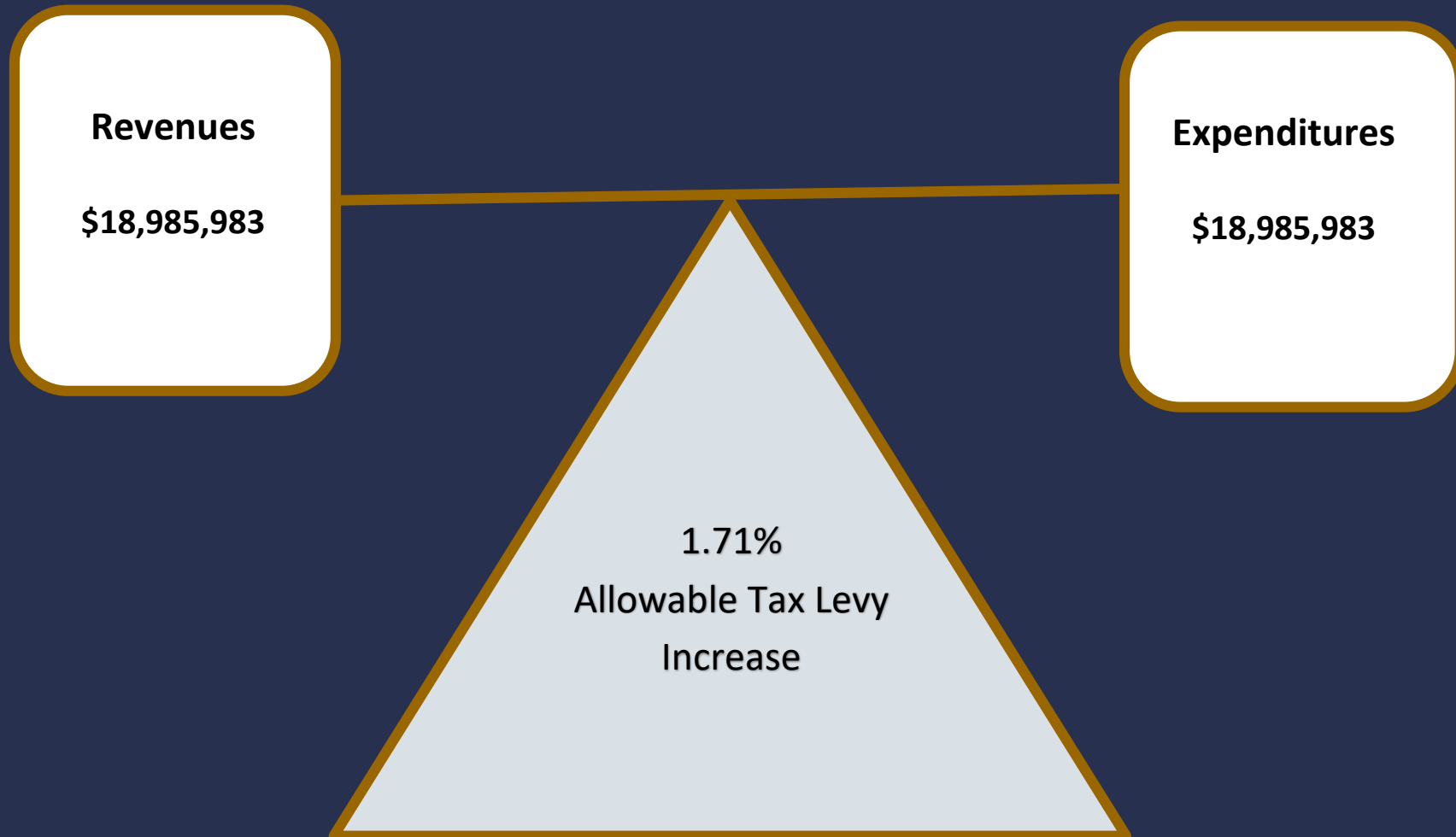
Capital Outlay Project

2021-2022 Budget includes \$100,000 for a Capital Outlay Project

- We will get \$94,600 of this money back in State Aid next year
- Doors at the MS/HS will be replaced



In Summary



2020-21 Budget

On April 20, 2021, the Board of Education adopted the proposed expenditure budget for the 2021-2022 school year.

2020-2021	2021-2022
\$18,062,844	\$18,985,983

This is an increase of \$923,139 or 5.11% from the 2020-2021 budget.

Contingency Budget

Budget Component	Cut
Administrative	\$8,000
Capital	\$33,000
Program	\$56,184

PROPOSITION # 2 – BUS PURCHASE

The Board of Education is submitting a separate proposition for the purchase of the following vehicles to be used for the transportation of pupils. Two diesel powered buses at a maximum cost of \$266,000. The District will receive 75% - 80% state aid on all bus purchases.



PROPOSITION # 3 – CAPITAL IMPROVEMENTS PROJECT 2021

The Board of Education is submitting Capital Improvements Project 2021 consisting of the reconstruction, rehabilitation and renovation, in part, and the construction of improvements and upgrades to various District buildings and facilities and the sites thereof, in the amount of \$7,000,000, of which \$855,000 will come from the District's Capital Reserve Fund.

The Long-Term Plan and Building Conditions Survey (BCS)



LONG-TERM PLAN

-----2019-----

-----2020-----

-----2021-----

Capital Outlay - 2019		
Location	Scope Description	Cost
MS/HS	Rear Entrance Canopy	\$ 35,000.00
MS/HS	Exterior Steps	TBD
MS/HS	Metal Railing	TBD
MS/HS	Stone Clad. @ Entry	TBD
	Budget Available	TBD
	Incidentals	\$ 14,500.00
		\$ -
	Allowance	\$ 5,000.00
	Estimated Budget	\$ 100,000.00

2019 Maintenance	
Location	Scope Description
MS/HS	Keying Project
MS/HS	Gymnasium Rm 115 - Wall pads, Paint Walls, Paint Ceilings
MS/HS	Gym Wall /Roof Dx-Completed
MS/HS	Improve JV Soccer Field Drainage
MS/HS	Weight Room & Adaptive gym relocation Completed
MS/HS	B-Wing, 6 Classrooms Req Replacement Ceiling Tile
RHJ	Back Stairs
RHJ	Install Basement door-don't need repla
RHJ	GYM Folding Partition - Removal of folding partition system Completed
RHJ	Remove all existing drain lines above guidance office from Science rooms
RHJ	Replace Clock System-Completed
RHJ	Update Elevator Cabin
RHJ	Repair/Patch plaster walls and repaint at various locations in main corridor

Capital Project (2020)		
Location	Scope Description	Cost
Middle School / High School		\$ 1,523,550.00
MS/HS	Replace 30,000 sq ft of Ballasted roof including vent stack repairs, Skylight removal & repair of gym wall leaking into offices	\$ 805,300
MS/HS	Renovation of Kitchen/Cafeteria services lines to improve flow & offerings, Including renovation of Community Room	\$ 370,000
MS/HS	Replacement of 39,000 sq ft of parking lot & driveway not completed under current contract, including exterior stairs at B-Wing & Auditorium emergency exits. 2 storefront exits at B-Wing.	\$ 302,250
MS/HS	Replacement of Classroom window blinds with roller type blinds for improved daylighting	\$ 46,000

