

BOQUET VALLEY

CENTRAL SCHOOL DISTRICT

Regular BOE Meeting

February 8th
2023-24



Superintendent Report

- Grants Update
- Capital Project Forum Update
- Report on Governor's Executive Budget Proposal
- Status of Facilities Conditions
- Winter Report on Bus Fleet and Priorities
- Planning for 2024-25 Budget Priorities



Grants Update



- Stronger Connections Competitive Grant: We received notification that we were not selected to receive this grant.
- Amendments for American Rescue Plan and IDEA 611 Grants were submitted to allow us to finalize spending for 23-24 school year
- Continuing to develop grant for Generous Act Grant from Adirondack Foundation



Grants Update (ESD)

- Extended School Day program designed to build relationships and coordinate supports and resources to 1) Increase academic achievement, 2) Improve social emotional competencies and protective factors, 3) Engage 200 students in 15 hours of ESD activities. grades 3-12- to make successful transitions in school and to careers or higher education. Implemented through partnerships with ACAP, CCE, CFES and BRIEF.



ESD '23- '24 Highlights



- Swimming lessons and open swim have started at MCS pool.
- Field trip to The Wild Center was a huge success, planning a MS trip for February.
- Leadership Through Service with CCE - card making for Valentine's Day for Essex Center
- BRIEF is hosting a Mind Up session for elementary students in grades 2-5 on 1/22.
- Essential Skill building from CFES with 9th grade students on 1/12
- Session 4 off to a great start!



Architect and CM Report



- Mike Harris
- Eric Robert
- September 14 BOE meeting, adopt Positive Findings Statement certifying SEQR compliance.
- October 12th* BOE meeting, accept the Draft Environmental Impact Statement.
- October 26th* SPECIAL BOE MEETING
- November 9th BOE meeting, accept the Final Environmental Impact Statement and adopt a Notice of Completion.
- November 16th Community Forum, Mountain View Campus.
- December 5th Community Forum, Lake View Campus.
- December 14th BOE meeting, adopt a positive Findings Statement certifying that all SEQR requirements have been met.
- December 14th BOE meeting, pass a Bond Resolution establishing the Vote Date.
- February 1, 2024, conduct Final Project Public Presentation.
- **Vote – February 15, 2024.**



Dear Colleagues,

Happy New Year! The New York State Education Department (NYSED) began 2024 with a reaffirmed commitment to fostering a culture of educational excellence across the state—with a spotlight on reading and writing. Literacy is the cornerstone of academic success and a foundational skill for 21st-century learners. In fact, being a proficient reader, writer, and communicator has an impact on a student's entire education and their life beyond. The Department understands the critical role that literacy plays in shaping the future of individuals and communities.



This month, NYSED launched a P-20 [literacy initiative](#) to ensure that teachers are equipped with the knowledge and skills to provide effective instruction to all students that is culturally responsive, grounded in research, and aligned with evidence-based practices.

The initiative kicked off with a statewide literacy conference on January 10 in collaboration with the BOCES and Big 5 school districts. The conference provided New York State teachers, administrators, and literacy leaders with an opportunity to strengthen their knowledge of evidence-based literacy practices in PK-12 education. It was a day filled with learning as educators from across the state came together to focus on research-based practices and the science of reading to support students' learning and development.

During the conference, NYSED was pleased to release a new series of [literacy briefs](#) that [focus](#) on the science of reading. These briefs were produced by Dr. Nonie K. Lesaux, Professor of Education and Human Development at the Harvard Graduate School of Education, and Katie C. Carr, M.Ed. The new literacy briefs may be used to strengthen knowledge of evidence-based literacy practices in PK-12 education. The Department is also examining state requirements related to literacy instruction.

Working together, we can ensure all New York State students have equitable access to the high-quality resources they need to be successful in literacy and life.

