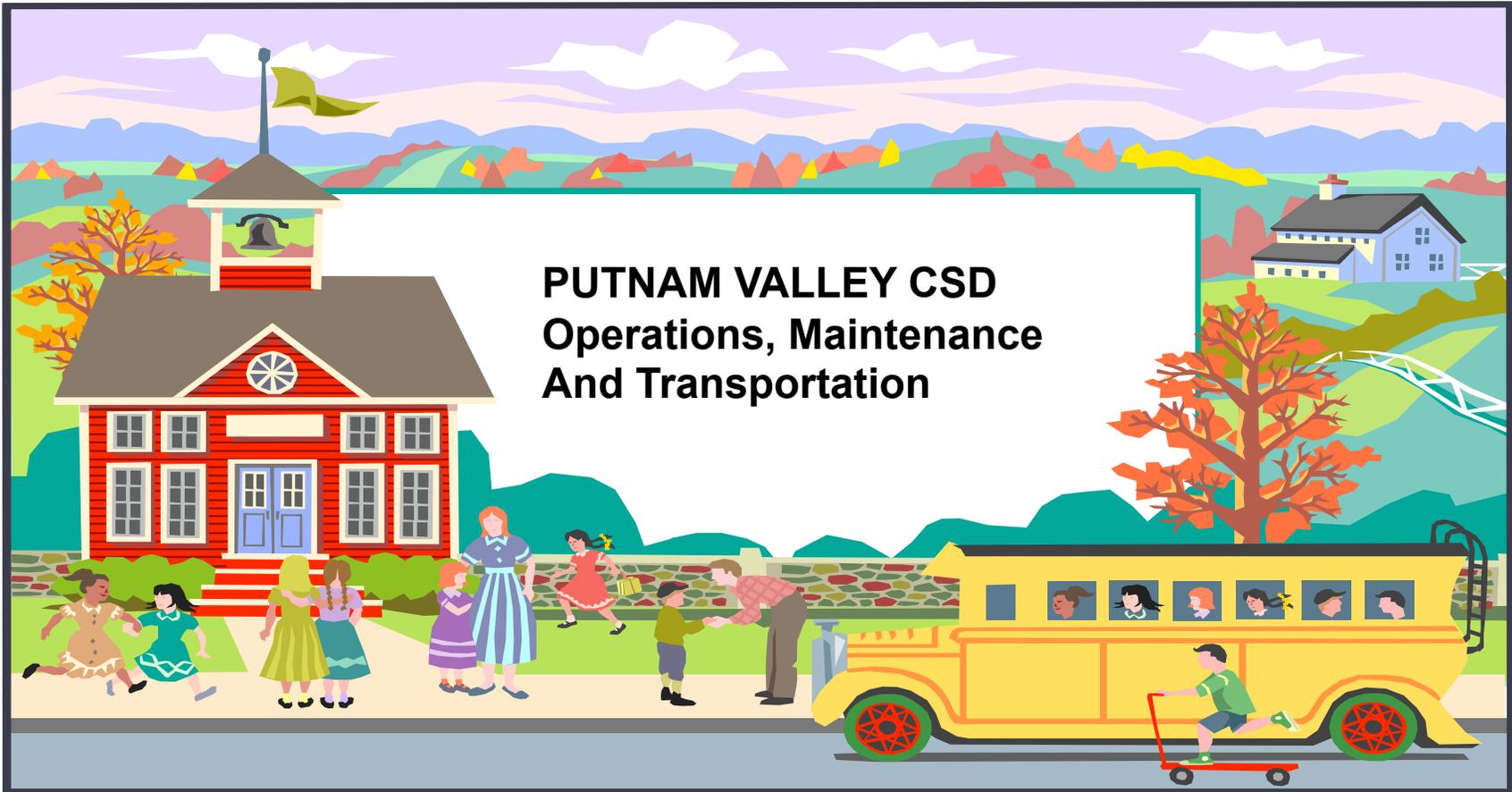


PROPOSED OPERATIONS BUDGET 2015-2016



Operations & Maintenance Staffing

- No changes to O&M staffing in this budget:

Director of Operations, Technology and Transportation
(This position is funded across 3 budget lines : Operations, Technology and Transportation)

Operations Office Clerical	1.0
Head Custodian HS/MS Campus	1.0
Custodian Elementary Campus	1.0
Custodial Workers	6.0
Cleaners	6.0
Groundskeeper	1.0

Staff maintains 3 schools totaling 290,000 sq. ft. on 72 acres

Contractual Expenses

- Includes utilities, fuel oil, safety compliances, rubbish removal, propane, special projects, service contracts, and upkeep of buildings, grounds, equipment and systems.
- BOCES Services
 - Safety Risk Management and Intellipath Regional Telephone Services.
 - We get State Aid on all BOCES services.
- Fuel Oil & Propane are purchased from state contract.