RHJ Elementary		\$ 2,549,440.00
RHJ	Renovations of Classrooms for 4th, 5th & 6th Grade, Including the creation of Public Restroom in one of the unused gym locker rooms	\$ 2,250,440
RHJ	Gymnasium Renovations including new wood floor, wall pads, basketball goals, wall paint	\$ 236,000
RHJ	Replacement of Classroom window blinds with roller type blinds for improved daylighting including installation of screens where required	\$ 46,000
RHJ	Gym Masonry - Repair CMU vertical and step cracking; (300 sq ft ALLOWANCE)	\$ 17,000
	Estimated Construction Budget	\$ 4,072,990.00
	Asbestos Contingency @ 3%	\$ 122,189.70
	Design Contingency @ 10%	\$ 407,299.00
	Escalation @ 6%	\$ 244,379.40
	Incidental Costs @ 18%	\$ 733,138.20
	Estimated Total Budget	\$ 5,579,996.30

2020 EPC		
Location	Scope Description	Cost
		\$ -
MS/HS	Boiler & Pipe Replacement	
MS/HS	Lighting	
RHJ	Lighting	

Capital Outlay - 2020		
Location	Scope Description	Cost
MS/HS	Flooring Replacement	\$ 78,000.00
	10 Classrooms	
	Carpet to LVT	
	Incidentals	\$ 18,000.00
		\$ -
	Allowance	\$ 4,000.00
	Estimated Budget	\$ 100,000.00

SAFE Act 2020		
Location	Scope Description	Cost
		\$ 35,000.00
MS/HS	Window Film	\$ 35,000

2020 Maintenance	
BCS #	Scope Description
	Use 10,000 budget line to paint:
	1) Ivory Rd RHJ Classrooms
	2) New gym navel stripe
	3) Old Gym doors
	Card reader Music hallway door
	Fence backstop HS
	Replace ceiling tiles 6 MS/HS CRs
	RHJ Phone in elevator
	Remove drain lines above guidance
	Seal vivarium walls/windows
	Continue painting MS/HS hallways
	Fall- Reskin HS Baseball field

Capital Outlay - 2021		
Location	Scope Description	Cost
MS/HS	Doors and Hardware	\$ 78,000.00
	Incidentals	\$ 18,000.00
		\$ -
	Allowance	\$ 4,000.00
	Estimated Budget	\$ 100,000.00

SMART Schools 2021		
Location	Scope Description	Cost
		\$ -
	Student Device Replacement	
	STEAM Materials	
	Interactive Panels	

2021 Maintenance	
Location	Scope Description
RHJ	Elevator Update
RHJ	JV Soccer More work on drainage
MS/HS	Ceiling tiles
MS/HS	Old gym painting/mats
MS/HS	Remove all existing drainlines above guidance

2021 Capital Improvement project from 2020 BCS

COMMITTEE PRIORITIZATION MEETINGS

MSHS District Priorities



Scope Description	Sum of Project Cost (Includes Soft Costs)
Priority 1	\$ 5,497,000
Electrical Systems	\$ 145,000
101 Interior Electrical Distribution-Distribut	\$ 131,000
106 Carbon Monoxide Alarm System-10-Y	\$ 14,000
Fire Suppression	\$ 17,000
100 Kitchen Hoods-Grease and Smoke	\$ 17,000
Interior Renovations	\$ 3,117,000
201 Nurse/Health Office	\$ 223,000
232 Swimming Pool	\$ 2,894,000
Mechanical Systems	\$ 42,000
089 Cooling/AC Generating Systems-DX/S	\$ 42,000
Plumbing Systems	\$ 1,139,000
085 Swimming Pool-Systems	\$ 917,000
094 Interior Sanitary System-Grease Incep	\$ 34,000
095 Plumbing Drainage System-Sump Pum	\$ 79,000
096 Hot Water Heaters-Natural Gas Fuel	\$ 109,000
Site	\$ 1,037,000
055 Pavement-Asphalt	\$ 970,000
240 Retaining Walls-Other	\$ 67,000
Priority 2	\$ 2,464,000
Building Envelope	\$ 153,000
066 Exterior Walls/Columns-Masonry	\$ 153,000
Building Interior	\$ 16,000
077 Resilient Tiles/Sheet Flooring-VAT	\$ 16,000
Electrical Systems	\$ 462,000
105 Fire Alarm Systems-Smoke/Heat Det	\$ 462,000
Mechanical Systems	\$ 217,000
088 Air Handling/Ventilation Equipment-D	\$ 217,000
Plumbing Systems	\$ 260,000
097 Plumbing Fixtures-Other	\$ 125,000
097 Plumbing Fixtures-Showers	\$ 135,000
Site	\$ 1,356,000
056 Sidewalks-Asphalt	\$ 179,000
058 Athletic Fields-Discus/Shot Put	\$ 14,000
058 Athletic Fields-Long Jump	\$ 142,000
058 Athletic Fields-Pole Vault	\$ 84,000
058 Athletic Fields-Track	\$ 876,000
237 Fencing-Chain Link	\$ 61,000
Grand Total	\$ 7,961,000

RHJ Elementary District Priorities



Scope Description	Sum of Project Cost (Includes Soft Costs)
Priority 1	\$ 2,289,000
Electrical Systems	\$ 45,000
101 Interior Electrical Distribution- Panel B	\$ 45,000
Interior Renovations	\$ 236,000
208 General Classrooms Renovation	\$ 191,000
200 ADA Accessible Features - Cafeteria L	\$ 45,000
Mechanical Systems	\$ 1,559,000
088 Air Handling/Ventilation-Unit Vents w	\$ 1,559,000
Site	\$ 449,000
055 Pavement-Asphalt	\$ 449,000
Priority 2	\$ 2,334,000
Building Interior	\$ 187,000
077 Resilient Tiles/Sheet Flooring-VCT	\$ 187,000
Electrical Systems	\$ 258,000
105 Fire Alarm Systems-Control Panel	\$ 258,000
105 Fire Alarm Systems-Smoke/Heat Det	\$ -
106 Carbon Monoxide-10-Year Battery St	\$ -
Mechanical Systems	\$ 268,000
088 Air Handling/Ventilation-Rooftop Unit	\$ 268,000
Plumbing Systems	\$ 531,000
097 Plumbing Fixtures-Other	\$ 386,000
097 Plumbing Fixtures-Sinks	\$ 145,000
Site	\$ 1,090,000
055 Pavement-Asphalt	\$ 909,000
055 Pavement-Gravel	\$ 167,000
070 Exterior Stairs/Steps/Ramps-Concrete	\$ 14,000
Grand Total	\$ 4,623,000

Bus Maintenance District Priorities



Scope Description	Sum of Project Cost (Includes Soft Costs)
Priority 2	\$ 378,000
Electrical Systems	\$ 5,000
106 Carbon Monoxide Alarm System-Hardw	\$ 5,000
Site	\$ 373,000
055 Pavement-Asphalt	\$ 344,000
055 Pavement-Gravel	\$ 29,000
Grand Total	\$ 378,000

Bus Storage District Priorities



Scope Description	Sum of Project Cost (Includes Soft Costs)
Priority 1	\$ 149,000
Building Envelope	\$ 149,000
066 Exterior Walls/Columns-Masonry/Linte	\$ 149,000
Grand Total	\$ 149,000

Findings from the NYS required Building Conditions Survey were reviewed by the committee and prioritized based on need and cost for each of the district's facilities.

