



# **2023-24 Budget**

## **Operations & Maintenance & Transportation**

February 2, 2023

Board of Education Meeting



# *Operations & Maintenance*



# Operations and Maintenance

## Caring for Our Campus



- **HVAC** - Filters, Motors, Electronics, Preventative Maintenance/Service/Inspections, Water Treatment
- **Plumbing** - Repairs, Drain Cleaning, Acid Waste Management
- **Electrical/Alarm/Fire/Security/PA/Elevator** - Numerous Contracts
- **Doors/Windows** - Hardware, Keying, Blinds, Glass
- **Janitorial** - Disinfectant, Cleaning Materials, Mats/Mop Cleaning, Pest Control, Equipment Repair
- **Grounds** – Tree/Service, Poison Ivy, Athletic Field Supplies, Equipment Repairs
- **Play Areas** - Inspections & Maintenance
- **Other** - Equipment Replacements, Appliance/Repair, Painting

# Operations and Maintenance

## Accomplishments



- Energy Performance Contract
  - Rooftop Photo-Voltaic Solar
  - LED Lighting, HVAC Controls
- Capital Improvement
  - Transportation Septic Completion
  - Creation of Architectural and Construction Management Team through RFP process
  - Annual Visual Inspection
  - Building Condition Survey
  - Future Facilities Project Community Approval
- Electric – Installation and upgrades for first two EV bus chargers