Sincerely,

Betty A. Rosa
Commissioner



Governor Hochul State of the State

- Foundation Aid (\$1.1 Million)



BUDGET MEETING #1b

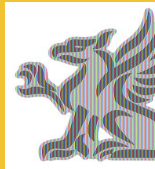
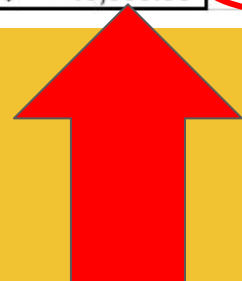
- Binders -(please bring to each Regular BOE meeting and Budget meeting)
- Forecast
- ERS, TRS
- Fund Balance Projection
- Reserves



Forecast #1a

BOQUET VALLEY CENTRAL SCHOOL DISTRICT BUDGET 2024-25 FORECAST #1a

REVENUES		2023-24	2024-25	\$ Difference	
1	2023-24 Current Tax Levy = \$8,085,797				
1	2023-24 Property Tax Levy = \$8,292,050	\$ 8,085,797.00	\$ 8,292,050.00	\$ 206,253.00	2.55%
2	Other Income	\$ 105,500.00	\$ 197,600.00	\$ 92,100.00	
3	State Aid Projection	\$ 6,212,147.00	\$ 6,225,236.00	\$ 13,089.00	0.21%
4	Community Schools Setaside	\$ 100,000.00	\$ 100,000.00	\$ -	
5	Small Government Assistance	\$ 252,252.00	\$ 252,252.00	\$ -	
6	Incarcerated Youth (A3289.000)	\$ 15,000.00	\$ 15,000.00	\$ -	
7	Reserve-Debt Service	\$ 5,100.00	\$ 5,100.00	\$ -	
8	Appropriated Reserve-Transportation & Maintenance Equipment	\$ 202,000.00	\$ -	\$ (202,000.00)	
9	Reorganization Incentive Operating Aid (IOA)	\$ 657,838.00	\$ 592,055.00	\$ (65,783.00)	
10	Fund Balance Appropriated	\$ -	\$ -	\$ -	
11	TOTAL REVENUES	\$ 15,635,634.00	\$ 15,679,293.00	\$ 43,659.00	0.28%



Forecast #1a: Highlights

- Estimated additional \$43,659 in revenue with 0% increase in Foundation Aid
- With increases in Salaries, TRS, ERS, health insurance all exceeding this 0.28% increase in total revenues
- Need to cut expenditures and that mostly likely means positions.
- Teachers Salary Schedule includes an increase inclusive of step of 2.49%. (Off-step employees shall receive a 2.39% increase)





New York State Teachers' Retirement System

To: Chief School Administrators
College and University Presidents
District Contacts
Employer Secure Area Contacts

Estimated Range for the Next Employer Contribution Rate

Administrative Bulletin 2023-8, issued July 2023, informed you that the Retirement Board adopted an Employer Contribution Rate (ECR) of 9.76% of payroll. This ECR is applicable to fiscal year 2023-24 NYSTRS member salaries and will be collected in September, October, and November 2024.

Based on preliminary results from the June 30, 2023 actuarial valuation, we anticipate the ECR for the next year to be **between 9.75% and 10.25%** of member payroll. This ECR will apply to fiscal year 2024-25 NYSTRS member salaries and will be collected in the fall of 2025. An Administrative Bulletin will be provided in January 2024 with a more precise ECR.

Please note school districts are permitted to have their own TRS Retirement Contribution Reserve Funds to build up reserves and to use when needed.

If you have any questions, please call Employer Billing at (800) 348-7298 Ex. 2820.

Administrative Issue No. 2023 October 2023

History of the Contribution

Salary Year

2005-06	
2006-07	
2007-08	
2008-09	
2009-10	
2010-11	
2011-12	
2012-13	
2013-14	
2014-15	
2015-16	
2016-17	
2017-18	9.80%
2018-19	10.62%
2019-20	8.86%
2020-21	9.53%
2021-22	9.80%
2022-23	10.29%
2023-24	9.76%
2024-25	9.75% - 10.25%



Office of the NEW YORK
STATE COMPTROLLER
NYS Comptroller Thomas P. DiNapoli

TAB 3

NEWS from the Office of the New York State Comptroller

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Contact: Press Office 518-474-4015



NYSLRS Announces Employer Contribution Rates for 2024-25

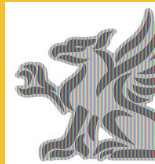
August 31, 2023

New York State Comptroller Thomas P. DiNapoli today announced employer contribution rates for the New York State and Local Retirement System (NYSLRS) for State Fiscal Year (SFY) 2024-25. Employers' average contribution rates will **increase from 13.1% to 15.2%** of payroll for the Employees' Retirement System (ERS) and from 27.8% to 31.2% of payroll for the Police and Fire Retirement System (PFRS).



