

Buildings and Grounds Department
Executive Summary
January 10, 2013

I. Budget Overview

The Buildings and Grounds budget that was submitted to the Superintendent included extraordinary maintenance items totaling \$ 265,000. This request included items that resulted from observations and input from all Building Principals. Due to budget constraints, this list was reduced to \$ 177,000 which provides funding for several extraordinary maintenance items:

- Center – The Superintendent’s budget includes funding to replace the retaining wall at the playground with concrete block, to do some flooring work including carpeting, VCT, and expansion joint repairs, and to paint the exterior trim of the building excluding windows. No Center School requests were eliminated by the Superintendent.
- Elmwood – A longstanding request to provide air conditioning for the main office area has been funded via the Superintendent’s budget. A request for funding to paint common areas & identified classrooms has been delayed.
- Hopkins – The FY14 Superintendent’s budget funds door and hardware replacement as well as to bring sprinkler heads up to code. No Hopkins School requests were denied funding by the Superintendent.
- Middle School – The Superintendent’s budget includes funding to paint the library, lockers, & identified classrooms. It also provides funds to replace exhaust fans in the Brown gymnasium, the auditorium, and student restrooms. A request to replace lockers in the boys’ and girls’ locker-rooms has been delayed.
- High School - The FY14 Superintendent’s budget funds ongoing door and hardware replacement, as well as to re-key all interior door hardware for lockdown situations. No High School requests were denied funding by the Superintendent.

II. Personnel Summary

No additional personnel have been requested at this time. Increases in the payroll budget reflect FY13 pay levels adjusted for step increases where appropriate. The custodial/maintenance CBA expires in June of 2013.

III. Expense Summary

- In total, custodial supply budgets have remained unchanged from FY13, with an increase at the High School being offset by a corresponding Middle School decrease.
- The Contracted Services (account #1235) has been decreased by \$6,586, which will be covered via revolving account revenue.
- The FY14 budget for Utilities (object codes 416-419) reflects an overall decrease of \$41,936. This reduction is associated with:
 - The energy-saving initiatives which have been implemented in recent years (16% less electricity usage compared to two years ago).
 - The expiration of the last of the 3 loans associated with those initiatives.
 - The continued procurement of electricity and gas supplies at lower rates.
 - The use of E-rate funding and a telecom consultant (along with the Town) to lower telephone costs.