Estimated use: 44,800 gallons of fuel oil at the ES campus. The HS/MS campus heating and cooling are derived from our geothermal system.

- Rebidding of our electricity contract resulted in an estimated savings of \$300,00 over the next 3 years.
- Large service contracts are obtained through a bid process and requests for proposals (RFP).
- Upkeep of buildings and equipment is generally serviced by Time & Material contracts that are obtained through a bid process.



Material & Supplies

- Includes cleaning materials, floor care products, sanitation & paper products, uniforms, light bulbs, plumbing & electrical parts, replacement filters, paint, ceiling tiles, and hand tools.
- Most materials and supplies are purchased through BOCES bids, our own bids and through state contracts.

Equipment

- 2 Classroom Geothermal Heat Pumps

Estimated total expenditure of \$14,000



Anticipated facilities improvements 2015-16:

- Paving and striping of Bus Garage parking lot
- Paving and striping of lower parking area at ES
- Repair and Restriping of HS/MS parking lot
- Repointing of brickwork at ES and MS
- Emergency lighting at ES exterior egress doors
- Repair and resurfacing of MS roof
- Replace existing clock and bell system at MS
- Replace louver motor for HS emergency generator

Total Operations & Maintenance of Plant

The 2015-16 total cost to operate and maintain the physical plant is \$2,392,580; \$13,510 or .006% more than 2014-15.



Transportation

- Student transportation operates 203 daily runs traversing over 160,000 miles per year.
- Transportation to:
 - Elementary School, Middle School & High School
 - BOCES, non-public schools, late runs, class trips, sports team runs



Transportation Contract

Transportation Contract:

16 large buses, 3 mini vans, and sports runs.

A new multi-year transportation contract has been negotiated. If the budget is approved, the new contract is estimated to save approximately \$80,000 next year.

Transportation Staffing

No Changes to Staffing

- Director of Operations, Technology and Transportation

	FTE
• Head Bus Driver	1.0
• Clerical, Drivers, Mechanic, Monitors	21.6

The responsibilities of the Director of Operations, Technology and Transportation are distributed between Operations & Maintenance, Technology and Transportation.

Transportation

Shared Transportation = Cost Savings

- In 2013, the Putnam Valley School Board renewed a 5 year Cooperative Transportation Agreement with the following 10 local school districts:

Croton-Harmon	Garrison	Lakeland
Briarcliff		
Haldane	Hen Hud	Ossining
Somers		
Yorktown	Peekskill	

The intent of the agreement is for cooperative transportation to be arranged whenever a more economical and efficient service can be provided for one or more of District students as determined by the Transportation Supervisor of the District.

- This year, we presently share transportation services with Lakeland. This can change yearly based on component district needs.

Transportation Expenses

Equipment:

Includes purchase of two 24 passenger vans, purchase & installation of bus radios, antennas, and associated parts. The vans are requested to replace two vans originally purchased in 2001 and 2002. By the end of the school year, these two vans will average 250,000 miles each.

Contractual Expenses:

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

Materials & Supplies:

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

- Gasoline and Diesel fuel is purchased in collaboration with the Town of Putnam Valley. The town purchases the fuel off of state contract. Estimate use: 70,000 gallons of diesel fuel.



Performing Arts Center (PAC)

- Budgetary costs for the PAC have now been separated from the Operations & Maintenance budget.
- These costs include contractual expenses, materials and supplies, and a new line item (\$30,000) for equipment upgrades.
- The new line item is for equipment presently in use that has been part of the original costs for the High School and have exceeded their expected life spans and parts that are no longer available or audio/visual upgrades.

Budget Summary

	<u>2014-15</u>	<u>2015-16</u>	<u>Change</u>
•Operations/Maintenance	2,379,070	2,392,580	13,510
•Transportation	2,813,069	2,829,951	16,882
•Performing Arts Center	49,485	79,600	30,115
•Total	5,241,624	5,302,131	60,507
•Percent Increase			.01%