CHAPPAQUA
Central School District

2025-2026 Proposed Facilities Budget

Mario Martinez
Director of Facilities
March 18, 2025

A COMMUNITY FOR LEARNING

The Chappaqua Central School District is a nationally renowned, suburban public school system characterized by highly motivated students, a broadly educated and talented staff, and an actively involved parent community.

CHAPPAQUA CENTRAL SCHOOL DISTRICT

The state of a school's facilities plays a crucial role in shaping the educational journey of its students, affecting everything from academic performance to teacher satisfaction and the overall well-being of the school community

General Information Regarding Facilities

Horace Greeley HS

- Over 400,000 square feet
- Highlights of Campus
  - SRC - Sustainability Research Center
  - STEAM Building - science, technology, engineering and mathematics
  - GLC - Global Learning Center
  - Fitness Center
  - Turf and grass fields

Staffing

- Head and Senior Custodial Worker
- 14 custodians and cleaners

General Information Regarding Facilities

Seven Bridges and Robert E. Bell MS

- Over 175,000 square feet in each building
- Highlights of buildings
  - STEAM Areas in both Building - science, technology, engineering and mathematics
  - GLC - Global Learning Center
  - Access to buildings for Town Recreations

Staffing

- Head and Senior Custodial Worker
  - 1 at each location
- Custodians and Cleaners
  - 6 at each location

General Information Regarding Facilities

Roaring Brook, Douglas Grafflin and Westorchard ES

- Over 100,000 square feet in each building
- Highlights of buildings
  - Newly surfaced playgrounds at all schools
  - GLC - Global Learning Center

Staffing

- Head Custodial Worker
  - 1 at each location
- Custodians and Cleaners
  - 4 at each location







General Information Regarding Facilities

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

- Greeley - over 400,000 sq. ft.
- 7 Bridges and Bell - over 175,000 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 8-12 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 35,000 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
- 1 amazing secretary

General Information Regarding Facilities

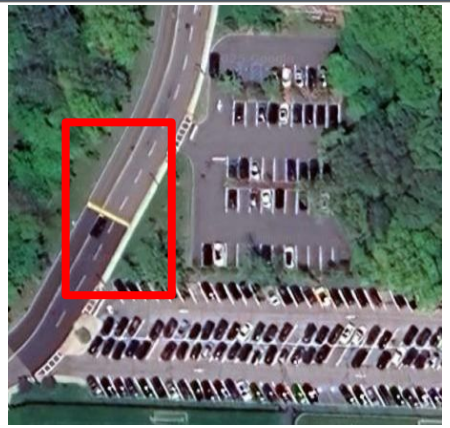
HVAC Equipment

- Over 700 pieces of HVAC equipment
  - Roof top Units
  - Univents in classrooms
  - Split units in offices
- New Units in all cafeteria and gym (bond)
- Preventative maintenance is essential as well as a multi-year replacement plan

Transfer to Capital

Security Guard Booth - HGHS

- Located between Ed Center and Senior Parking lot
- Install a 9’x12’ concrete slab
- Run electric and data from the Ed Center
- Install two gate arms
- Booth will be 8’x’6
- 2 bollards on front and back





Facilities Projects - 25/26

Districtwide

- Paving
  - Senior parking lot at HGHS
  - Senter Street entrance at Bell MS

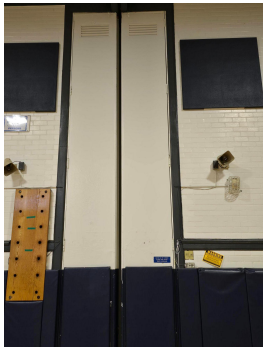




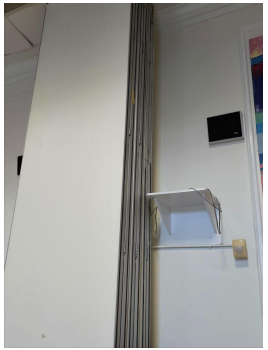
Facilities Projects - 25/26

Districtwide

- Gym Floors
  - Complete sanding and repainting of Douglas Grafflin
  - Screening and recoating of all other floors
- Electronic Partitions
  - Remove all motorized partitions
  - Install curtain systems - similar to HGHS gym







