

2011-2012 Proposed Facilities Budget

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Buildings & Grounds/Operations & Maintenance

Mission

- To create the best learning and teaching physical environment for students and staff
- To provide the best level of care possible to buildings and grounds

Goals

- To maintain our facilities through preventive maintenance
- Go Green
- Train staff to further increase efficiency
- Hold costs down
- Create high performance school buildings

General Information

- More than 900,000 sq/ft of building space to maintain daily
- School buildings are open 15 hours per day/5 days per week (also at various times during weekends)
- Maintain 25 acres of playing fields
- More than 675 pieces of HVAC equipment
 - Preventive maintenance of equipment is essential, along with a commitment to a multi-year replacement plan
 - Such repairs and plans will keep the district from large bonds in the future

Buildings & Grounds

	2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
	Approved	Year End	Approved	Year End	Proposed	Proposed	
	Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %
Buildings & Grounds							
Salaries - DG	252,497	247,843	270,549	274,401	280,097		
Salaries - RB	259,768	244,920	223,170	271,933	277,929		
Salaries - WO	269,575	263,515	267,844	268,866	274,720		
Salaries - Bell	466,087	435,117	438,949	439,582	448,305		
Salaries - SB	498,975	425,382	447,487	429,402	450,658		
Salaries - HG	956,659	905,578	941,719	869,222	900,662		
Salaries - Clerical/Mail Courier/Cleaner	135,199	113,919	128,578	101,713	104,318		
Salaries - Director	128,300	128,300	135,506	135,506	135,506		
Overtime	270,000	485,254	285,000	285,000	275,000		
Summer Help	26,250	-	26,250	-	26,250		
Substitutes	89,250	119,497	89,250	89,250	89,250		
Comp/Vacation Reimbursement	36,750	19,317	36,750	20,000	36,750		
Snow Removal	25,000	43,792	25,000	50,000	25,000		
Equipment	215,000	188,388	235,000	235,000	180,000		
Contractual	10,000	15,256	5,000	-	-		
Shoe Reimbursement	5,400	2,606	5,400	4,950	4,950		
Uniforms	25,000	-	25,000	25,000	25,000		
Travel	1,500	752	2,000	2,000	2,000		
Heating Fuel	800,000	539,215	500,000	600,000	500,000		
LP/Natural Gas	375,000	240,807	323,405	290,855	240,855		
Cartage	110,000	101,638	110,000	110,000	110,000		
Extermination Services	10,000	7,561	13,000	10,000	10,000		
Electricity	1,150,000	989,003	748,000	1,100,000	598,000		
Water	165,000	109,279	165,000	165,000	165,000		
Telephone Service & Repair	215,000	92,139	176,500	176,500	176,500		
Equipment Rental	6,500	523	6,500	6,000	6,000		
Security	165,000	161,009	165,000	170,000	170,000		
Technical Services	5,000	5,000	5,000	5,000	5,000		
Supplies - D/W	257,000	466,624	307,000	315,000	315,000		
Supplies - COPS Grant	-	179,484	-	-	-		
Supplies - Maintenance	65,000	62,443	60,000	60,000	60,000		
Supplies - Grounds	37,000	22,845	37,000	40,000	40,000		
BOCES Telephone	54,000	54,009	54,000	54,000	54,000		
TOTAL	7,085,710	6,671,014	6,258,857	6,604,180	5,986,750	\$ (272,107)	-4.35%

Operations & Maintenance

	2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
	Approved	Year End	Approved	Year End	Proposed	Proposed	
	Budget	Actual	Budget	Projection	Budget	Diff. \$	Diff. %
<u>Operations & Maintenance</u>							
Salaries	526,808	485,499	450,265	392,281	455,720		
Salaries - Extra Staff	40,000	50,040	40,000	40,000	40,000		
Equipment	35,000	28,789	55,000	55,000	30,000		
Contractual	140,000	530,727	180,000	185,000	185,000		
Service Contracts	485,000	458,800	480,000	480,000	480,000		
Storm Water Management Program	7,500	-	7,500	7,500	7,500		
Travel/Conferences	500	-	500	-	-		
Landscaping	9,000	28,204	14,000	10,000	10,000		
Snow Removal - Salt/Sand	7,000	3,702	7,000	7,000	7,000		
Building Repair	180,000	420,022	180,000	180,000	180,000		
Plant Repair	30,000	428,461	30,000	30,000	30,000		
Equipment Repair	35,000	29,291	30,000	20,000	20,000		
Field Maintenance	160,000	101,626	160,000	200,000	200,000		
TOTAL	1,655,808	2,565,161	1,634,265	1,606,781	1,645,220	\$ 10,955	0.67%

Five Year Facility Maintenance Plan

2009-10 Approved Budget	2009-10 Year End Actual	2010-11 Approved Budget	2010-11 Year End Projection	2011-12 Proposed Budget	Approved vs. Proposed Diff. \$	Diff. %
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Five Year Facility Maintenance Plan

Blacktop Paving/Sealing	100,000	102,893	85,000	85,000	75,000		
Heating System Maintenance	70,000	116,739	70,000	70,000	60,000		
O&M Plan D/W	170,000	7,383	170,000	200,000	200,000		
Tree Maintenance	10,000	10,000	15,000	15,000	15,000		
Clocks	10,000	-	-	-	-		
Field Maintenance - Special Projects	-	79,045	-	25,000	25,000		
Safety/Security/Lighting	20,000	19,999	15,000	5,000	5,000		
TOTAL	\$ 380,000	\$ 336,059	\$ 355,000	\$ 400,000	\$ 380,000	\$ 25,000	7.04%

Budget Highlights

Staff Reduction:

2009-10 = 4.0 FTE

2010-11 = 2.0 FTE

2011-12 = 1.5 FTE

Proposed Non-Salary Expenditures:

Decreases by \$50,000