



2025-2026 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 6, 2025

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

MIDDLE SCHOOL AUDITORIUM

An aerial photograph of an industrial facility, possibly a water treatment plant or refinery, with a large cylindrical storage tank in the center. The facility is surrounded by a parking lot with several cars parked. The image is overlaid with a dark blue semi-transparent layer, and the text "OPERATIONS & MAINTENANCE" is centered in white. Two horizontal orange lines are positioned above and below the text.

OPERATIONS & MAINTENANCE

FACILITIES HIGHLIGHTS

- **Capital Construction**
 - Substantially complete and on budget
 - Punch list and close out
 - Receiving great feedback from students, faculty and the community

Welcome to the CLIFF !



















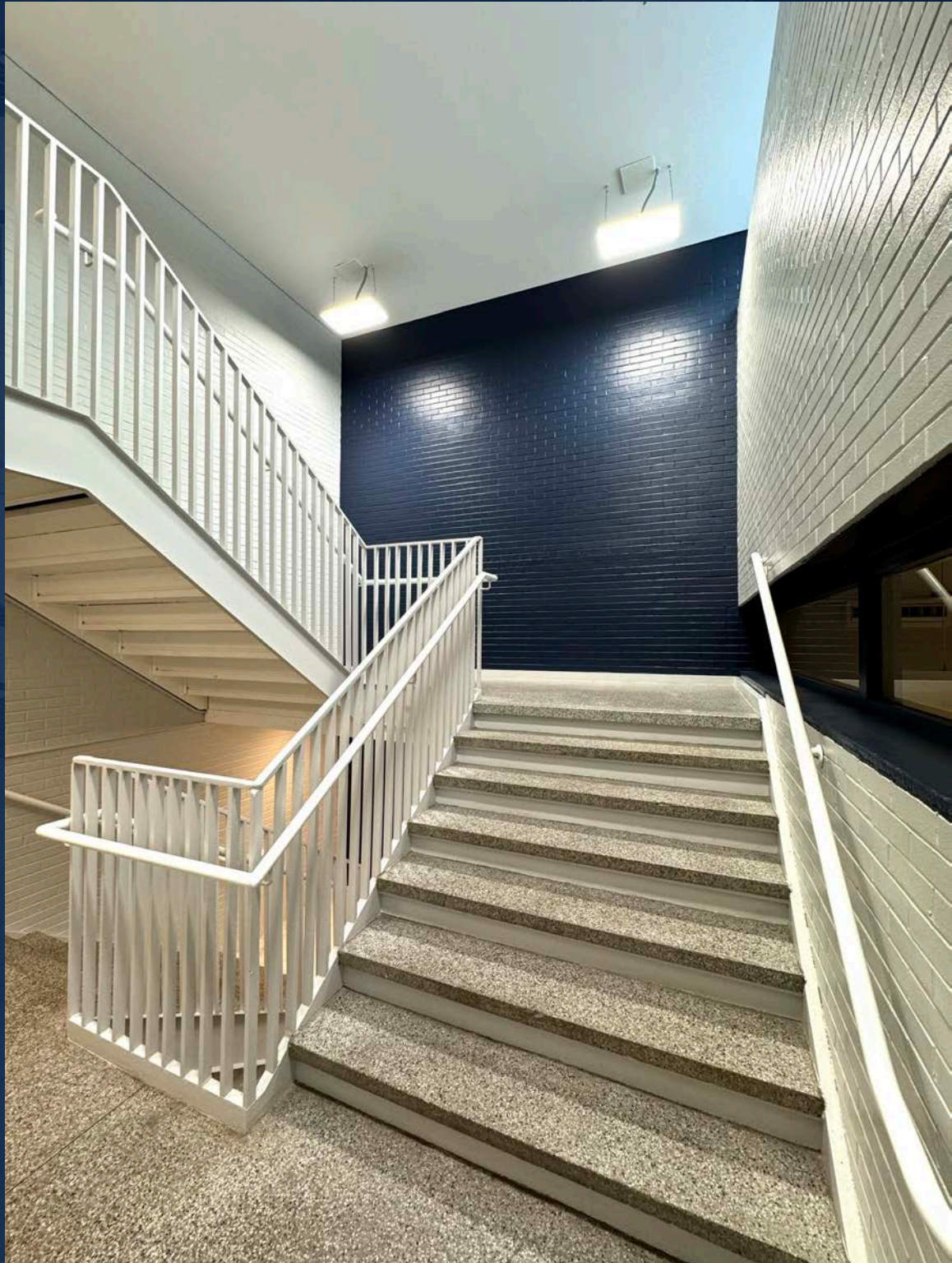
2024-25 FACILITIES HIGHLIGHTS

- **District Wide Improvements & Projects**
 - **Todd back drop off upgrades & front walk**
 - **HS cafeteria renovation**
 - **Todd cafeteria floor**
 - **HS hallways & stairs painting**
 - **MS band rooms upgrades: flooring, painting**
 - **Beautification plantings**