Facilities Projects - 25/26

Districtwide

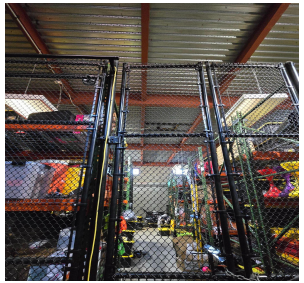
- Repaint parking lots and traffic lines
- Continue to replace older LED light fixtures with more current fixtures
- Replace older 2x4 ceiling grids with 2x2 ceiling grids



Facilities Projects - 25/26

Horace Greeley HS

- Paint and repair the athletic storage building
- Explore options for the courtyard
- Pave some of the courtyard walkways



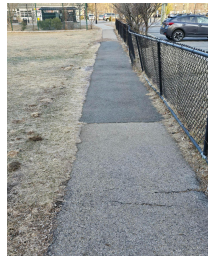


Robert E. Bell MS

- Repair walkway from South Greeley Ave
- Insulate and renovate back storage room in gym







Seven Bridges MS

- Install new carpet in both the upper and lower commons





Facilities Projects - 25/26

Roaring Brook ES

- Continue replacing water fountains
- Repair railroad ties on playgrounds

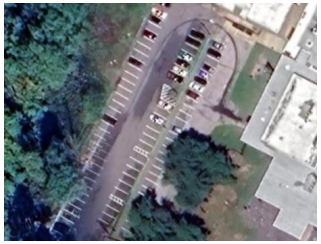






Westorchard ES

- Create a handicap parking space in the back parking lot
- Clearing of path and field behind the building
- Replace partition in gym



Douglas Grafflin ES

- Roof replacement (bond)
- Replace stage curtains in cafetorium
- Assist in rebuilding of butterfly garden

Facilities Sustainability

Purchase of Electric and Hybrid Vehicles and Equipment



- 2nd fully electric van
- Electric carts for facilities and for events as needed
- Hybrid scissor lift







Facilities Sustainability

Installation of Heat Pumps

- These HVAC equipment runs on electric, causing the district to use less oil/gas
- These units are what we have been installing throughout the district



Sustainable Cleaning and Disinfection

- Viking Pure Solutions

VIKING PURE™ SOLUTIONS

Safety and Security

School Resource Officers (SRO)

- We have an SRO at each level of our schools
    - One at Greeley, one that travels between both middle schools, and one that travels between our 3 elementary schools

Work with New Castle Police, Chappaqua Fire Department, Millwood Fire Department and PNW BOCES

- Continue our close working relationship with all our 1st responders
- Use PNW BOCES Regional Safety Services for references

Testing our Systems

- Supervise all drills for all buildings - no longer SHELL (secure lockout)
- Test our lockdown system at each location weekly







Safety and Security

Install Electronic Gate

- Douglas Grafflin
  - This gate will be similar to the gate installed behind the Horace Greeley bleachers