CAPITAL IMPROVEMENT PROJECT

Frewsburg CSD Capital Project (2021)		
BCS	Scope Description	Cost
Middle School / High School		\$ 2,440,550
MS/HS	POOL RENOVATION	\$ 2,107,550
3331	General Finishes (Primary Pool Area Modernization including pool deck and perimeter finishes - 7,800SF at \$150 / SF. Does not include Locker Rooms and Support Spaces.)	\$ 1,170,000
3172	Pool Lift (Provide ADA Pool Lift attached to Deck for Accessible Entry to Pool)	\$ 20,000
3153	Stairs (Update Stairs for ADA Compliance including Handrails, etc.)	\$ 25,000
3186	Equipment (Provide new filtration/regeneration system, chemical feed system and main pool circulation pump. Includes all piping, valves controllers, hangers, and supports.)	\$ 300,000
3187	Equipment (Provide new filtration system, controller, and circulation pump. Includes all piping, valves, controllers, hangers and supports.)	\$ 250,000
3250	Equipment (Provide new pool water heater w/ stainless steel heat exchanger and circulation pump. Includes piping, flow sensors, valves and pipe hangers. Connect New Boilers to pool water heater.)	\$ 75,000
ADD	Equipment (Allowance for possible excavation of piping, etc. in relation to systems replacement)	\$ 50,000
ADD	Equipment (Allowance to rework drain at slop sink to remedy acid offgas issues)	\$ 25,000
3268	Lights (Upgrade Pool Luminaires to LED Type Fixtures)	\$ 39,050
ADD	Sound Baffles (Allowance to Install Sound Baffles. Owner furnished, contractor installed.)	\$ 5,000
ADD	Diving Board Stand (Allowance to replace diving board stand).	\$ 3,500
3068	Exterior (Rebuild sill below windows at pool. Replace deteriorated exterior panels at vertical sections of pool roof.)	\$ 100,000
3153	Doors (Allowance for door replacement, incl. exterior access doors.)	\$ 45,000
MS/HS	TRACK RESTORATION	\$ 40,000
3037	Restoration (Allowance for track crack filling, cut/patch bad areas, and resurfacing)	\$ 40,000
MS/HS	PARKING LOT	\$ 268,000
	Paving (Area 1 - District Office Parking - Purple - Replacement of 3,400 SF / 380 SY of existing asphalt lot)	\$ 30,000
	Paving (Area 2 - Main South Parking - Green - Replacement of 18,800 SF / 2,100 SY of existing asphalt lot)	\$ 203,000
	Site Utility Allowance	\$ 35,000
MS/HS	HVAC	\$ 25,000
3218	Wiring Closet #2 Cooling (Provide air cooled condensing unit with interior evaporator unit replacement. Also included in cost should be installation of refrigerant piping, piping support rails, equipment support rails, roof opening)	\$ 25,000

RHJ Elementary		\$ 2,095,000
RHJ	PARKING LOT	\$ 277,000
	Paving (Area 1 - Upper Parking - Purple - Replacement of 30,600SF / 3,400 SY of existing asphalt lot)	\$ 210,000
	Paving (Area 2 - Front Loop - Blue - Replacement of 9,000 SF / 1,000 SY of existing asphalt lot)	\$ 47,000
	Site Utility (Allowance to connect water line from existing fire hydrant to B&G Building.)	\$ 20,000
RHJ	ADA ACCESSIBILITY	\$ 40,000
4176	ADA Lift (Provide new ADA Accessible Lift for stage at Cafeteria and some Adjacent Finish Work)	\$ 40,000
RHJ	FLOORS	\$ 190,000
4081	LVT (Remove 11,800SF of existing VCT and base in the Activity Area, Adjacent Classrooms and Secure Entry. Prep and level for new flooring. Provide new LVT floor and resilient cove base. Includes a \$25,000 allowance to address moisture issues.)	\$ 190,000
RHJ	CLASSROOM RENOVATIONS (9 RMS @ 800SF)	\$ 1,188,000
QUANTITIES / COSTS BELOW ARE PER CLASSROOM		
4184	General Renovation (Allowance for 250 SF of General Room Renovation at \$200 / SF)	\$ 50,000
	Base Cabinets and Counters (Allowance to remove existing base cabinets and counters. Provide new plastic laminate base cabinet and countertop.)	\$ 5,000
	Base and Wall Cabinets (Allowance to remove existing base and wall cabinets and counters. Provide new plastic laminate base cabinet, countertop, and wall cabinet.)	\$ 5,000
	Wardrobe (Remove existing wardrobes. Provide 2 new plastic laminate double door storage wardrobe.)	\$ 5,000
	Toilet Room (Remove existing ADA non-compliant toilet room. Provide new ADA-compliant, single occupancy 100 SF toilet room at \$350 / SF)	\$ 35,000
	MEP (Allowance for TBD Mechanical / Electrical / Plumbing Scope. Incl. Shut Off Valves for Mains)	\$ 25,000
	Abatement (Allowance for hazardous materials removals. Cost approximated based on previous CIP classroom wing renovation.)	\$ 7,000
RHJ	FIRE ALARM	\$ 120,000
	Fire Alarm (Allowance to update fire alarm system in renovated classroom wing.)	\$ 120,000
RHJ	SECURE ENTRANCE	\$ 50,000
4126	Secure Entrance (Allowance to provide revisions to Secure Entrance at Main Office/Lower Level.)	\$ 50,000
RHJ	HVAC	\$ 180,000
4126	RTU (Replace (3) rooftop gas fired and DX air handling units. Modifications to gas piping connections may be necessary. Reuse existing ductwork. Provide unit with wind rated roof curbs. Update ventilation per NYSBC.)	\$ 180,000
RHJ	CLASSROOM CORRIDORS	\$ 50,000
ADD	Kind Wing (Provide ceramic wall tile wainscoting at corridor wall, 5FT. Paint wall above tile to ceiling.)	\$ 50,000

Bus Storage		\$ 55,000
BSI	EXTERIOR RESTORATION	\$ 55,000
	Structural (Allowance to repair exterior CMU walls, openings, and building structure within budget.)	\$ 55,000

Bus Maintenance		\$ 112,000
IMA	PARKING LOT	\$ 112,000
	Paving (Area 1 - Bus Maintenance Parking - Blue - Replacement of 24,400 SF / 2,720 SY of existing asphalt lot)	\$ 112,000

Estimated Construction Budget		\$ 4,702,550
	Asbestos Contingency (3%)	\$ 141,077
	Subtotal	\$ 4,843,627
	Design Contingency (10%)	\$ 484,363
	Subtotal	\$ 5,327,990
	Escalation (6%)	\$ 319,679
	Subtotal	\$ 5,647,669
	Construction Contingency (5%)	\$ 282,383
	Subtotal	\$ 5,930,052
	Incidental Costs (18%)	\$ 1,067,409
	Estimated Total Budget	\$ 6,997,461