# Operations and Maintenance

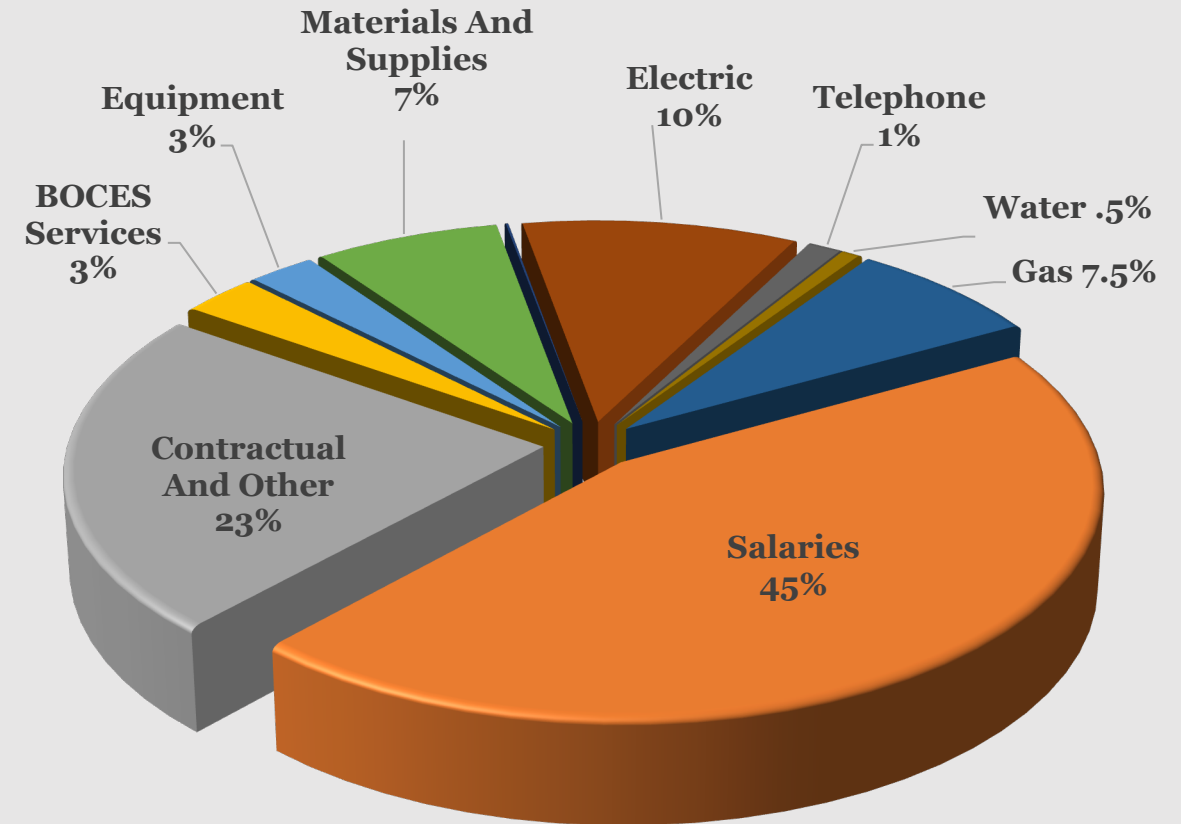
## Budget Impacts and Unknowns



- Electric and Gas Utility Costs
  - Partially offset by EPC
- Electric Equipment
- Contractor/Supplier Costs
  - Competitive Sourcing/Bidding

## ***Operations & Maintenance 2023-2024 Proposed Budget***

Description	2023-2024 Proposed Budget	2022-2023 Adopted Budget	\$ Δ	% Δ
Salaries	2,297,945	2,047,402	250,543	12.2%
Contractual And Other	1,170,621	1,001,904	168,717	16.8%
BOCES Services	146,254	142,830	3,424	2.4%
Equipment	130,000	47,000	83,000	176.6%
Materials And Supplies	357,565	337,325	20,240	6.0%
Electric	531,449	421,785	109,664	26.0%
Telephone	65,000	28,000	37,000	132.1%
Water	35,000	32,000	3,000	9.4%
Gas	385,035	327,063	57,972	18.0%
<b>TOTALS</b>	<b>\$5,118,869</b>	<b>\$4,385,309</b>	<b>\$733,560</b>	<b>16.7%</b>





# Operations and Maintenance

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## A Look Ahead



- Dedicated & Talented Staff
- Summer Drainage Project
- Capital Project
  - Stakeholder meetings
  - Existing conditions assessments
  - Architectural Design & Construction



# *Transportation*



# Transportation

## Who We Are & What We Do

*"The driving force behind your child's education."*



## Staff

- 34 - 10-month drivers
- 12 - 10-month monitors
- 2 - 11-month dispatchers
- 4 - mechanic/bus drivers
- 1 – secretary (part-time)

## Training

- 19-A requirements/Professional Learning
  - 3 3-hour refresher courses
  - 2 2-hour safety meetings annually
- 80+ bus drills/year