Camera Upgrade and Install

- Continue installing and upgrading cameras where needed





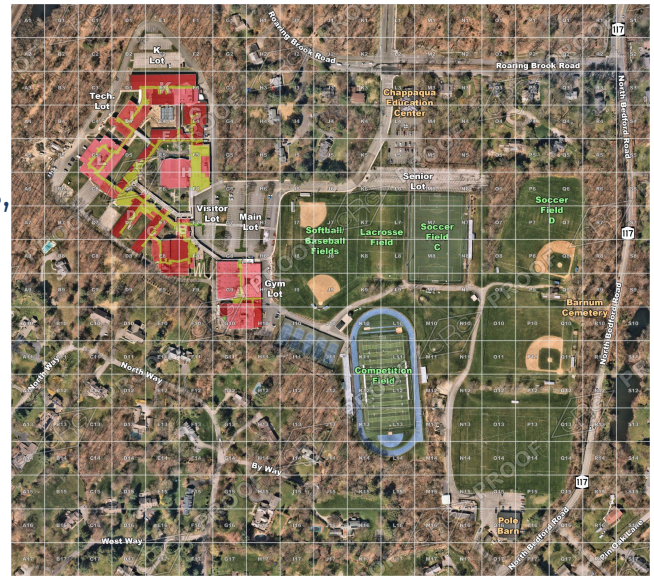
Safety Communications

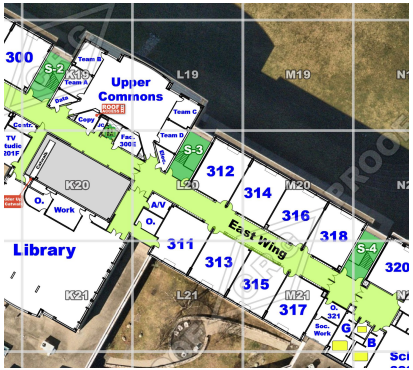
- Walkie-Talkies
- Internal Emergency App

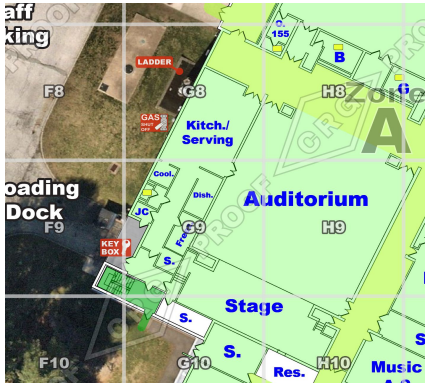
Safety and Security

CRG Mapping

- Detailed map of every school
- This map is shared with 1st responders for emergencies
- Maps include
  - Utility shut offs, camera locations, AED locations, field names, main access panels (fire and burglar), parking lot names and exterior doors







Economizing of Facilities Department

Streamline Purchasing

- Imperial Dade, Grainger and Amazon

Fuel and Electric Costs

- Adjust our schedules according to building use - through our BMS (building monitor systems)
- Heat pumps
- LED lighting
- Electric vehicles
- Cooperative Dynamic Electric Supply Purchasing

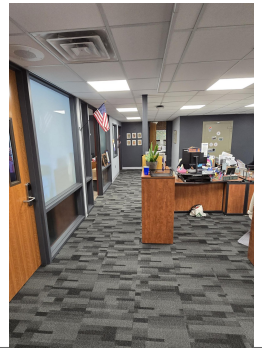
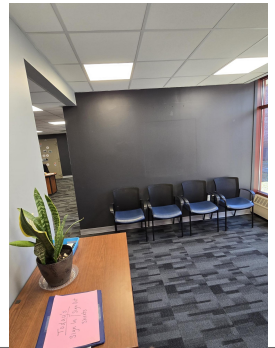
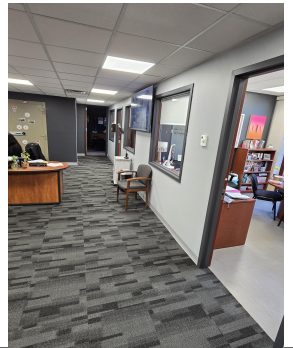
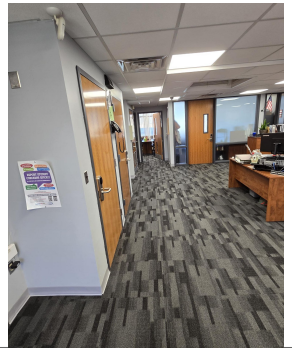
Economizing of Facilities Department

Contracts

- Negotiate fair contracts with all our vendors
- Work together with contractors to keep costs down

