

FACILITIES AND OPERATIONS

2017-2018 Proposed Budget

Henry Cibelli

Director of Facilities & Operations

February 27, 2017

AGENDA

- ▶ Schools and Buildings
- ▶ Current Facilities & Operations Staff
- ▶ I620 Operation of Plant
- ▶ I621 Maintenance of Plant
- ▶ Total Facilities & Operations Budget 2016-2017
- ▶ Total Facilities & Operations Budget 2017-2018
- ▶ Accomplishments & Future Considerations

SCHOOLS AND BUILDINGS

▶ Beacon High School	208,000 Square Feet
▶ Rombout Middle School	145,630 Square Feet
▶ Forrestal Elementary	50,950 Square Feet
▶ Glenham Elementary	40,590 Square Feet
▶ Sargent Elementary	59,365 Square Feet
▶ South Avenue Elementary	46,325 Square Feet
▶ Board Office	15,794 Square Feet
▶ Bus Garage	35,000 Square Feet (storage 15,000)

SCHOOLS AND BUILDINGS, CONT...

Total Square Footage:

- ▶ Approximately 600,000 Square Feet
- ▶ Approximately 195 Acres (Includes 65 acres at Dutchess Stadium)

CURRENT FACILITIES & OPERATIONS STAFF

- ▶ Director of Facilities & Operations III
 - ▶ Typist .5
 - ▶ 4 Maintenance Mechanics
 - ▶ 5 Groundskeepers
 - ▶ 33.5 Custodial Staff
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- ▶ Increase (I) Groundskeeper due to increase in Athletic Field Maintenance, and Courier services between schools. This leaves only two Grounds Personnel to mow, and trim bushes in the rest of the district

I 620 OPERATION OF PLANT

	<u>2016-2017</u>	<u>2017-2018</u>
▶ Non Instructional Salaries	\$1,380,285	\$1,411,093
▶ Equipment	\$30,000	\$46,500
▶ Natural Gas	\$780,000	\$780,000
▶ Telephone	\$121,000	\$121,000
▶ Fuel Oil/Propane	\$20,000	\$20,000
▶ Water	\$165,000	\$165,000
▶ Electric	\$738,570	\$738,570
▶ Supplies	\$225,000	\$225,000
▶ Contractual Services	\$531,000	\$531,000
▶ Travel/In-Service	\$7,500	\$7,500
	\$3,998,355	\$4,045,663

I 621 MAINTENANCE OF PLANT

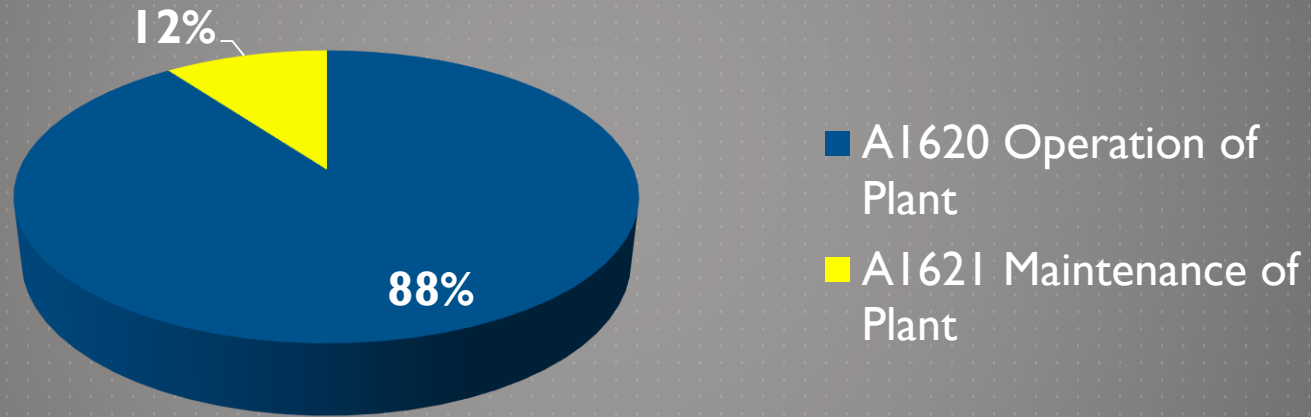
	<u>2016-2017</u>	<u>2017-2018</u>
▶ Non Instructional Salaries *	\$395,774	\$497,420
▶ Equipment	\$33,500	\$10,500
▶ Contractual Expenses	\$47,000	\$47,000
▶ Supplies and Materials	\$35,000	\$40,000
▶ BOCES Services	\$27,000	\$27,000
	\$538,274	\$621,920

* Includes additional groundskeeper

TOTAL FACILITIES & OPERATIONS BUDGET 2016-2017

A1620 \$3,998,355

A1621 \$538,274

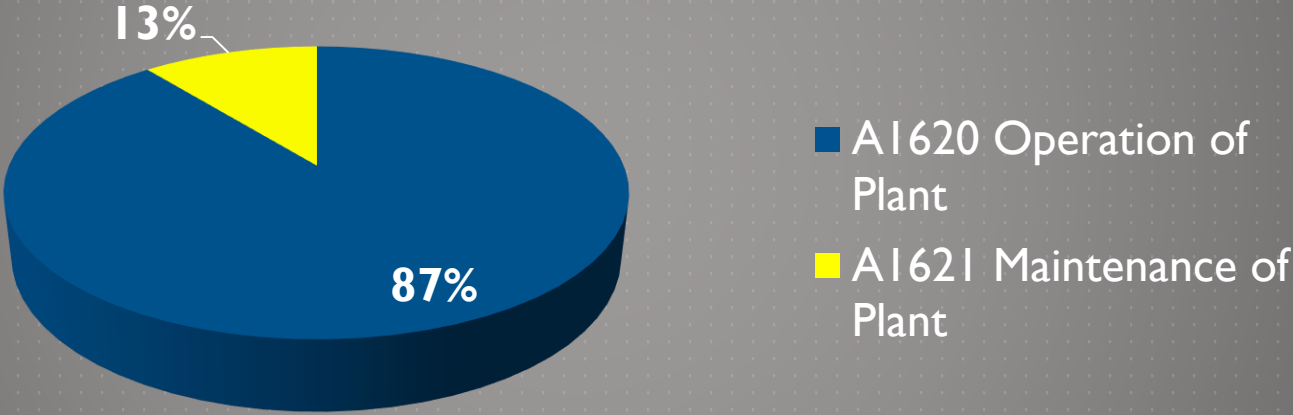


Total \$4,536,629

TOTAL FACILITIES & OPERATIONS BUDGET 2017-2018

A1620 \$4,045,663

A1621 \$621,920



Total \$4,667,583

ACCOMPLISHMENTS

- ▶ Completion of Energy Performance Contract
- ▶ Lower energy costs
- ▶ Stabilization of labor force
- ▶ 2015 Building Condition Survey Completed

FUTURE CONSIDERATIONS

- ▶ Capital Project – Using 2015 BCS
- ▶ Quantity of Work Contracted Out
- ▶ Updating / Increasing of Preventative Maintenance
- ▶ Professional Development and Training Opportunities

THANK YOU

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