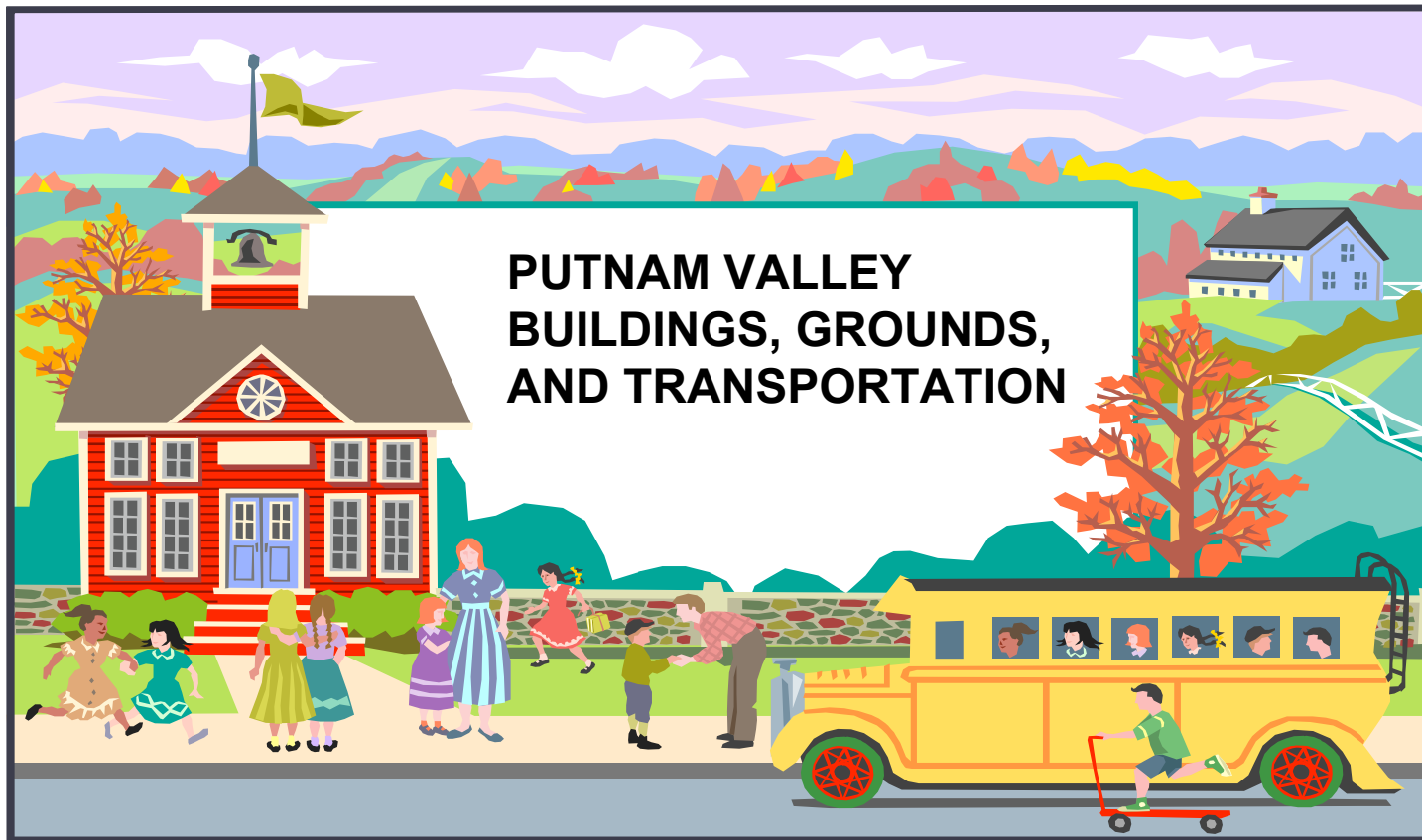


# PROPOSED OPERATIONS BUDGET 2008-09



# Operations Staffing

	<u>2007-08</u>	<u>2008-09</u>	<u>Change</u>
→ Dir. Of Operations	.5 FTE	.5 FTE	0
→ Custodian/Cleaner (11)			
→ High School	4 FTE	4 FTE	0
→ Middle School	3 FTE	3 FTE	0
→ Elementary School	4 FTE	4 FTE	0
→ Groundskeepers (2)	2 FTE	2 FTE	0

Note: New Cleaner to replace Custodian that left  
 ..... Savings of about \$8,000

Staffing salaries will increase 3.88% as per CSEA contract

# Contractual Expenses

## CONTRACTUAL EXPENSES

+ → Includes utilities, safety compliance, rubbish removal, propane for heating of hot water and science labs, and fuel oil for the heating of the Elementary School.

¶

<u>Changes</u>	→	<u>%</u>
Electricity	→	+5%
Safety Compliance	→	+2.5%
Propane	→	+15%
Fuel Oil (Heating)	→	+ <u>25.88%</u>

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Note 1: → Fuel oil and Propane are purchased from state contracts.

Note 2: → I estimate using 40,000 gallons of # 2 fuel oil in 08-09.

..... I am using \$3.25 as an average cost for the year.

..... I project spending \$130,000.00, which is a 25.88% increase.

