


BUDGET COMMITTEE MEETING

MARCH 11, 2025



NORTH COLONIE CENTRAL SCHOOLS



QUESTIONS?

IF YOU HAVE ANY QUESTIONS REGARDING THIS EVENING'S
PRESENTATION, PLEASE FEEL FREE TO REACH OUT TO US.

CONTACT EMAIL:

COMMUNICATIONS@NCCSK12.ORG



INSTRUCTIONAL SUPPORT

BUDGET DEVELOPMENT



TRANSPORTATION DEPARTMENT



NORTH COLONIE CENTRAL SCHOOLS

TRANSPORTATION DEPARTMENT...BY THE NUMBERS

2024-2025

- Projected miles 828,805 (h-t-s and field trips)
- 5,968 public school students
- 217 special needs students on 14 routes
- 530 non-public students to 47 schools on 16 routes
- 53 regular home-to-school routes, 4 contracted routes
- 67 (as of 2/2025) McKinney-Vento Students residing out of district
- 45 regular am/pm FT bus drivers; 14 regular am/pm FT bus aides
- 1 Director; 2 Assistant Directors
- 2 Dispatchers
- 1 Driver Trainer
- 1 Maintenance Supervisor; 6 Mechanics

2023-2024

- Actual miles 886,332 (h-t-s and field trips)
 - 6,206 public school students
 - 216 special needs students on 13 routes
 - 524 non-public students to 35 schools on 14 routes
 - 54 regular home-to-school routes and 3 contracted
 - 66 (as of 3/5) McKinney-Vento Students residing out of district
 - 65 bus drivers; 16 bus aides
 - 1 Director; 2 Assistant Directors
 - 2 Dispatchers
 - 1 Driver Trainer
 - 1 Maintenance Supervisor; 7 Mechanics
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BUS REPLACEMENT AND PURCHASES

<u>Replacing Bus #</u>	<u>Purchase Year</u>	<u>Current Mileage</u>	<u>Capacity</u>	<u>Fuel</u>	<u>Cost</u>
86	2016	106,780	27	Diesel	\$189,331.70
4	2018	95,935	27	Diesel	\$189,331.70
5	2018	91,120	27	Diesel	\$189,331.70
6	2018	79,964	27	Diesel	\$189,331.70
7	2019	86,594	27	Diesel	\$189,331.70
83	2016	94,458	74	Diesel	\$172,813.27
87	2016	87,334	74	Diesel	\$172,813.27
88	2016	93,479	74	Diesel	\$172,813.27
89	2016	109,287	74	Diesel	<u>\$324,603.12</u>
				Budget Total	\$1,637,911.58

WAYFINDER AND SERVICEFINDER:

- Wayfinder is an all-in-one in-vehicle app.
 - With Wayfinder, we would be able to provide turn-by-turn voice navigation for substitute drivers, build routes, take attendance and more.
 - Wayfinder will work in conjunction with the other products from the Transfinder Suite of products that we already utilize.
 - Servicefinder is the Fleet Maintenance and Inventory Management software that we have been using for the last three years. Starting July 2025 we will need to upgrade to the latest version.
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WAYFINDER AND SERVICEFINDER

Option 1 Full Implementation:

- Servicefinder upgrade: \$11,500
- Initial Cost for Wayfinder app and 75 tablets: \$160,776
- Increase to annual fees: \$64,620
- Total Cost: **\$172,276**
- The benefit of this option is that we make a large purchase and have time to implement before we transition to EV buses.

Option 2 Phase 1 of 5:

- Servicefinder upgrade: \$11,500
- Initial Cost for Wayfinder app and 15 tablets: \$65,121
- Increase to annual fees: \$18,900
- Total Cost: **\$76,621**
- The benefit to this option is that we are able to make smaller purchases over 5 years to lessen the overall budget impact.

PREPARING FOR ELECTRIC BUSES

Working on and maintaining EV schools buses will require specialized equipment and tools.

Quantity	Price		Description
10	\$165.12	\$1,651.20	Electrical Glove Kit: 1000V AC/1500V DC, Class 0
3	\$1,683.43	\$5,050.29	Insulated Tool Kit: 80 pieces (2 for shop, 1 for service truck)
4	\$649.44	\$2,597.76	Yellow Rescue Hook, Fiberglass, length 8 ft.
		\$9,299.25	

NON-SCHOOL **BUS VEHICLES**

2 @ \$42,970 each = \$85,940

Toyota Sienna Minivans

7 Passenger

AWD

Avg. 36 mpg

May be used to transport students for things such as long distance athletic events.



