2026-2027 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

OPERATIONS & MAINTENANCE

25/26 FACILITIES HIGHLIGHTS

- **Todd campus site work project**
  - Site work completed on time for school opening: paving, curbs, sidewalks, striping, speed bumps
  - Added scope for new, relocated guard booth including infrastructure
    - Booth expected on site in March













25/26 FACILITIES HIGHLIGHTS

- **Safety & Security Upgrades**
  - District wide re-keying
  - District wide fire alarm head-end system replacements
  - District wide site lighting upgrades at buildings and parking lots
  - District wide security cameras and card readers additions



25/26 FACILITIES HIGHLIGHTS

- **District Wide Improvements overview**
  - HSMS back entry areas side walks replacements and planter bed reconstruction & planting
  - HSMS parking lot and curb / sidewalk repairs
  - Todd hallways floor replacement- phase 1
  - HSMS campus property line perimeter security fencing repairs along Taconic
  - Dist. Wide dead tree removals and trimming, including at Atria
  - HVAC replacements at: Todd nurses office suite, Todd main office, district wide data closets



25/26 FACILITIES HIGHLIGHTS

- **District Wide Improvements overview**
  - HS auditorium sound system upgrades
  - MS band / choral room upgrades: flooring, painting
  - HS practice room and orchestra upgrades: ceilings, painting
  - Todd & HS kitchen upgrades: new ovens, painting, equipment replacements
  - HS guidance suite renovations: new flooring, ceilings, painting, shades
  - HSMS tennis courts surface repairs



25/26 FACILITIES HIGHLIGHTS

- **District Wide Improvements overview**
  - Todd multipurpose cafeteria tables replacement
  - Todd main entry signage
  - District wide campus plantings continuation
  - Atria & softball fields maintenance: clay, tree trimming
  - BMS system software upgrade
  - Energy Performance Project (EPC) started








ACOCELLA












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Fresh GARDEN

25/26 FACILITIES HIGHLIGHTS

- **Energy Performance Project - update**
  - New chillers in place and being piped-in
  - New chilled water system pumps installed and being insulated
  - LED lighting swaps 90% complete
  - Valves and building envelope work complete
  - Boiler 1 replacement at Todd installed and running
  - Solar materials delivered to both campuses- zone 1 solar canopy at HSMS campus mobilized







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

2026-27 DISTRICT-WIDE IMPROVEMENTS

- **Projected Work Highlights**
  - Todd oil tank lining
  - Todd K2 playground drainage
  - Todd K wing bottle filler installation
  - MS 7th grade wing bottle filler installation
  - MS library painting
  - MS misc. individual classrooms painting
  - HSMS window repairs - water issues
  - Anticipated HSMS site work project in 2028/29 per Long Range Plan



2026-27 TRANSFER TO CAPITAL

- Increased by $50,000 per year up to $500,000
- 2025-26 Reached goal of $500,000
- 2026-27 Maintain $500,000
  - Interior/exterior facilities improvements

BUDGET SUMMARY

	Actual 2024-25	Budget 2025-26	Proposed 2026-27	Budgetary Change
Salaries	$1,431,504	$1,479,177	$1,507,122	$27,945
Substitue & Overtime	$170,257	$145,600	$145,600	$0
Equipment	$102,294	$190,725	$190,200	-$525
Contractual & Service Inspections	$326,772	$387,105	$406,603	$19,498
Professional Fees - Cleaning Services	$483,890	$512,172	$522,416	$10,244
Districtwide Improvements	$779,929	$230,097	$283,710	$53,613
Equipment Repair	$125,799	$132,500	$141,000	$8,500
Upkeep of Grounds	$134,316	$160,369	$176,154	$15,785
Supplies (Janitorial & Misc. Supplies)	$161,031	$263,700	$252,150	-$11,550
Preventative Maintenance	$33,756	$39,000	$40,890	$1,890
Utilities	$882,388	$964,500	$826,165	-$138,335
BOCES - (Health and Safety Inspections/ Training)	$74,553	$131,877	$141,912	$10,035
Total	$4,706,489	$4,636,822	$4,633,922	-$2,900

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
  - District completed electrification study

BUDGET SUMMARY

	Actual 2024-25	Budget 2025-26	Proposed 2026-27	Budgetary Change
Salaries	$180,604	$147,989	$149,112	$1,123
Contractual & Routing Software	$7,860	$7,122	$7,122	$0
Field Trips	$65,217	$78,750	$77,250	-$1,500
Music NYSSMA	$6,196	$13,000	$13,000	$0
Contract: In-District	$1,267,286	$1,324,215	$1,417,441	$93,226
Contract: Private	$1,043,974	$1,085,721	$1,048,527	-$37,194
Athletic Post Season	$0	$14,786	$3,500	-$11,286
Summer Transportation	$26,405	$7,289	$7,289	-$0
Athletic Regular Season	$218,522	$239,111	$246,397	$7,286
Budget Subtotal	$2,816,064	$2,917,983	$2,969,637	$51,654

QUESTIONS?
THANK YOU!