



PUTNAM VALLEY CENTRAL SCHOOL DISTRICT

Our Vision: "The Child First and Foremost: Building a Foundation for the Future"



Proposed Operations, Maintenance and Transportation BUDGET 2019-2020

David Spittal
February 28, 2019

Operations & Maintenance Staffing

Director of Operations and Transportation

(This position is funded across 2 budget lines: Operations & Maintenance and Transportation)

Operations Office Clerical	1.4
Head Custodian HS/MS Campus	1.0
Head Custodian ES Campus	1.0
Custodial Workers	4.0
Cleaners	9.0
Grounds/Custodial	3.0

Staff maintains 3 schools totaling 290,000 sq. ft. on 72 acres

Contractual Expenses

- Includes utilities, fuel oil, safety compliances, rubbish removal, propane, special projects, service contracts , and upkeep of buildings, grounds, equipment and systems.
- BOCES Services-generates state aid the following year
- Safety Risk Management and Intellipath Regional Telephone Services.
- Fuel Oil & Propane are purchased from state contract.

Estimated use: 44,800 gallons of fuel oil at the ES campus. We are realizing a significant reduction in oil use as a result of the newly installed geothermal system. Even further reduction in oil use is expected as the HVAC control system is fine tuned and the ES windows are replaced. The HS/MS campus heating and cooling are derived from our geothermal system.

- Large service contracts are obtained through a bid process and requests for proposals (RFP).
- Upkeep of buildings and equipment is generally serviced by Time & Material contracts that are obtained through a bid process.

Material & Supplies

- Includes cleaning materials, floor care products, sanitation & paper products, uniforms, plumbing & electrical parts, replacement filters, paint, ceiling tiles, and hand tools.
- Most materials and supplies are purchased through BOCES bids, our own bids and through state contracts.

High School Facilities Improvements 2018-19:

- HS STEM room completed with safety, air filtration, and vacuum systems
- HS Library- new carpet and furniture
- New Floor Covering for HS PAC
- New HS Sensory Room
- Student drop off area for later start time
- Preventative Maintenance HVAC system
- Security Vestibule
- Cafeteria upgrades to accommodate block lunch
- Solar Panels installed on all flat roofs- Energized Soon!
- LED Lights installed throughout the school
- Upgrade HVAC control system

Middle School Facilities Improvements 2018-19

- Upgrade Art Room
- Security Vestibule
- Upgrade door locks throughout the school
- All Room frosted glass - security and distraction
- Outdoor Recess Area
- HVAC GYM water pump unit replaced
- Preventative Maintenance HVAC system
- Upgrade HVAC control system
- Solar Panels installed - Energized Soon!
- Solar/Wind Pole

Elementary School Facilities Improvements 2018-19

- Nature Access- Trails to pond and woods-
- Shade Sail/Improvements Outdoor Learning Area
- Completed Modular building for District, Special Education and Business Offices-NYSED requirements
- Replaced ES New Gym HVAC including air conditioning
- Solar on Transportation Building Roof - Currently Online
- New Geothermal HVAC 60% of the building
- LED lighting throughout
- Solar/Wind Pole

Transportation Staffing

- Director of Transportation

FTE

- Head Bus Driver

1.0

- Clerical, Drivers, Mechanic, Monitors

17.0

- Retirements: District Mechanic & 3 Bus Drivers

The responsibilities of the Director are distributed between Operations, Maintenance and Transportation.

Transportation Vendor

Transportation Contract:

20 large buses, 6 minivans and sports runs.

Transportation

Shared Transportation = Cost Savings

- In 2018-19, the Putnam Valley School Board renewed a 5 year Cooperative Transportation Agreement with the following 10 local school districts:

Croton-Harmon

Garrison

Lakeland

Briarcliff

Haldane

Hen Hud

Ossining

Somers

Yorktown

Peekskill

The intent of the agreement is for cooperative transportation to be arranged whenever a more economical and efficient service can be provided for one or more of District students as determined by the Transportation Supervisor of the District.

- This year, we presently share transportation services with Lakeland. This can change yearly based on component district needs.

Transportation Expenses

Equipment:

Includes purchase & installation of bus radios, antennas, cameras and associated parts.

Contractual Expenses:

Includes tolls, fingerprinting, mileage, consultants, vehicle insurance, equipment rental, mandated driver medical examinations and drug testing, bus repairs, and bus safety education and state mandated certifications.

Materials & Supplies:

Includes general office supplies, vehicle materials, supplies, hand tools, tires, parts, gasoline, diesel fuel, and oil.

- Gasoline and Diesel fuel is purchased in collaboration with the Town of Putnam Valley. The town purchases the fuel off of state contract.