

BRISTOL TOWNSHIP SCHOOL DISTRICT

2022-2023 OPERATIONS DEPARTMENT BUDGET



2022-2023 OPERATIONS OBJECTIVES

1. Maintainability – Continue assessment of products and equipment to reduce cost, improve performance and consistency throughout the districts facilities. Continue to streamline work orders with in house inventory and assignments.
2. Custodial- Implemented new Custodial inspection procedure and schedule. Continue to improve procedures and processes, evaluate new cleaning products/chemicals to improve productivity and costs. Prioritize high use areas in all schools to maximize cleaning time.
3. Purchasing- Utilize IU/State Bid/COSTARS as well as acquiring multiple quotes to insure the BEST / lowest cost option for the district.
4. Landscaping- Make improvements throughout district including grass cutting/trimming/fertilization.
5. Master Plan – Follow through with the districts plan and self perform tasks with in house staff to reduce cost and overhead costs.
6. Work with our building automation system to decrease utility costs in new schools through better scheduling and Trend analysis.

ISSUES LOOKING FORWARD

1. Ben Franklin Middle School Building Completion. Turnover at Christmas Break 2022.
2. Truman High School Repairs:
 1. HVAC, Exterior door replacement, Fire Alarm systems.
 2. Auditorium, Architectural upgrades along with theatrical sound system upgrades.
 3. Media Center, Architectural and case work upgrades
3. Parking lots and Curbing:
 1. Truman and Armstrong- need extensive work Summer of 2022-2023
4. Truman Stadium Track Replacement:
 1. Summer of 2022

ACCOMPLISHMENTS

- 1. Replaced approximately 60 locks in Elementary Schools that were covered under manufacturer warranty at a cost savings of \$3500.
- 2. Value engineer softball renovation work to decrease scope of contractors and self perform work on concrete and dugouts at a cost savings of ???
- 3. Reduced change order application requests for Franklin Project to include scope covered in contract documents. Cost savings ????
- 4. Started in-house painting project at Truman that will coincide with summer renovation project.
- 5. Salvaged and sold obsolete vehicles and equipment in District.
- 6. Self performing lawn cutting at several closed schools and awaiting sale.
- 7. Implemented and Completed OSHA 10 training for Maintenance and Head Custodial Staff to ensure safety is paramount at all schools with staff.

ACCOMPLISHMENTS

- 8. Implemented preventative maintenance program at all schools regarding water and air filter replacement.
- 9. Implemented annual and bi-annual inspections of mechanical equipment , boilers, generators, fire alarm and security systems, bleachers, elevators and roofing.
- 10. Complete storm water replacement and piping at Truman Inlet.
- 11. Reduced work order back log from over 200 to less than 40 per week.
- 12. Installed bleeding control kits, First Aid Stations and CO2 detectors in all district buildings.
- 13. Certifications completed – Boilers, Elevators, Bleachers, Fire Alarm and Security Systems, Department of Health and Truman Roof.
- 14. Parking lots at Armstrong, FDR and Truman have been repaired with asphalt patching.
- 15. Implemented weekly inspection reports to ensure issues are addressed proactively.

CHALLENGES

1. CUSTODIAL SUPPORT, SUBSTITUTES, MINIMIZE ABSENTEE'S, SECURE CREWS AT EACH SCHOOL TO BETTER UNDERSTAND TASKS REQUIRED DAILY.
2. EMPLOYEE COMMUNICATION AND ACKNOWLEDGEMENT
3. PROCEDURAL COMPLIANCE

BUDGET CHALLENGES

INCREASE IN COSTS OF SUPPLIES USED ON A DAILY BASIS,
PURCHASE SUPPLIES IN BULK THROUGH COMPETITIVE BID
PROCEDURE.

OVERTIME- BACKFILLING BENEFIT DAYS WHEN SUBSTITUTES ARE
NOT AVAILABLE.

1 ENLARGED MEDIA CENTER PLAN



SCHRADERGROUP
3750 University Ave., Suite 100
Baltimore, MD 21208
Tel: 410.528.1300
www.schradergroup.com

PROJECT: HARRY S. TRUMAN HIGH SCHOOL AUDITORIUM AND LIBRARY
CLIENT: BRISTOL TOWNSHIP BOARD OF EDUCATION
ARCHITECT: SCHRADERGROUP

DATE: 11/20/2010
PROJECT NUMBER: 201014

ENLARGED MEDIA CENTER PLAN & ELEVATIONS
A801

2610 – SUPERVISION OF MAINTENANCE OF PLANT SERVICES

- The activities of directing, managing, and supervising the operation and maintenance of school facilities.

