



North Salem Central School District



Operations and Maintenance Budget

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Director of Facilities & Transportation
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Building Information



Building	Hours of Operation	Square Footage	Acreage
High School	Monday to Friday, 6am - 11pm Weekend use varies	64,293	67.3
Middle School	Monday to Friday, 6am - 11pm Weekend use varies	94,856	
Pequenakonck	Monday to Friday, 6am - 11pm Weekend use varies	88,368	42.3
Bus Garage	N/A	2,500	
Total		250,017	109.6



Fields and Grounds



Location	District Responsibilities	Fall/Spring	Teams per Field
HS/MS	Maintain and line	Field Hockey Baseball	4
PQ	Maintain and line	Boys Soccer Softball	4
Tompkins Field	Maintain and line	Boys Soccer Boys Lacrosse Track & Field	5
Purdy's Field	Maintain nets and line field. Town mows field.	Boys Soccer Boys Lacrosse	2
Joe Bohrdrum	Maintain nets and line field. Town mows field.	Girls Soccer Girls Lacrosse	2
Volunteers	Maintain nets and line field. Town mows field.	Girls Soccer Girls Lacrosse Baseball	6



Operations Personnel Staffing



	2020-2021	Projected 2021-2022
Clerical	0.4 FTE	0.4 FTE
Head Custodian	1.0 FTE	1.0 FTE
Custodian in Charge (night)	1.0 FTE	1.0 FTE
Custodians	HS/MS	HS/MS
	6.5 FTE	6.5 FTE
Custodian/Drivers (5)	PQ	PQ
	5.5 FTE	5.5 FTE
Total	1.75 FTE	1.75 FTE
	0.75 FTE	0.75 FTE
	16.9 FTE	16.9 FTE



Maintenance Personnel Staffing



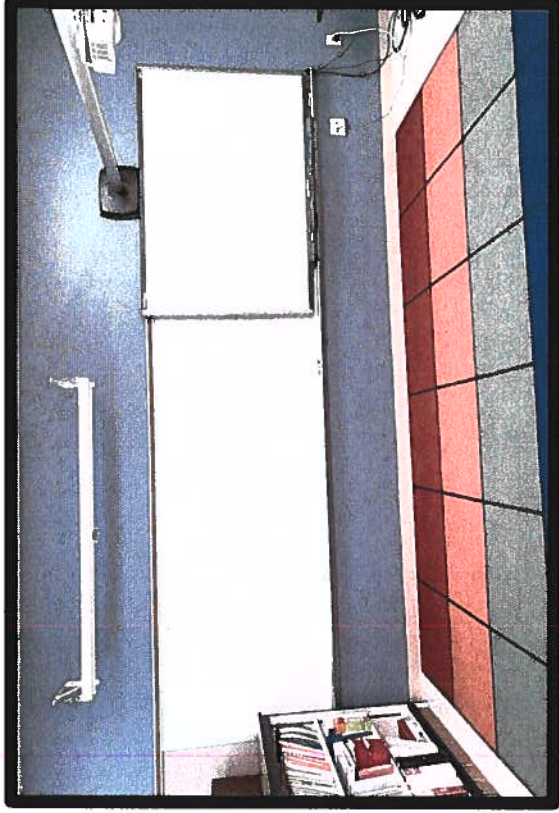
	2020-2021 I	Projected 2021-2022
Grounds	2.0 FTE	2.0 FTE
Maintenance	2.0 FTE	2.0 FTE
Maintenance/Driver	0.5 FTE	0.5 FTE
Total	4.5 FTE	4.5 FTE