SCOPE

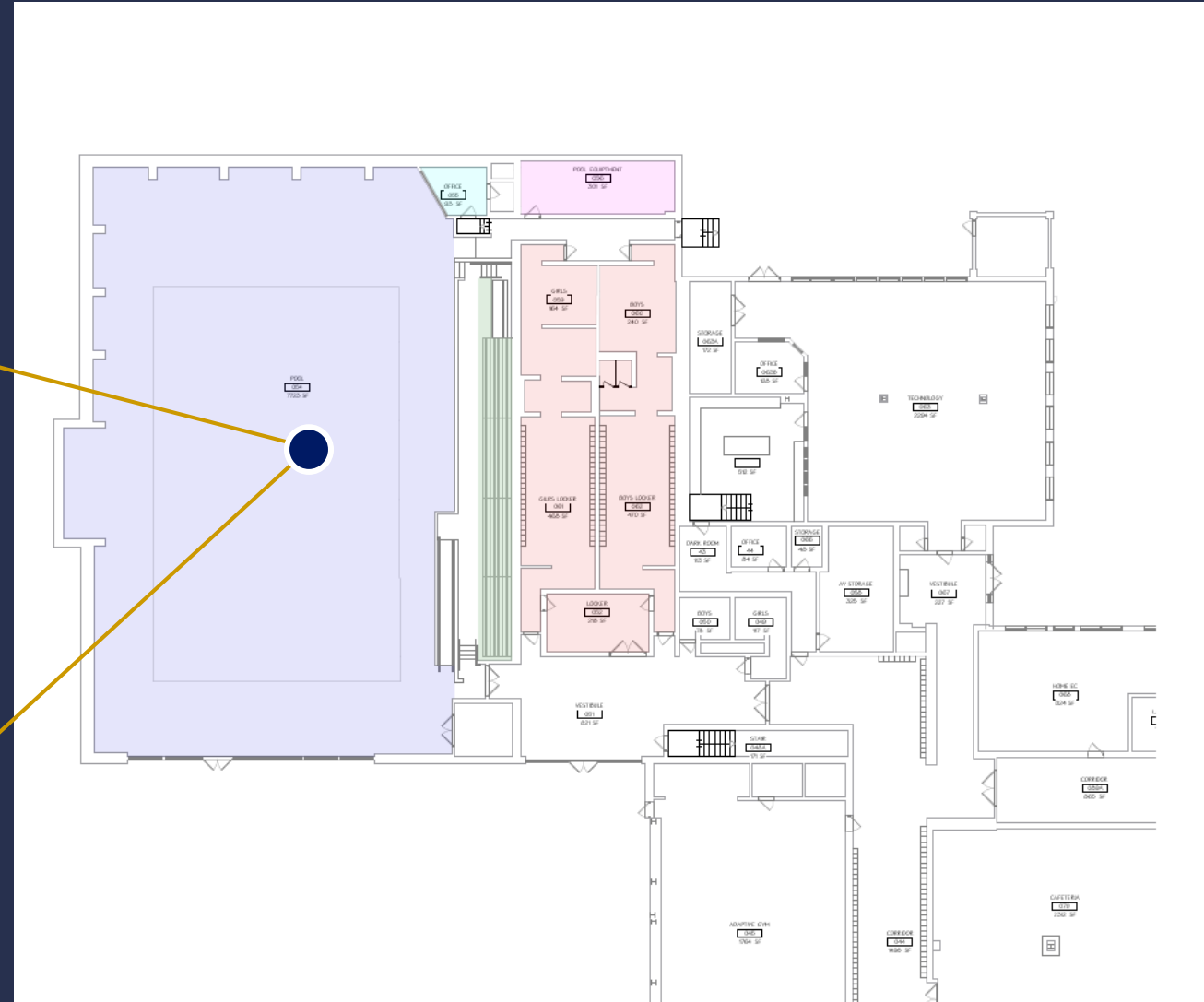


INTERIOR RENOVATIONS

Pool Renovations – Finishes, Pool Lift, Filtration,
Lighting, Sound Control, Diving Board Stand,
Doors and Exterior Sills and Panels



