

Three Village Central School District

Preliminary Budget Review
2009 - 2010

March 3, 2009

Transportation

Overview of Department

- Students
 - 7,395 students transported daily to 3V schools
 - 350 students transported daily to BOCES, private and parochial schools
- Vehicles
 - 67 big buses
 - 43 mini buses
 - 3 w/c vans

Transportation Office

	08-09	09-10	\$ Incr	% Incr
Office Staff	173,052	206,588	33,536	19.4%
Monitors	95,220	95,220	0	0.0%
Equip/Supp	5,520	3,500	(2,020)	(36.6%)
Cont Svcs	21,000	5,000	(16,000)	(76.2%)
BOCES	62,370	37,847	(24,523)	(39.3%)
Totals	357,162	348,155	(9,007)	(2.5%)

Student Transportation

	08-09	09-10	\$ Incr	% Incr
Regular Transportation	6,160,000	6,870,845	710,845	11.5%
Other* Transportation	261,116	258,245	(2,871)	(1.1%)
BOCES	1,123,235	1,079,993	(43,242)	(3.8%)
Totals	7,544,351	8,209,083	664,732	8.8%

*Other transportation includes interscholastic athletics, academic competitions and music competitions and performances

Transportation Department

	08-09	09-10	\$ Incr	% Incr
Transportation Office	357,162	348,155	(9,007)	(2.5%)
Student Transportation	7,544,351	8,209,083	664,732	8.8%
Totals	7,901,513	8,557,238	655,725	8.3%

Transportation

- Examine all current bus routes in order to maximize transportation efficiency
- Could require school start and end time changes
- Start and end time changes must correlate with TVTA contract requirements

Maintenance & Operations

- Plant Operation

- Costs charged to this area of the budget provide for keeping the physical plant open and ready for use
- These expenses include salaries for custodial, office and security staff, building equipment and repair, cleaning supplies, paper goods, utilities and contractual services

- Maintenance and Grounds

- Costs charged to this area of the budget provide for the maintenance, repair and replacement of the physical plant, infrastructure, grounds, field lining and snow removal
- These expenses include salaries for maintenance and grounds staff, service contracts, maintenance projects, vehicle repairs, equipment and contractual services

Plant Operation

Existing Staff

- M & O Office
 - Facilities Administrator
 - Asst. Facilities Administrator
 - 3 Clerical Positions
- Custodial Staff
 - 77 Custodians
 - 1 Head Custodian at each elementary school and WMHS
 - 1 Chief Custodian at each secondary school
 - 66 Custodial Workers
 - 2 Floating Substitutes

Plant Operation

Utilities

	08-09	09-10	\$ Incr	% Incr
Electric	2,127,195	1,931,594	(195,601)	(9.2%)
Telephone	165,250	165,250	0	0.0%
Water	66,524	60,000	(6,524)	(9.8%)
Fuel Oil	1,419,508	1,354,611	(64,897)	(4.6%)
Gas	119,079	125,408	6,329	5.3%
Totals	3,897,556	3,636,863	(260,693)	(6.7%)

Plant Operation

- BOCES Services - \$9,900
 - No increase from 2008-09
 - Occupational safety and health program
 - Right to know, IAQ services, etc.
- Supplies - \$160,000
 - No increase from 2008-09
 - Cleaning supplies, paper goods, etc.

Maintenance and Grounds

- Existing Staff

- 9 Groundsmen plus 1 Head Groundsman

- 10 Maintainers

- 1 Foreman

- 2 Painters

- 1 Vehicle Mechanic

- 1 Food Service Delivery

- 3 Carpenters

- 1 Plumber

- 1 Driver/Messenger

Maintenance and Grounds

- Maintenance Equipment - \$75,189
 - Decrease of \$40,786
 - Sander
 - Cable machine
 - Portable bleachers

Maintenance and Grounds

- Grounds Equipment - \$13,600
 - Increase of \$3,300
 - Storage containers

Maintenance and Grounds

- Maintenance Contractual Services - \$450,225
 - Decrease of \$72,000
 - Trash collection
 - Integrated pest management
 - Storm drains & septic system maintenance
 - Equipment and elevator repairs
 - Fire alarm and clock repairs
 - Glass replacement
 - Oil burner and boiler service

Maintenance and Grounds

- Grounds Contractual Services - \$484,500
 - Increase of \$15,000
 - Turf maintenance
 - Site maintenance
 - Parking lot maintenance and repair
 - Playground maintenance and repair
 - Security monitoring
 - Geese control

Maintenance and Grounds

- BOCES - \$45,500
 - Increase of \$1,500
- Supplies and Materials - \$306,500
 - No increase
 - Topsoil, clay, fertilizer, lumber, wire, plumbing fixtures, painting supplies, auto repair supplies, fuel for district vehicles, hardware

Maintenance and Operations

	08-09	09-10	\$ Incr	% Incr
Salaries:				
Office	362,402	396,075	33,673	9.3%
Custodial	4,691,748	4,623,070	(68,678)	(1.5%)
Maintenance	695,353	647,228	(48,125)	(6.9%)
Grounds	641,103	668,337	27,234	4.2%
Total Salaries	6,390,606	6,334,710	(55,896)	(0.8%)
Equipment	204,207	104,566	(99,641)	(48.8%)
Utilities	3,897,556	3,636,863	(260,693)	(6.7%)
Cont. Svcs.	1,527,397	1,469,178	(58,219)	(3.8%)
Supp./Mat.	489,534	485,384	(4,150)	(0.8%)
Totals	12,509,300	12,030,701	478,599	(3.8%)

Capital

- IAQ project at Mount Elementary School
 - Asbestos abatement, casework, floor tile
 - 4 classrooms
 - \$58,780

Employee Benefits

Budgetary Considerations

- Active Employees
 - 541 have family coverage
 - 251 have individual coverage
- Retirees
 - 457 have family coverage
 - 226 have individual coverage

Employee Benefits

	08-09	09-10	\$ Incr	% Incr
ERS	1,849,195	1,849,195	0	0.0%
TRS	5,341,987	5,341,987	0	0.0%
Soc Sec	5,890,568	6,355,305	464,737	7.8%
Work Comp	553,976	600,000	46,024	8.3%
Life Ins	159,789	142,030	(17,759)	(11.1%)
Unemp Ins	61,800	61,800	0	0.0%
Disability Ins	52,139	34,365	(17,774)	(34.1%)
Dental Ins	1,435,725	1,514,533	78,808	5.5%
Health Ins	19,667,491	18,880,785	(786,706)	(4.0%)
Total benefits	35,012,670	34,780,000	(232,670)	(0.7%)

Health Insurance

- SSEHP
 - Reduction in rates for 2009-10
 - Premiums will decrease by \$943,000

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