Facilities Highlights 2020-2021

PQ Elementary School

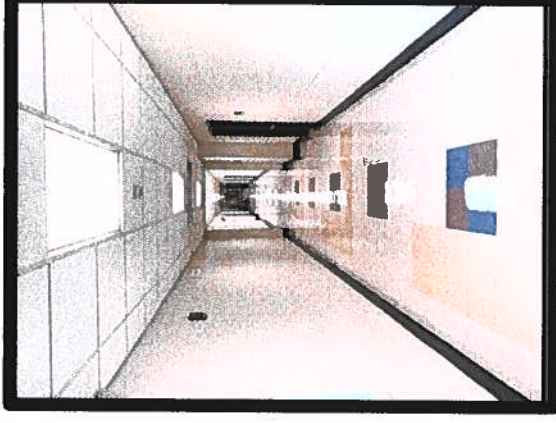
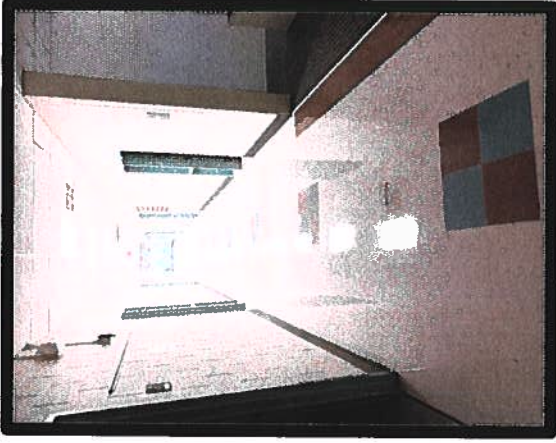
- Extensive painting - hallways, classrooms, baseboard trim and door frames
- COVID 19 modifications/protocols





PQ Elementary School Continued

- Changed ballasts for LED lighting
- All HVAC vents removed and washed





MS/HS

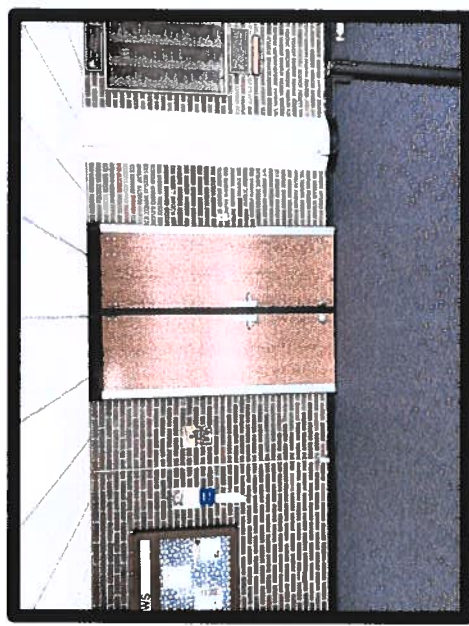
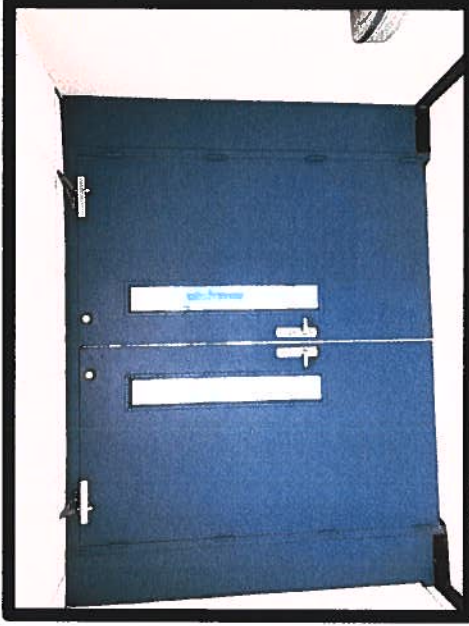
- Conversion of Room W36 into Technology Work Room and Step Room ✓
- Conversion of Room C52 into Special Education Step IV Classroom with ADA Restroom ✓





MS/HS

- Extensive painting
- Auditorium entrance doors and other doors
- PD training
- COVID 19

