CHAPPAQUA
Central School District

2024-2025 Proposed Facilities Budget

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CHAPPAQUA CENTRAL SCHOOL DISTRICT

A COMMUNITY FOR LEARNING

Studies from Penn State, and other Universities have shown that school facilities affect health, behavior, engagement, learning, and growth in achievement.



General Information Regarding Facilities

Square Footage - almost *1,000,000 sq. ft.* that is maintained daily

- Greeley - over 350,000 sq. ft.
- 7 Bridges and Bell - over 160,000 sq. ft. each
- Roaring Brook, Westorchard and Grafflin - over 100,000 sq. ft. each
- Ed center - over 14,000 sq. ft.

Hours of Operation

- Buildings are opened over 15 hours per day / 5 days per week (Monday - Friday)
- Weekend use consists of buildings being open as needed - averaging 8-10 hours per weekend day

General Information Regarding Facilities

Staffing

- 10 supervisors (Foreperson, Head Custodial worker and Senior Custodial worker)
- 6 Maintenance Workers and Custodial/Groundskeepers
- 37 Custodial Workers and Cleaners
  - Custodial Workers and Cleaners are responsible for an average of 30,000 sq. ft. per night
  - One weekend shift at HGHS - Wednesday to Sunday 6:30am-3pm
  - Maintenance Workers and Custodial/Groundskeepers responsible for 200 acres plus all buildings

HVAC Equipment

- Over 675 pieces of HVAC equipment
- Preventative maintenance is essential as well as a multi-year replacement plan

Transfer to Capital

- **Fire Alarm System - HG**
  - Repair and update system
  - Run new wires where needed
    - Into K and J building
- **Bathroom Renovations**
  - Horace Greeley
    - 4 group bathrooms
  - Roaring Brook
    - 1 bathroom
- **Paving**
  - Westorchard
    - Back area (parking lot)
  - Seven Bridges
    - Front driveway (from Seven Bridges Rd. to STOP sign
- **Safety and Security**
  - Install electronic locks on fire doors - district wide
- **Roof Repair**
  - Apply Polybrite Top Coat on Upper Commons and GLC roof - 7B

Facilities Projects - 24/25

Horace Greeley HS



- Drainage behind LIFE School and Auditorium
- Screening of all gym floors - recoat floors with finish

Robert E. Bell MS



- Renovation of Bellvision
- Exterior repairs - wood fence, solidify stone pillars
- Blacktop walkway from S. Greeley Ave to front stairs
- Screening of gym floors - recoat floors with finish

Westorchard ES



- Sand down gym floor to bare wood
  - Repaint lines and apply new finish
- Convert 2 open spaces into classrooms

Seven Bridges MS



- Install concrete path for fire egress
- Screening of all gym floors - recoat floors with finish

Roaring Brook ES



- Update padding in gym (on stage)
- Screening of all gym floors - recoat floors with finish
- Lobby ceiling and lights
- Convert 2 open spaces into classrooms

Douglas Grafflin ES



- Screening of all gym floors - recoat floors with finish
- Annex
  - Convert space into Pre-K
  - New ceiling, lighting, and paint
- Convert 2 open spaces into classrooms

Facilities Sustainability

- Purchasing of Electric and Hybrid Vehicles
  - 1st purchase of Electric vehicle was made this year - Ford E-Transit van (mail courier)



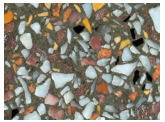


- New methods of Polishing and waxing Floors
  - No chemicals - just a diamond pad and water

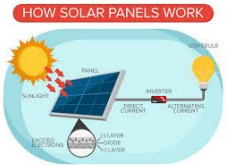
before



after



- Explore Solar options
  - Garages and storage units district-wide



Economizing of Facilities Department

- Lowering Fuel and Electric costs
  - Purchasing electric and hybrid vehicles/equipment
  - Repairs on steam lines and HVAC infrastructure
  - Setting district in Occupied and UnOccupied modes (heating and cooling)
  - Installing newer LED lighting
- Cleaning chemicals
  - New options for cleaning
  - Streamline the purchase of supplies
    - Buying in bulk - having all buildings synchronous

Economizing of Facilities Department

- Contracts with Vendors
  - HVAC contract is being renewed
    - All inclusive - instant savings of over $75,000
- In house Projects
  - Fully staffed maintenance department can now perform projects that previously would have to be contracted out
    - Grafflin Annex
    - Bellvision
    - Drainage behind Greeley
- Implementation of New Shifts within Department
  - Beginning July 1st 2024, there will be a custodial shift at HGHS covering the weekends
    - Wednesday through Sunday 6:30am-3pm

Safety and Security

- SRO at every School
  - Continued training with New Castle Police Department
- Replacing of older cameras district wide
- Installing cameras to cover “blind spots”
- Continue converting all locks from traditional key to electronic locks
- Practice SHELL regularly - as directed by PNW BOCES
  - Shelter in Place - shelter staff and student in building
  - Hold in Place - short term emergencies
  - Evacuation - exiting building (fire drills)
  - Lockout - no one allowed in
  - Lockdown
- Test all systems regularly
  - Fire and Lockdown

