

Homer Central School

2017-2018

Budget

February 27, 2018

Transportation
Operations & Maintenance
Co-Curricular
Administrative-General Support

Focus of Tonight's Budget Presentation

- Transportation
- Operations and Maintenance
- Co-Curricular Activities
- Administrative – General Support

Figures in this presentation do not contain salaries.



Transportation Budget

2018-2019

Our Fleet in Review

- We have a total of 36 buses, 6 Caravans and 1 equipment bus, and 3 School Bus Suburbans.
- We have 29 daily routes:
Includes: Regular runs, Special Needs, BOCES transportation (Occupational Ed, etc.)
- Staffing includes 29 regular drivers, 3 drivers without permanent routes, 2 mechanics, 1 driver/garage attendant, a Head Bus Driver and a Transportation Supervisor.

Transportation Budget

Divided into two parts:

- ***District Transportation (5510 Codes)***

- Contractual Expenses
- Materials & Supplies
- B.O.C.E.S. Services
- Bus Leasing

Garage Building (5530 Codes)

- Contractual Expenses
- Materials & Supplies

District Transportation

	<u>2017-2018</u>	<u>2018-2019</u>
Transportation	\$981,607.00	\$1,003,607
Bus Garage	\$89,500.00	\$89,500.00

- Increase to bus leasing to add 6 newly leased buses.
- Continued reduction of for bus parts (\$25,000)
- Purchase of 2 new Dodge Caravans (\$42,000 State Bid)
- Existing Vans will be repurposed or sold on Auctions.com

School Bus Plan 2018-2019

Leasing of Five 66 Passenger Buses and One Wheel Chair Bus

BENEFITS OF LEASING:

- 1) Newer fleet, less operating cost per bus
5 year or newer buses cost about \$.06/mile, whereas 6 year + buses cost about \$.48/mile and increase by about 20% after year 7.
- 2) Parts cost significantly reduced – Most everything except tires and brakes and fluids is covered under a 5 year warranty
- 3) Aidable cost; Less debt service; Significant savings!

Leasing Cost Analysis

	<u>Total Annual Lease Costs Estimated</u>	<u>Total Leasing Cost Actual</u>	<u>Difference</u>
2014-15			
Lease 8 Busses	\$132,000.00	\$121,119.00	\$10,881.00
2015-16			
Lease 8 Busses	\$264,000.00	\$249,119.00	\$14,881.00
2016-17			
Lease 7 Busses	\$396,000.00	\$356,915.00	\$39,085.00
2017-18			
Lease 7 Busses	\$500,000.00	\$466,581.00	\$33,419.00
2018-19			
Lease 6 Busses	\$630,500.00	\$549,797.00	\$80,703.00
2019-20			
Lease 8 Busses	\$575,500.00		



Questions ?



Operations & Maintenance Budget

Operations & Maintenance Budget

- **Buildings and Grounds Department**
- **4 main buildings with a total of 478,000 SF**
- **1 Groundskeeper maintaining 40+ acres**
- **4 Maintenance Personnel responsible for 9 boilers, 200+ heating/ventilation units, more than 1,000 plumbing fixtures**
- **5 Day Cleaners, 14 Night Cleaners responsible for cleaning 4,500+ desks/tables, 7,900+ chairs, 750+ whiteboards /chalkboards and 366,000 SF of occupied spaces**

Operations & Maintenance Budget

- Projected increase to Operations Budget-\$55,000.00
- (Water/Sewer Bill, Supplies and Purchase of Additional Clorox Cleaning Machine).



- Continuation of \$100,000 NET ZERO Project into Building Repair Budget for anticipated specific building improvements. This is NYS Aidable at 83%.

Operations & Maintenance Budget

2017-2018

2018-2019

Total Operations

\$955,183.00

\$1,010,183.00

Total Maintenance

\$495,000.00

\$495,000.00

TOTAL Op & Main

\$1,450,183.00

\$1,505,183.00



Questions ?



Co-Curricular Budget

Co-Curricular Budget

Includes:

- Indoor Color Guard
- Music – Jazz Band, Blue Notes and Soul Singers
- Literary – Yearbook, Olympian
- Drama – Plays and Musicals district wide
- Clubs – F.F.A., Class Advisors, Student Councils, Honor Society, SADD, International Club

Co-Curricular Budget

	<u>2017-2018</u>	<u>2018-2019</u>
<i>Total Co-Curricular</i>	<i>\$ 30,000</i>	<i>\$ 30,000</i>

The budget does not include money that may be held in each Club's/ Activity's account. Many items are purchased and trips are taken through these extracurricular accounts. They are not part of the General Fund.

The budget includes the costs associated with a part-time person to operate the new tech in the HS & Bonne Auditoriums. Other salaries are not included in this figure

Transportation to events is covered under transportation budget.



Questions ?



Administrative – General Support

Administrative – General Support

2017-2018

2018-2019

Total General Support

\$444,530.00

\$464,530.00

Includes:

- Board of Education
- District Clerk
- District Meetings
- Auditing
- Treasurer
- Tax Collector
- Legal Services
- Personnel
- Public Information
- Central Data Processing
- Insurances
- BOCES Admin Costs
 - CBO Costs



Questions ?