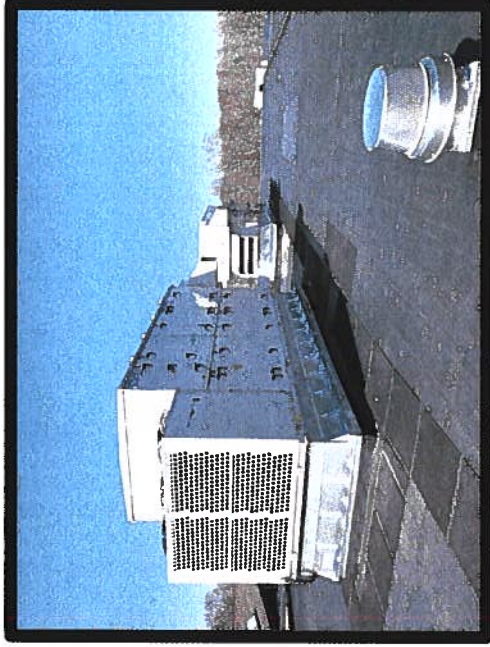




Bond Projects 2020-2021



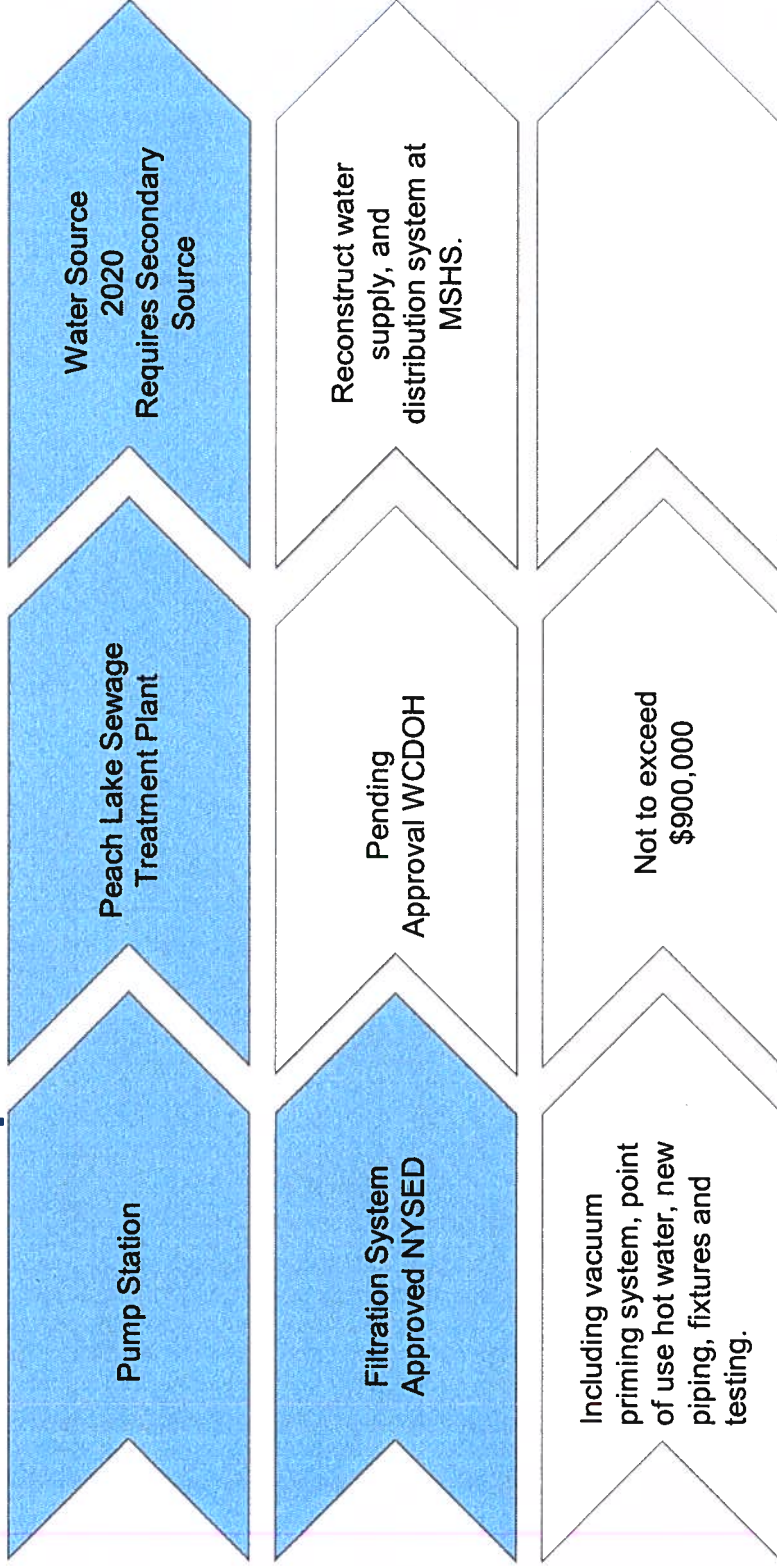
- PQ Dehumidification/Air Conditioning ✓
- MS/HS Pump Station to Peach Lake Sewage Treatment Plant ✓
- Upgrade BAS communication for HVAC equipment at PQ - in progress





