



2022-23 Budget

OPERATIONS, MAINTENANCE & TRANSPORTATION



"INSPIRE STUDENTS THROUGH THE CARE, DEDICATION AND DILIGENCE OF TEACHERS, STAFF, AND PARENTS, TO BECOME KNOWLEDGEABLE, SKILLED, AND CONFIDENT YOUNG MEN AND WOMEN."

FEBRUARY 7, 2022

John J. Brucato, Assistant Superintendent for Finance & Operations

MIDDLE SCHOOL AUDITORIUM

OPERATIONS & MAINTENANCE



STAFFING

Title	2021-22 FTE	2022-23 Proposed FTE	Change
Director of Facilities	1	1	0
Assistant Director of Facilities	1	1	0
Maintenance Mechanic	3	3	0
Custodian	9	9	0
Groundskeeper	3	3	0
Cleaner	2	2	0
Senior Custodian	0	1	1
Head Groundskeeper	0	1	1
Total	19	21	2

STANDARDIZED CLEANING PROGRAM

- **Standardized cleaning approach**
- **Same equipment, materials & methods across all buildings**
- **Currently understaffed/sq. ft.**
 - **23 FTE required under current cleaning plan**
- **More hygienic**
- **Increased efficiency**
- **Training and professional development**
- **Initial investment: \$29,534**
 - **Restroom cleaners**
 - **Backpack vacuums**
 - **Smaller floor scrubbers for cafeterias**
 - **Microfiber to replace all existing supplies**



PROFESSIONAL SERVICES AND CONTRACTUAL FEES

- **Cleaning Service**
- **Pest Control Services**
- **Electrical work**
- **Plumbing work**
- **Inspections (Oil tanks, fire extinguishers, boilers, lifts, etc.)**
- **Increased supply line for landscaping:
Briarcliff Beautification**

UTILITIES

- **25% increase on production rates**

DISTRICT WIDE IMPROVEMENTS

- **Generator integration to BMS**
 - **Update HS second floor bathrooms**
 - **Door replacement**
 - **Todd Gym Upgrades**
 - **Curbing at Todd**
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TRANSFER TO CAPITAL

- **Increase over four years**
 - **8 year gap until next major capital improvement project**
 - **\$36.4 million in outstanding work as of 2021**
 - **Start replacement of Building Management System and Unit Ventilators**
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BUDGET SUMMARY

	Actual 2020-21	Budget 2021-22	Proposed 2022-23	Budgetary Change
Salaries	\$1,189,993	\$1,302,393	\$1,489,874	\$187,481
Substitue & Overtime	\$82,440	\$98,200	\$101,600	\$3,400
Equipment	\$55,747	\$113,000	\$130,000	\$17,000
Professional Fees - Cleaning Services	\$296,355	\$305,237	\$307,559	\$2,322
Contractual & Service Inspections	\$400,708	\$459,285	\$437,835	-\$21,450
Districtwide Improvements	\$388,005	\$385,263	\$456,487	\$71,224
Equipment Repair	\$79,477	\$101,300	\$99,300	-\$2,000
Upkeep of Grounds	\$98,920	\$119,000	\$124,295	\$5,295
Preventative Maintenance	\$1,490	\$5,000	\$5,000	\$0
Utilities	\$706,244	\$861,500	\$915,191	\$53,691
BOCES - (Health and Safety Inspections/ Training)	\$46,244	\$40,000	\$50,500	\$10,500
Supplies (Janitorial & Misc. Supplies)	\$445,618	\$193,350	\$209,850	\$16,500
Total	\$3,791,240	\$3,983,528	\$4,327,491	\$343,962

TRANSPORTATION



BUDGET SUMMARY

	Actual 2020-21	Budget 2021-22	Proposed 2022-23	Budgetary Change
Salaries	\$234,976	\$42,525	\$43,782	\$1,257
Contractual & Routing Software	\$5,626	\$6,855	\$6,972	\$117
Field Trips	\$0	\$54,000	\$54,450	\$450
Music NYSSMA	\$0	\$13,000	\$13,000	\$0
Contract: In-District	\$1,466,593	\$1,177,733	\$1,200,000	\$22,267
Contract: Private	\$881,759	\$1,001,905	\$1,076,045	\$74,140
Athletic Post Season	\$0	\$11,000	\$11,000	\$0
Summer Transportation	\$0	\$7,289	\$7,289	\$0
Athletic Regular Season	\$74,792	\$179,043	\$179,043	\$0
Budget Subtotal	\$2,663,745	\$2,493,349	\$2,591,580	\$98,231

QUESTIONS?
THANK YOU!