NORTH COLONIE CENTRAL SCHOOLS

RECRUITMENT AND ADVERTISING INITIATIVES

Advertising- This year, we have implemented paid advertising to help promote open bus driver positions. In November, we launched a successful campaign that resulted in approximately 17 applicants. Last week, we purchased print ads to further advertise our open bus driver positions.

Job Fairs - We hosted two internal job fairs in February. Recently, we attended the Capital Region School District Job Fair on March 3rd and we plan to participate in the Dr. Martin Luther King, Jr. Career Fair on April 10th.

NYS Department of Labor: In addition, we are collaborating with the NYS Department of Labor to help fill positions and to partner on upcoming events.

RECRUITMENT AND ADVERTISING INITIATIVES

Recruitment Campaign-On April 26th, we are planning a unique recruitment campaign specifically for bus drivers. This event will take place on a Saturday, with the job fair occurring on a bus. We will provide a guided tour of our district for potential candidates so that they can experience firsthand the impact they can make. During the guided tour, we will share all the benefits of working for North Colonie. At the end of the tour, we will provide on-the-spot interviews. The advertising campaign for this event will include:

- Monster Posting
 - Programmatic Job Posting
 - Facebook Boosted Posting
 - Digital Display Campaign: 30-day duration targeted toward drivers
 - ¼ Page Ad: 140,000 circulation- Times Union
 - Posting on External Job Boards
 - Posting on NYS Department of Labor Job Board
 - Internal Social Media and ParentSquare
 - Flyer Distribution
 - Community Outreach
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FACILITIES AND CUSTODIAL DEPARTMENTS



NORTH COLONIE CENTRAL SCHOOLS

MAINTENANCE DEPARTMENT DATA:

- 13 Locations with over 1,000,000 ft²
 - 30 boilers (hot water and steam)
 - Over 75 large commercial heating and air conditioning units
 - Systems Districtwide
 - Over 3,000 doors, locksets and associated hardware
 - Over 4,000 plumbing fixtures
 - Over 15,000 light bulbs
 - Over 30,000 electrical fixtures and components
 - 284 Acres of Property
 - 8 playgrounds
 - 20 parking lots
 - 21 practice and playing fields
 - Over 5 miles of fencing
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MAINTENANCE DEPARTMENT EQUIPMENT:

- 20 vehicles
 - Service trucks, vans, dump truck and pickup trucks
 - 7 commercial mowers
 - 6 equipment trailers
 - 3 field tractors
 - 2 backhoes (large & small)
 - Over 25 specialized pieces of equipment and attachments
 - Field grader, ride-on paint machine, deep tine aerator, forklift, thatcher, spreader, core and deep tine aerator, field rollers, field aerator, top dresser, turf vehicle, etc.
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MAINTENANCE DEPARTMENT **EQUIPMENT BUDGET** **REQUEST (\$95,000):**

- F-350 with plow to replace aging Grounds truck \$70,000
- Mechanical equipment replacements \$25,000



MAINTENANCE DEPARTMENT: VEHICLE REPLACEMENT PLAN

Description	Condition	2025-26	2026-27	2027-28	2028-29	2029-30
2009 Ford F350 T-76 service body with plow	Poor	\$70,000				
2008 Ford F-350 T-75 Pickup with plow	Poor		\$70,000			
2010 Ford E350 T-77 van	Fair		\$60,000			
2011 Ford Van T-78	Fair			\$60,000		
2009 Ford F-350 T-76 service body with plow	Fair			\$70,000		
2012 Ford F-350 T-79 service body with plow	Good				\$70,000	
2012 Ford F-350 T- 80 service body with plow	Good				\$70,000	
2014 Ford F 250 T-81 service body with plow	Good					\$75,000
2015 Ford F 350 T-82 service body with plow	Good					\$75,000
TOTALS		\$70,000	\$130,000	\$130,000	\$140,000	\$150,000

MAINTENANCE PROJECTS:

- Continuation of annual maintenance items:
 - Playground mulch
 - Window shade replacements
 - Ceiling tile replacements
 - Parking lot striping
 - Abatements as needed



CUSTODIAL DEPARTMENT

CUSTODIAL DEPARTMENT FACILITIES:

- 12 buildings
 - 8 school buildings: 1,029,105 sq. ft.
 - 4 ancillary buildings: 88,290 sq. ft.
- Benchmark: 32,200 sq. ft. per custodian/cleaner
- On average a Custodial Worker, 8hr. FTE, cleans 28,000-31,000 sq. ft.

