



2022-23 Budget

Presentation to the Board of Education
February 7, 2022

Operations and Maintenance



2021-22 Custodial Department Staffing

	APHS	AMS	PES	MH	WSL	GW
Day Shift	1	1	1	1	1	1
2nd Shift	5	3	2	2	2	1
Weekend Shift	1	1				
Square Footage	212,000	146,000	54,340	63,760	77,580	45,940
2nd Shift Square Foot per Employee	42,400	48,665	27,170	31,880	38,790	45,940

2022-23 Custodial Department Staffing

Option 1: Fill Grounds/Cleaner Vacancy as a Custodial Worker

No Additional FTE

	APHS	AMS	PES	MH	WSL	GW
Day Shift	1	1	1	1	1	1
2nd Shift	6	3	2	2	2	1
Weekend Shift	1	1				
Square Footage	212,000	146,000	54,340	63,760	77,580	45,940
2nd Shift Square Foot per Employee	35,333	48,665	27,170	31,880	38,790	45,940

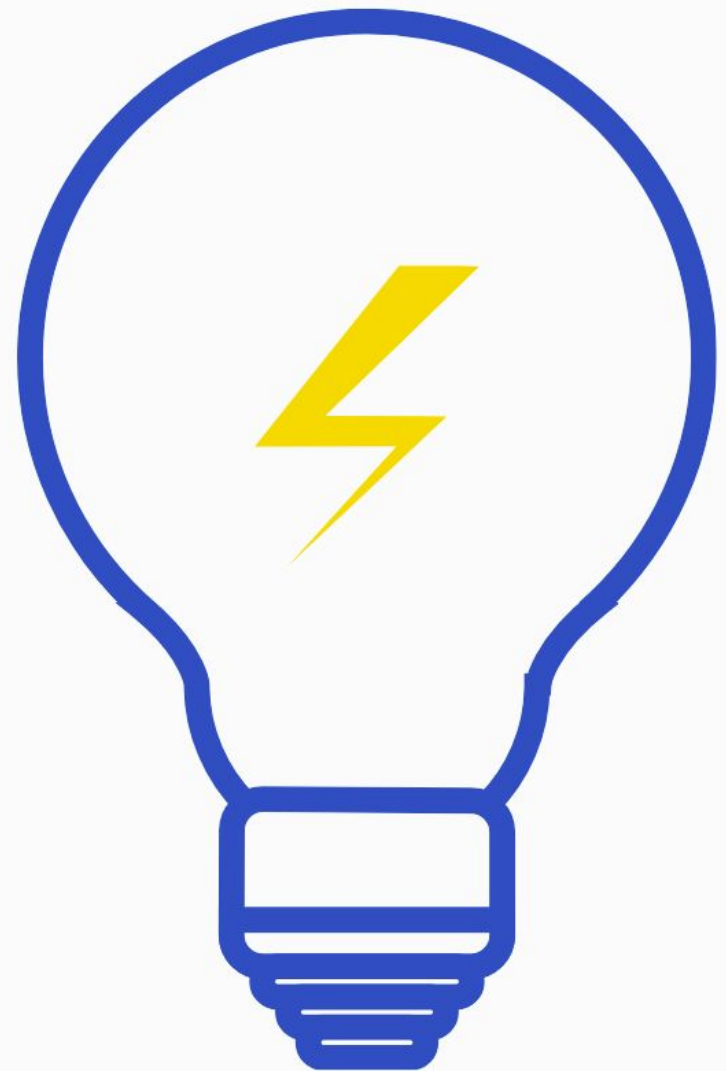
2022-23 Custodial Department Staffing

Option 2: Fill Grounds/Cleaner Vacancy as a Custodial Worker & Hire Additional Custodial Worker

	APHS	AMS	PES	MH	WSL	GW
Day Shift	1	1	1	1	1	1
2nd Shift	7	3	2	2	2	1
Weekend Shift	1	1				
Square Footage	212,000	146,000	54,340	63,760	77,580	45,940
2nd Shift Square Foot per Employee	30,286	48,665	27,170	31,880	38,790	45,940

Budget Pressures

- Cost of Utilities
- Cost of Materials



Equipment/Materials and Supplies

-COVID Supplies

- PPE
- Disinfecting Supplies

- Mulching the Playground

-Replacement of Auto-Scrubbers & Mower



\$100K Capital Outlay Project

2020-21 Project: High School Weight Room

2021-22 Project: Middle School Fire Alarm System Repairs

2022-23 Project: Examining Options



Transportation



Personnel

- Head Mechanic

Contractual/Materials & Supplies

- Reallocation between Diesel and Gasoline
- Increase for Body Work



Facilities Needs

-In-Ground Lift Replacement



Governor's Proposal On Electric Buses

- 2027- All school bus purchases need to be zero emissions
- 2035- All school buses on the road need to be zero emissions
- Proposal includes funding for infrastructure



Vehicle Purchase Proposal

5- 65 Passenger Buses at \$120,742.61 each for a total of \$603,708.05

3- 29 Passenger Buses at \$60,720.33 each for a total of \$182,160.99

8 Trade-ins for a credit of \$40,599

Total Cost of Bus Purchase \$745,270.32

O&M Vehicle Replacement



Food Service



Meals Served-Breakfast

	2018-19 Free/Reduced/Paid	2020-21 Free (MS/HS Hybrid)	2021-22 Free
September-June	41,930	62,582	
Growth from 2018-19		49%	
September-December	14,832	18,584	46,562
Growth from 2018-19		25%	214%
Growth from 2020-21			151%

Meal Served-Lunch

	2018-19 Free/Reduced/Paid	2020-21 Free (MS/HS Hybrid)	2021-22 Free
September-June	153,841	123,818	
Growth from 2018-19		-20%	
September-December	59,227	40,417	88,748
Growth from 2018-19		-32%	50%
Growth from 2020-21			120%

Food & Supplies

-Increase in Cost of Food

- Current Market Pricing
- Participation

-Replacement of Lunch Trays

-Reach-In Refrigerator for PES



An aerial photograph of a school campus. The central focus is a large, multi-story brick building with a grey roof. A curved section of the building has the text "MERRILL PARK HIGH SCHOOL" visible on its facade. In front of this building, a large group of people is gathered. To the right, there is a covered walkway with a green roof. In the foreground, a parking lot contains several cars. In the background, there is a large green field, possibly a sports field, and more trees. The text "Business Office" is overlaid in the center of the image.

Business Office

Tax Collection Service

BOCES Tax Collection Service

2021-22: \$30,500

2022-23: \$69,000

Currently Investigating Options



Questions