18-19	19-20	20-21	20-21	21-22	22-23
Actual	Actual	Actual	Budget	Budget	Budget
\$ 10,826	\$ 27,461	\$ 34,163	\$ 36,520	\$ 33,520	\$ 31,520

- Expenditures consist of architectural fees, environmental consulting & testing, employee training, office supplies and travel.

2620 – OPERATION OF BUILDINGS SERVICES

- The activities concerned with keeping facilities ready for daily use including heating, lighting, HVAC, and repair and replacement of facilities and equipment.

18-19 Actual	19-20 Actual	20-21 Actual	20-21 Budget	21-22 Budget	22-23 Budget
\$ 953,881	\$ 687,900	\$ 634,030	\$ 750,000	\$ 777,000	\$ 748,631

- Expenditures consist of dumpster service (\$120,000), services and outside maintenance contractors (\$300,000), supplies & equipment for in house maintenance personnel (\$280,000), and other various maintenance technological supplies and dues.

2625 – OPERATION OF BUILDINGS SERVICES - CUSTODIAL

- The activities concerned with keeping facilities clean and ready for daily use.

18-19 Actual	19-20 Actual	20-21 Actual	20-21 Budget*	21-22 Budget	22-23 Budget
\$ 186,657	\$ 191,566	\$ 104,784	\$ 383,387	\$ 190,000	\$ 235,000

- Expenditures consist of custodial supplies; ie. paper towels, tissues, bags, gloves, cleaners, mops, soap, etc; (\$225,000), and repairs to custodial equipment (\$10,000).

2630 – CARE AND UPKEEP OF GROUND SERVICES

- The activities of maintaining land and its improvements other than buildings.

18-19	19-20	20-21	20-21	21-22	22-23
Actual	Actual	Actual	Budget	Budget	Budget
\$ 8,015	\$ 185,377	\$ 209,675	\$ 209,750	\$ 217,500	\$ 176,710

- Expenditures consist of grass cutting, fertilizing and trimming (\$161,710) and field supplies & equipment (\$15,000).

2650 – VEHICLE OPERATION AND MAINTENANCE SERVICES

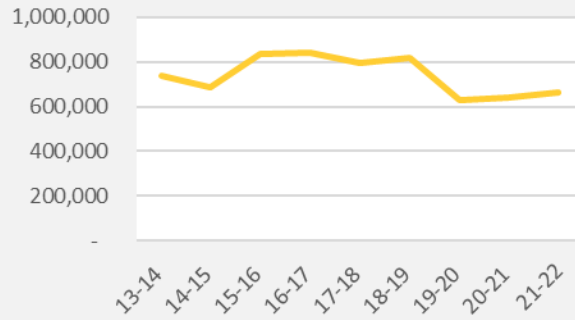
- The activities of maintaining general purpose vehicles such as trucks/tractors/ graders, etc.

18-19 Actual	19-20 Actual	20-21 Actual	20-21 Budget	21-22 Budget	22-23 Budget
\$ 108,902	\$ 60,068	\$ 70,649	\$ 79,000	\$ 70,000	\$ 55,250

- Expenditures consist of equipment repairs (\$33,000), gasoline and supplies (\$20,000).

