



Sag Harbor UFSD
2015-2016 Budget Workshop
Buildings & Grounds and Athletics
February 2, 2015

Athletics Budget

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Pierson Athletics- *opportunities for Student-Athletes*

HIGH SCHOOL LEVEL- Junior Varsity and Varsity

Fall:

Field Hockey
Boys Soccer
Girls Soccer
Boys XC
Girls XC
Golf
Girls Volleyball

hosted by East Hampton:

Football
Girls Swimming
Girls Tennis

Winter:

Boys Basketball
Girls Basketball
Cheerleading

hosted by East Hampton:

Boys Swimming
Boys Winter Track & Field
Girls Winter Track & Field
Wrestling

Spring:

Baseball
Softball

hosted by East Hampton:

Boys Spring Track & Field
Girls Spring Track & Field
Boys Lacrosse
Girls Lacrosse
Boys Tennis

Pierson Athletics- *opportunities for Student-Athletes*

MODIFIED LEVEL- Middle School/7th & 8th graders

FALL:

Boys Soccer
Girls Soccer
Field Hockey
Boys and Girls XC

***hosted at East
Hampton:***

Football

***hosted at
Bridgehampton:***

Girls Tennis

EARLY

WINTER:

Boys
Basketball
Girls
Volleyball

LATE WINTER:

Girls Basketball

hosted at

East Hampton:

Wrestling

SPRING:

Baseball
Softball

hosted at

East Hampton:

Boys Lacrosse
Girls Lacrosse
Spring Track & Field

hosted at

Bridgehampton:

Boys Tennis

Pierson Athletics- *opportunities for Student-Athletes*

53 Teams-- opportunities for participation in Interscholastic Athletics

- *Shared-Sports Program with East Hampton and Bridgehampton increases these opportunities*

Pierson MS/HS Enrollment: 444 students eligible for Interscholastic Athletics (Grades 7-12)

Participation in Interscholastic Athletics: approximately... 350 Student-Athletes

Approximately 78% of Pierson's Student Population are Student-Athletes and participate in the Interscholastic Sports Program

2015-2016 Projected Athletics Budget

- ***Interscholastic Athletics (A2855)***
 - *Administrative Salaries, Coaching Stipends and Chaperone Pay*
 - *Equipment*
 - *Contractual*
 - *Supplies*
 - *Transportation (A5510 and A5540)*

2015-2016 Projected Athletics Budget

Interscholastic Athletics (A2855)

➤ Administrative Salaries, Coaching Stipends and Chaperone Pay

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	FTE	\$ Change	% Change	Budgetary Assumptions	
A 2855.150	ATHLETIC - INSTRUCTIONAL SALARIES	\$313,114.37	\$310,860.78	\$292,596.68	\$312,462.40	\$341,353.00	\$318,866.40			(\$22,486.60)	-6.59%	Decrease due to the salary differential between the current part-time Athletic Director and the former full-time Athletic Director. Additional savings in benefits will be shown in the	
							Salary	\$78,866.00	0.6				
							Coaches Stipends	\$240,000.00	0				
								\$318,866.00					
A 2855.160	ATHLETIC-NON INSTRUCTIONAL SALARIES	\$35,855.71	\$26,274.45	\$21,006.11	\$22,071.00	\$23,150.00	\$23,503.50			\$353.50	1.53%	Increase due to a contractual step increase.	
							Salary	\$22,754.00	0.5				
							Overtime	\$750.00	0				
								\$23,504.00					
A 2855.170	CHAPERONE SALARIES	\$11,033.50	\$17,611.35	\$26,028.43	\$24,970.32	\$28,012.00	\$36,281.30			\$8,269.30	29.52%	Increase due to the contractual chaperone pay increase.	
							Fall Season	\$8,656.00	0				
							Winter Season	\$15,371.00	0				
							Spring Season	\$4,045.00	0				
							Playoffs-10 Chaperones 5 Game Potential	\$809.00	0				
							EMT Coverage for Athletic Events	\$7,400.00	0				
								\$36,281.00					