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Contractual expenses will increase 6.43%

# BOCES Services

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## **BOCES SERVICES** ¶

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→ Includes Safety Risk Management, and Intellipath Regional Telephone Services. ¶

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→ These services will increase .81% ¶

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Note 1: We receive aid on the cost of these services to about 45% of the cost. ¶

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# Materials & Supplies

## **MATERIALS & SUPPLIES**

☞

→ Includes cleaning materials, floor care products, sanitation & paper products, and uniforms.

☞

→ These items will increase 1.1%

☞

Note 1: The increase is calculated on the new addition to the Elementary School

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Note 2: Most materials and supplies are purchased off of a BOCES bid, or off of state contracts.

☞

# Operation of Plant

**TOTAL INCREASE WILL BE 4.8%** पा

पा

# Maintenance Staffing

## **NON-INSTRUCTIONAL STAFFING**

Head Custodians (3)	<u>2007-08</u>	<u>2008-09</u>	<u>Change</u>
High School	1 FTE	1 FTE	0
Middle School	1 FTE	1 FTE	0
Elementary School	1 FTE	1 FTE	0

Staffing salaries will increase 4.43% as per CSEA contract

# Contractual Expenses

## **CONTRACTUAL EXPENSES**

→ Includes special projects, service contracts, and upkeep of buildings, grounds, equipment, and systems.

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↵

Contractual Expenses will increase .99%

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Note 1: We usually budget \$100,000 for special projects.

→ → → They consist of 5-year plan items, and any other

→ → → items that come up.

Note 2: Service contracts generally cover upkeep of equipment

..... and systems, and can increase anywhere from 2.5% to 8%.

Note 3: Upkeep of buildings and grounds are generally covered

..... with Time & Material contracts that were obtained through

..... a bid process.

# Materials & Supplies

## **MATERIALS & SUPPLIES**

Includes light bulbs, plumbing & electrical parts, replacement filters, paint, ceiling tiles, tools, and durable goods for buildings, grounds, and the PAC.

These items will increase .67%

Note 1: The increase is calculated on the addition to the Elementary School.

Note 2: Most materials and supplies are purchased off of a BOCES Bid, or off of state contracts.

# Maintenance of Plant

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**TOTAL INCREASE WILL BE 2.26%** पा

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# Transportation Staffing

## NON-INSTRUCTIONAL STAFFING

	2007-08	2008-09	Change
Dir. Of Operations	.5 FTE	.5 FTE	0
Head Bus Driver	1 FTE	1 FTE	0
Mechanic	1 FTE	1 FTE	0
Clerical	1 FTE	1 FTE	0
Bus Drivers	17	17	0
Bus Monitors	6	6	0

Staffing salaries will increase 8.2% as per CSEA contract

# Equip. & Durable Supplies

## **EQUIPMENT / DURABLE SUPPLIES**

Includes installation and purchases of bus radios, antennas and associated parts, installation and purchases of bus cameras and associated parts.

These items will increase 0%

# Contractual Expenses

## **CONTRACTUAL EXPENSES**

Includes weather forecasting, tolls, fingerprinting, mileage, consultants, vehicle insurance, equipment rental, mandated driver medical examinations and drug testing, bus repairs, bus safety education and state mandated certifications.

These items will increase .14%

# Materials & Supplies

## **MATERIAL & SUPPLIES**

→ Includes general office supplies, vehicle materials, supplies, hand tools, tires, parts, gasoline, diesel fuel and oil.

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Note 1: Gasoline and diesel fuel is purchased in collaboration with the town of Putnam Valley. The town purchases the fuel off of a state contract.

Note 2: I estimate using 70,000 gallons of diesel fuel in 08-09. I am using \$3.25 as an average cost of diesel fuel. I project spending \$227,500, which is an increase of 39.69%.

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Note 3: Gasoline is only a small percentage of the fuel use and is not used in the calculations.

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Material & Supplies will increase 30.42%

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# Special Private Schools

## **SPECIAL PRIVATE SCHOOLS**

→ We are mandated to transport students with disabilities to  
... special schools up to 50 miles one way.

...

This transportation will increase 0%

# Transportation Contract

## **TRANSPORTATION CONTRACT**

→ Includes 18 large buses, 2 vans, and late runs.

· Includes late runs

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**Note 1:** The transportation contract figure is the current

..... contract extended to the next year with a projected

..... 3.5% C.P.I. increase for 2008-09.

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The contract is projected to increase 3.5%

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# Transportation

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**TOTAL INCREASE WILL BE 7.83%**₹

## **SPECIAL PROJECTS 2008-09 BUDGET**

HIGH SCHOOL PAC: \$10,000

Rigging work to be done as per inspection report.

HIGH SCHOOL REST ROOMS: \$9,000

Install lighting in 27 rest rooms that have emergency generator backup.

HIGH SCHOOL SECURITY CAMERA SYSTEM: \$26,000

Upgrade existing system, and add cameras. Take old system and split between Middle School and Elementary School as a start to their security camera systems.

MIDDLE SCHOOL PARKING LOT: \$40,000

Install drainage system to prevent undermining of parking lot.  
(Noted in 5-year plan)

MIDDLE SCHOOL SIDEWALKS: \$5,000

Make repairs to cracks & damaged areas of sidewalk.  
(Noted in 5-year plan)

MIDDLE SCHOOL HVAC EQUIPMENT: \$10,000

Replace defective piping on heat pumps.  
(Noted in 5-year plan)

TOTAL: \$100,000