HIGH SCHOOL/ MIDDLE SCHOOL



Y O U N G + W R I G H T

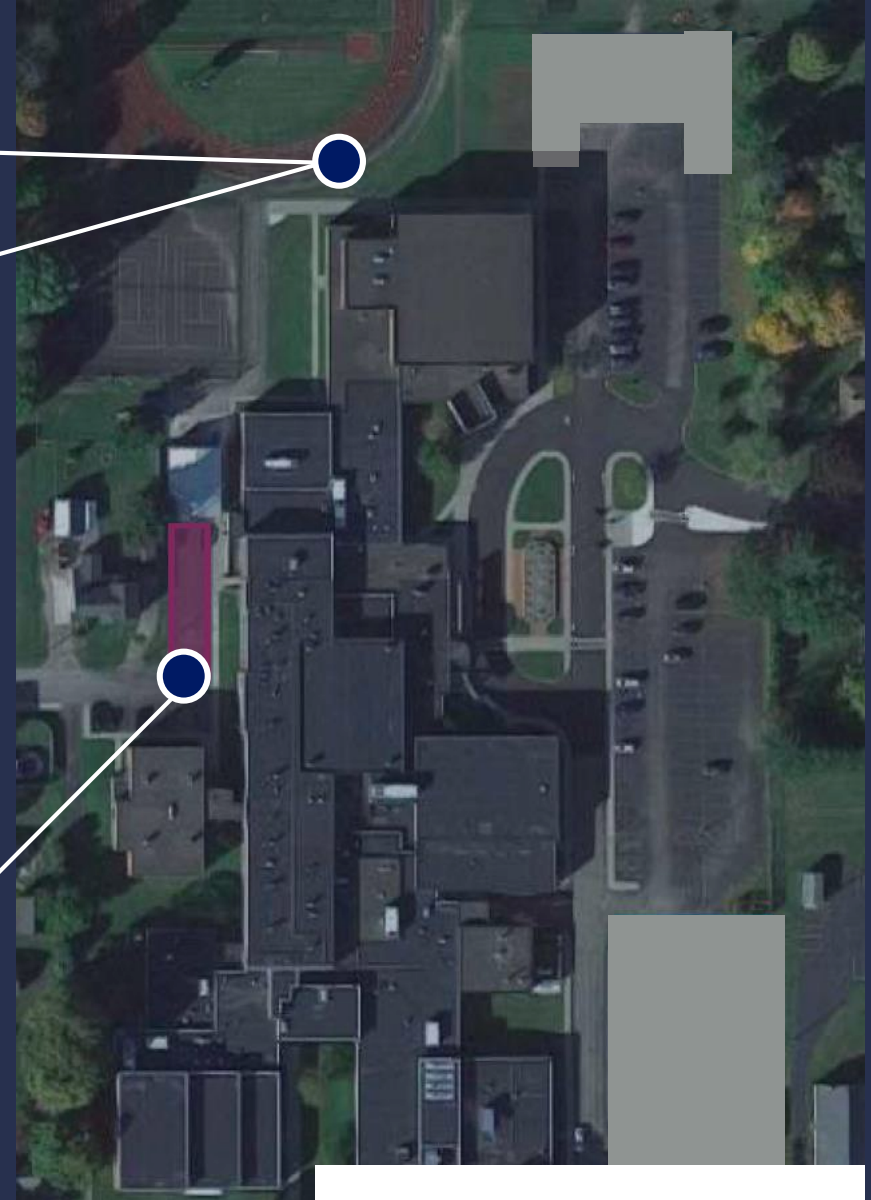
EXTERIOR RENOVATIONS

HIGH SCHOOL/ MIDDLE SCHOOL

TRACK RESTORATION



PARKING LOT REPLACEMENT



INTERIOR RENOVATIONS

RHJ ELEMENTARY SCHOOL

HVAC UNITS



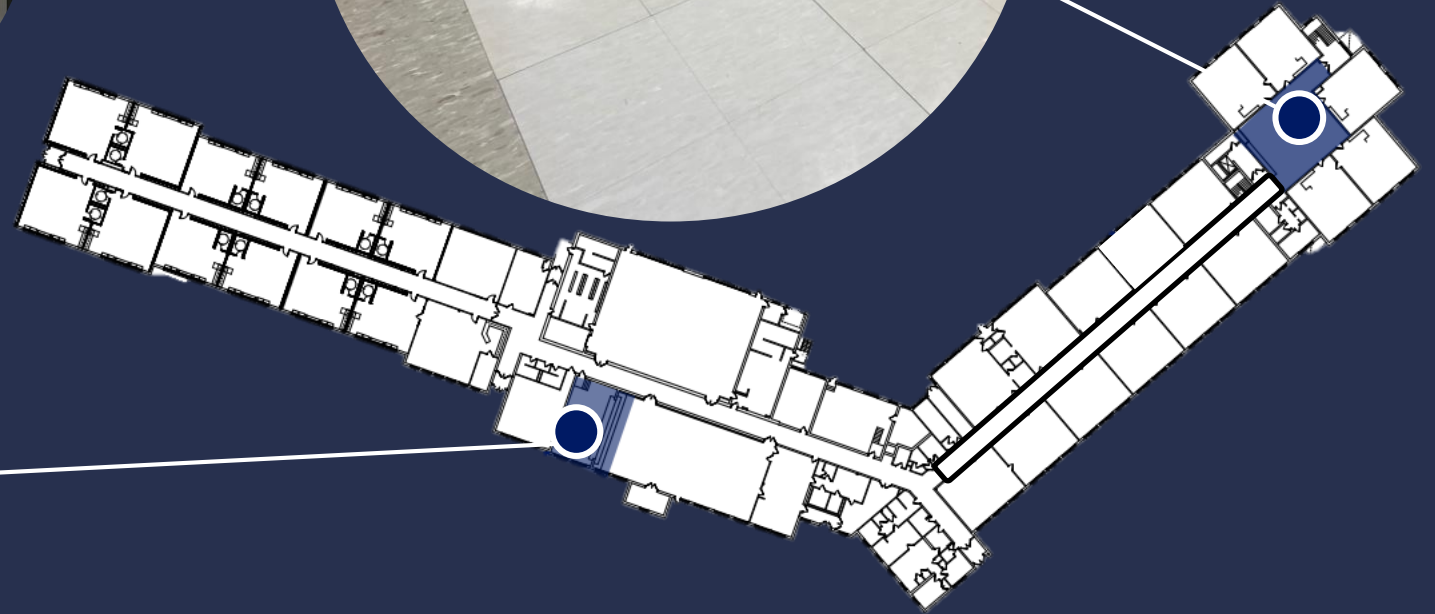
FIRE ALARM



FLOORING
REPLACEMENTS



ADA LIFT



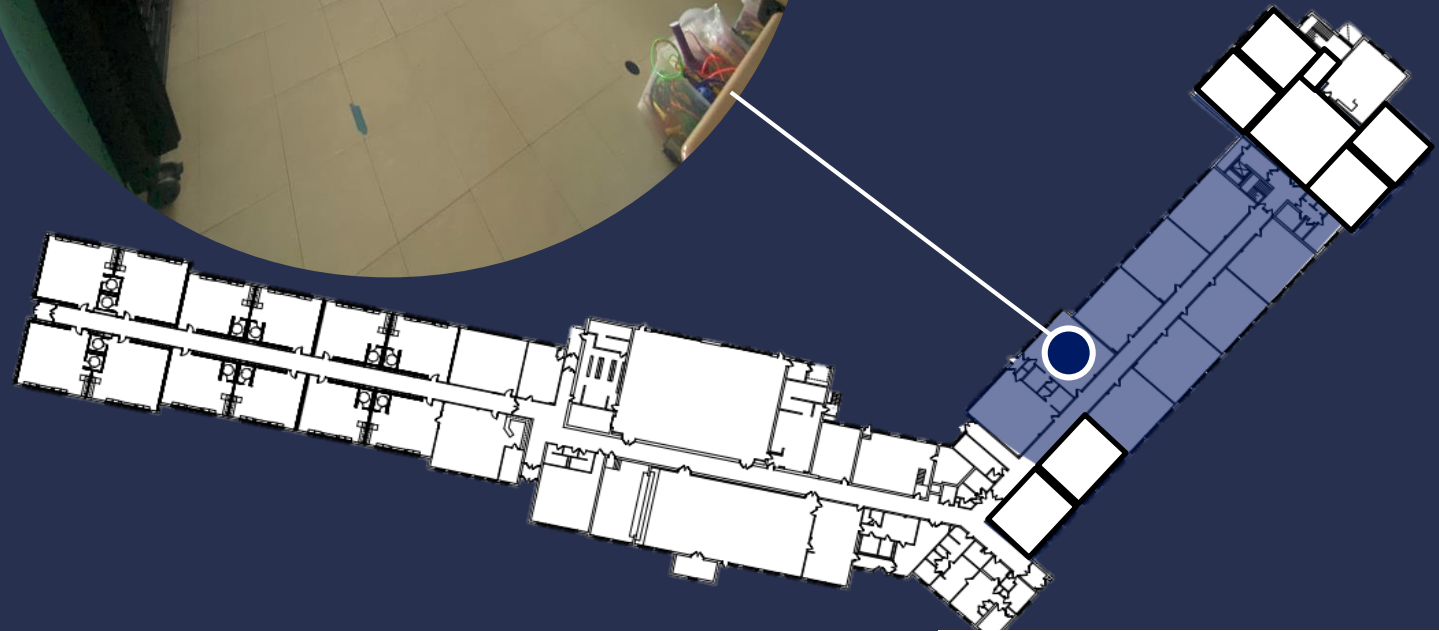