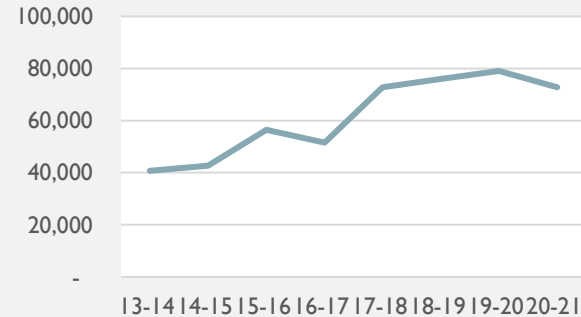
UTILITY COSTS - HISTORICAL

Electricity Cost - Actual Historical



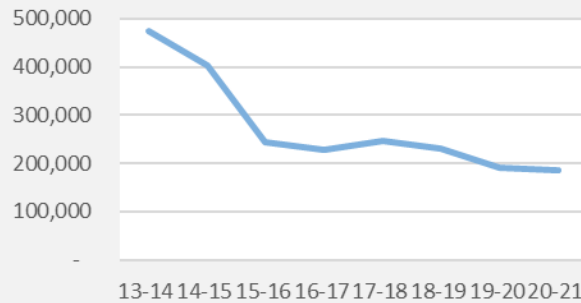
**22-23
Budget
\$720,000**

Telephone Cost - Actual Historical



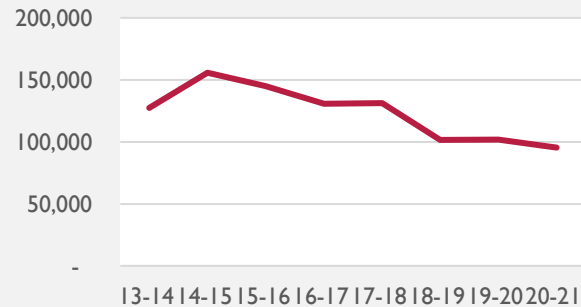
**22-23
Budget
\$76,152**

Natural Gas Cost - Actual Historical

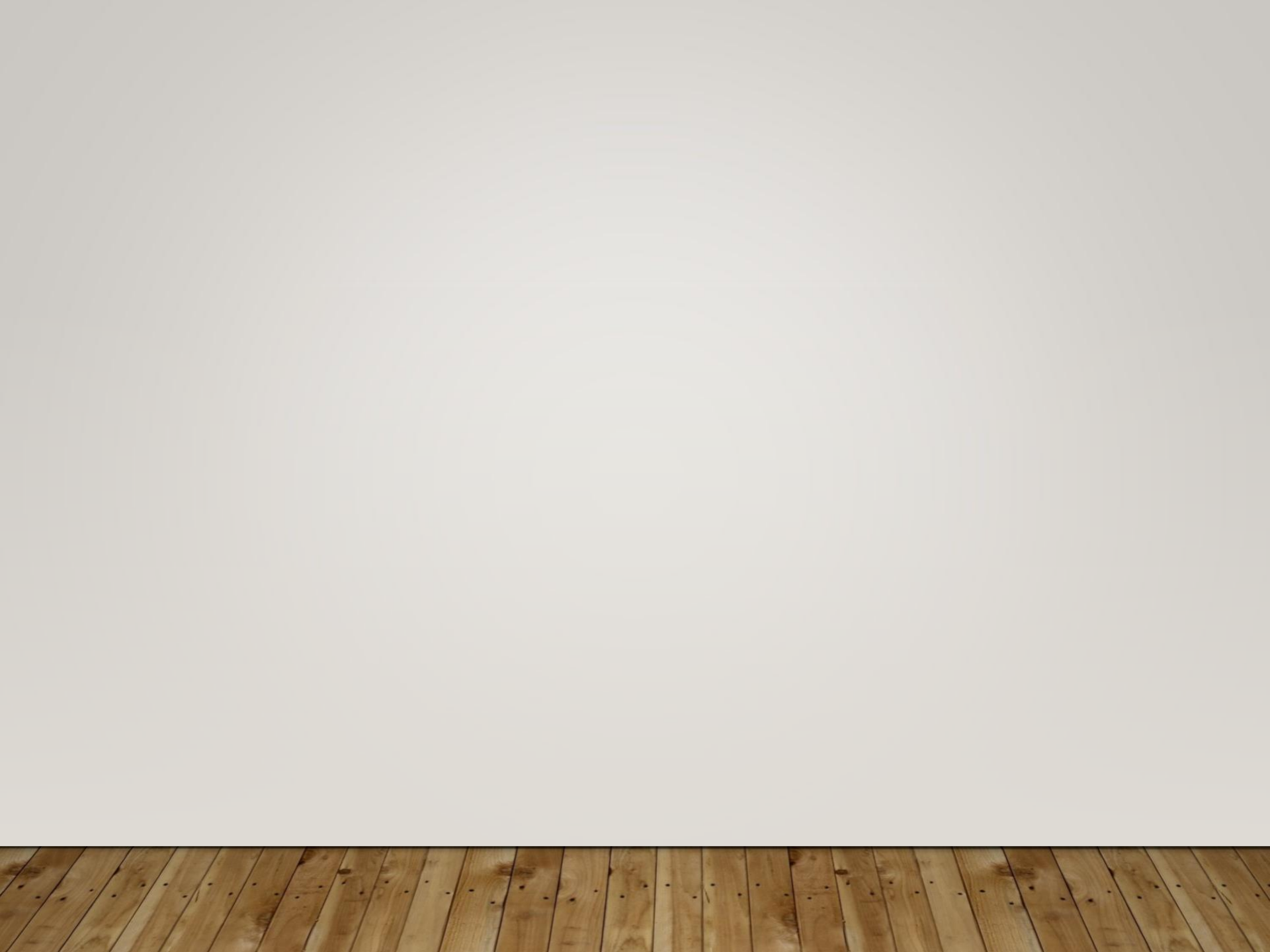


**22-23
Budget
\$236,400**

Water/Sewer Cost - Actual Historical



**22-23
Budget
\$128,060**



QUESTIONS?

