



2026-27 Budget Non-Instructional

Presentation to the Board of Education
January 12, 2026

Operations and Maintenance



2025-2026 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					
Square Footage	212,000	146,000	54,340	63,760	77,580	45,940
2nd Shift Square Foot per Employee (25-26)	30,285	48,665	27,170	31,880	38,790	45,940

2025-2026 Custodial Department Staffing

If Funding Allowed: 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					
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

Maintenance Staffing

- Association of Physical Plant Administrators recommends one maintenance worker per 100,000 square feet
 - Square Footage: 599,620
 - Maintenance Staff Recommended: 6
- Current Maintenance Staffing
 - Director of Facilities, Assistant Director of Facilities-2
 - Day Time Maintenance-1
 - Night Time Maintenance-2

Grounds Equipment

Grounds Department:

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

Grounds Equipment:

- Zero Turn Mower-\$20k
- Bobcat Loader-\$50k



Budget Pressure- Electric & Gas Cost Increase

National Grid:

- Approved 3-year rate increase for delivery cost
- ~31% for electric
- ~40% for gas

NYSEG:

- Requested 3-year rate increase for delivery cost
- ~35% for electric
- ~40% for gas

2026 Bid Increase for Supply:

- Natural Gas: 19.5%
- Electric: ~13%



Budget Pressures

	Heating Oil Cost	Electric/Gas
2018-19	\$ 309,649	\$ 315,423
2019-20	\$ 235,067	\$ 320,808
2020-21	\$ 279,472	\$ 325,197
2021-22	\$ 496,869	\$ 374,177
2022-23	\$ 510,614	\$ 365,632
2023-24	\$ 418,289	\$ 376,168
2024-25	\$ 377,462	\$ 508,008
2025-26 Est	\$ 184,550 YTD	\$ 548,142



\$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: Security at APHS

2024-25 Project: Security at AMS

2025-26 Project: AMS Upgrades (Windows/Cafeteria Acoustic Dampening Panels)

2026-27 Project: To Be Determined



Transportation



Personnel

- Continue longer routes due to driver shortage
- Impact on all transportation staff

Bus Wash

- Current system needs repairs/maintenance
- Performing an inspection to determine total needs
- Bus wash is approximately 30 years old and has been refurbished once

GPS/Attendance System

- Dispatch will know locations of buses
- Ability to track student attendance on buses
- Routes on system for substitutes
- Parent app for bus tracking and alerts



Vehicle Purchase Proposal

Transportation Vehicle Replacement

3- 65 Passenger Buses at \$164,520.35 each for a total of \$493,561.05

3- 30 Passenger Buses at \$105,280.52 each for a total of \$315,841.56

Total Buses: \$806,402.61

1- Minivan/Small Vehicle- price to be determined

O&M Vehicle Replacement

None