INTERIOR RENOVATIONS

RHJ ELEMENTARY SCHOOL

CLASSROOM RENOVATIONS



CORRIDOR RENOVATIONS



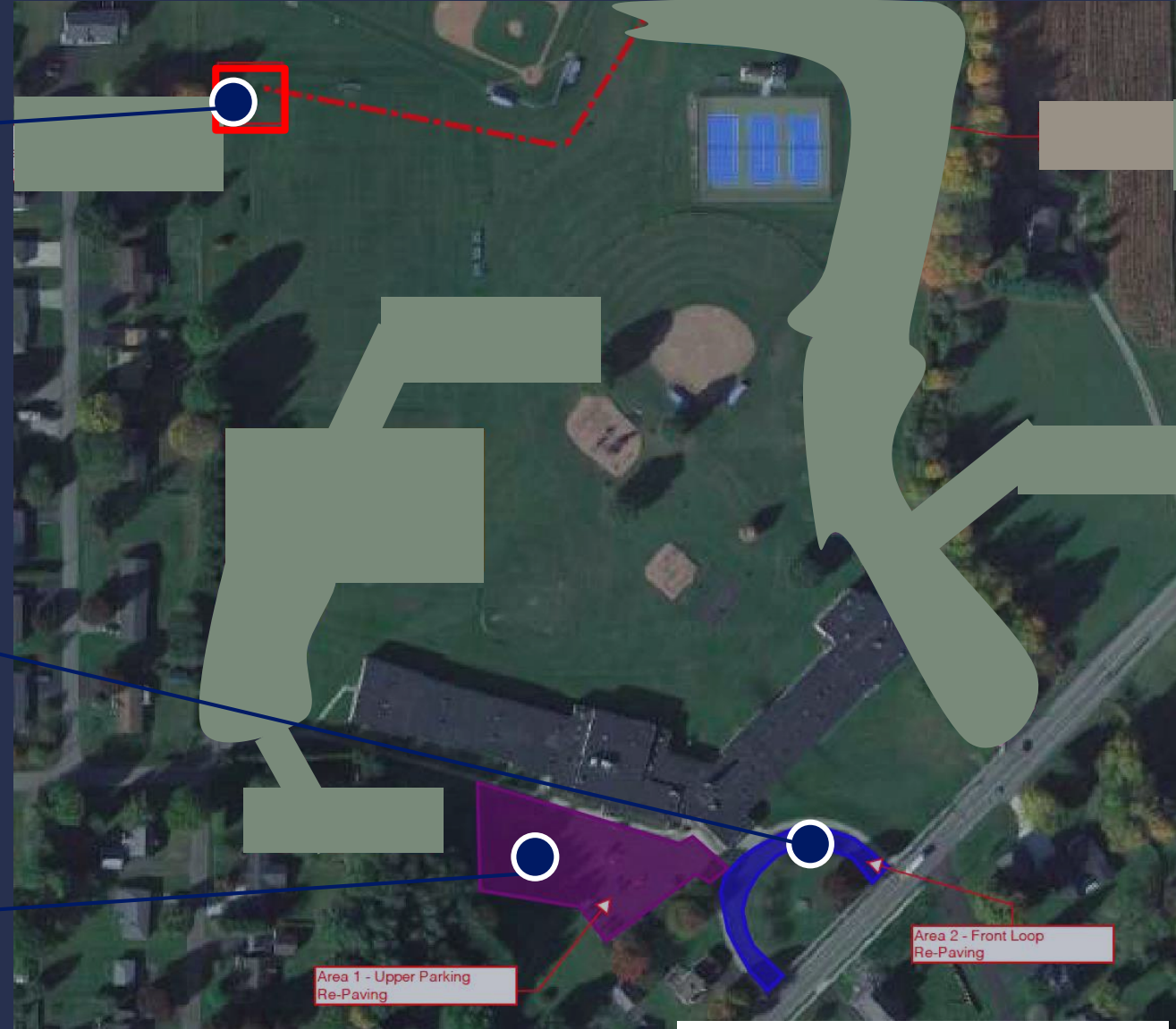
OTHER RENOVATIONS

**SITE UTILITY - PROVIDE
WATER LINE FROM FIRE
HYDRANT TO B&G BUILDING**

PARKING LOT REPLACEMENTS



RHJ ELEMENTARY SCHOOL

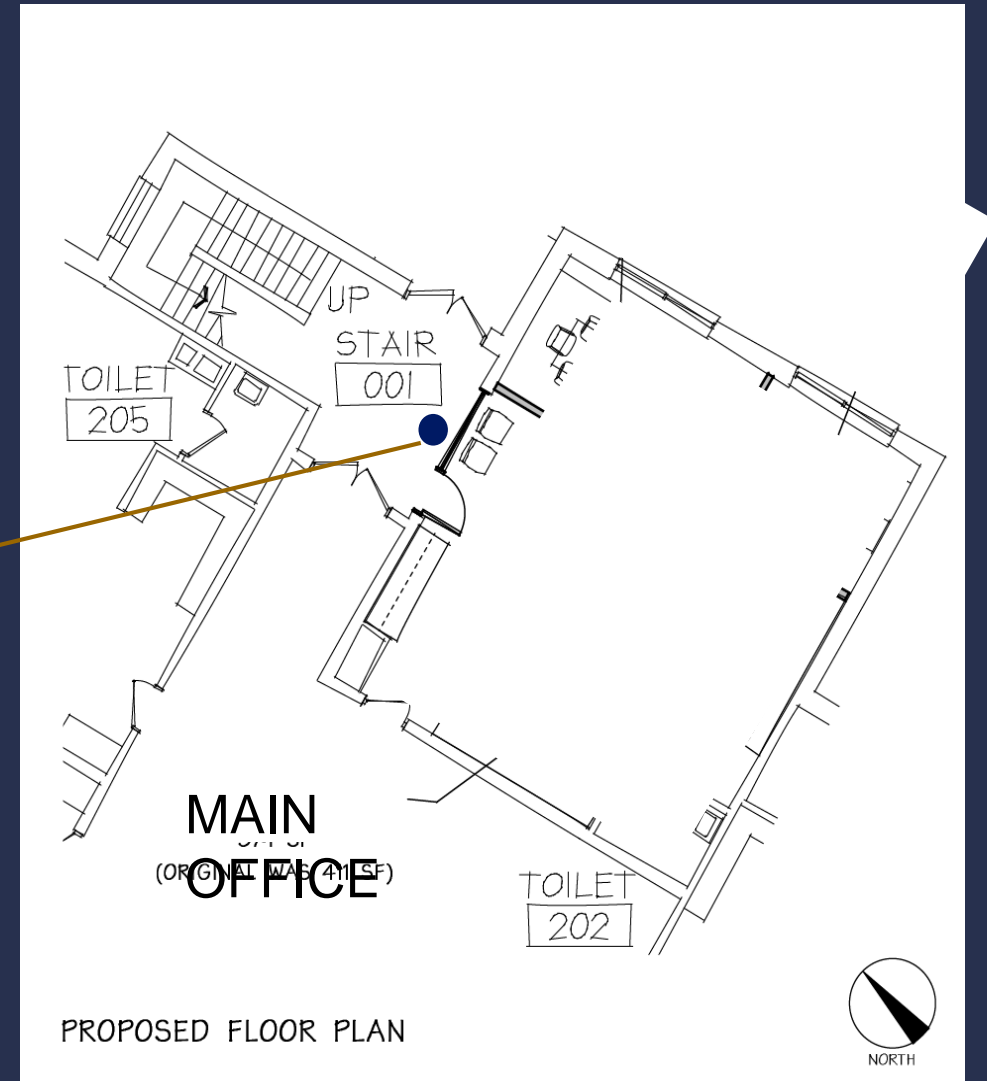


OTHER RENOVATIONS

SECURE ENTRANCEWAY



RHJ ELEMENTARY SCHOOL



