



PUTNAM VALLEY CENTRAL SCHOOL DISTRICT

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



Proposed 2020-2021 Budget

Operations, Maintenance and Transportation

David Spittal
February 2020

Sustain PV

Putnam Valley
Central School
District

Energy Infrastructure

Health & Wellness


Fiscal Sustainability



Fiscal Sustainability

- **Leveraging District Resources for Maximum Effect on Student Experience**
- **Planning for Future Savings and Decreased Budget Volatility**
- **Alleviate Pressure on Academic Programs**

Important Tools for Fiscal Sustainability

- Utilizing Skill Sets of Existing Staff
 - In-Sourcing Work
 - Collaborating
 - Creating Efficiencies
 - Repurposing or Auctioning
- 

Fiscal Sustainability in Action.....

Recently Completed and Ongoing Projects

- Energy Performance Contract
- High School Locker Rooms
- Entrance to Athletic Fields
- Wellness Trail
- Elementary School Upper Field
- Dismissal & Arrival Procedures
- Safety & Security
- HVAC
- Auctions of Old Equipment

Energy Performance Contract (EPC)



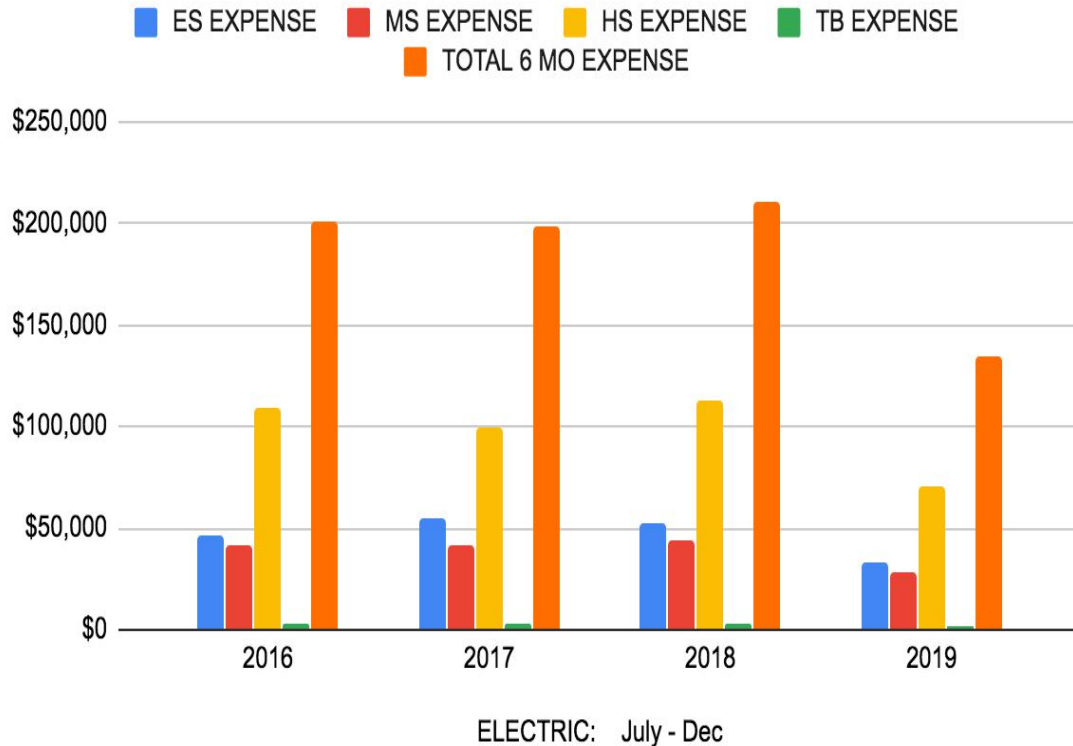
Energy Savings = Budget Savings

- Significant Annual Reduction in Oil Use at the Elementary School (MS & HS use Zero Oil)
- Substantial Reduction in Electric Use District-Wide

Budget Impacts

- \$150,000 to \$200,000 in Annual Energy Cost Savings
- Reduces the Impact of Volatility in Oil and Electricity Prices