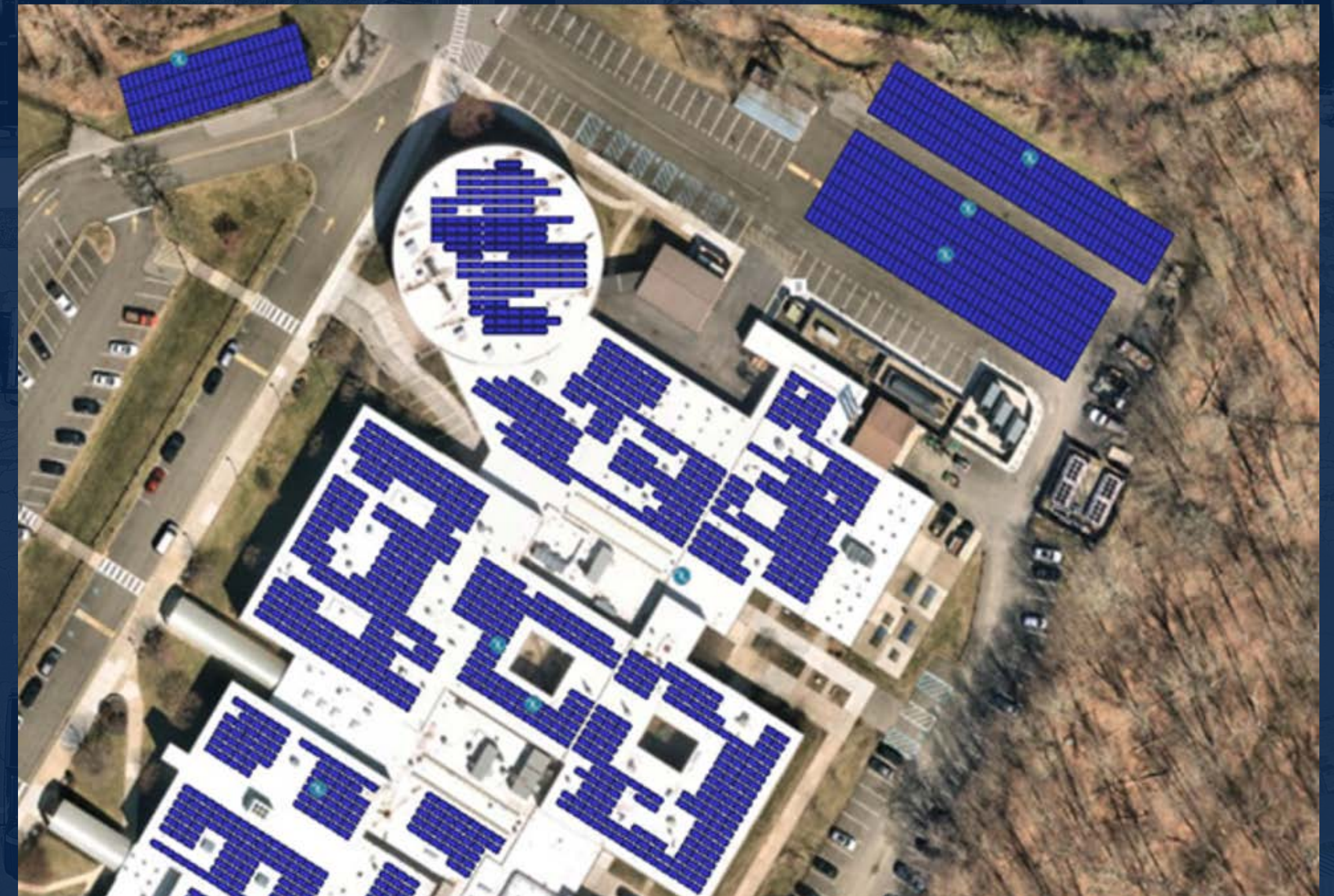






2025-26 FACILITIES HIGHLIGHTS

- **Maintenance and EPC (Energy Performance Contract)**
 - **Prev. Maintenance ongoing by district staff & contracted services**
 - **EPC design completed and pending SED review of drawings & specifications**
 - **Scope includes: boilers, chillers, LED lighting, solar**
 - **Anticipated approval in fall '25 → construction start**



STAFFING

Title	2024-25 FTE	2025-26 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.)**
- **BOCES: environmental- Lead water, AHERA**



2025-26 DISTRICT-WIDE IMPROVEMENTS

- **Projected Work Highlights**
 - **MS Band room flooring replacement & painting**
 - **HS Guidance suite upgrades: flooring, painting, ceiling tile**
 - **Performing Arts spaces updates: ceilings, painting, storage**
 - **Landscaping**
 - **Anticipated site work project in 2028/29 per Long Range Plan**



2025-26 TRANSFER TO CAPITAL

- **Increase by \$50,000 per year up to \$500,000**
 - **\$450,000 for 2024-25**
 - **Campus safety & security: district re-keying, security cameras, access control & fire alarm upgrades**
 - **2025-26**
 - **Reach goal of \$500,000 and maintain**
 - **Districtwide network upgrade**
-

BUDGET SUMMARY

	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Budgetary Change