# Transportation

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## What We Drive

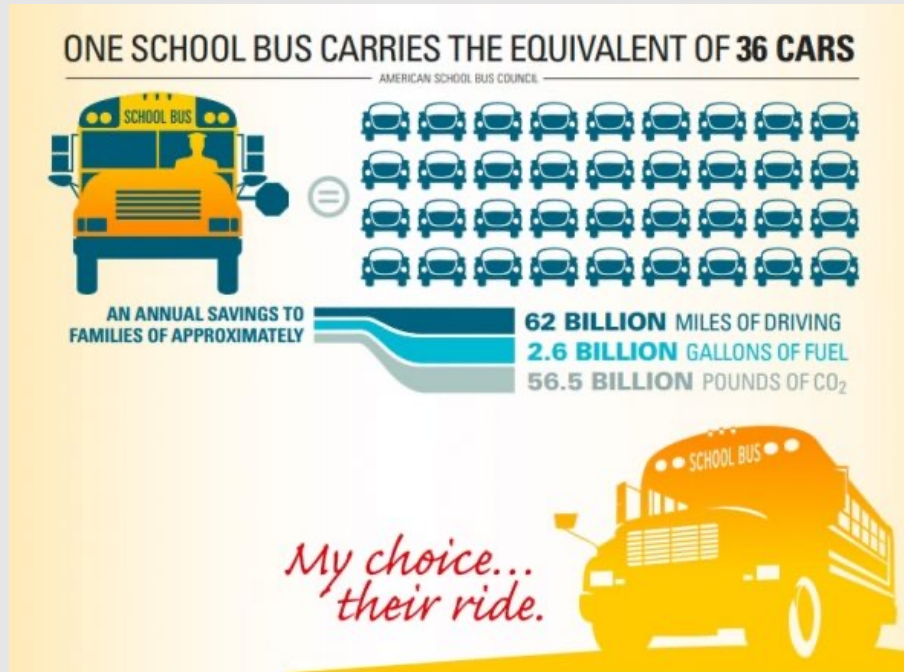


- **58 vehicles maintained by district mechanics**
  - Full-service garage
  - Exceptional DOT rating
  - Twice monthly DOT inspections require 6 vehicles for each inspection requiring a minimum of 6 spare vehicles to replace the ones scheduled for DOT
- Transportation
  - 16 - 66-passenger buses
  - 1 - Electric 66-passenger bus (Evie)
  - 26 - Mini-buses and caravans
  - 1 - SUV
- Facilities
  - 13 - Trucks
  - 1 - Toyota Prius (hybrid)



# Transportation

## Where We Travel



“Go **Green** - Ride **Yellow**”

- Over **1,100 students** transported to 26 different schools
- **400K miles** are covered by our vehicles annually (2,000+ miles daily)
- Mileage guideline for student to ride the school bus:
  - K-4 grades 3/10 mile or more
  - Grades 5-12 9/10 mile or more
  - Non-public schools- up to 15 miles

# Transportation

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## Efficiencies



- ✓ Reciprocal Transportation Agreement with surrounding districts to minimize costs
  - ✓ Each shared bus run saves \$40,000+ in fuel, labor and vehicle costs and reduces greenhouse gases.
- ✓ Clarkstown Fuel Consortium
- ✓ Automation of 19A reporting/maintenance
- ✓ TransFinder Pro Implementation
  - ✓ Infinite Campus integration – information is live
  - ✓ Parent & Staff access to routing information
  - ✓ Contact families directly saving time and resources
- ✓ Stop-Arm Camera Technology



