



2023-2024 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 2, 2023

Ken Baviello, Director of Facilities
John J. Brucato, Assistant Superintendent for Finance & Operations

MIDDLE SCHOOL AUDITORIUM

OPERATIONS & MAINTENANCE

STAFFING

Title	2022-23 FTE	2023-24 Proposed FTE	Change
Director of Facilities	1	1	0
Assistant Director of Facilities	1	0	-1
Maintenance Mechanic	3	3	0
Custodian	9	9	0
Groundskeeper	3	3	0
Cleaner	2	2	0
Head Custodian	1	1	0
Head Groundskeeper	1	1	0
Foreperson for Bldgs./Maint.	0	1	1
Total	21	21	0

STANDARDIZED CLEANING PROGRAM

- 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- **PHASE 1 COMPLETED**
- Initial investment: \$29,534
 - Restroom cleaners- **IMPLEMENTED**
 - Install new cleaning solution stations- **COMPLETED**
 - Smaller floor scrubbers for cafeterias- **UPDATING PHASE 2 ORDER**
 - Microfiber supplies- **UPDATING PHASE 2 ORDER**
 - Backpack vacuums- **UPDATING PHASE 2 ORDER**



PROFESSIONAL SERVICES AND CONTRACTUAL FEES

- **Cleaning Service**
- **Pest Control Services**
- **Electrical work**
- **Plumbing work**
- **Inspections (Oil tanks, fire extinguishers, boilers, lifts, etc.)**
- **Continuation of Briarcliff Beautification**



UTILITIES

- **Additional 25% increase for 2023-24**
 - **\$224,809**
 - **Reduction in Districtwide Improvements**
 - **Overall net zero change**
 - **Summer 2024 capital construction work**
-

DISTRICT WIDE IMPROVEMENTS

- **Projected Work**
 - **High School Landscaping**
 - **Relocate overhead power line at Todd**
 - **Continue door replacement**
 - **Rug replacement in Todd Library**
- **Reduced due to Capital Improvement Project**
 - **Increase for 2024-25**

TRANSFER TO CAPITAL

- **\$400,000 for 2023-24**
 - **Todd Phase II Driveway**
 - **MS Gym Bleachers**
- **Increase by \$50,000 per year up to \$500,000**
- **Full schedule presented on 11/3/22 (Facilities Long Range Plan)**

BUDGET SUMMARY

	Actual 2021-22	Budget 2022-23	Proposed 2023-24	Budgetary Change
Salaries	\$1,284,854	\$1,492,456	\$1,448,532	-\$43,924
Substitue & Overtime	\$109,899	\$101,600	\$101,600	\$0
Equipment	\$54,575	\$130,000	\$113,000	-\$17,000
Professional Fees - Cleaning Services	\$300,888	\$307,559	\$313,710	\$6,151
Contractual & Service Inspections	\$455,415	\$437,835	\$414,283	-\$23,552
Districtwide Improvements	\$450,899	\$456,487	\$220,500	-\$235,987
Equipment Repair	\$97,159	\$99,300	\$101,300	\$2,000
Upkeep of Grounds	\$95,047	\$124,295	\$121,295	-\$3,000
Preventative Maintenance	\$760	\$5,000	\$5,000	\$0
Utilities	\$969,743	\$915,191	\$1,140,000	\$224,809
BOCES - (Health and Safety Inspections/ Training)	\$68,409	\$40,000	\$72,000	\$32,000
Supplies (Janitorial & Misc. Supplies)	\$173,645	\$209,850	\$205,050	-\$4,800
Total	\$4,061,293	\$4,319,573	\$4,256,271	-\$63,302

A photograph of a fleet of yellow school buses parked in a lot, with the word 'TRANSPORTATION' overlaid in large white letters. The buses are yellow with black and white stripes on the front. The background is a dark blue gradient. The word 'TRANSPORTATION' is written in a bold, white, sans-serif font. The buses are parked in a row, and the word 'TRANSPORTATION' is centered over them. The background is a dark blue gradient.

TRANSPORTATION

BUDGET SUMMARY

	Actual 2021-22	Budget 2022-23	Proposed 2023-24	Budgetary Change
Salaries	\$133,384	\$43,782	\$94,857	\$51,076
Contractual & Routing Software	\$3,407	\$6,972	\$6,972	\$0
Field Trips	\$29,601	\$54,450	\$54,450	\$0
Music NYSSMA	\$0	\$13,000	\$13,000	\$0
Contract: In-District	\$1,122,859	\$1,200,000	\$1,250,000	\$50,000
Contract: Private	\$1,038,927	\$1,076,045	\$1,070,000	-\$6,045
Athletic Post Season	\$4,500	\$11,000	\$11,000	\$0
Summer Transportation	\$0	\$7,289	\$7,289	\$0
Athletic Regular Season	\$189,824	\$179,043	\$205,000	\$25,957
Budget Subtotal	\$2,522,502	\$2,591,580	\$2,712,568	\$120,987



**QUESTIONS?
THANK YOU!**