2015-2016 Projected Athletics Budget

Interscholastic Athletics (A2855)

➤ Equipment

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	FTE	\$ Change	% Change
A 2855.200	EQUIPMENT	\$14,404.48	\$6,612.98	\$8,985.54	\$11,486.96	\$8,000.00	\$8,050.00			\$50.00	0.63%
							Shooting Trainer - boys/girls to share	\$5,500.00	0		
							Shooting Trainer - 10% shipping	\$550.00	0		
							Athletic Equipment Contingency	\$2,000.00	0		
								\$8,050.00			

2015-2016 Projected Athletics Budget

Interscholastic Athletics (A2855)

- Contractual
- Supplies

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	\$ Change	% Change	Budgetary Assumptions
A 2855.400	ATHLETICS CONTRACTUAL	\$266,725.32	\$282,136.08	\$255,535.04	\$301,408.07	\$333,402.00	\$343,735.90	\$10,333.90	3.10%	Increase due to the addition of an Athletic Trainer Consultant.
A 2855.450	ATHLETIC SUPPLIES	\$45,153.15	\$54,516.50	\$40,929.17	\$41,506.35	\$41,000.00	\$50,944.98	\$9,944.98	24.26%	Increase due to the need for additional uniforms and supplies. Savings are projected to be realized by purchasing most of these items through the statewide Educational Data purchasing cooperative that the District has recently joined.
GRAND TOTALS	****	\$686,286.53	\$698,012.14	\$645,080.97	\$713,905.10	\$774,917.00	\$781,382.08	\$6,465.08	0.83%	

2015-2016 Projected Athletics Budget

Interscholastic Athletics (A2855)

➤ Transportation

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	\$ Change	% Change	Budgetary Assumptions
A 5510.161	DISTRICT TRANSP. Add'l Hours Pay - Athletics Only	\$0.00	\$0.00	\$14,242.97	\$16,225.74	\$25,000.00	\$25,000.00	\$0.00	0.00%	
A 5540.406	CONTRACTUAL TRANSP. - ATHLETIC	\$98,896.23	\$102,957.82	\$49,051.65	\$72,889.57	\$79,500.00	\$75,000.00	(\$4,500.00)	-5.66%	Decrease based on current and prior year actual expense
5510-5540	ATHLETICS									
TRANSPORTATION	*	\$98,896.23	\$102,957.82	\$63,294.62	\$89,115.31	\$104,500.00	\$100,000.00	(\$4,500.00)	-4.31%	
2855 ATHLETICS	*	\$686,286.53	\$698,012.14	\$645,080.97	\$713,905.10	\$774,917.00	\$781,382.08	\$6,465.08	0.83%	
REG SCHOOL										
GRAND TOTALS	****	\$785,182.76	\$800,969.96	\$708,375.59	\$803,020.41	\$879,417.00	\$881,382.08	\$1,965.08	0.22%	

Buildings & Grounds Budget

Montgomery Granger

Plant Facilities Administrator

2015-2016 Projected Buildings and Grounds Budget

- ***Operation of Plant (A1620)***

- *Administrative and Custodial Salaries including overtime and cost of substitutes*
- *Equipment*
- *Contractual*
- *Utilities*
- *Supplies*
- *BOCES Health and Safety Services*

2015-2016 Projected Buildings & Grounds Budget

Operation of Plant (A1620)

➤ *Administrative and Custodial Salaries including overtime and cost of substitutes*