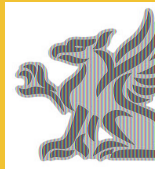
Fund Balance Projection

Boquet Valley CSD 2023-24 Budget		Actual Expectation 2023-24 Budget		Budget Vs. Actual Difference	Budget Vs. Actual
Revenue		Revenue (as of January 31, 2023)			
Property Tax	\$7,646,180	Property Tax	\$7,646,179.87	\$0	
STAR	\$439,617	STAR	\$439,617.29	\$0	
Other Tax - PILOT	\$0	Other Tax - PILOT	\$0.00	\$0	
State Aid w/ IY \$25,000	\$7,237,237	Total State Aid w/ IY \$15,000	\$7,241,631.00	\$4,394	
Miscellaneous and Local Aid	\$0	Miscellaneous and Local Aid	\$0.00	\$0	
Federal Aid - Medicaid & FEMA	\$17,000	Federal Aid - Medicaid & FEMA	\$18,877.09	\$1,877	
Interfund Transfers (Debt Service)	\$207,100	Interfund Transfers (Debt Service and Reserves)	\$205,491.96	-\$1,608	
Other Revenues	\$122,668	Other Revenues	\$299,862.25	\$177,194	
TOTAL REVENUES	\$15,669,802.23	TOTAL REVENUES	\$15,851,659.46	\$181,857	1.16%
Expenses		Expenses (as of January 31, 2023)			
General Support	\$2,645,277	General Support	\$2,525,786	\$119,491	
Instruction	\$7,289,530	Instruction	\$6,316,757	\$972,773	
Pupil Transportation	\$764,629	Pupil Transportation	\$737,173	\$27,456	
Community Services	\$0	Community Services	\$0	\$0	
Employee Benefits	\$4,764,156	Employee Benefits	\$4,475,753	\$288,404	
Debt Service - Buildings - Principal	\$125,000	Debt Service - Buildings - Principal	\$125,000	\$0	
Debt Service - Buildings - Interest	\$24,555	Debt Service - Buildings - Interest	\$24,555	\$0	
Debt Service - Buses & Other - Principal	\$0	Debt Service - Buses & Other - Principal	\$0	\$0	
Debt Service - Buses & Other - Interest	\$0	Debt Service - Buses & Other - Interest	\$0	\$0	
Debt Service - Lease P&I	\$26,655	Debt Service - Lease P&I	\$11,364	\$15,291	
Interfund Transfers (School Lunch Fund and Summer Spec Ed)	\$30,000	Interfund Transfers	\$0	\$30,000	
Other Misc	\$0	Other Misc (Prior Period Adjustment)	\$0	\$0	
TOTAL EXPENSES	\$15,669,802.23	TOTAL EXPENSES	\$14,216,388	\$1,453,414.43	9.28%
A REVENUE to EXPENSES	\$0	A REVENUE to EXPENSES	\$1,635,272	\$1,635,272	
Budget Expense Breakdown		Budget Expense Breakdown			
General Support Salaries	\$849,824	General Support Salaries	\$802,520	\$47,305	
Instruction Salaries	\$4,873,149	Instruction Salaries	\$4,265,670	\$607,479	
Transportation Salaries	\$380,369	Transportation Salaries	\$358,092	\$22,277	
Employee Benefits		Employee Benefits			
Retirement	\$656,860	Retirement	\$522,829	\$134,031	
Social Security	\$494,860	Social Security	\$433,770	\$61,090	
Workers' Compensation	\$48,665	Workers' Compensation	\$48,665	\$0	
Health	\$3,550,647	Health	\$3,464,832	\$85,815	
Other	\$13,124	Other	\$5,657	\$7,467	



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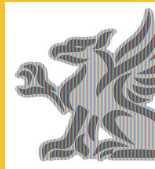
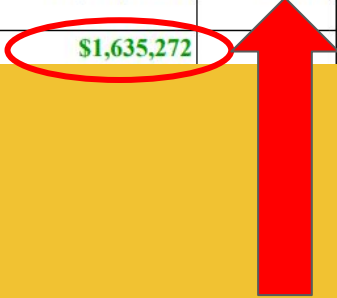
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NYS Comptroller-Fiscal Stress Monitoring

FYE	Fiscal Stress		Environmental Stress	
	Score	Designation	Score	Designation
2021	Inconclusive	Inconclusive	Inconclusive	Inconclusive
2022	3.3	No Designation	10.0	No Designation
2023	3.3	No Designation	33.3	Susceptible Environmental Stress