Projects Completed by Facilities Department

- Perform more projects “in house”
- Current example
  - HS main office

Buildings & Grounds

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
Buildings & Grounds											
Salaries - DG	1620	160	11		318,774	334,686	356,267	356,117	366,333		
Salaries - RB	1620	160	12		296,709	277,771	280,463	280,463	290,813		
Salaries - WO	1620	160	13		336,750	335,739	349,508	303,386	344,062		
Salaries - Bell	1620	160	21		517,724	515,341	488,787	441,543	527,456		
Salaries - SB	1620	160	22		566,745	533,922	577,186	562,871	584,453		
Salaries - HG	1620	160	26		875,315	853,626	956,879	888,954	934,835		
Salaries - Clerical/Mail Courier/Cleaner	1620	160	34		170,548	168,053	173,161	171,242	178,204		
Salaries - Director	1620	160	34	D	188,788	173,910	191,250	191,250	195,075		
Overtime	1620	161	34		55,000	44,013	55,000	42,787	55,000		
Overtime - DG	1620	161	11		30,000	18,970	30,000	25,596	30,000		
Overtime - RB	1620	161	12		25,000	10,879	25,000	20,409	25,000		
Overtime - WO	1620	161	13		25,000	3,889	25,000	6,366	25,000		
Overtime - Bell	1620	161	21		40,000	44,112	40,000	42,222	40,000		
Overtime - SB	1620	161	22		40,000	53,189	40,000	52,335	40,000		
Overtime - HG	1620	161	26		65,000	42,258	60,000	31,829	60,000		
Overtime - Facilities Use	1620	161	36		10,000	83,690	10,000	78,100	20,000		
Summer Help	1620	162	34		26,500		17,500	-	-		
Substitutes - DG	1620	164	11		9,000	7,913	9,000	1,226	8,000		
Substitutes - RB	1620	164	12		9,000	2,456	9,000	3,881	8,000		
Substitutes - WO	1620	164	13		11,000	1,193	11,000	6,768	8,000		
Substitutes - Bell	1620	164	21		7,000	7,644	7,000	28,071	8,000		
Substitutes - SB	1620	164	22		7,000	7,779	7,000	21,010	8,000		
Substitutes - HG	1620	164	26		7,000	1,220	7,000	13,694	7,000		
Comp/Vacation Reimbursement	1620	165	34			12,811		16,553	8,000		
Comp/Vacation Reimbursement - DG	1620	165	11		6,000		5,000	-	5,000		
Comp/Vacation Reimbursement - RB	1620	165	12		6,000		5,000	-	5,000		
Comp/Vacation Reimbursement - WO	1620	165	13		6,000	2,665	5,000	8,205	5,000		
Comp/Vacation Reimbursement - Bell	1620	165	21		6,000	14,147	5,000	-	5,000		
Comp/Vacation Reimbursement - SB	1620	165	22		6,000	28,677	5,000	4,685	5,000		
Comp/Vacation Reimbursement - HG	1620	165	26		6,750	4,373	6,750	1,296	6,750		
Snow Removal	1620	167	34			6,191		14,851	3,000		
Snow Removal - DG	1620	167	11		5,000	2,602	2,800	6,180	2,800		
Snow Removal - RB	1620	167	12		6,000	1,103	2,800	3,584	2,800		
Snow Removal - WO	1620	167	13		6,000	613	2,800	2,656	2,800		
Snow Removal - Bell	1620	167	21		6,000	1,671	2,800	3,758	2,800		
Snow Removal - SB	1620	167	22		6,000	2,337	2,800	6,281	2,800		
Snow Removal - HG	1620	167	26		6,000	1,521	3,000	4,226	3,000		
Equipment	1620	200	34		200,000	231,445	200,000	189,116	200,000		
Contractual	1620	400	34		125,000	119,649	135,000	125,435	150,000		

Buildings & Grounds

CHAPPAQUA CENTRAL SCHOOL DISTRCT
2025-2026 BUDGET INFORMATION

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Uniforms	1620	404	34		30,000	30,000	30,000	30,000	30,000		
Travel	1620	415	34		2,000	1,260	2,000	1,683	2,000		
Heating Fuel	1620	421	34		500,000	299,997	450,000	445,000	450,000		
LP/Natural Gas	1620	422	34		650,000	639,019	625,000	621,368	625,000		
Cartage	1620	423	34		134,600	128,975	134,600	134,600	139,311		
Extermination Services	1620	424	34		12,540		9,530	6,533	9,539		
Electricity	1620	425	34		825,000	835,614	800,000	874,370	825,000		
Water	1620	426	34		130,000	156,514	130,000	117,350	130,000		
Telephone Service & Repair	1620	427	34		90,000	83,545	78,000	52,091	38,000		
Equipment Rental	1620	435	34		5,000	4,999	2,500	737	2,500		
Security System	1620	447	34		150,000	144,623	150,000	185,943	150,000		
Security Guards D/W	1620	448	34		485,000	508,627	485,000	485,000	501,975		
School Resource Officer	1620	448	34	SRO	143,455	367,455	524,165	524,165	542,511		
Technical Services	1620	449	34		2,000	600	2,000	-	2,000		
Supplies - D/W	1620	450	34		475,000	411,889	475,000	362,987	485,000		
Supplies - Maintenance	1620	451	34		65,000	51,523	65,000	89,359	75,000		
Supplies - Grounds	1620	452	34		65,000	49,893	65,000	64,264	75,000		
BOCES Services	1620	490	34		149,386	242,278	149,386	149,386	151,365		
TOTAL	1620				$ 7,948,584	$ 7,908,867	$ 8,286,932	$ 8,101,781	$ 8,407,182	$ 120,250	1.45%