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	FTE	\$ Change	% Change	Budgetary Assumptions	
A 1620.160	OPERATION OF PLANT NON-INSTRUCTIONAL	\$475,109.38	\$466,157.62	\$548,246.00	\$575,665.76	\$624,536.00	\$658,844.45			\$34,308.45	5.49%	This increase is due to correcting the code where one of the custodians was being paid from. He was erroneously being paid from A1621.160 - Maintenance Salaries. There is a corresponding decrease to that line.	
							Salary	\$102,304.00	1				
							Salary	\$31,434.00	0.5				
							Salary	\$69,696.00	1				
							Salary	\$61,695.00	1				
							Salary	\$51,625.00	1				
							Salary	\$49,881.00	1				
							Salary	\$62,351.00	1				
							Salary	\$37,923.00	1				
							Salary	\$49,881.00	1				
							Salary	\$43,430.00	1				
							Salary	\$22,754.00	0.5				
							Salary	\$38,877.00	1				
							Possible New Hire	\$36,993.00	1				
								\$658,844.00					
A 1620.161	OPERATION OF PLANT O/T Night Diff	\$19,678.96	\$11,804.77	\$15,608.37	\$1,804.11	\$15,000.00	\$21,500.00			\$6,500.00	43.33%	Overtime has been increased because there may be more of a need for it during the Bond Project Work scheduled for next year.	
							Differential Pay	\$8,500.00	0				
							Overtime	\$13,000.00	0				
								\$21,500.00					

2015-2016 Projected Buildings & Grounds Budget

Operation of Plant (A1620)

- Equipment
- Contractual

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	\$ Change	% Change	Budgetary Assumptions
A 1620.200	OPERATION OF PLANT EQUIPMENT	\$10,506.76	\$23,109.80	\$23,695.55	\$21,386.00	\$15,000.00	\$20,000.00		\$5,000.00	33.33%	We currently need to replace two floor scrubbers. The new scrubbers will do a more efficient and effective job which will save us money in the long run. We may be able to purchase one this year. As a result,
							Floor Scrubber	\$15,000.00			
							Equipment Replacement Contingenc	\$5,000.00			
								\$20,000.00			
A 1620.400	OPERATION OF PLANT CONTRACTUAL-OTHER	\$18,837.40	\$41,860.70	\$13,317.52	\$32,514.64	\$24,642.00	\$24,342.00		(\$300.00)	-1.22%	
							School Dude (various services)	\$9,254.00			
							Code Enforcement	\$1,700.00			
							North Fork Water Supply	\$1,000.00			
							Permit Renewal	\$100.00			
							Lock and Key Maint/Keyless Entry	\$1,000.00			
							Sprinkler System (Fire) Inspect/R	\$1,400.00			
							Professional Organizations (SGBA)	\$300.00			
							NYSDEC	\$88.00			
							Intercoms	\$500.00			
							Graduation Rentals	\$1,000.00			
							Haz. Mat. Test and Renewal	\$5,000.00			
							Contractual Contingency	\$3,000.00			
								\$24,342.00			
A 1620.405	CONTRACTUAL- ARCHITECT	\$17,120.00	\$5,437.50	\$9,997.46	\$10,707.42	\$10,000.00	\$10,707.00		\$707.00	7.07%	We are basing this on 2013-14 actual expenses.
							ARCHITECT FEES	\$10,707.00			

2015-2016 Projected Buildings & Grounds Budget

Operation of Plant (A1620)

