

2016-2017 Facilities Budget

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2016-17 Facilities Objectives

The Facilities Department strives to maintain clean and healthy buildings while providing a safe and secure environment for our students, staff and community visitors.

- ❖ Provide timely and quality service for all stakeholders.
- ❖ Continue to improve school safety.
- ❖ Enhance school programs through improved asset and environmental qualities.
- ❖ Preserve school assets.
- ❖ Utilize efficiencies to save district dollars.
- ❖ Improve the quality and maintenance of school grounds.
- ❖ Manage energy consumption and help reduce/minimize energy increases.

2016-2017 Notable Budget Drivers



- * Re-allocation of project work and Non-Instructional Supplies at each school to Choice Grant \$107,900.
- * Partnership with Dept. of Public Works to address sidewalk repairs at SMS and AWS.
- * Re-distribute budget accounts to better reflect district resources and align with district needs.
- * Regular annual contracts for building maintenance
- * Additional 0.5 FTE for grounds maintenance and daytime coverage to offset overtime costs and share responsibility of grounds with town.

Category	2014-15 Actual	2015-16 Approved Budget	2016-17 Proposed Budget	Dollar Change	Percent Change	Explanation
District- Wide Facilities	323,345	310,859	264,541	(46,318)	-14.9%	Re-allocation of various accounts- OT, Summer staff, WPCA/Trash fees, supplies and Equipment.
Spaulding School	205,062	186,146	187,727	1,581	0.8%	Re-allocation of equipment and projects to Choice. Sidewalk repairs.
McAlister School	192,399	197,125	175,219	(21,906)	-11.1%	Re-allocation of equipment and projects to Choice. Playground maintenance and general building repair.
Suffield Middle School	228,018	209,104	252,745	43,641	20.9%	Re-allocation of equipment and projects to Choice. Sidewalk repairs.
Suffield High School/ Agri-Science	321,583	316,152	330,634	14,482	4.6%	Re-allocation of equipment and projects to Choice. General building repairs and maintenance.
Food Service	29,842	20,000	15,000	(5,000)	-25%	Annual kitchen maintenance and equipment repairs.
TOTAL FACILITIES BUDGET	1,300,248	1,239,386	1,225,866	(13,520)	-1.1%	

2016-17 Facilities Staffing Restructuring

Restructuring to increase efficiencies and reduce costs in the facilities operation.

- * Building Maintainer – 1.0 FTE
- * Head Custodian I – 2.0 FTE
- * Head Custodian II – 3.0 FTE
- * Courier – 0.74 FTE
- * Custodian – 5.0 FTE
- * Cleaners – 5.0 FTE
- * Student workers – 0.5 FTE
- * Vacancy 0.5 FTE

Proposed changes for 2016-17 school year

- * Additional 0.5 FTE custodian to focus on grounds maintenance