Safety and Security

- Install electrical locks on gates at both Horace Greeley and Douglas Grafflin. This will allow us to program a schedule on these gates. Create a natural path to these gates - mulch and edge







- Install new security gate behind Horace Greeley between J and L buildings

Buildings & Grounds

					2022-2023		2023-2024		2024-2025	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
Equipment	1620	200	34		200,000	177,053	200,000	239,383	200,000		
Contractual	1620	400	34		125,000	160,605	125,000	127,051	150,000		
Uniforms	1620	404	34		28,000	27,969	30,000	30,000	30,000		
Travel	1620	415	34		2,000	2,798	2,000	1,860	2,000		
Heating Fuel	1620	421	34		425,000	348,338	500,000	500,000	450,000		
LP/Natural Gas	1620	422	34		550,000	676,584	650,000	650,000	625,000		
Cartage	1620	423	34		125,000	116,868	134,600	134,600	134,600		
Extermination Services	1620	424	34		5,000	4,250	12,540		9,530		
Electricity	1620	425	34		735,000	826,350	825,000	825,000	800,000		
Water	1620	426	34		130,000	130,000	130,000	130,000	130,000		
Telephone Service & Repair	1620	427	34		90,000	81,975	90,000	90,000	90,000		
Equipment Rental	1620	435	34		5,000		5,000	6,999	2,500		
Security System	1620	447	34		150,000	240,440	150,000	172,541	150,000		
Security Guards D/W	1620	448	34		485,000	496,885	485,000	492,170	485,000		
School Resource Officer	1620	448	34	SRO	143,455	139,866	143,455	367,455	1,124,165		
Technical Services	1620	449	34		2,000		2,000	600	2,000		
Supplies - D/W	1620	450	34		425,000	401,717	475,000	382,107	475,000		
Supplies - Maintenance	1620	451	34		55,000	22,766	65,000	70,561	65,000		
Supplies - Grounds	1620	452	34		55,000	31,006	65,000	51,300	65,000		
BOCES Services	1620	490	34		146,236	174,334	149,386	149,386	149,386		
TOTAL	1620				$3,881,691	$4,059,806	$4,238,981	$4,421,012	$5,139,181	$ 900,200	21.24%

Operations & Maintenance

					2022-2023		2023-2024		2024-2025	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
Operations & Maintenance											
Salaries	1621	160	34		525,598	509,436	541,617	481,862	513,982		
Salaries - Extra Staff	1621	161	34		40,000		40,000		30,000		
Equipment	1621	200	34		20,000	21,836	20,000	19,665	20,000		
Contractual	1621	400	34		460,000	493,425	510,000	515,539	520,000		
Contractual - Capital Projects/Emergencies	1621	400	34	Capital		1,067,648		674,451			
Service Contracts	1621	401	34		625,000	593,121	700,000	705,156	740,000		
Storm Water Management Program	1621	403	34		7,000		7,000		7,000		
Landscaping	1621	429	34		20,000	20,000	25,000	24,617	30,000		
Snow Removal - Salt/Sand	1621	430	34		5,000		5,000		5,000		
Building Repair	1621	436	34		400,000	467,260	400,000	486,617	400,000		
Plant Repair	1621	437	34		30,000	4,965	40,000	36,700	50,000		
Equipment Repair	1621	438	34		4,000	3,432	4,000	4,000	4,000		
Field Maintenance	1621	440	34		200,000	74,419	240,000	240,000	240,000		
TOTAL	1621				$ 2,336,598	$ 3,255,542	$ 2,532,617	$ 3,188,608	$ 2,559,982	$ 27,365	1.08%

Five-Year Facility Maintenance Plan

Five Year Capital Maintenance Plan													
Blacktop Paving/Sealing		1621	400	34 5YP		110,000			110,000		110,000		
Heating System Maintenance		1621	401	34 5YP		110,000		136,972	110,000		106,487		110,000	
O&M Capital & Maintenance D/W		1621	402	34 5YP		300,000		307,449	350,000		350,000		350,000	
Tree Maintenance		1621	429	34 5YP		25,000		24,760	35,000		34,355		35,000	
Field Maintenance - Special Projects		1621	440	34 5YP		15,000		26,525	55,000				55,000	
Safety/Security/Lighting		1621	447	34 5YP		60,000		67,810	60,000		78,151		100,000	
	TOTAL	1621			$	620,000	$	563,516	$ 720,000	$	678,993	$	760,000	$ 40,000	5.56%

	2022-2023		2023-2024		2024-2025	Approved vs.	
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
Buildings & Grounds	$ 3,881,691	$ 4,059,80	$ 4,238,981	$ 4,421,012	$ 5,139,181	$ 900,200	21.24%
Operations & Maintenence	$ 2,336,598	$ 3,255,54	$ 2,532,617	$ 3,188,608	$ 2,559,982	$ 27,365	1.08%
Five Year Facility Maintener	$ 620,000	$ 563,516	$ 720,000	$ 678,993	$ 760,000	$ 40,000	5.56%
	$ 6,838,289	$ 7,878,86	$ 7,491,598	$ 8,288,613	**$ 8,459,163**	**$ 967,565**	**12.92%**

THANK YOU