Salaries	\$1,342,895	\$1,477,795	\$1,544,177	\$66,383
Substitue & Overtime	\$191,389	\$145,600	\$145,600	\$0
Equipment	\$153,895	\$139,740	\$190,725	\$50,985
Contractual & Service Inspections	\$379,234	\$389,821	\$387,105	-\$2,716
Professional Fees - Cleaning Services	\$317,585	\$496,050	\$512,173	\$16,123
Districtwide Improvements	\$166,953	\$230,700	\$230,097	-\$603
Equipment Repair	\$89,964	\$118,800	\$132,500	\$13,700
Upkeep of Grounds	\$103,049	\$121,295	\$160,369	\$39,074
Supplies (Janitorial & Misc. Supplies)	\$176,376	\$215,572	\$263,700	\$48,128
Preventative Maintenance	\$37,811	\$39,000	\$39,000	\$0
Utilities	\$793,974	\$964,000	\$964,500	\$500
BOCES - (Health and Safety Inspections/ Training)	\$39,973	\$178,027	\$131,877	-\$46,150
Total	\$3,793,096	\$4,516,399	\$4,701,823	\$185,423

A photograph of a fleet of yellow school buses parked in a lot, with the word 'TRANSPORTATION' overlaid in large white letters. The buses are yellow with black and white stripes on the front. The background is a dark blue gradient. The word 'TRANSPORTATION' is written in a bold, white, sans-serif font. The buses are parked in a row, and the word 'TRANSPORTATION' is centered over them. The background is a dark blue gradient.