- Contractual – continued
- Utilities

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	\$ Change	% Change	Budgetary Assumptions
A 1620.411	CONTRACTUAL-FUEL	\$56,537.21	\$30,790.05	\$68,136.09	\$107,840.72	\$71,500.00	\$79,000.00		\$7,500.00	10.49%	We are budgeting a small increase based on price fluctuations and 2013-14 expenses. May be able to decrease going forward once we receive the majority of this year's heating bills.
							UNITED METRO ENERGY CORP	\$79,000.00			
A 1620.412	CONTRACTUAL-ELECTRICITY	\$241,490.97	\$231,912.05	\$253,414.06	\$226,595.26	\$281,750.00	\$285,000.00		\$3,250.00	1.15%	Budgeting for a slight increase based on power supply charge adjustments that keep increasing.
							PSEG LONG ISLAND, LLC	\$285,000.00			
A 1620.413	CONTRACTUAL-GAS	\$72,438.66	\$48,356.03	\$54,245.76	\$52,289.10	\$83,000.00	\$85,000.00		\$2,000.00	2.41%	Budgeting for a slight increase based on fluctuating prices.
							NATIONAL GRID	\$85,000.00			
A 1620.414	CONTRACTUAL-CARTAGE & SEWAGE	\$23,627.00	\$18,963.49	\$26,706.60	\$22,031.60	\$35,000.00	\$35,000.00		\$0.00	0.00%	We are not reducing this budget line based on prior year's expenses because of the potential for needing additional services this year due to the Bond Project work scheduled for next year.
							SUBURBAN SANITATION & HAULING	\$35,000.00			
A 1620.415	CONTRACTUAL-WATER	\$8,476.43	\$5,373.61	\$7,285.98	\$6,788.28	\$8,500.00	\$7,500.00		(\$1,000.00)	-11.76%	Reduction based on prior years and needing less water due to the installation of the turf field.
							SCWA	\$7,500.00			
A 1620.416	CONTRACTUAL-ALARMS	\$7,504.26	\$900.00	\$6,356.05	\$2,376.46	\$8,000.00	\$8,000.00		\$0.00	0.00%	
							Cost of Alarm System	\$8,000.00			
A 1620.417	CONTRACTUAL- SNOW REMOVAL	\$3,900.00	\$900.00	\$600.00	\$4,250.00	\$5,000.00	\$5,000.00		\$0.00	0.00%	
							Cost of Snow Removal	\$5,000.00			
A 1620.418	CONTRACTUAL-CLOTHING ALLOWANCE	\$3,361.42	\$0.00	\$5,551.99	\$2,737.10	\$4,250.00	\$4,500.00		\$250.00	5.88%	
							Contractual Uniform Allowance	\$4,500.00			
A 1620.419	CONTRACTUAL-EMERGENCY FUND	\$1,451.62	\$4,515.75	\$22,713.28	\$9,906.60	\$15,000.00	\$15,000.00		\$0.00	0.00%	
							Emergency Fund & Insurance Deductibles	\$15,000.00			

2015-2016 Projected Buildings & Grounds Budget

Operation of Plant (A1620)

- Supplies
- BOCES Health and Safety Services

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	\$ Change	% Change	Budgetary Assumptions
A 1620.450	CUSTODIAL SUPPLIES	\$59,732.24	\$68,421.94	\$59,958.10	\$66,228.94	\$65,000.00	\$72,000.00		\$7,000.00	10.77%	Increase is due to price increases and additional supplies that may be needed due to the Bond Project work scheduled for next year.
							Paper Towels	\$12,000.00			
							Toilet Paper	\$4,600.00			
							Floor Products	\$20,500.00			
							Cleaners/Disinfectants	\$14,500.00			
							Liners	\$12,000.00			
							Hand Soap/Sanitizers	\$1,900.00			
							Misc.	\$1,500.00			
							Supply Contingency	\$5,000.00			
								\$72,000.00			
A 1620.490	BOCES/OPERATION OF PLANT	\$4,215.00	\$6,856.75	\$4,323.00	\$5,744.81	\$4,510.00	\$4,723.95		\$213.95	4.74%	The 2015-16 BOCES rates have not been issued. We projected a slight increase for these services.
							618.120 Health/Safety Basic Svc	\$3,715.00			
							618.130 Health/Safety Basic Svc	\$784.00			
							Projected BOCES Increase - 5%	\$225.00			
								\$4,724.00			
1620 OPERATION OF PLANT	*	\$63,947.24	\$75,278.69	\$64,281.10	\$71,973.75	\$69,510.00	\$76,723.95		\$7,213.95	10.38%	

2015-2016 Projected Buildings and Grounds Budget

- ***Maintenance of Plant (A1621)***
 - *Maintenance and Grounds Keeper Salaries including overtime*
 - *Equipment*
 - *Contractual*
 - *Utilities*
 - *Supplies*
 - *Cost of Repairs, Replacement, Required Inspections, etc.*