CUSTODIAL VEHICLE LIST

Description	Condition	2025-26	2026-27	2027-28	2028-29	2029-30
CS-1 2009 Ford E 250 Van	Poor	\$60,000				
CS-3 2014 Ford F 150	Good				\$65,000	
CS-4 2019 Ram Promaster 1500 van	Excellent					
TOTALS		\$60,000	\$0	\$0	\$65,000	\$0

FACILITIES – BUDGETARY NUMBERS:

- Walker Field Fence and Lighting Upgrades - \$13,595
- Air Filters - \$87,638
- Whiteboards - \$12,800
- Door Hardware - \$34,433
- Grounds- \$117,000
- Vehicle Maintenance - \$30,000
- Paper Towels and Toilet Paper - \$82,409
- Cleaning Chemicals - \$49,000

CAPITAL TRANSFER PROJECT – PHASE 1:

- Walker Field-Track resurfacing and fence upgrades
 - SHS H-Gym-Athletic entrance and walkway
 - SHS Bathroom Upgrades-Security desk entrance and C-Wing. Start this summer and continue into the school year.
 - SHS Library-Elevator upgrades
 - Gymnasium Equipment Upgrades-All elementary schools
 - Cafeteria Sound Panels-Southgate and Latham Ridge
 - Blue Creek-Cafeteria wall abatement
 - Latham Ridge-Gym ventilation upgrades
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MAINTENANCE **SUMMER PROJECTS:**

- SHS A-Wing - Remove walls between small classrooms to increase the classroom size. This will allow for flexibility to schedule classes. A 208a, A209, A 210, A 211 and A 211 B
 - Goodrich - Convert room 137 into a studio apartment for Pupil Services. This will be used to teach life skills to students. Room 135 will be adjusted so it can be used as a classroom for these students.
 - Water Meter Upgrades - This is required by Latham Water. Will be electronically so we know we will be receiving accurate billing.
 - Paving Repairs - Hopefully, the edges of SMS bus loop. They are starting to crumble and we do not want the damage to continue to the road.
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MAINTENANCE **SUMMER PROJECTS:**

- Blue Creek - Speed humps for safety
 - Transfer Project Support - Site work, plumbing and electrical always creates a lot of support work for the maintenance staff.
 - Continuation of Smart Board installs across the District
 - SMS Library - Replace broken floor outlet boxes
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INSTRUCTIONAL TECHNOLOGY DEPARTMENT



NORTH COLONIE CENTRAL SCHOOLS

INFORMATION TECHNOLOGY DEPARTMENT

Julie Scriven	Director of Technology
Keith Sprague	Assistant Director of Technology
Tom Mein	Senior Network and Systems Technician
Amanda Jewell	Network and Systems Technician II
Brian VanAlstyne	Network and Systems Technician II
Ryan Moore	Network and Systems Technician
Michael Miniotis	Senior Technology Assistant - SMS
TBD	Network and Information Security Analyst
TBD	Network and Systems Technician

5 Building Level Computer Techs

TECHNOLOGY STATS

Changes in Technology								
Device Type	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Chromebooks	2,841	4,500	6,265	7,991	7,986	8,192	8,465	8,506
PCs	1,000	1,000	1,300	1,796	1,868	2,011	2,011	2,365
Macbooks	1,139	1,060	840	295	24	16	16	0
iMacs	550	150	150	73	46	0	0	0
iPads	960	1,030	1,200	1,234	1,079	1,092	1,137	1,249
Phones	393	414	435	587	938	975	975	937
Security Cameras	0	0	0	322	473	521	521	548
TVs	6	32	103	242	322	357	377	369
LED Touchpanels	11	29	55	55	79	109	114	159
Total Devices	6,900	8,215	10,348	12,595	12,815	13,273	13,616	14,133
Chromebook 1:1 Grades	7-8	7-12	5-12	K-12	K-12	K-12	K-12	K-12

INSTRUCTIONAL **HARDWARE** CHROMEBOOK **REPLACEMENTS**

Chromebook 1:1				
Purpose	Quantity	Device	Item Price	Total
Grade 1	500	Chromebook 1:1	\$350	\$175,000
Grade 5	600	Chromebook 1:1	\$350	\$210,000
Grade 9	600	Chromebook 1:1	\$350	\$210,000
SPED	25	Chromebook 1:1	\$450	\$11,250
Staff	56	Chromebook 1:1	\$350	\$19,600
Total				\$625,850

