



# PUTNAM VALLEY CENTRAL SCHOOL DISTRICT

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



# PROPOSED OPERATIONS BUDGET 2017-2018

# Operations & Maintenance Staffing

Director of Operations, Technology and Transportation

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

	2016/17	2017/18
Operations Office Clerical	1.5	1.5
Head Custodian HS/MS Campus	1.0	1.0
Custodian Elementary Campus	1.0	1.0
Custodial Workers	4.5	4.0
Cleaners	7.0	8.0
Groundskeepers	1.5	2.0
<i>Totals</i>	16.5	17.5

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

*Additional cleaner requested for HS expanded lunch areas*

# 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 two years ago 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 2016-17:

- Complete refinish of HS Gym
- Renovation of HS Baseball and Softball fields and installation of dugout areas
- Upgrade of clock systems at all 3 buildings
- ES Kitchen Complete Renovation
- HS Kitchen Upgrade
- Upgraded former MS Library to Active Learning Lab
- Replaced original 1972 lockers at MS
- Renovated ES classroom to Maker Space Center
- Created ES Outdoor Classroom

# Facilities Improvements continued

- Upgrade of ES signage to digital display to enhance communication to community.
- Installed bottle fillers at HS and MS water fountains to help reduce the number of water bottles in waste stream.
- Upgraded audio/visual equipment in the Performing Arts Center to keep it a state of the art facility and in the HS Instrumental Music room.
- Completed plans for District Wide Energy Performance Contract. This is expected to result in gross energy savings to the District of \$385k/year and provide many necessary infrastructure upgrades inclusive of windows, doors, lighting and HVAC.

# 2017 - 2018 Proposed Projects

- Door replacements at HS Gym/Weight Room
- Hot Water System Upgrade at HS
- MS Elevator Refurbishment
- HS/MS Campus Pump Station Upgrade
- Convert MS Health classroom to Family and Consumer Science (FACS) room
- Upgrade furniture in MS Active Learning Lab

# 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 Operations, Technology and Transportation.

# Transportation Vendor

## Transportation Contract:

Presently 16 large buses, 3 minivans and sports runs.

Later Start Time Pilot Program scheduled for February will increase our large buses to 20 resulting in an approximate gross \$120,000 increase.

# 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 and Peekskill. 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 are 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.

# Transportation request

- 2 AWD vehicles

Presently we have 2 vans that have in excess of 208,000 miles. One was purchased in 2001 (237,000) and the other in 2002 (208,000). These are 20 passenger school vans that are not the most fuel efficient transportation.

If approved, the new vehicles would be used for our Special Needs students that are out of county and the most distance away. We presently transport 2 students to Rockland County, 2 students to White Plains and 1 student to Kensico.

# Questions?