2015-2016 Projected Buildings & Grounds Budget

Maintenance of Plant (A1621)

➤ Maintenance and Grounds Keeper Salaries including overtime

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	\$ Change	% Change	Budgetary Assumptions
A 1621.160	MAINTENANCE OF PLANT NON-INSTRUCTION	\$494,910.44	\$576,772.24	\$510,610.79	\$536,351.48	\$561,678.00	\$516,610.33		(\$45,067.67)	-8.02%	Decrease is due to correcting the salary account code that one employee was being paid from.
							Salary	\$76,369.00			
							Salary	\$31,434.00			
							Salary	\$73,434.00			
							Salary	\$59,495.00			
							Salary	\$69,912.00			
							Salary	\$72,098.00			
							Salary	\$60,434.00			
							Salary	\$73,434.00			
								\$516,610.00			
A 1621.161	MAINTENANCE OF PLANT - O/T	\$6,854.07	\$3,465.41	\$0.00	\$0.00	\$0.00	\$5,000.00		\$5,000.00	N/A	This is a new code so we can more accurately track our maintenance employees' overtime. Their overtime was previously paid out of their
							Overtime	\$5,000.00			

2015-2016 Projected Buildings & Grounds Budget

Maintenance of Plant (A1621)

- Equipment
- Contractual

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	\$ Change	% Change	Budgetary Assumptions
A 1621.200	MAINTENANCE OF PLANT - EQUIPMENT	\$16,934.92	\$50,917.59	\$123,112.13	\$24,044.33	\$20,000.00	\$100,000.00		\$80,000.00	400.00%	This is the largest increase to the Facilities' budget. We need to replace two mowers and get something for snow. We are planning to purchase a Ventrac model tractor which is a duel service machine which can be used for mowing and snow plowing. Also, we currently have two
							Ventrac Mower/Snow Mover	\$45,000.00			
							2015 Chevy Silverado 1500 w/snow plow	\$50,000.00			
							Equipment Contingency	\$5,000.00			
								\$100,000.00			
A 1621.400	MAINTENANCE OF PLANT - CONTRACT	\$22,364.72	\$39,062.47	\$99,643.25	\$157,341.34	\$99,785.00	\$174,650.00		\$74,865.00	75.03%	This includes \$120,000 in projects that may later be moved to the Transfer to Capital budget line once approved by the Board. Also, the \$15,000 in security upgrades may be removed if we can obtain Smart Schools Bond money to pay for them. We will also try and use the Smart Schools Bond to pay for an electronic time and attendance managment system for employees.
							SHES 3rd Fl Flooring, Testing, A	\$40,000.00			
							SHES Tennis Court/Playground Refurbishment	\$40,000.00			
							SHES Main Entrance Flooring and Testing	\$15,000.00			
							SHES Window Drapes for Gym	\$14,050.00			
							SHES FastPass Visitor Security System	\$7,500.00			
							PIERSON FastPass Visitor Security	\$7,500.00			
							DISTRICT A/C Upgrade for Data Closets	\$25,000.00			
							Integrated Pest Mgt	\$2,000.00			
							Fire Safety Inspection/Tng.	\$1,600.00			
							Annual Visual Inspection	\$3,500.00			
							AHERA	\$1,500.00			
							Hazardous Waste Test/Removal	\$2,000.00			
							Contingency	\$15,000.00			
								\$174,650.00			
A 1621.409	CONTRACTUAL-SERVICE OF VEHICLES	\$6,680.35	\$5,701.52	\$1,870.29	\$1,149.71	\$8,000.00	\$5,000.00		(\$3,000.00)	-37.50%	Less repairs and maintenance will be needed because of the purchase of the new vehicle and
							Vehicle Repair and Maintenance	\$5,000.00			
A 1621.413	CONTRACTUAL-FURNACE MAINTENANCE	\$26,541.12	\$0.00	\$6,515.90	\$4,991.89	\$15,000.00	\$15,000.00		\$0.00	0.00%	
							Furnace Maintenance	\$15,000.00			
A 1621.415	CONTRACTUAL-HVAC	\$7,967.88	\$9,620.73	\$4,412.39	\$10,838.94	\$5,000.00	\$5,000.00		\$0.00	0.00%	
							HVAC Maintenance	\$5,000.00			
A 1621.416	CONTRACTUAL-DUCT CLEANING CUNNINGHA	\$1,260.00	\$10,782.75	\$13,719.50	\$14,992.00	\$5,000.00	\$5,000.00		\$0.00	0.00%	
							Duct Cleaning	\$5,000.00			