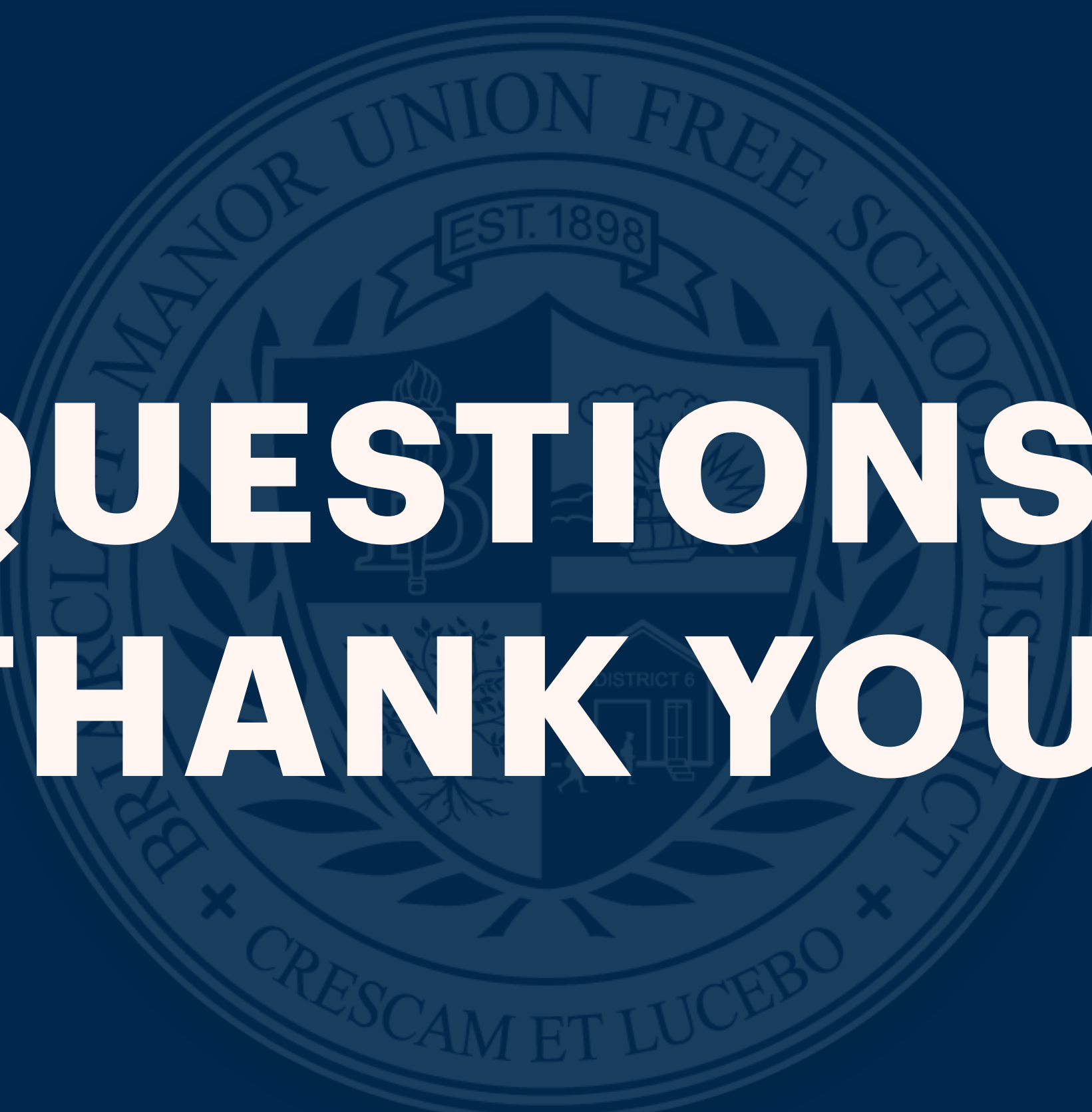
TRANSPORTATION

TRANSPORTATION

- **CPI Increases**
 - **Not set until May 2025**
 - **Budgeting for 2.6% CPI, will adjust**
- **Zero Emission Bussing Mandate**
 - **2027: All new buses must be zero emission**
 - **2035: All buses in fleet must be zero emission**
- **5-year Contract Extension with Briarcliff Bus Company**

BUDGET SUMMARY

	Actual 2023-24	Budget 2024-25	Proposed 2025-26	Budgetary Change
Salaries	\$142,085	\$120,995	\$147,989	\$26,995
Contractual & Routing Software	\$3,667	\$7,122	\$7,122	\$0
Field Trips	\$62,961	\$65,000	\$78,750	\$13,750
Music NYSSMA	\$6,755	\$13,000	\$13,000	\$0
Contract: In-District	\$1,224,225	\$1,274,705	\$1,324,215	\$49,510
Contract: Private	\$1,061,768	\$1,098,769	\$1,085,721	-\$13,048
Athletic Post Season	\$2,244	\$14,830	\$14,786	-\$44
Summer Transportation	\$15,602	\$7,289	\$7,289	-\$0
Athletic Regular Season	\$231,846	\$219,321	\$239,111	\$19,790
Budget Subtotal	\$2,751,154	\$2,821,031	\$2,917,983	\$96,952



**QUESTIONS?
THANK YOU!**
