

O&M Operating Budget

John Terko- Principal  
ABS

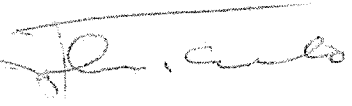
Since 2011-2012 budget where we had a budget of 1 million dollars, we have decreased or level funded every year up to 2014-2015. School budgets were tight back then and the focus was on reducing taxes and maintaining the quality of education to our students. Like many schools, O&M is the one area where you can make reductions with minimal impact on students. We tried our best to get by with what we had but after 3 years, it has become difficult to maintain.

Since Lyall has come, he has found many deficiencies in Williston Central School. When our budget was dropping, the problems of age kept getting worse. Band Aide approach did the bare minimum but now the problems have escalated. Some are life-safety issues and others involve more capital to fix or upgrade. Let's not forget that part of the building is from the 1950's and 1970's.

We are asking for an increase in O&M based on the findings of our director and our knowledge of issues that went unattended for the last 3 years. We urgently need to bring this budget in line with square footage and the projects that need to be completed mostly due to the age of the building.

As always, thank you for your support and hope we can bring the O&M budget up to where it should be for the 2015-2016 budget.

Respectfully Submitted,



John Terko  
Principal  
Allen Brook School

**OPERATION AND MAINTENANCE BUDGET HISTORY**

	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Budget	\$1,045,432.12	\$979,285.41	\$986,000.69	\$910,567.24
Actual	\$1,006,811.27	\$989,756.70	\$1,069,996.82	

**2015-16 WSD BUDGET CHANGE FORM  
PROPOSED BUDGET MODIFICATION/DECISION PACKET # 5**

**Procedures:**

1. Decision Packet requests for \$5000 or less will be reviewed and voted upon by the administration.
2. **Operation & Maintenance requests: Employees making requests for work not included in the 5 - year plan should fill out the Work Request section on the back of this page ONLY. THIS SHOULD NOT INCLUDE MAJOR RENOVATIONS. They will be part of the 5 year plan.**
3. Requests for increases in personnel, equipment or supplies should follow regular procedures.

Decision Packet Title: O&M Person(s) Requesting: John Terko, Lyall Smith

**Specific Reason(s) For Request:**

<input type="checkbox"/>	1. Cyclical replacement	<input type="checkbox"/>	2. Normal Program Maintenance
<input type="checkbox"/>	3. On-Going Program Development	<input checked="" type="checkbox"/>	4. Program Growth
<input type="checkbox"/>	5. New Program	<input type="checkbox"/>	6. Other: <u>    </u>

<b>Current Status and Proposal Analysis</b>	
<b>1.0</b>	<b>Statement of Objective:</b> ("Rationale" including data or research to support request. What need are we trying to meet/fullfill?) To increase the O&M budget after years of level funding or cutting.
<b>2.0</b>	<b>Description of activity at current level of operation:</b> Current level of funding is well below the work needed to be done.
<b>3.0</b>	<b>Description of activity as proposed by this level of operation</b> (Include the impact on students and equity within the school): Increase the budget to meet building maintenance needs for both schools.
<b>4.0</b>	<b>How will you measure success and be able to show you have accomplished your objective(s)?</b> Building systems work and are to code. Schools are clean and neat.
<b>5.0</b>	<b>How is this recommendation tied to the schools Action Plan or Long Range Facility Plan?</b> The additional funds will help cover repairs and maintenance needs in long range plan.
<b>6.0</b>	<b>What are the relevant Health, Safety and Legal implications of this proposal?</b> Buildings must meet health and safety codes in order to operate.
<b>7.0</b>	<b>Alternative ways of accomplishing activity:</b> None at this time. Possible bond vote in future.
<b>8.0</b>	<b>Consequences of not approving this Decision Package:</b> We will continue to overspend the budget to maintain health and safety codes and integrity of the building.

**Budget Impact/Cost Analysis:**

Budget Category	Proposed Increase
Salary & Benefits	
Supplies or Equipment	\$88,000
Other: <u>    </u>	
<b>Total Expense</b>	<b>\$88,000</b>

## Operation and Maintenance Budget

O&M Budget Item	Current	Proposed 2015-2016
Purchase Professional Services	\$15,600	\$30,000
Snowplowing	\$10,000	\$21,000
Repairs and Maintenance	\$20,000	\$60,000
Leased Equipment	\$1,650	\$2,000
Furniture	\$0	\$5,000
Uniforms	\$500	\$2,250
Grounds Improvement	\$7,500	\$10,000
Renovations	\$0	\$8,000
O&M Equipment	\$5,000	\$10,000
<b>Total</b>	<b>\$60,250</b>	<b>\$148,250</b>

### O&M Cost per Square Foot Comparison

**Williston: Current**

Budget: \$910,567

Sq. Ft. Total: 198,000

Employees: 10

***Current Cost per sq. ft.= \$4.58***

***Proposed Cost per sq. ft. = \$5.04***

**CVU:**

Budget: \$1,380,336

Sq. Ft. Total: 227,900

Employees: 15

***Current Cost per sq. ft.= \$6.06***