2015-2016 Projected Buildings & Grounds Budget

Maintenance of Plant (A1621)

➤ Supplies

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	\$ Change	% Change	Budgetary Assumptions
A 1621.450	MAINTENANCE OF PLANT - SUPPLIES	\$16,030.71	\$27,367.22	\$32,316.03	\$30,253.54	\$28,000.00	\$20,000.00		(\$8,000.00)	-28.57%	7/1/13 to 1/29/14 - \$19,913.63 VS. 7/1/14 to 1/29/15 - \$7,962.46. Decrease is based on current year spending.
							Maintenance Supplies	\$20,000.00			
A 1621.451	COPIER SUPPLIES	\$16,253.11	\$14,491.83	\$9,981.90	\$9,963.98	\$10,000.00	\$10,000.00		\$0.00	0.00%	
							Copier Supplies which includes paper for the BOE, District Clerk, Superintendent, Business Office and B&G	\$10,000.00			
A 1621.453	SUPPLIES LIGHTING	\$5,561.59	\$230.78	\$603.00	\$1,045.87	\$3,000.00	\$3,000.00		\$0.00	0.00%	
							Lighting Supplies	\$3,000.00			
A 1621.455	SUPPLIES PAINTING	\$7,010.34	\$8,448.67	\$8,897.16	\$10,782.10	\$12,000.00	\$10,000.00		(\$2,000.00)	-16.67%	Decrease is due to prior year actual spending.
							Painting Supplies	\$10,000.00			
A 1621.456	SUPPLIES GLASS AND WINDOW	\$0.00	\$2,467.50	\$860.50	\$2,060.13	\$3,000.00	\$3,000.00		\$0.00	0.00%	
							Glass & Window Supplies	\$3,000.00			
A 1621.457	SUPPLIES PLUMBING	\$0.00	\$10,873.43	\$10,084.85	\$7,806.01	\$12,000.00	\$12,000.00		\$0.00	0.00%	
							Plumbing Supplies	\$12,000.00			

2015-2016 Projected Buildings & Grounds Budget

Maintenance of Plant (A1621)

➤ *Cost of Repairs, Replacement, Required Inspections, etc.*

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	\$ Change	% Change	Budgetary Assumptions
A1621.466	BUILDING MAINTENANCE	\$74,417.71	\$42,240.00	\$39,532.23	\$51,417.03	\$39,650.00	\$41,965.00		\$2,315.00	5.84%	Budgeting for a small increase due to price fluctuations.
							Septic Service	\$2,000.00			
							Emergency Lighting	\$150.00			
							Carpet Replacement	\$6,000.00			
							Tile Replacement	\$6,000.00			
							Glass/Window Repair	\$2,500.00			
							Ceramic Tile Repair	\$500.00			
							Electrician	\$15,000.00			
							Equipment Rental	\$5,000.00			
							Gym Wall Padding	\$1,000.00			
							Contingency	\$3,815.00			
								\$41,965.00			
A1621.467	BUILDING EQUIPMENT MAINTENANCE	\$25,386.03	\$50,521.05	\$42,192.97	\$52,604.54	\$55,000.00	\$44,100.00		(\$10,900.00)	-19.82%	Decrease is due to the fact that many repairs and upgrades have already been completed during the current and prior years.
							Motors/Fans, A/C	\$5,000.00			
							Doors	\$5,000.00			
							Locks	\$1,000.00			
							Basketball Inspection/Repair	\$3,000.00			
							Bleacher Repair/Maint, Inspection	\$500.00			
							Physical Security Upgrades	\$15,000.00			
							Elevator Service	\$10,000.00			
							Fire Extinguisher Recharge	\$500.00			
							Alarm Repair	\$2,000.00			
							Contingency	\$2,100.00			
								\$44,100.00			