Category	Indicator	Scoring	Fiscal Year End	Data Required	Points
Year End Fund Balance	1 Unassigned Fund Balance	General Fund 25 Points ≤ 1% 16.67 Points > 1% But ≤ 2% 8.33 Points > 2% But ≤ 3% 0 Points > 3%	2023	Data Required Unassigned Fund Balance (codes 916 & 917) 1,401,709 Gross Expenditures 14,087,198 Calculation Unassigned Fund Balance ÷ Gross Expenditures 9.95%	0.00
	2 Total Fund Balance	General Fund 25 Points ≤ 0% 16.67 Points > 0% But ≤ 5% 8.33 Points > 5% But ≤ 10% 0 Points > 10%	2023	Data Required Total Fund Balance (code 8029) 8,643,119 Gross Expenditures 14,087,198 Calculation Total Fund Balance (code 8029) ÷ Gross Expenditures 61.35%	0.00
Operating Deficits	3 Operating Deficit	General Fund 20 Points = Deficits ≤ -1% in 3/3 of the Last Fiscal Years 13.33 Points = Deficits ≤ -1% in 2/3 of the Last Fiscal Years 6.67 Points = Deficit ≤ -1% in 1/3 Last Fiscal Years 0 Points = Deficit ≤ -1% in 0/3 Last Fiscal Years	2021	Data Required Gross Revenues 14,826,864 Gross Expenditures 13,870,980 Calculation (Gross Revenues - Gross Expenditures) ÷ Gross Expenditures 6.89%	0.00
			2022	Data Required Gross Revenues 14,883,936 Gross Expenditures 14,054,800 Calculation (Gross Revenues - Gross Expenditures) ÷ Gross Expenditures 5.90%	
			2023	Data Required Gross Revenues 15,503,915 Gross Expenditures 14,087,198 Calculation (Gross Revenues - Gross Expenditures) ÷ Gross Expenditures 10.06%	
Cash Position	4 Cash Ratio	General Fund 10 Points ≤ 50% 6.67 Points > 50% But ≤ 75% 3.33 Points > 75% But ≤ 100% 0 Points > 100%	2023	Data Required Cash and Investments (codes 200-223, 450, 451) 1,107,007 Net Current Liability (codes 600-626 & 631-668) 996,679 Calculation Cash and Investments + Net Current Liability 111.07%	0.00
	5 Cash % of Monthly Expenditures	General Fund 10 Points ≤ 33.33% 6.67 Points > 33.33% But ≤ 66.67% 3.33 Points > 66.67% But ≤ 100% 0 Points > 100%	2023	Data Required Cash and Investments (codes 200, 201, 450, 451) 1,106,807 Average Monthly Gross Expenditures (Gross Expenditures ÷ 12) 1,173,933 Calculation Cash and Investments + Average Monthly Gross Expenditures 94.28%	3.33
Reliance on Short-Term Cash-Flow Debt	6 Short-Term Cash-Flow Debt Reliance	All Funds 10 Points ≥ 10% Change in Short-Term Cash-Flow Debt Issued or Current Year Short-Term Cash-Flow Debt Issued and No Prior Year Issuance 6.67 Points ≥ 6.67% But < 10% Change in Short-Term Cash-Flow Debt Issued 3.33 Points ≥ 3.33% But < 6.67% Change in Short-Term Cash-Flow Debt Issued 0 Points < 3.33% Change in Short-Term Cash-Flow Debt Issued or No Current Year Issuance	2022	Data Required Short-Term Cash-Flow Debt Issued (Revenue Anticipation Notes, Tax Anticipation Notes, Budget Notes, and Deficiency Notes) 0	0.00
			2023	Data Required Short-Term Cash-Flow Debt Issued (Revenue Anticipation Notes, Tax Anticipation Notes, Budget Notes, and Deficiency Notes) 0	
			Calculation (Current Year Short-Term Cash-Flow Debt Issued - Prior Year Short-Term Cash-Flow Debt Issued) ÷ Prior Year Short-Term Cash-Flow Debt Issued 0.00%		
				Total ¹ :	3.3

Gross Revenues = General Fund's Revenues and Other Sources (Transfer Activity)
Gross Expenditures = General Fund's Expenditures and Other Uses (Transfer Activity) - 9950.9 (Transfers to Capital Project's Fund)

¹Indicator points are rounded to two decimal places. Total points are rounded to one decimal place.