OTHER RENOVATIONS

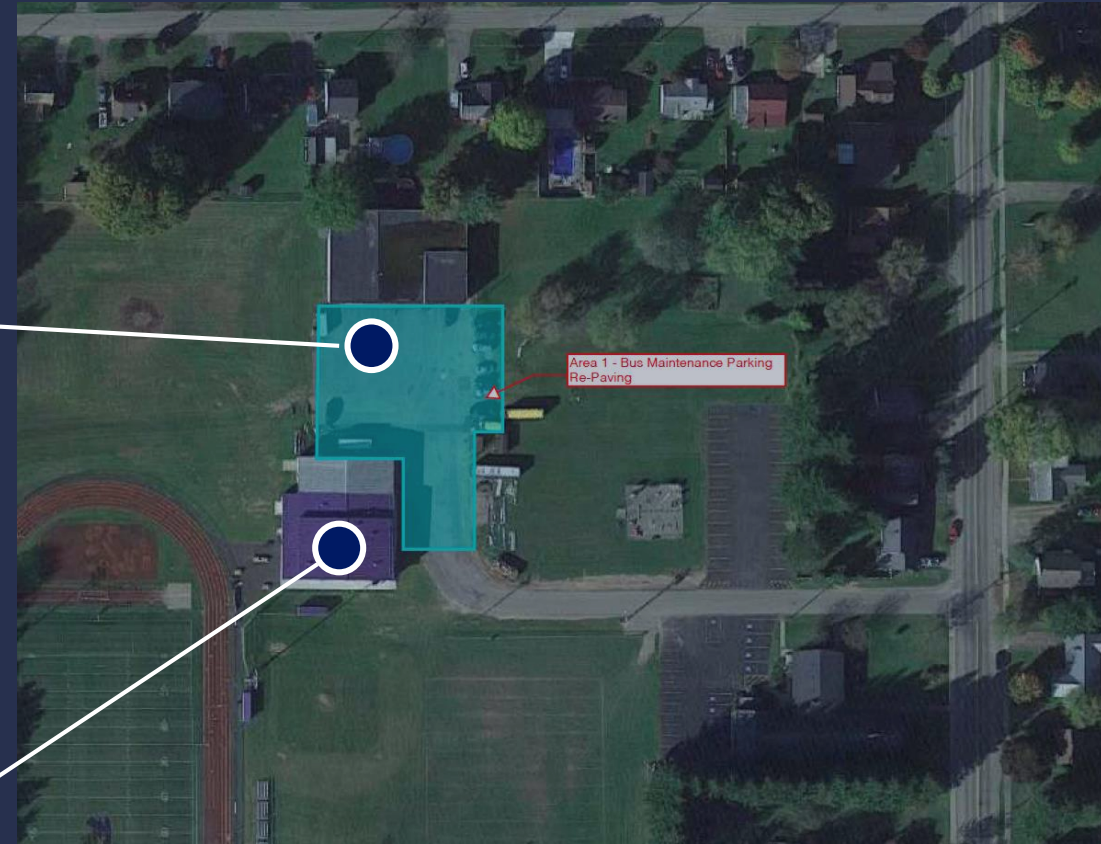
EXTERIOR WALL REPAIRS



PARKING LOT REPLACEMENTS



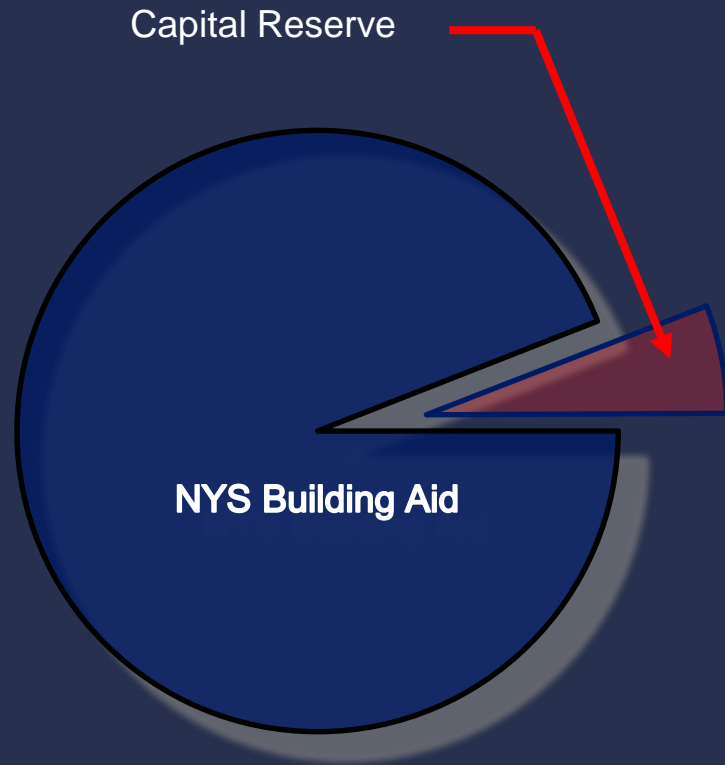
BUS STORAGE & BUS MAINTENANCE



BUDGET



CAPITAL IMPROVEMENT PROJECT FINANCIAL INFORMATION



BUDGET:

- ❑ \$6,145,000 from NYS Building Aid
- ❑ \$855,000 from Capital Reserve
- ❑ **\$7,000,000 Total Project**

No Local Tax Increase!