2015-2016 Projected Buildings & Grounds Budget

Maintenance of Plant (A1621)

➤ *Cost of Repairs, Replacement, Required Inspections, etc. - continued*

ACCOUNT	DESCRIPTION	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 EXPENSES	2013-14 EXPENSES	2014-15 BUDGET	2015-16 NEW BUDGET	NOTE AMT	\$ Change	% Change	Budgetary Assumptions
A 1621.468	GROUNDS MAINTENANCE	\$25,830.86	\$35,260.89	\$37,206.00	\$29,943.85	\$31,800.00	\$41,040.00		\$9,240.00	29.06%	Increase is mainly due to the proposed addition of two sidewalks which would make walking to school safer for our students. Once Board approved this may be transferred to the Capital Expense line
							Fencing	\$3,000.00			
							Tree Service	\$5,000.00			
							Bench Repair/Replacement	\$1,200.00			
							Sidewalk/Stair, Handrails	\$4,500.00			
							Flagpoles	\$1,200.00			
							Equipment Rental	\$3,000.00			
							Signs	\$1,000.00			
							Security Lighting/Poles	\$3,000.00			
							Equipment Repair	\$3,000.00			
							Outdoor Bleacher Repair	\$500.00			
							Contingency	\$2,540.00			
							Sidewalk Additions	\$13,100.00			
								\$41,040.00			
A 1621.553	GROUNDS SUPPLIES	\$18,729.48	\$26,882.59	\$15,503.54	\$29,175.53	\$31,300.00	\$21,450.00		(\$9,850.00)	-31.47%	Less grounds supplies will be needed due to the installation of the new turf field.
							Amendments	\$5,000.00			
							Seed	\$3,500.00			
							Plant, Flowers	\$3,000.00			
							Stone	\$1,200.00			
							Lime	\$250.00			
							RCA	\$500.00			
							Concrete	\$3,000.00			
							Misc.	\$1,500.00			
							Fuel, Oil, Lube	\$1,000.00			
							Field Paint	\$500.00			
							Contingency	\$2,000.00			
								\$21,450.00			
1621 MAINTENANCE OF PLANT	*	\$44,560.34	\$62,143.48	\$52,709.54	\$59,119.38	\$63,100.00	\$62,490.00		(\$610.00)	-0.97%	
GRAND TOTALS	****	\$1,796,720.64	\$1,880,466.73	\$2,077,218.24	\$2,123,629.07	\$2,210,901.00	\$2,373,932.73		\$163,031.73	7.37%	

2015-2016 Projected Capital Projects Budget

Transfer to Capital (A9950.9)

- *2014-2015 - \$317,000*
- *2015-2016 - \$133,000 Proposed Projects*

2015-2016 PROPOSED CAPITAL PROJECTS

DATA CLOSET COOLING \$25K





NEW SIDEWALK
\$5.5K
SHES ATLANTIC LOT



REPLACE SHES
3RD FLOOR
\$40K





**REPAIR/RESURFACE
TENNIS COURT/PLAYGROUND
\$40K**



2015-16 Budget Workshop Calendar

February 23	Technology Benefits	Special Education Transportation	Debt Service
March 9	Elementary School BOCES Administration and Services	Middle School	High School
March 23	Review of Entire Budget Tax Rate Projections	Revenue Projections Review of Property Tax Report Card	
April 13	Second Review of Entire Budget		
April 22	Adopt 2015-2016 Budget	Adopt Property Tax Report Card	
May 5	Board of Education Budget Hearing		
May 19	Annual Budget Vote and Election		