Data as of 12/29/2023

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Point Range (Out of 100 total pts)

Significant Fiscal Stress	65 - 100
Moderate Fiscal Stress	45 - 64.9
Susceptible Fiscal Stress	25 - 44.9
No Designation	0 - 24.9



Cash Position	4 Cash Ratio	General Fund 10 Points ≤ 50% 6.67 Points > 50% But ≤ 75% 3.33 Points > 75% But ≤ 100% 0 Points > 100%	2023	Data Required Cash and Investments (codes 200-223, 450, 451) Net Current Liability (codes 600-626 & 631-668) Calculation Cash and Investments + Net Current Liability	1,107,007 996,679 111.07%	0.00
	5 Cash % of Monthly Expenditures	General Fund 10 Points ≤ 33.33% 6.67 Points > 33.33% But ≤ 66.67% 3.33 Points > 66.67% But ≤ 100% 0 Points > 100%	2023	Data Required Cash and Investments (codes 200, 201, 450, 451) Average Monthly Gross Expenditures (Gross Expenditures + 12) Calculation Cash and Investments + Average Monthly Gross Expenditures	1,106,807 1,173,933 94.28%	3.33
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			2023	Data Required Short-Term Cash-Flow Debt Issued (Revenue Anticipation Notes, Tax Anticipation Notes, Budget Notes, and Deficiency Notes)	0	
			Calculation (Current Year Short-Term Cash-Flow Debt Issued - Prior Year Short-Term Cash-Flow Debt Issued) + Prior Year Short-Term Cash-Flow Debt Issued	0.00%		
					Total¹:	3.3

Gross Revenues = General Fund's Revenues and Other Sources (Transfer Activity)

Gross Expenditures = General Fund's Expenditures and Other Uses (Transfer Activity) - 9950.9 (Transfers to Capital Project's Fund)

¹Indicator points are rounded to two decimal places. Total points are rounded to one decimal place.

Data as of 12/29/2023

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Point Range (Out of 100 total pts)	
Significant Fiscal Stress	65 - 100
Moderate Fiscal Stress	45 - 64.9
Susceptible Fiscal Stress	25 - 44.9
No Designation	0 - 24.9



Data Required		
Cash and Investments (codes 200, 201, 450, 451)	1,106,807	3.33
Average Monthly Gross Expenditures (Gross Expenditures ÷ 12)	1,173,933	
Calculation		
Cash and Investments ÷ Average Monthly Gross Expenditures	94.28%	
Data Required		
Short-Term Cash-Flow Debt Issued (Revenue Anticipation Notes, Tax Anticipation Notes, Budget Notes, and Deficiency Notes)	0	0.00
Data Required		
Short-Term Cash-Flow Debt Issued (Revenue Anticipation Notes, Tax Anticipation Notes, Budget Notes, and Deficiency Notes)	0	
Calculation		
(Current Year Short-Term Cash-Flow Debt Issued - Prior Year Short-Term Cash-Flow Debt Issued) ÷ Prior Year Short-Term Cash-Flow Debt Issued	0.00%	
	Total ¹ :	3.3

Point Range (Out of 100 total pts)

Significant Fiscal Stress	65 - 100
Moderate Fiscal Stress	45 - 64.9
Susceptible Fiscal Stress	25 - 44.9
No Designation	0 - 24.9



