



PUTNAM VALLEY CENTRAL SCHOOL DISTRICT

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



PROPOSED OPERATIONS BUDGET 2018-2019

Operations & Maintenance Staffing

No changes to O&M staffing in this budget:

Director of Operations and Transportation

(This position is funded across 2 budget lines: Operations and Transportation)

Operations Office Clerical	1.4
Head Custodian HS/MS Campus	1.0
Custodian Elementary Campus	1.0
Custodial Workers	6.0
Cleaners	8.0
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. This should reduce by approximately 2/3rds once ES geothermal is installed. The HS/MS campus heating and cooling are derived from our geothermal system.

- 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.

High School Facilities Improvements 2017-18:

- Move HS Principal's Office to Room 210 amongst students
- Door replacements at HS Gym/Weight Room
- New flooring for HS Weight Room
- New carpeting for PAC
- Hot Water System Upgrade at HS
- Motorized shades for HS Library
- Convert rear HS Library room for Science Research
- Convert 117A/B to full size classroom
- Convert Special Ed and District Office back to classrooms
- Install and electrify HS Snack Bar

Middle School Facilities Improvements 2017-18

- Update Teacher's Lounge at MS
- Upgrade Health/FACS room at MS
- Reconfigure Library Annex classrooms at MS
- Continue renovation of MS Active Learning Lab
- Upgrade MS classroom for Mandarin Chinese Distance Learning
- Install and electrify MS Snack Bar
- Upgrade elevator lift and cabin at MS
- Replace and Upgrade HS/MS Sewage Ejection System

Elementary School Facilities Improvements 2017-18

- Repaired ES retaining wall
- Created new Outdoor Education Classroom
- Replaced ES New Gym exit doors
- Added new bottle filling station to 4th Grade wing
- Replaced adult bathroom fixtures to be ADA compliant
- Replaced heater unit in ES Kitchen
- Added security cameras and improved lighting to upper parking lot
- Moved District, Special Education and Business Offices to new modular at ES campus

Anticipated Projects in Conjunction with Energy Performance Contract 2018-19

- Re-caulking of windows at Elementary School to reduce heat loss
- Replace glass block windows in Music Room and Gymnasiums at Elementary School
- Add fence at ES rear wood line for safety
- Replace Middle School single pane windows
- Renovate Middle School Art Room

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

- The anticipated 2018-19 total cost to operate and maintain the physical plant is \$1,257,891; \$30,264 more than 2017-18.

2017-18	2018-19
1,227,627	1,257,891
	30,264

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.

2017-18	2018-19
35,000	30,000
	5,000

Transportation Staffing

No Changes to Staffing

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

The responsibilities of the Director are distributed between Operations and Transportation.

Transportation Vendor

Transportation Contract:

20 large buses, 6 minivans and sports runs.

- This is an increase of 4 large buses and one van needed to implement the new Later Start Pilot Program.

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. The Board will need to again renew this agreement this year.

- 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, cameras 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.

Budget Summary

(exclusive of salaries)

	<u>2017-18</u>	<u>2018-19</u>	<u>Change</u>
• Operations/Maintenance	1,227,627	1,257,891	30,264
• Performing Arts Center	35,000	30,000	(5,000)
• Transportation	1,530,105	1,836,001	305,896
• Total	2,792,732	3,123,892	331,160
• Percent Increase/ (Decrease)			11.85%