# Transportation

## Budget Impacts and Unknowns

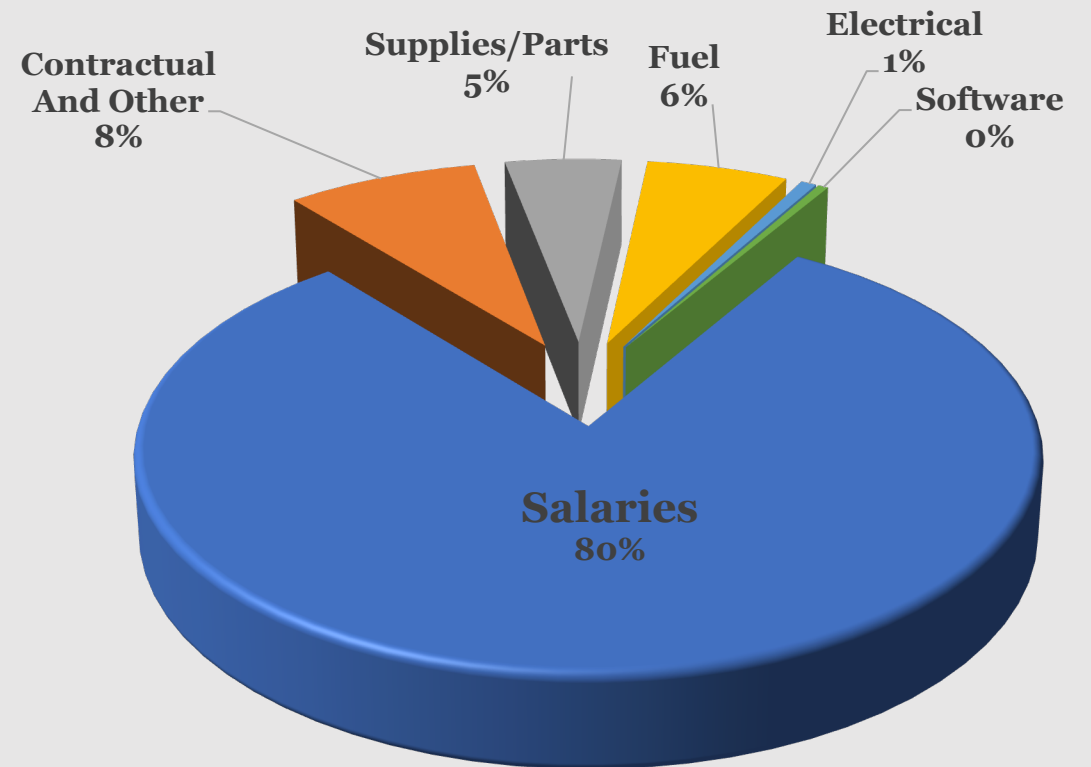


- Fleet Replacement Needs
- Availability of New Vehicles
- Fuel Costs
- Inflation
- Contract settlement

