

## OVERVIEW

School facilities and services are integral to the educational process, providing a comfortable, safe, secure, and aesthetically pleasing environment for both students and staff. These facilities encompass the physical structure, building systems, furnishings, materials, supplies, and equipment. They also include athletic fields, playgrounds, vehicular access routes, and outdoor learning areas. Long-range planning and capital improvement programs are essential to address unmet facility needs and to ensure that facilities remain responsive to evolving educational delivery methods.

## SERVICES PROVIDED

Our Facilities Department is staffed by a dedicated team of in-house maintenance mechanics specializing in plumbing, electrical systems, carpentry, locksmithing, painting, HVAC, and the general upkeep of all district facilities. We respond promptly to emergencies as they arise, while also managing daily work orders and ongoing preventative maintenance programs.

Our custodial team — comprised of head custodians, custodians, and cleaners — ensures that all buildings remain clean, safe, and welcoming environments. In addition, Facilities maintains outside contracts for:

- Grounds maintenance and snowplowing
- Annual fire, boiler, elevator, and lift inspections
- Fire extinguisher, kitchen hood, and suppression system inspections
- Sprinkler system, asbestos, and playground inspections
- Fire alarm and burglar alarm system inspections
- Pool and kitchen facility inspections
- Annual grease trap cleaning

When a project falls outside the scope of in-house capabilities, the department proactively seeks qualified outside vendors to ensure all work is completed to the highest standard.

## FUNDING ACHIEVEMENTS

When a job is assessed and determined to be beyond our in-house maintenance capacity, we engage one of our approved vendors. Vendors are selected through a rigorous process utilizing approved New York State contract vehicles, including SW BOCES, NYS OGS, ED DATA, and Bid Net. When necessary, we also conduct competitive bidding by soliciting a minimum of three quotes and awarding work to the lowest most qualified vendor.

The Facilities Department routinely reviews all incoming vendor invoices for accuracy to ensure that MVCSD is not overcharged for services or goods. This diligent practice supports accurate departmental budgeting throughout the fiscal year. At the close of each fiscal year, all open Purchase Orders are reviewed for completion and properly closed out to maintain financial integrity.

## GOALS

The goals of School Facilities Management are multifaceted, centered on creating a safe, efficient, and fully functional environment for learning. Key objectives include:

### **ENSURING SAFETY AND SECURITY**

Facilities must maintain a clean, safe, and secure environment for all students and staff. This requires thoughtful design elements, rigorous maintenance protocols, and continuous monitoring of the campus.

### **SUPPORTING FLEXIBILITY**

Facilities should be designed and maintained to accommodate a wide range of educational needs, including varying grade-level configurations and specialized academic programs.

### **PROMOTING EFFECTIVE CLASSROOM DESIGN**

Classrooms should support diverse teaching methodologies and learning styles, fostering an environment where every student can thrive.

### **MAXIMIZING RESOURCE EFFICIENCY**

Through strategic vendor management, preventative maintenance, and careful budget oversight, the department strives to maximize the value of every dollar invested in district facilities.

### **SUSTAINING LONG-RANGE PLANNING**

Capital improvement programs and long-range facility planning ensure that infrastructure investments are aligned with the district's evolving educational mission and community needs.

# FINANCIAL OVERVIEW

## Facilities Department (District-Wide)

MVCS D 2026-2027 Budget Expenses (Appropriation)

