



# **OPERATIONS AND MAINTENANCE PROPOSED BUDGET 2018-2019**

*DIRECTOR OF FACILITIES, CARMINE CRISCI*

**OUR MISSION: IS TO EDUCATE AND EMPOWER ALL STUDENTS TO STRIVE FOR EXCELLENCE AS LIFE LONG LEARNERS WHO EMBRACE DIVERSITY AND ARE CONTRIBUTING MEMBERS OF A GLOBAL SOCIETY**

# Operation of Plant Budget to Budget

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DESCRIPTION	BUDGET 2017-18	PROPOSED BUDGET 2018-19	Inc/Dec \$	Inc/Dec %
CUSTODIAL SALARIES	1,583,826	1,602,200	18,374	1.15%
EQUIPMENT	55,000	53,000	(2,000)	-3.77%
SUPPLIES	161,000	164,000	3,000	1.83%
GAS & OIL	376,100	346,240	(29,860)	-8.62%
WATER	48,163	49,370	1,207	2.44%
ELECTRIC	623,200	640,100	16,900	2.64%
DISPOSAL SERVICES	97,000	99,000	2,000	2.02%
BOCES SERVICES	43,000	122,300	79,300	64.84%
POSTAGE & TELEPHONE	66,948	66,948	0	0%
CONTRACTUAL	63,586	63,586	0	0%
<b>OPERATION OF PLANT TOTAL</b>	<b>\$3,117,823</b>	<b>\$3,206,744</b>	<b>\$88,921</b>	<b>2.77%</b>

# Custodial Staffing

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<b>SCHOOL</b>	<b>FTE 2017-1 8</b>	<b>Sq.Ft. Per Cust.</b>	<b>FTE 2018-19</b>	<b>Sq.Ft. Per Cust.</b>
<b>PHS</b>	<b>6.3</b>	<b>27,233</b>	<b>6.3</b>	<b>27,233</b>
<b>MIDDLE SCHOOL</b>	<b>6.3</b>	<b>26,226</b>	<b>6.3</b>	<b>26,226</b>
<b>HILLCREST</b>	<b>3.3</b>	<b>25,384</b>	<b>3.3</b>	<b>25,384</b>
<b>WOODSIDE</b>	<b>3.3</b>	<b>26,250</b>	<b>3.3</b>	<b>26,250</b>
<b>OAKSIDE</b>	<b>3.3</b>	<b>28,373</b>	<b>3.3</b>	<b>28,373</b>
<b>URIAH HILL</b>	<b>2.3</b>	<b>35,604</b>	<b>2.3</b>	<b>35,604</b>
<b>ADMIN</b>	<b>1</b>	<b>29,000</b>	<b>1</b>	<b>29,000</b>
<b>TOTAL</b>	<b>25.8</b>	<b>28,296</b>	<b>25.8</b>	<b>28,296</b>

# Maintenance of Plant Budget to Budget

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DESCRIPTION	2017-18 BUDGET	2018-19 NEW BUDGET	Inc/Dec \$	Inc/Dec %
MAINTENANCE SALARIES	781,685	805,156	23,471	2.92%
EQUIPMENT	29,561	29,561	0	0%
SUPPLIES	156,300	144,600	(11,700)	-8.09%
BUILDING EQUIP REPAIR CONTRACT	102,300	102,300	0	0%
BUILDING REPAIR CONTRACT	185,500	175,000	(10,500)	-6.00%
PROFESSIONAL SERVICES	61,400	61,400	0	0%
BUILDING & GROUNDS EQUIP REPAIR	34,660	34,000	(660)	-1.94%
HVAC REPAIRS	96,000	92,000	(4,000)	-4.35%
SAVE/SAFETY SUPPLIES	26,000	35,000	9,000	25.71%
<b>MAINTENANCE OF PLANT TOTAL</b>	<b>\$1,473,406</b>	<b>\$1,479,017</b>	<b>\$5,611</b>	<b>0.38%</b>

# Maintenance Staffing

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<b>TITLES</b>	<b>2017-2018</b>	<b>2018-2019</b>
<b>MAINTENANCE FOREMAN</b>	<b>1</b>	<b>0</b>
<b>MECHANIC II</b>	<b>4</b>	<b>4</b>
<b>MECHANIC I</b>	<b>1</b>	<b>1</b>
<b>LABORER</b>	<b>2</b>	<b>3</b>
<b>TOTAL</b>	<b>8</b>	<b>8</b>

# O&M Budget to Budget Review

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<b>ACCOUNT</b>	<b>2017-18 BUDGET</b>	<b>2018-19 NEW BUDGET</b>	<b>Inc/Dec \$</b>	<b>Inc/Dec %</b>
<b>1620....OPERATION OF PLANT</b>	<b>\$3,117,823</b>	<b>\$3,206,744</b>	<b>\$88,921</b>	<b>2.77%</b>
<b>1621....MAINTENANCE OF PLANT</b>	<b>\$1,473,406</b>	<b>\$1,479,017</b>	<b>\$5,611</b>	<b>0.38%</b>
<b>GRAND TOTALS</b>	<b>\$4,591,229</b>	<b>\$4,685,761</b>	<b>\$94,532</b>	<b>2.02%</b>

# Capital Projects Budget 2018-19

## Projects Under Consideration

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ACCOUNT	2017-18 BUDGET	2018-19 NEW BUDGET
9950....Inter-fund Transfer-Capital Projects	\$350,000	\$350,000

### **Oakside ES**

Doors and Hardware-Exterior and Interior

Cafeteria Floor Replacement

Brick Repointing

Site work-to include but not limited to sidewalk/asphalt repair and replacement

### **Woodside ES**

Cafeteria Floor Replacement

Gym Painting and Pad Replacement

Site Work-to include but not limited to sidewalk repair replacement

# Debt Fall Off = Opportunity



# O&M Proposed Budget 2018-2019

## Questions?

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