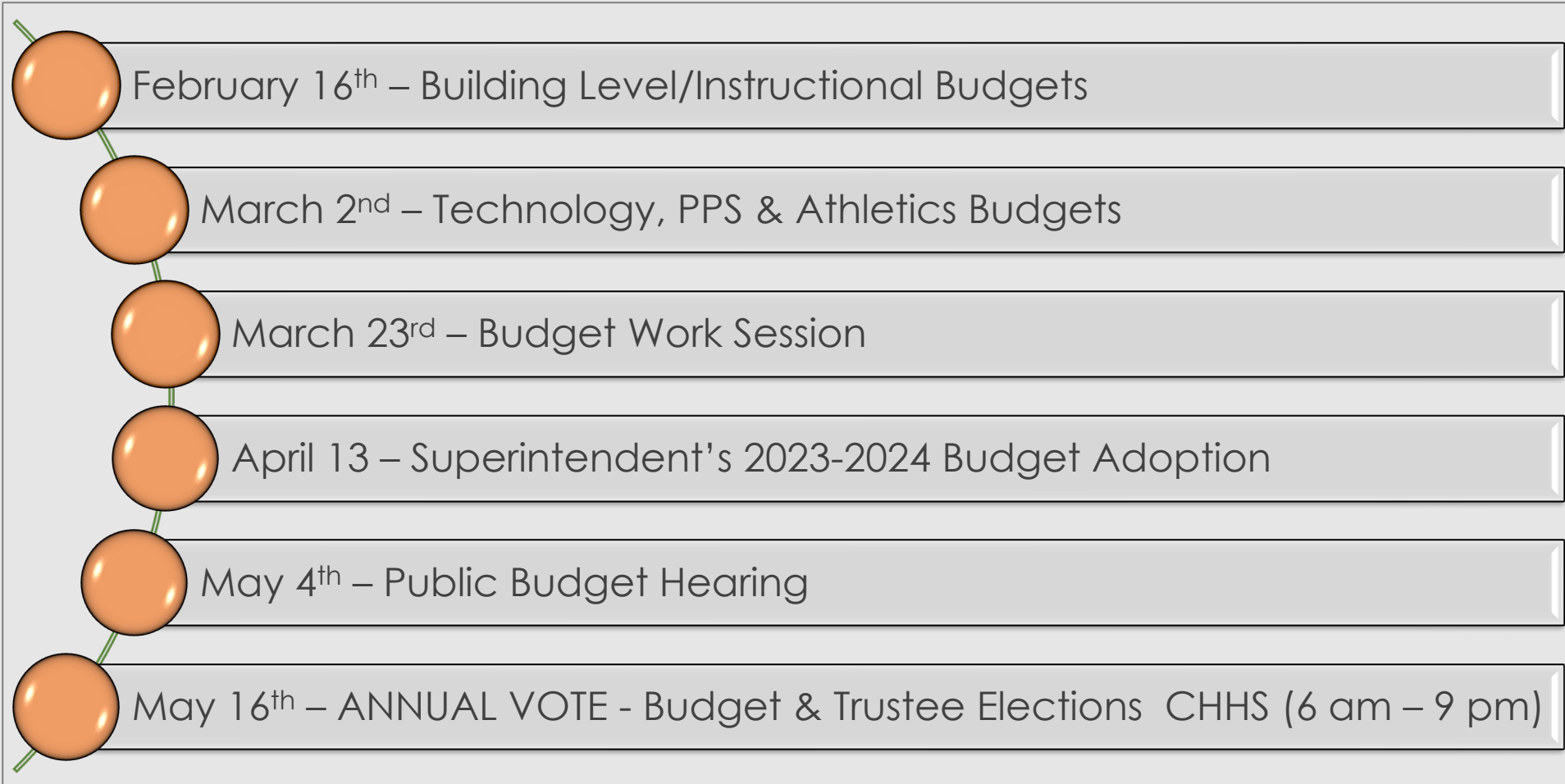
## *Transportation*

### *2023-2024 Proposed Budget*

Description	2023-24 Proposed Budget	2022-23 Adopted Budget	\$ Δ	% Δ
Salaries	2,498,124	2,328,712	169,412	7.3%
Contractual And Other	243,774	228,183	15,591	6.8%
Supplies/Parts	147,650	153,970	-6,320	-4.1%
Fuel	180,000	134,410	45,590	33.9%
Electrical	20,000	15,300	4,700	30.7%
Software	13,150	13,450	-300	-2.2%
<b>TOTALS</b>	<b>\$3,102,698</b>	<b>\$2,874,025</b>	<b>\$228,673</b>	<b>8.0%</b>



# Upcoming Dates



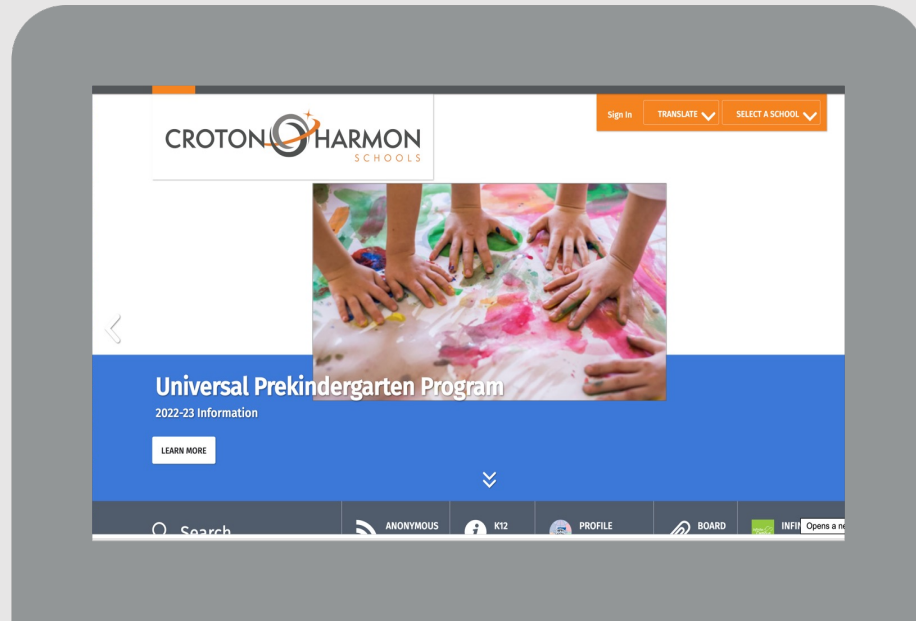




# Questions

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**BUDGET QUESTIONS?**  
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