REPLACEMENT CYCLE

Replacement Cycle						
Building	Department	Room	Quantity	Device	Item Price	Total
SHS	Tech	C105	19	PC - AIO - CAD	\$1,300	\$24,700
SHS	Tech	C109	21	PC - AIO - CAD	\$1,300	\$27,300
SMS	Tech	W102	25	PC Laptop - CAD	\$1,400	\$35,000
DW	All	Staff Replacements	277	PC Laptop - 2-in-1 Touchscreen	\$1,200	\$332,400
DW	All	Staff Replacements	15	PC Laptop - Basic	\$1,000	\$15,000
DW	All	Replacement Cycle Desktops	13	PC Desktop	\$900	\$11,700
DW	All	Replacement Cycle iPads	15	iPad 256GB	\$655	\$9,825
DW	All	Replacement Cycle iPads	164	iPad 64GB	\$505	\$82,820
DW	All	TV Mounts	14	TV bracket	\$150	\$2,100
DW	All	Viewsonics	14	Viewsonic Touchscreen	\$2,632	\$36,848
DW	All	Student Headphones for testing/online learning	2742	Headphone (Durable, no mic)	\$10	\$27,420
DW	All	ENL/SPED Headphones with Microphone	40	Headphone with noise-cancelling mic	\$50	\$2,000
Total						\$607,113

NEW HARDWARE

Building/Departmental Additions

Building	Department	Room	Quantity	Device	Item Price	Total
SHS	Art	Shared Art	1	Vinyl Cutter - Graphtec	\$2,140	\$2,140
DW	Art	Shared across multiple rooms	22	3D Printer with enclosure	\$1,480	\$32,560
DW	All	Hall Monitors	7	iPad Mini 64GB	\$554	\$3,878
SHS/SMS	All	SHS C212, C202, C201, C103, SMS W101	5	Printer - High Volume Lab Printer	\$1,808	\$9,040
SMS	Innovation	Clean Tech Room	1	PC Laptop - CAD	\$1,400	\$1,400
SMS	Innovation	Clean Tech Room	2	3d Printer - PRUSA smooth sheet	\$1,300	\$2,600
DW	All	Elementary GenEd Classrooms	83	Viewsonic Touchscreen	\$2,632	\$218,456
DW	All	TV Mounts	83	TV bracket	\$150	\$12,450
Total						\$282,524

NETWORK INFRASTRUCTURE

Network/Infrastructure Equipment	
Device	Total
Switches	\$1,500
Servers	\$50,000
Wireless Access Points	\$309,000
Wifi Hotspots - Service Fee	\$7,107
Aruba Wifi & Switches Licensing/Support	\$50,000
UPS - Battery Backups & Support	\$54,000
Network Monitor	\$9,875
Fiber and CAT6 Cable	\$3,000
Firewall	\$150,000
Phone Upgrade	\$40,000
Verizon Wireless	\$45,000
FirstLight - Phone	\$52,800
FirstLight - Internet & Dark Fiber	\$97,200
Emergency Backup Cellular Network Coverage	\$8,900
Cyber Security 24/7 monitoring	\$100,000
Sub Total	\$978,382
Estimated eRate Aid	-\$222,420
Estimated BOCES Aid	-\$113,054
Total	\$642,909

IT RAM PROMASTER VAN WITH LIFTGATE:

- Transport of Equipment and Tools
- Liftgate will enable transport of TVs, network equipment, Chromebook carts, and other large/heavy items
- Replaces current 2007 Suburban
 - 182,205 Miles
- \$65,000



NORTH COLONIE CENTRAL SCHOOLS



Budget Meeting Schedule

- **March 4, 2025 ✓**
North Colonie Goals and Measures of Student Success: New York Inspires, Anticipated Building Enrollment, Executive Budget Proposal and Projected Property Tax Cap
- **March 11, 2025 ✓**
Instructional Support Budget Development: Facilities and Custodial Departments, Transportation Department and Instructional Technology Department
- **March 18, 2025**
New Programs and Initiatives: Projected Staffing Needs, Updated Building Enrollment and Professional Development and Summer Curriculum Priorities
- **April 1, 2025**
2025-2026 Budget Adoption by Board of Education: Final Review of Anticipated Revenues and Projected Expenditures, Proposed Tax Levy Recommendation and Property Tax Report Card
- **May 7, 2025**
Public Hearing on Proposed 2025-2026 Budget
- **May 20, 2025**
Annual Election and Budget Vote