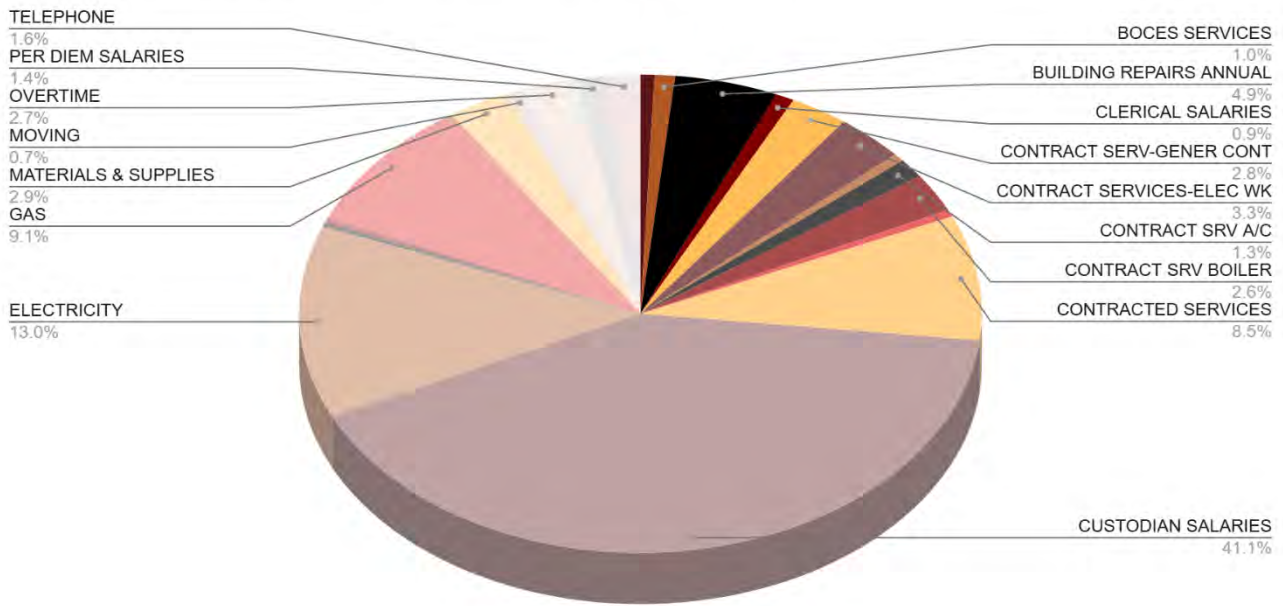
as of 4/23/2026

By Function; By Object

Fund - A

FUNCTION	ACCOUNT DESCRIPTION	OBJECT DESCRIPTION	2024-2025 EXPENSED	2025-2026 ADOPTED BUDGET	2026-2027 PROPOSED BUDGET	\$ AMOUNT DIFFERENCE	% AMOUNT DIFFERENCE
1620	OPERATION OF PLANT	ARCHITECTURAL FEES	65,235	100,000	100,000	0	0.0%
1620	OPERATION OF PLANT	BOCES SERVICES	95,622	150,000	150,000	0	0.0%
1620	OPERATION OF PLANT	BUILDING REPAIRS ANNUAL	129,182	750,000	750,000	0	0.0%
1620	OPERATION OF PLANT	CLERICAL SALARIES	178,684	196,138	135,828	-60,310	-30.7%
1620	OPERATION OF PLANT	CONFERENCES & WORKSHOPS			0	0	
1620	OPERATION OF PLANT	CONTRACT SERV-GENER CONT	95,735	425,000	425,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SERVICES-ELEC WK	78,737	500,000	500,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV - VEHICLE MONITORING SYSTEM	23,625	80,000	80,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV A/C	19,071	200,000	200,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV BOILER	350,505	400,000	400,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACT SRV PLUMBING	0	75,000	75,000	0	0.0%
1620	OPERATION OF PLANT	CONTRACTED SERVICES	592,064	1,000,000	1,300,000	300,000	30.0%
1620	OPERATION OF PLANT	CUSTODIAN SALARIES	7,174,085	5,933,297	6,321,918	388,621	6.5%
1620	OPERATION OF PLANT	<b>ELECTRICITY</b>	1,834,256	2,000,000	2,000,000	0	0.0%
1620	OPERATION OF PLANT	ENVIRONMENTAL	21,209	40,000	40,000	0	0.0%
1620	OPERATION OF PLANT	EQUIPMENT	39,454	50,000	50,000	0	0.0%
1620	OPERATION OF PLANT	<b>GAS</b>	1,535,581	1,400,000	1,400,000	0	0.0%
1620	OPERATION OF PLANT	MATERIALS & SUPPLIES	410,731	450,000	450,000	0	0.0%
1620	OPERATION OF PLANT	MOVING	0	110,000	110,000	0	0.0%
1620	OPERATION OF PLANT	OVERTIME	563,691	192,963	409,000	216,037	112.0%
1620	OPERATION OF PLANT	PER DIEM SALARIES	152,928	15,000	215,220	200,220	1334.8%
1620	OPERATION OF PLANT	TELEPHONE	203,139	253,000	253,000	0	0.0%
1620	OPERATION OF PLANT	<b>TOTAL</b>	<b>13,563,534</b>	<b>14,320,398</b>	<b>15,364,966</b>	<b>1,044,568</b>	<b>7.3%</b>
1621	MAINTENANCE OF PLANT	CLERICAL SALARIES	409,289	421,318	427,264	5,946	1.4%
1621	MAINTENANCE OF PLANT	CONTRACT SERV-GENER CONT	204,175	250,000	250,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SERVICES-ELEC WK	181,402	200,000	200,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV - VEHICLE MONITORING SYSTEM	334	1,800	1,800	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV A/C	1,583,267	1,500,000	1,500,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV GLASS	37,131	50,000	50,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV PLUMBING	0	75,000	75,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACT SRV ROOFING	163,120	165,000	165,000	0	0.0%
1621	MAINTENANCE OF PLANT	CONTRACTED SERVICES	678,064	800,000	800,000	0	0.0%
1621	MAINTENANCE OF PLANT	MATERIALS & SUPPLIES	272,576	300,000	300,000	0	0.0%
1621	MAINTENANCE OF PLANT	<b>TOTAL</b>	<b>3,529,358</b>	<b>3,763,118</b>	<b>3,769,064</b>	<b>5,946</b>	<b>0.2%</b>
1620	OPERATION OF PLANT	<b>TOTAL</b>	<b>13,563,534</b>	<b>14,320,398</b>	<b>15,364,966</b>	<b>1,044,568</b>	<b>7.3%</b>
1621	MAINTENANCE OF PLANT	<b>TOTAL</b>	<b>3,529,358</b>	<b>3,763,118</b>	<b>3,769,064</b>	<b>5,946</b>	<b>0.2%</b>
		<b>GRAND TOTAL</b>	<b>17,092,892</b>	<b>18,083,516</b>	<b>19,134,030</b>	<b>1,050,515</b>	<b>5.8%</b>

**26-27 Proposed Facilities Operations Budget Expenses**



**26-27 Proposed Facilities Maintenance Budget Expenses**