Boquet Valley Central School District at
Elizabethtown-Lewis-Westport

Category	Indicator	Scoring	Year		Points	
Poverty	1 Percentage of Economically Disadvantaged Students	25 Points ≥ 75% 16.67 Points ≥ 65% But < 75% 8.33 Points ≥ 55% But < 65% 0 Points < 55%	2022	Data Required Percentage of Economically Disadvantaged Students	57% 8.33	
Student to Teacher Ratio	2 Student to Teacher Ratio	15 Points ≥ 15 10 Points ≥ 13 But < 15 5 Points ≥ 12 But < 13 0 Points < 12	2022	Data Required Student to Teacher Ratio	8.38 0.00	
Teacher Turnover	3 Turnover Rate of All Teachers	15 Points ≥ 18% 10 Points ≥ 14% But < 18% 5 Points ≥ 10% But < 14% 0 Points < 10%	2022	Data Required Turnover Rate of All Teachers	23% 15.00	
Tax Base	4 Percent Change in Property Value	15 Points ≤ -4% 10 Points ≤ -2% But > -4% 5 Points ≤ -1% But > -2% 0 Points > -1%	2018	Data Required Property Full Value	0	0.00
			2019	Data Required Property Full Value	0	
				Calculation (2019 Property Full Value - 2018 Property Full Value) ÷ 2018 Property Full Value	-	
			2020	Data Required Property Full Value	540,218,694	
				Calculation (2020 Property Full Value - 2019 Property Full Value) ÷ 2019 Property Full Value	-	
			2021	Data Required Property Full Value	542,447,681	
				Calculation (2021 Property Full Value - 2020 Property Full Value) ÷ 2020 Property Full Value	0.41%	
2022	Data Required Property Full Value	547,777,509				
	Calculation (2022 Property Full Value - 2021 Property Full Value) ÷ 2021 Property Full Value	0.98%				
				Calculation (Average) 4 Year Average (Property Full Value - Prior Year Property Full Value) ÷ Prior Year Property Full Value	0.70%	
Budget Support	5 Budget Vote Approval Percent	15 Points ≤ 60% 10 Points ≤ 65% But > 60% 5 Points ≤ 70% But > 65% 0 Points > 70%	2024	Data Required Budget Vote Approval Percent	61.17% 10.00	
English Language Learners	6 Percent of English Language Learners	15 Points ≥ 9% 10 Points ≥ 5% But < 9% 5 Points ≥ 3% But < 5% 0 Points < 3%	2022	Data Required Percent of English Language Learners	1% 0.00	
Total:					33.3	

[†] Indicator points are rounded to two decimal places. Total points are rounded to one decimal place.
Data as of 12/29/2023
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Point Range (Out of 100 total pts)

Significant Environmental Stress	60 - 100
Moderate Environmental Stress	45 - 59.9
Susceptible Environmental Stress	30 - 44.9
No Designation	0 - 29.9



Category	Indicator	Scoring	Year		Points	
Poverty	1 Percentage of Economically Disadvantaged Students	25 Points ≥ 75% 16.67 Points ≥ 65% But < 75% 8.33 Points ≥ 55% But < 65% 0 Points < 55%	2022	Data Required Percentage of Economically Disadvantaged Students	57%	8.33
Student to Teacher Ratio	2 Student to Teacher Ratio	15 Points ≥ 15 10 Points ≥ 13 But < 15 5 Points ≥ 12 But < 13 0 Points < 12	2022	Data Required Student to Teacher Ratio	8.38	0.00
Teacher Turnover	3 Turnover Rate of All Teachers	15 Points ≥ 18% 10 Points ≥ 14% But < 18% 5 Points ≥ 10% But < 14% 0 Points < 10%	2022	Data Required Turnover Rate of All Teachers	23%	15.00

Total [†] :	33.3
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Point Range (Out of 100 total pts)

Significant Environmental Stress	60 - 100
Moderate Environmental Stress	45 - 59.9
Susceptible Environmental Stress	30 - 44.9
No Designation	0 - 29.9

[†] Indicator points are rounded to two decimal places. Total points are rounded to one decimal place.

Data as of 12/29/2023

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Facilities Conditions Report

- We have never before been so updated on the conditions of our facilities
- MVC- supplemental report
- LVC- Roof remains the major issue



Review of the BVCS Mountain View Campus & Bus Garage

Audit of the 2020 Building Condition Surveys, discussion with staff, building walkthrough of Mtn. View Campus and Bus Garage to show update of necessary work needed to maintain a safe & conducive school environment

Conducted and prepared by Tom Smith, CVES HSRM

Mountain View Campus Overview

Year Built: 1954

Addition: 2002

School House Gross Square Footage: 95,961
sq. ft.

Students: approximately 225

Faculty/Staff: 64

Lot size: 7 acres

Overall estimated capital construction costs
are in excess of \$5,000,000.00



Mountain View Campus

System: Municipal Water into building

Condition: Non-Functioning

Last major reconstruction: 1951

Life Expectancy: < 10 years

Estimated Cost to Reconstruct/Replace:
\$11,000.00 + for leak repair, + more for remainder of plumbing work. (Estimate needed)

Comments: The 3" incoming water line that supplies the campus with fresh water has a leak that continues to increase in intensity. Current status is a steady stream. Full shut down and replacement is needed. Other water supply is original and needs replacement to bring up to code and return to a functional status.



