



2021-22 Budget

OPERATIONS, MAINTENANCE & TRANSPORTATION



"INSPIRE STUDENTS THROUGH THE CARE, DEDICATION AND DILIGENCE OF TEACHERS, STAFF, AND PARENTS, TO BECOME KNOWLEDGEABLE, SKILLED, AND CONFIDENT YOUNG MEN AND WOMEN."

FEBRUARY 4, 2021

John J. Brucato, Assistant Superintendent for Finance & Operations

MIDDLE SCHOOL AUDITORIUM

OPERATIONS & MAINTENANCE



OPERATIONS & MAINTENANCE: STAFFING

- **1, Facility Director**
 - **1, Assistant Facility Director**
 - **3, Maintenance Mechanics**
 - **1 additional proposed for 2021-22**
 - **8 Daytime Custodial Workers/Groundskeepers**
 - **6 Evening Custodians and Cleaners**
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OPERATIONS & MAINTENANCE: EQUIPMENT

- **2020-21 equipment items omitted:**
 - **Replace Pickup Truck with Plow**
 - **Wet/Dry Vacuums**
 - **3 - 5 Cafeteria Tables**

OPERATIONS & MAINTENANCE: PROFESSIONAL SERVICES AND CONTRACTUAL FEES

- **Cleaning Service**
 - **Pest Control Services**
 - **Electrical work**
 - **Inspections (Oil tanks, fire extinguishers, boilers, lifts, etc.)**
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OPERATIONS & MAINTENANCE:

DISTRICTWIDE IMPROVEMENTS

- **Repair 5 tennis courts - \$67,000**
- **Todd Rug Replacement - \$16,905**
- **MS Band Room Rug Replacement - \$23,758**
- **Todd Electrical Panel Replacement - \$35,000**
- **Continue Door Replacement - \$39,900**

SUPPLIES

- **District Building Square Footage: 364,350**
- **Acreage: 51.5**

OPERATIONS & MAINTENANCE: BUDGET SUMMARY

	Actual 2019-20	Budget 2020-21	Proposed 2021-222	Budgetary Change
Salaries	\$1,144,794	\$1,233,159	\$1,286,793	\$53,634
Substitue & Overtime	\$94,305	\$110,900	\$113,800	\$2,900
Equipment	\$52,886	\$113,000	\$113,000	\$0
Professional Fees - Cleaning Services	\$253,316	\$302,529	\$306,237	\$3,709
Districtwide Improvements	\$207,161	\$332,700	\$370,263	\$37,563
Equipment Repair	\$67,004	\$100,800	\$101,300	\$500
Upkeep of Grounds	\$70,658	\$137,160	\$119,000	-\$18,160
Contractual & Service Inspections	\$242,336	\$283,439	\$283,285	-\$154
Preventative Maintenance	\$187,427	\$187,700	\$190,000	\$2,300
Utilities	\$595,473	\$864,100	\$861,500	-\$2,600
BOCES - (Health and Safety Inspections/ Training)	\$25,955	\$40,000	\$40,000	\$0
Supplies (Janitorial & Misc. Supplies)	\$166,609	\$189,350	\$198,350	\$9,000
Total	\$3,107,923	\$3,894,837	\$3,983,528	\$88,691

OPERATIONS & MAINTENANCE: COVID-19 IMPACT & BUDGET SUMMARY

	Projected 2020-21	Proposed 2021-22	Budgetary Change
PPE	\$150,249	\$85,392	-\$64,857
Daytime Cleaners/Contractual	\$177,858	\$90,662	-\$87,196
COVID-19 Subtotal	Not Budgeted \$328,107	\$176,054	-\$152,053
Non COVID-19 Budget Total	\$3,894,837	\$3,983,528	\$88,691
Total Budget with COVID-19 Related Expenditures	\$4,222,944	\$4,159,582	-\$63,362

TRANSPORTATION



TRANSPORTATION: COVID-19 IMPACT & BUDGET SUMMARY

	Actual 2019-20	Budget 2020-21	Proposed 2021-222	Budgetary Change
Salaries	\$40,940	\$41,715	\$42,525	\$810
Contractual & Routing Software	\$3,120	\$6,720	\$6,855	\$135
Field Trips	\$20,786	\$52,020	\$53,065	\$1,045
Music NYSSMA	\$4,066	\$13,000	\$13,000	\$0
Contract: In-District	\$1,064,051	\$1,154,640	\$1,177,733	\$23,093
Contract: Private	\$938,508	\$982,260	\$1,001,905	\$19,645
Athletic Post Season	\$0	\$11,000	\$11,000	\$0
Summer Transportation	\$7,012	\$7,200	\$7,289	\$89
Athletic Regular Season	\$94,674	\$173,400	\$179,043	\$5,643
Budget Subtotal	\$2,173,156	\$2,441,955	\$2,492,414	\$50,460
COVID-19 Related Expenditures				
Additional Runs	-	\$428,884	\$193,561	-\$235,323
Bus Monitors	-	\$241,900	\$114,294	-\$127,606
COVID-19 Subtotal		Not Budgeted \$670,784	\$307,855	-\$362,929
Total Budget with COVID-19 Related Expenditures		\$3,112,739	\$2,800,269	-\$312,469

QUESTIONS?
THANK YOU!