Pending Projects 2021-2022

Pump Station & Water Filtration





Capital Reserve Fund



- Reconstruct water supply, treatment, and distribution system at MSHS.
- Including vacuum priming system, point of use hot water, new piping, fixtures, and testing.
- Not to exceed \$900,000



Custodial Salaries



	2020-2021	Proposed 2021-2022	Change	% Change
Custodial Salaries	\$1,007,821	\$1,063,713	\$55,892	5.546%
Custodial Overtime	\$85,000	\$75,000	(\$10,000)	(11.765%)
Custodial Substitutes	\$66,000	\$50,000	(\$16,000)	(24.242%)
Total	\$1,158,821	\$1,188,713	\$29,892	2.58%



Maintenance Salaries



	2020-2021	Proposed 2021-2022	Change	% Change
Maintenance Salaries	\$307,061	\$311,070	\$4,009	1.306%
Maintenance Overtime	\$20,000	\$18,000	(\$2,000)	(10%)
Maintenance Overtime Snow Removal	\$5,000	\$5,000	0	0%
Total	\$332,061	\$334,070	\$2,009	0.6%



Utilities



	2020-2021	Proposed 2021-2022	Change	% Change
Fuel Oil/Gas*	\$150,000	\$150,000	\$0	0%
Propane	\$5,000	\$5,000	\$0	0%
Electricity	\$290,000	\$290,000	\$0	0%
Total	\$445,000	\$445,000	\$0	0%

*Includes \$70,000 gas line payment. Year five of five.



Operations and Maintenance

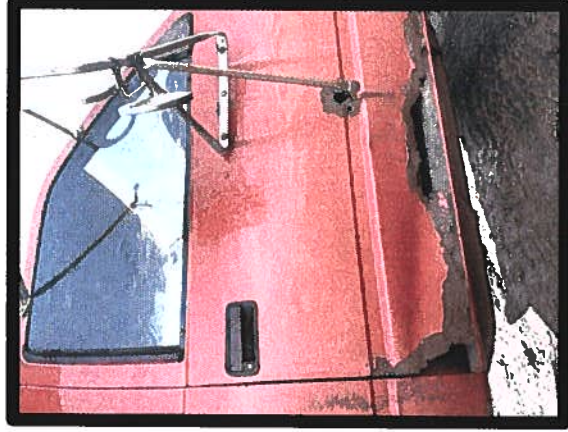


	2020-2021	Proposed 2021-2022	Change	% Change
Operations	\$2,081,732	\$2,126,143	\$44,771	2.151%
Maintenance	\$805,774	\$859,060	\$53,286	6.613%



Operations and Maintenance represents 6.527 % of the proposed budget and includes:

- dump truck with plow and sander (reduced by \$50,000 - SAMS Grant - Sen. Harkmann)
- rack body truck with plow
- floor scrubber MS/HS





Security



	2020-2021	Proposed 2021-2022	Change	% Change
Security Contractual/SRO	\$291,232	\$292,759	\$1,527	0.524%
Security Supplies	\$1,800	\$3,089	\$1,289	71.611%
Total	\$293,032	\$295,848	\$2,816	0.96%

Includes extended hours for PQ after school and District-Wide special events



North Salem Central School District



Transportation Budget





Number of Students Transported



	2020 - 2021		Projected 2021 - 2022
	Students	Schools	
In-District Public	1012	2	1013
Private/Parochial	36	7	36*
Special Education	13	8	13*
BOCES Tech center	13	1	13
Totals	1074	21	1075

* Subject to change pending student placement and April 1st application deadline.



Transportation Services Provided



- North Salem CSD Public Schools
- North Salem CSD Athletics and Field Trips
- 5 late bus runs, Tuesday through Thursday
- 8 Special Education Schools
- 7 Non Public Schools
- BOCES Tech center



Transportation Personnel



	2020-2021	Proposed 2021-2022
Clerical	0.8 FTE	0.8 FTE
Head Bus Driver	1	1
Head Mechanic	1	1 TBD
Mechanics	2	2
Bus Drivers	22	17 & 3 subs
Driver/Custodian/Maintenance	2.5 FTE	2.5 FTE
Monitor Aides	8	7
Total	37.3	34.3



Vehicles



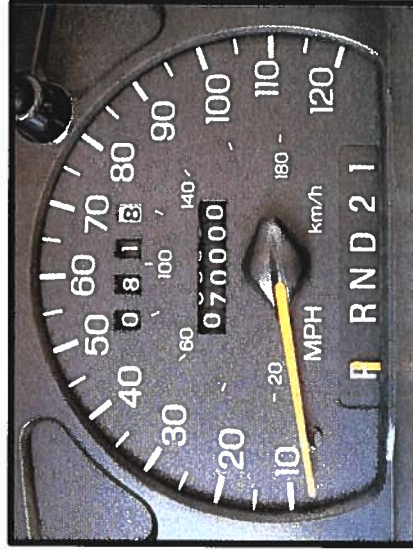
	2020-2021	2021-2022
66 Passenger	21	17
Van	21	19
Suburban	1	1
Total	43	37



Vehicles



Bus Number	Mileage
1	29,086
2	30,873
3	32,622
4	33,080
5	56,037
6	85,306
7	100,523
8	107,741
9	109,044



Bus Number	Mileage
10	109,281
11	114,531
12	114,839
13	126,290
14	127,551
15	133,059
16	142,527
17	152,360



TRANSPORTATION ROUTING



Transportation

- A study will be conducted with recommendations directed toward further improving the effectiveness and/or efficiency of the Transportation Department. Areas of study are fleet, staffing, support, etc. with short and/or long term recommendations.
- Bus routes will be examined and created for the 2021-2022 school year utilizing the most current maps to identify the location of all registered students for their respective schools.
- Upgrade routing software, Transfinder Pro, with the most current routing maps for Putnam and Westchester Counties.



Transportation Expenses



	2020-2021	Proposed 2021-2022	Dollar Change	% Change
Salaries	\$1,701,995	\$1,655,263	(\$46,732)	(2.746%)
Fuel	\$90,400	\$90,400	\$0	0%
Athletic Trips	\$41,616	\$41,616	\$0	0%
Contracted Transportation	\$71,396	\$29,000	(\$42,000)	(40.62%)



TRANSPORTATION



2020 - 2021	Proposed 2021 - 2022	Dollar Change	% Change
\$2,250,913	\$2,151,410	(\$99,503)	(4.42%)

Transportation represents 4.704% of the proposed 2021 - 2022 Budget