Mountain View Campus

System: Site Sanitary

Condition: Satisfactory

Last major reconstruction: 2002

Life Expectancy: < 10 years

Estimated Cost to Reconstruct/Replace:
Estimate needed

Comments: Leech field is located under athletic fields behind school house limiting ability to construct any further additions.



Mountain View Campus

System: Site Gas

Condition: Unsatisfactory

Last major reconstruction: 2002

Life Expectancy: < 10 years

Estimated Cost to Reconstruct/Replace:

Comments: Tank and line into building has recently been replaced when BVCS changed vendors. Assessment of any other work would be needed and an estimate of any work needing to be completed.



Mountain View Campus

System: Site Fuel Oil

Condition: satisfactory

Last major reconstruction: 2012

Life Expectancy: < 10 years

Estimated Cost to Reconstruct/Replace:

\$100,000

Comments:

The current 10,000 gallon tank will need replacement and new spill detection equipment will have to be installed with the tank work.



Mountain View Campus

System: Site Electric

Condition: Satisfactory

Last major reconstruction: 2002

Life Expectancy: < 5 years

Estimated Cost to Reconstruct/Replace:

\$51,000

Comments: Continue to replace lighting with energy efficient & LED units both inside and outside. Replace athletic field scoreboard.



Mountain View Campus

System: Open Drainage Pipe Stormwater Management System

Condition: Non-Functioning

Last major reconstruction: 2002

Life Expectancy: < 10 years

Estimated Cost to Reconstruct/Replace:

Comments: Estimate of work and cost needed

System: Catch Basins/Drop Inlets/Manholes

Condition: Satisfactory

Last major reconstruction: 2001

Life Expectancy: < 5 years

Estimated Cost to Reconstruct/Replace:
\$15,000.00

Comments: Reset one catch basin

Mountain View Campus



- System: Asphalt Pavement
- Condition: satisfactory
- Last major reconstruction: 1996
- Life Expectancy: < 10 years
- Estimated Cost to Reconstruct/Replace:
 - \$100,000.00
- Comments: Replace deteriorated asphalt top course, seal areas still in good condition

Mountain View Campus



- System: Asphalt Pavement
- Condition: satisfactory
- Last major reconstruction: 1996
- Life Expectancy: < 10 years
- Estimated Cost to Reconstruct/Replace:
 - \$100,000.00
- Comments: Replace deteriorated asphalt top course, seal areas still in good condition

Mountain View Campus

System: Concrete/Asphalt Sidewalks

Condition: satisfactory

Last major reconstruction: 2002

Life Expectancy: < 10 years

Estimated Cost to Reconstruct/Replace:

\$20,000.00

Comments: Replace Deteriorated asphalt walks, seal concrete joints, repair/replace deteriorated concrete steps.



Mountain View Campus

System: Playground

Condition: satisfactory

Last major reconstruction: 2001

Life Expectancy: < 10 years

Estimated Cost to Reconstruct/Replace:

Comments: Remove old wooden playground and replace to meet ANSI standard. Playground has equipment that has been patched with plywood. It is old and starting to fall apart. Playground audit may be needed to better assess.



System: Athletic & Play Fields

Condition: Unsatisfactory

Last major reconstruction: 1951

Life Expectancy: < 10 years

Estimated Cost to Reconstruct/Replace:

\$200,000

Comments:

Regrade and sod play fields, replace fencing

Mountain View Campus

- System: Foundation
- Condition: satisfactory
- Last major reconstruction:2001
- Life Expectancy: < 5 years
- Estimated Cost to Reconstruct/Replace:
 - \$200,000.00
- Comments: Structural cracks/water penetration. Vintage 1951 foundation needs to be excavated, correct reinforcement and moisture seal from exterior.





Mountain View Campus

- System: Exterior Walls/Columns
- Condition: Satisfactory
- Last major reconstruction: 2001
- Life Expectancy: < 5 years
- Estimated Cost to Reconstruct/Replace:
 - \$250,000.00
- Comments: Exterior Marble Panels have cracks/gaps. Replace/repoint deteriorated masonry, replace damaged marble panels with alternative option. Seal to prevent further moisture penetration

Bus Fleet Update

- Bus 49 will likely come out of service at some point during the 2024-25 school year
- Recommendation (at this time) is to not purchase a bus in 2024-25



Budget Priorities

- ARP and CRSA Grant are in their final year
- General Fund will absorb some, but not all of that



Thank you

- Any Questions?
- Any Comments?

