2024-2025 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 1, 2024

Ken Baviello, Director of Facilities
John J. Brucato, Assistant Superintendent for Finance & Operations

MIDDLE SCHOOL AUDITORIUM

OPERATIONS & MAINTENANCE

FACILITIES HIGHLIGHTS

- **Capital Construction**
  - Continues to track on schedule and under budget
  - Current focus- library proper on 2nd shift, spring break & summer logistics planning

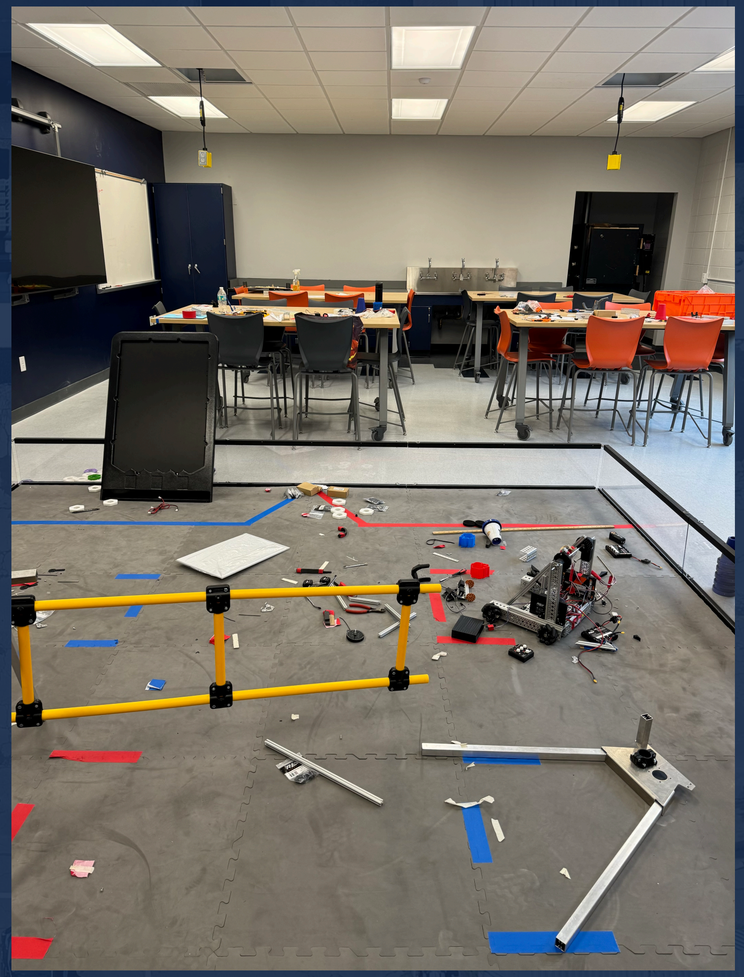




HS ADA BATHROOMS



TODD SECURITY BOOTH



HS 120 IN USE BY ROBOTICS !



FACILITIES HIGHLIGHTS

- **Beautification**
  - HS entry sign landscaping
  - HS/MS/Todd Expansion of mulch and color plantings
  - Todd tree replacements with flowering & removal of dead trees
  - Expanded grass cutting schedule







FACILITIES HIGHLIGHTS

- **Standardized Cleaning**
  - Phase 1 complete: training, bathroom cleaners, cleaner solution station installs,
  - Phase 2 rollout modified based on exhausting existing supplies, observing utilization rates of new products, coordination with construction activity
- **Maintenance and EPC (Energy Performance Contract)**
  - Prev. Maintenance ongoing by district staff & contracted services.
  - EPC design work progressing well. Expect to include boilers, chillers, lighting, solar



STAFFING

Title	2023-24 FTE	2024-25 Proposed FTE	Change
Director of Facilities	1	1	0
Maintenance Mechanic	3	3	0
Custodian	9	9	0
Groundskeeper	3	3	0
Cleaner	2	2	0
Head Custodian	1	1	0
Head Groundskeeper	1	1	0
Total	**20**	**20**	**0**

PROFESSIONAL SERVICES AND CONTRACTUAL FEES

- Cleaning Service
- Mechanical: inspections, preventative maintenance, repairs
- Pest Control Services
- Electrical work
- Plumbing work
- Inspections (Oil tanks, fire extinguishers, boilers, lifts, etc.)
- Architectural/Engineering: Building Condition Survey

BUDGET VARIANCE HIGHLIGHTS

- Utilities
  - 2023-24: 25% increase
  - 2024-25: 11% decrease
- Districtwide Improvements
  - Goal: Return to 2019-20 funding levels (+$350,000)
- Cleaning Services
  - Bid issued in January
  - 58% increase ($182,340)

DISTRICT WIDE IMPROVEMENTS

- Reduced due to Capital Improvement and cleaning bid results
- Projected Work
  - District-Wide Landscaping
  - HS corridor painting
  - Keying updates - key control software and logging
  - Emergency gates at practice field



TRANSFER TO CAPITAL

- $450,000 for 2024-25
  - HS Guidance Reconfiguration
- Increase by $50,000 per year up to $500,000
- Full schedule presented on 11/3/22 (Facilities Long Range Plan)

BUDGET SUMMARY

	Actual 2022-23	Budget 2023-24	Proposed 2024-25	Budgetary Change
Salaries	$1,371,066	$1,450,032	$1,464,376	$14,344
Substitue & Overtime	$120,658	$101,600	$130,000	$28,400
Equipment	$72,798	$113,000	$139,740	$26,740
Contractual & Service Inspections	$378,863	$375,283	$389,821	$14,538
Professional Fees - Cleaning Services	$325,625	$313,710	$496,050	$182,340
Districtwide Improvements	$367,296	$220,500	$230,700	$10,200
Equipment Repair	$57,467	$101,300	$109,800	$8,500
Upkeep of Grounds	$110,983	$121,295	$121,295	$0
Supplies (Janitorial & Misc. Supplies)	$186,022	$205,050	$215,572	$10,522
Preventative Maintenance	$38,382	$44,000	$48,000	$4,000
Utilities	$1,022,494	$1,140,000	$1,011,000	-$129,000
BOCES - (Health and Safety Inspections/ Training)	$43,098	$72,000	$73,000	$1,000
Total	$4,094,753	$4,257,771	$4,429,354	$171,583



TRANSPORTATION

TRANSPORTATION

- CPI Increases
  - Not set until May 2024
  - Budgeting for 3.5% CPI, will adjust
- Zero Emission Bussing Mandate
  - 2027: All new buses must be zero emission
  - 2035: All buses in fleet must be zero emission

BUDGET SUMMARY

	Actual 2022-23	Budget 2023-24	Proposed 2024-25	Budgetary Change
Salaries	$115,338	$94,857	$121,212	$26,355
Contractual & Routing Software	$3,526	$6,972	$7,122	$150
Field Trips	$54,754	$54,450	$65,000	$10,550
Music NYSSMA	$3,880	$13,000	$13,000	$0
Contract: In-District	$1,173,719	$1,250,000	$1,275,000	$25,000
Contract: Private	$1,009,066	$1,070,000	$1,100,000	$30,000
Athletic Post Season	$11,352	$11,000	$15,000	$4,000
Summer Transportation	$0	$7,289	$7,289	$0
Athletic Regular Season	$193,838	$205,000	$220,000	$15,000
Budget Subtotal	$2,565,473	$2,712,568	$2,823,623	$111,055

QUESTIONS?
THANK YOU!