July - December Electricity Expense Comparison

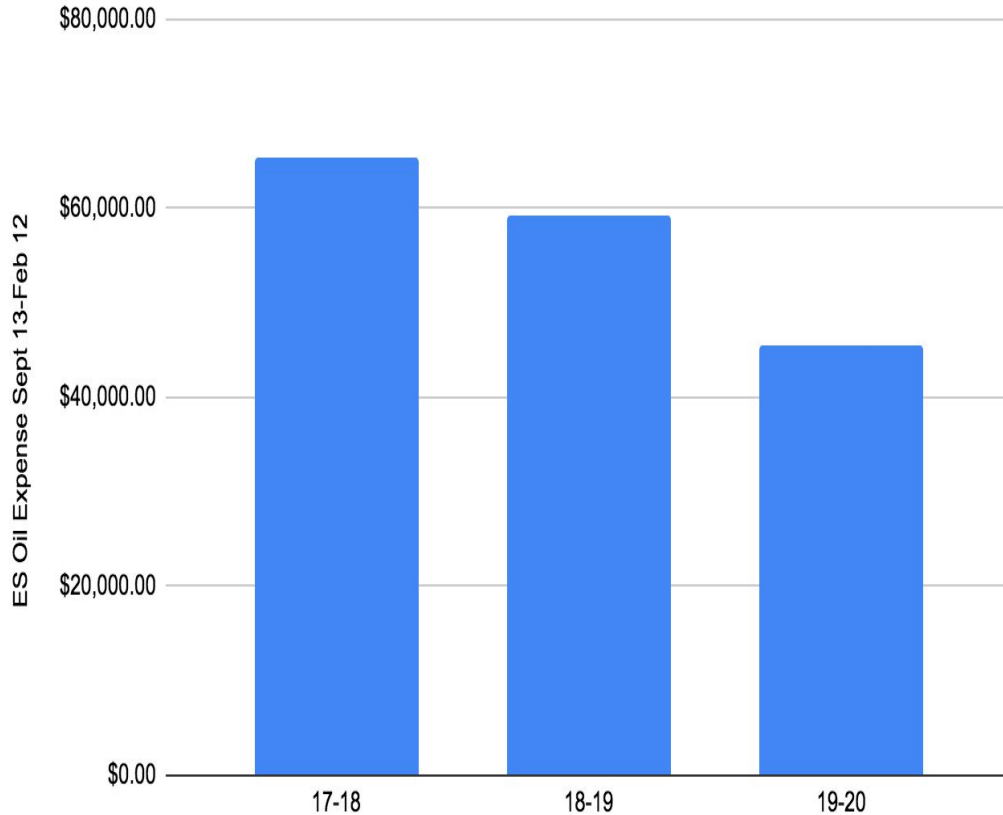


Average District Electricity
Expense July-December
2016-2018 = \$203,020

Expense July-December
2019 = \$133,927

6 Month Savings Compared to
Average = \$69,093

ES Winter Oil Expense (Sept 13-Feb 12)



Elementary School Winter Oil Expense (Sept 13-February 12)

