



PUTNAM VALLEY CENTRAL SCHOOL DISTRICT

Our Vision: "The Child First and Foremost: Building a Foundation for the Future"



PROPOSED OPERATIONS BUDGET 2016-2017

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 last year is expected to result in an estimated total savings of \$300,000 over last year, this year and the next year.
- 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.

Facilities Improvements 2015-16:

- Paving and striping of Bus Garage parking lot
- Paving of lower parking area at ES
- Repair and Restriping of HS/MS parking lot
- Replacement of MS roof
- Repointing of brickwork at MS
- Repaired MS Front Entrance walkway
- Replaced MS intercom system
- Geothermal manifold replacement at MS
- Established water treatment program for MS geothermal system

Facilities Improvements continued

- Emergency lighting at ES exterior egress doors
- Consolidation of District and Special Ed Offices
- Additional security upgrades at all three buildings
- Replaced scoreboard at turf field
- Upgraded audio/visual equipment in the Performing Arts Center, Instrumental and Chorus rooms
- Upgraded equipment and electric in HS Kitchen
- Replaced louver motor for HS emergency generator

Total Anticipated Operations and Maintenance Costs of District (exclusive of salaries)

- The anticipated 2016-17 total cost to operate and maintain the physical plant is \$1,265,550; \$75,600 or .056% less than 2015-16.

2015-16	2016-17
1,341,150	1,265,550
	(75,600)
	(.056)

Performing Arts Center

- Budgetary costs for the PAC have now been separated from the Operations and Maintenance budget.
- These costs include contractual expenses, materials and supplies, and equipment upgrades.
- Equipment upgrades would include items presently in use that have been part of the original costs for the High School and have exceeded their life spans and parts that are no longer available or audio/visual upgrades.

Transportation Staffing

No Changes to Staffing

- Director of Operations, Technology and Transportation
 - Head Bus Driver
 - Clerical, Drivers, Mechanic, Monitors
- | | FTE |
|---|------|
| • Head Bus Driver | 1.0 |
| • Clerical, Drivers, Mechanic, Monitors | 21.6 |

The responsibilities of the Director are distributed between O & M, Technology and Transportation.

Transportation Vendor

Transportation Contract:

16 large buses, 3 minivans and sports runs.

A new multi-year transportation contract was negotiated last year. First year savings (2015-16) are anticipated to be approximately \$80,000.

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 & installation of bus radios, antennas, and associated parts.

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.
Estimated use: 70,000 gallons of diesel fuel.

Budget Summary

(exclusive of salaries)

	<u>2015-16</u>	<u>2016-17</u>	<u>Change</u>
• Operations/Maintenance	1,264,550	1,215,550	(49,000)
• Performing Arts Center	76,600	50,000	(26,600)
• Transportation	1,622,981	1,662,000	39,019
• Total	2,964,131	2,927,550	(36,581)
• Percent Increase/ (Decrease)			(.012)