Operations & Maintenance

	Budget Codes				2023-2024 Approved Budget	2023-2024 Year End Actual	2024-2025 Approved Budget	2024-2025 Year End Projection	2025-2026 Proposed Budget	Approved vs. Proposed Variance $	Variance %
Operations & Maintenance											
Salaries	1621	160	34		541,617	481,862	513,982	497,962	516,038		
Salaries - Extra Staff	1621	161	34		40,000		30,000	-	30,000		
Equipment	1621	200	34		20,000	19,665	20,000	19,126	23,000		
Contractual	1621	400	34		510,000	491,490	520,000	538,243	540,000		
Contractual - Capital Projects/Emergencies	1621	400	34	Capital		654,762		-			
Service Contracts	1621	401	34		700,000	640,128	740,000	798,830	740,000		
Storm Water Management Program	1621	403	34		7,000		7,000	-	7,000		
Landscaping	1621	429	34		25,000	24,617	30,000	20,200	35,000		
Snow Removal - Salt/Sand	1621	430	34		5,000		5,000	1,900	5,000		
Building Repair	1621	436	34		400,000	542,273	400,000	439,635	400,000		
Plant Repair	1621	437	34		40,000	35,900	50,000	35,284	50,000		
Equipment Repair	1621	438	34		4,000	3,463	4,000	28,897	4,000		
Field Maintenance	1621	440	34		240,000	243,905	240,000	200,021	250,000		
TOTAL	1621				$ 2,532,617	$ 3,138,067	$ 2,559,982	$ 2,580,098	$ 2,600,038	$ 40,056	1.56%

Five-Year Facility Maintenance Plan

					2023-2024		2024-2025		2025-2026	Approved vs.	
					Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance $	Variance %
	Budget Codes										
Five Year Capital Maintenance Plan											
Blacktop Paving/Sealing	1621	400	34	5YP	110,000	110,000	110,000	40,000	110,000		
Heating System Maintenance	1621	401	34	5YP	110,000	110,865	110,000	149,997	110,000		
O&M Capital & Maintenance D/W	1621	402	34	5YP	350,000	350,000	350,000	218,972	350,000		
Tree Maintenance	1621	429	34	5YP	35,000	34,355	35,000	16,800	35,000		
Field Maintenance - Special Projects	1621	440	34	5YP	55,000		22,000	16,127	55,000		
Safety/Security/Lighting	1621	447	34	5YP	60,000	60,000	100,000	92,082	350,000		
TOTAL	1621				$ 720,000	$ 665,220	$ 727,000	$ 533,978	$ 1,010,000	$ 283,000	38.93%

Facilities Department Budget

	2023-2024		2024-2025		2025-2026	Approved vs. Proposed	
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Variance $	Variance %
Buildings and Grounds	$ 7,948,584	$ 7,908,867	$ 8,286,932	$ 8,101,781	$ 8,407,182	$ 120,250	1.45%
Operations and Maintenence	$ 2,532,617	$ 3,138,067	$ 2,559,982	$ 2,580,098	$ 2,600,038	$ 40,056	1.56%
Five Year Plan	$ 720,000	$ 665,220	$ 727,000	$ 643,978	$ 1,010,000	$ 283,000	38.93%
Total:	$11,201,201	$11,712,154	$11,573,914	$ 11,325,857	$ 12,017,220	**$443,306**	**3.83%**

THANK YOU