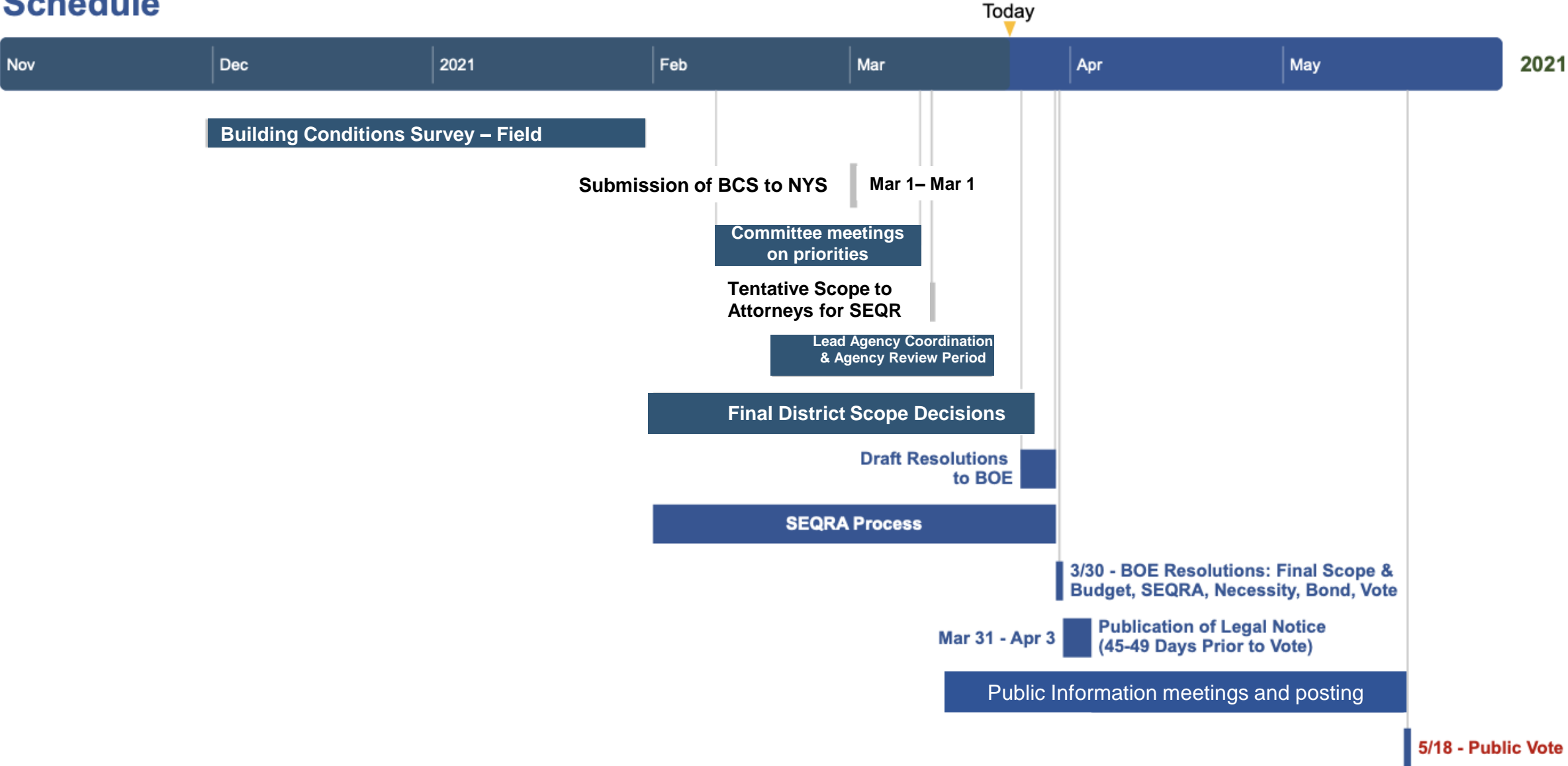
Frewsburg Central School District is eligible for state building aid (94.6%) from the New York State Education Department for Capital Improvement Projects that is separate from the District's Operating Budget.

The balance of the project is paid from Capital Reserves established by the district specifically for capital improvements.

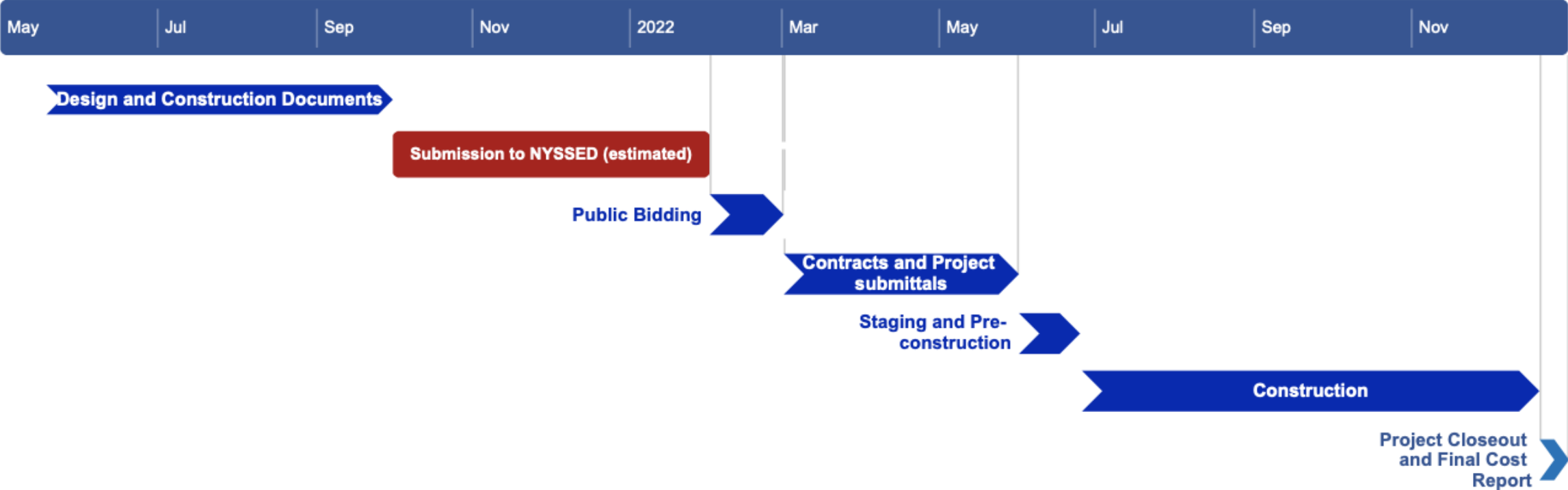
SCHEDULE



Frewsburg 2021 Capital Improvement Project Schedule



Frewsburg 2021 Capital Improvement Project Schedule



ADDITIONAL INFORMATION AND IMPORTANT DATES

- ❑ **PUBLIC INFORMATION MEETING** —→ **MAY 6, 2021 at 6:30PM**
- ❑ **INFORMATION IS AVAILABLE @ www.frewsburgcsd.org**
- ❑ **EMAIL QUESTIONS TO soboyle@frewsburgcsd.org**



**MAY 18 FROM 2PM-8PM
HIGH SCHOOL GYMNASIUM LOBBY**

PROPOSITION # 4 – CAPITAL RESERVE FUND

The Board of Education is submitting a separate proposition for the establishment of a Capital Reserve. Funds from this reserve will be used to cover the local share of future approved Capital Projects

- *Reserve not to exceed \$5,000,000 cumulative
- *Life of reserve not to exceed 10 years

Candidates for Board of Education

Two (2)- three year term seats open

- Chad Chitester
- Larry Lodestro

A petition was received from Donald Dove.



May 18, 2021
2:00 p.m. to 8:00 p.m.
HS Gymnasium Lobby

Masks and Social Distancing Required

Qualification of Voters

1. A citizen of the United States
2. At least 18 years of age.
3. A resident of the district at least 30 days prior to the vote

Absentee Ballots

Absentee ballots are available for the vote on the budget and for election of school board members. Ballots are available from the office of the Superintendent or by calling 569-7041

*"Welcome to Frewsburg where School and Community value
Belonging, Education, Arts, Respect, and Sportsmanship."*

#Youbelonghere #Bearpride



Questions