

2023-24 Budget Non-Instructional

Presentation to the Board of Education
February 6, 2023

Operations and Maintenance



2022-2023 Custodial Department Staffing

	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 (21-22)	42,400					
2nd Shift Square Foot per Employee (22-23)	30,285	48,665	27,170	31,880	38,790	45,940

2023-2024 Custodial Department Staffing

Recommendation: Hire Additional Custodial Worker at AMS

	APHS	AMS	PES	MH	WSL	GW
Day Shift	1	1	1	1	1	1
2nd Shift	7	4	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	30,285	36,500	27,170	31,880	38,790	45,940

Budget Pressures

Cost of Utilities

	Heating Oil Cost
2018-19	\$ 309,649
2019-20	\$ 235,067
2020-21	\$ 279,472
2021-22	\$ 496,869
2022-23 (as of 1/20/23)	\$ 246,491

Cost of Materials- Inflationary Pressures



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Grounds Equipment

- Zero Turn Mower- \$15,700
- Power Lift Trailer for Grounds-\$15,400
- Field Groomer/Rake-\$36,850

Grounds Department:

- 3 Employees
- Approx. 68.75 Acres of Lawn/Landscape
- 11 Athletic Fields



In-House Maintenance Projects

2022-23

- Creation of the 6:1:2 Classroom at Poestenkill Elementary School
- Installed Drainage at the JV Softball Field at Averill Park High School
- Removing a Partition Wall in a Special Education Classroom at Miller Hill Elementary School (scheduled for February Break)
- Renovation PFA 5 & 6 at Algonquin Middle School (scheduled for February Break)

2023-24

- Repair Sewer Line at Averill Park HS
- Update Windows at AMS and WSL
- Repair Main Entrance Culvert at AMS
- Create an access from PES to New Basketball Court
- Relocate Crosswalks at WSL

\$100K Capital Outlay Project

2020-21 Project: High School Weight Room

2021-22 Project: Middle School Fire Alarm System Repairs

2022-23 Project: 12:1:1 APHS Special Education Room/Fencing

2023-24 Project: Examining Options



Capital Reserve Fund

- A financial planning tool used to offset the tax impact of future capital projects.
- Voters have to approve the establishment of the reserve **and** spending from the reserve.
- No budgetary increase.
- Taxes would not increase as a result of establishing the fund.
- The proposed reserve would have a limit of \$10 million in total contributions over a 10-year period. This amount is reserve limit over time, not the proposed annual funding amount.

Transportation

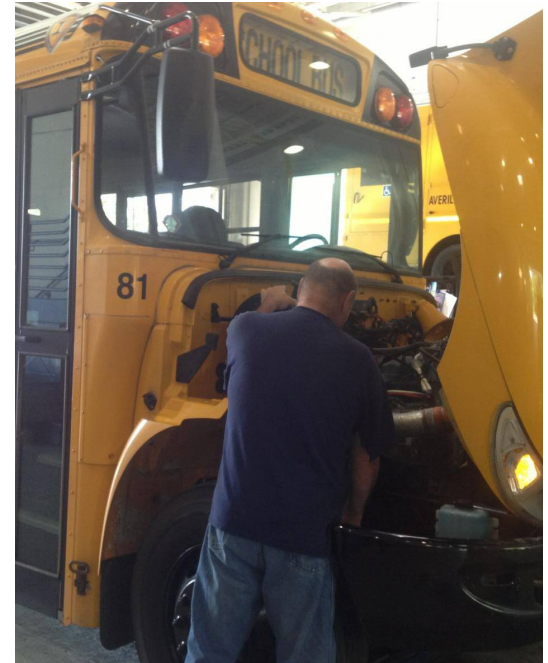


Personnel

- No recommended changes

Equipment/Materials & Supplies

- Increase in Gasoline Cost (offset by Diesel reduction)
- Cost of Supplies (ex. tires)
- Forklift Safety Cage (\$700-\$2,000)



Facilities Needs

- In-Ground Lift Replacements
- Not a General Fund Expenditure



Vehicle Purchase Proposal

Transportation Vehicle Replacement

3- 65 Passenger Buses at \$147,441.09 each for a total of \$442,323.27

6- 30 Passenger Buses at \$86,241.41 each for a total of \$517,448.46

Trade-ins for a credit of \$42,750

Total Cost of Bus Purchase \$917,021.73

O&M Vehicle Replacement

1- Chevrolet 3,500 Enclosed Utility Truck- \$71,307.20

1- Chevrolet 6,500 Dump Body Truck w/built in - \$133,662.69

Total Cost of O&M Vehicles: \$204,969.89

Total Cost of All Vehicles: \$1,121,991.62



O&M Vehicles to Replace

Year	Make	Mileage	Issues
2014	RAM 3500 Dump Truck	50,000	<ul style="list-style-type: none">- Multiple front end problems (steering/suspension)- Cab rotting out- Dump body completely rotted out- Multiple lighting and wiring issues- Sander needs replacement (26 plus years old)
2008	GMC 2500 Savana Work Van	105,422	<ul style="list-style-type: none">- Over 15 years old- Electrical problems- Failing transmission- Undercarriage rust



Food Service



Meals Served-Breakfast

	2021-22 Free	2022-23 Free/Reduced/Paid
September-June	130,312	
Growth from 2018-19	210%	
September-December	46,562	26,260
Growth from Prior Year	151%	-43%

Meals Served-Lunch

	2021-22 Free	2022-23 Free/Reduced/Paid
September-June	238,564	
Growth from 2018-19	55%	
September-December	88,748	70,400
Growth from Prior Year	120%	-21%

Food & Supplies

Increase in Cost of Food

Program Management

Continue with BOCES Program

2022-23 Aid will offset 2023-24 Costs



An aerial photograph of a school campus. The central focus is a large, multi-story brick building with a dark 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 on a paved area. To the right, there is a covered walkway with a green roof. In the foreground, a parking lot contains several cars parked in yellow-lined spaces. The background shows a large green field, possibly a sports field, and more trees. The overall scene is bright and clear.

Human Resources Office

Employee Assistance Program

BOCES Service

2022-23: \$12,277 Stimulus Funded

2023-24: Paid through General Fund; BOCES aidable



An aerial photograph of a school campus. The central focus is a large, multi-story brick building with a dark 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 on a paved area. To the right, there is a long, covered walkway with a green roof. In the foreground, a parking lot contains several cars parked in yellow-lined spaces. The background features a large green field, possibly a sports field, and a dense line of trees. The overall scene is bright and clear.

Technology Office

Wireless Access Points

- Current access points are nearing end of life (364 WAPs total need to be replaced)
- Large cost to replace all at once, so would be spreading the cost over a three year period (~121 WAPs per year)
- Will be applying for eRate discount each of the three years which would provide a 50% discount on the cost of the hardware
- 2023-24 budget impact estimate- \$58,000

Questions