2017/2018 = \$65,353

2018/2019 = \$59,290

2019/2020 = \$45,529

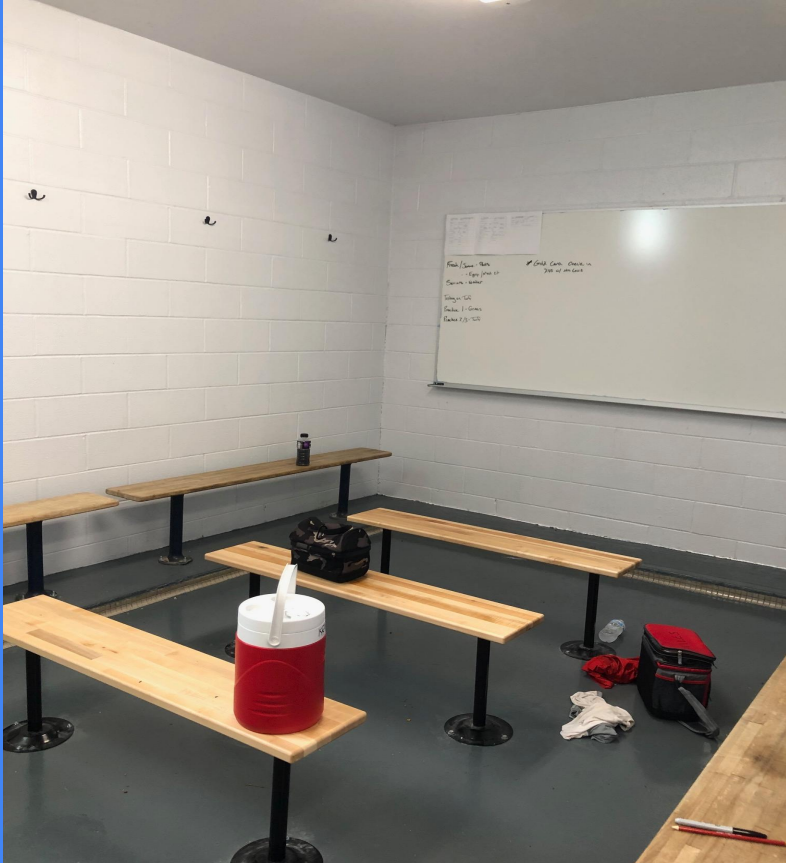
High School Locker Room Renovation

100% of Work by Our Custodial Staff

- Redesigned All 3 HS Locker Rooms
- Removed Damaged Lockers
- Repurposed Good Lockers □

Budget Impact

Significant \$ Savings over Contracting Work Out



Athletic Area Entrance



Our Staff & Local Contractor Team

- Wellness Trail Head Sign
- Plantings
- Reside Shed
- Outdoor Learning Patio
- Wood Guard Rails
- Additional Parking Spaces

Budget Impact

- Significant \$ Savings

PV Wellness Trail



100% of Work Done by Our Staff

- Cutting Clearing and Leveling
- Split Rail Fences
- Bridge Building
- Wood Chips (Donated)

Budget Impact

- \$200,000 Budget in Capital Project
- Our Cost \$8,550 (Materials)
- \$191,450 Savings!

Elementary School Upper Field



- New Backhoe
- Drainage Work
- Field Expansion (from 1 to 3 fields)
- Fill from Wellness Center

Budget Impact

- Long Term Significant \$ Savings
- \$10k Per Year Skid Steer Rental
- Site Work done by our team

Arrival/Dismissal Changes



- Improve Safety
- On Time Bus Arrival
- Expedited Traffic at Dismissal
- On-Time Elementary School Dismissal

Budget Impact

- Reduction in AM Staff from 8 to 3



Safety & Security



- Physical Safety of Our Students is Paramount
- Single Point of Access with Holding Areas
- After School Protocols
- Technology and Procedural Upgrades
- Comfortable and Welcoming Environment

HVAC

Completed Detailed District-Wide HVAC Analysis

- Examined the Disposition of Every Piece of HVAC Equipment
- Elementary School Mostly New
- MS and HS Geothermal System
- Compressors, Heat Pumps, HRUs, Etc.
- MS & HS have 168 Pieces of Equipment Installed in 1998 and 2000
- Preventative Maintenance Contract in Place for Several Years
- 15 Units Recently Replaced
- Approximately 150 units are 20 years old - 15 year Life Expectancy
- HVAC included Capital Project for MS Gym and Cafeteria/Auditorium

Auctioned Equipment 2019

- Riding Mower - \$1250
- Turf Sweeper - \$700
- School Bus - \$1200
- 3 Vans @ \$260= \$780
- Ford Truck - \$3550
- Suburban - \$1075

Total Equipment Auction Revenue for PVCSD= \$8,555.00

Staffing

Director of Operations and Transportation

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

Operations

- Operations Office Clerical 1.4
- Head Custodian HS/MS Campus 1
- Head Custodian ES Campus 1
- Custodial Workers 4
- Cleaners 9
- Grounds/ Custodial 3

Transportation

- Head Bus Driver 1
- Clerical, Drivers, Mechanic, Monitors 17

Transportation Contract: 20 large buses, 6 minivans and sports runs: @30 Non District Staff

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
- 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. 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.

Materials and 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.

Unfunded Mandates Required in 2020-2021

- 5 Year Capital Plan - KG&D
- Water Testing - Lead Testing Every 5 Years
- AHERA - Asbestos Testing

Shared Transportation Services

- In 2018-19, the Putnam Valley School Board renewed a 5 year Cooperative Transportation Agreement with 10 local school districts.
- 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 are purchased in collaboration with the Town of Putnam Valley. The town purchases the fuel off of state contract.

Questions?

