

Buildings & Grounds Department
Executive Summary
November 15, 2018

I. Budget Overview

The Hopkinton Public Schools Building and Grounds budget supports the district's infrastructure of 120+ acres of land and 620,000 square footage of buildings to maintain and clean. The three key factors of maintaining the district infrastructure are Indoor Maintenance, which includes all preventative maintenance and regular maintenance of building equipment such as boilers, hvac units, and building hardware; Custodial, which includes cleaning of all district facilities, restrooms, auditoriums, gymnasiums, and classrooms; and Grounds, which includes 120+ acres, 12 game/practice fields, the addition of the multi purpose turf fields, and the maintenance of equipment, including tractors, industrial mowers, and etc.

The Preliminary FY20 Building & Grounds reflects an increase of \$283,435 or 10.5%. The increase consists of \$114,735 in salary includes two additional maintenance positions for the district and regular salary increases. The increase in expenses of \$168,700 consists mostly of the increase in utilities for the Marathon School.

II. Personnel Summary

There are two new maintenance positions requested for FY 20 at a cost of \$94,818. These additional positions would give the district the ability to have one maintenance person in each school taking care of day-to-day maintenance of buildings and grounds items along with scheduled work projects and principal/staff requests. Overtime for custodians and maintenance is also increased by \$13,500 to reflect actuals over the past three years.

II. Expense Summary

The increase in expenses of \$168,700 consists mostly of Utilities of \$127,000, Contracted Services of \$4700, and Extraordinary Maintenance of \$20,700.

- The FY 20 budget for Utilities has been increased by \$127,000. The increase is an estimate of utilities for a full service year at the Marathon School.
- The FY 20 Maintenance Supply accounts, including Contracted Services have been increased to reflect parking lot striping (\$8,000) and (\$4,800) for the district and Marathon School maintenance supplies.
- The FY 20 Contracted services has been increased to (\$4,700) to cover the cost of School Dude Capital planning software.
- The FY 20 System Maintenance of Equipment budget has been increased (\$3,500) to support the continued maintenance of vehicles grounds /school equipment. This new budget is based on FY 18 actuals.

III. Extraordinary Maintenance

The Preliminary FY20 Buildings & Grounds budget includes extraordinary maintenance items totaling \$52,300, an increase of \$20,700 from FY19. This request includes items that resulted from requests and input from all Building Principals. As a reminder, the extraordinary budget was reduced last year in an effort to balance the budget in a difficult budget year. Ultimately the following items were deemed priorities:

- **Elmwood \$7,500** – The Preliminary budget includes funding to repair broken shades throughout the building, repair gym partitions so they can more freely open and close, and replace water drinking fountains.
- **Hopkins \$5,000** – The Preliminary budget includes funding for additional repairs to the the gym wall partition.
- **Middle School \$16,000** – The Preliminary budget includes funding to regrade and repair concrete entrance at the main doors of the building, repair gym partition so it will open and close freely, install outside lights on the back of the building, and replace broken water fountains.

- **High School \$8,500** - The Preliminary budget provides funds for removal of the broken water feature in the lobby of the building, and replace broken water fountains.
- **District - \$15,300** - The Preliminary budget provides funds for district wide drinking water testing and new steps leading from Field 1 to Field 3.

V. Revolving Account

The Building Use Revolving and Parking Lot Revolving accounts have been used to offset the budget at the level that reflects the incoming revenue. The offset from building use is \$100,000 This creates a sustainable offset for future budgets.

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Town of Hopkinton
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20201 FY2020 SCHOOL BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

| PERSONAL SERVICES | | PRIOR FY3 ACTUALS | PRIOR FY2 ACTUALS | LAST FY1 ACTUALS | CY ACTUALS | CY REV BUDGET | PROJECTION LEVEL 1 | PCT CHANGE |
|--------------------------------|------------|----------------------|----------------------|---------------------|-------------------|---------------------|-----------------------|---------------|
| 80154113 511609 | BG CL X HR | .00 | .00 | .00 | .00 | .00 | .00 | .0% |
| 80154113 511705 CSACT | CUST | 112,000.44 | 107,745.83 | 112,799.12 | 49,870.00 | 149,456.20 | 154,851.00 | 3.6% |
| 80154113 511705 CSAEL | CUST | 114,604.49 | 116,363.64 | 119,320.81 | 41,826.00 | 119,964.00 | 119,963.00 | .0% |
| 80154113 511705 CSAHO | CUST | 114,049.68 | 116,486.58 | 117,920.83 | 41,526.00 | 119,964.00 | 119,963.00 | .0% |
| 80154113 511705 CSAHS | CUST | 250,549.26 | 258,775.85 | 270,854.76 | 92,784.00 | 273,167.00 | 273,165.00 | .0% |
| 80154113 511705 CSAMS | CUST | 174,510.48 | 183,542.04 | 184,428.80 | 64,670.40 | 187,926.00 | 186,824.00 | -.6% |
| 80154113 511705 CSHOP | CUST | .00 | .00 | .00 | .00 | .00 | .00 | .0% |
| 80154113 511705 CSMS | CUST | .00 | .00 | .00 | .00 | .00 | .00 | .0% |
| 80154113 511711 | BG X HELP | 19,857.01 | 9,505.40 | 8,289.10 | .00 | .00 | .00 | .0% |
| 80154113 513100 | BG OT | 32,151.60 | 33,938.93 | 36,035.65 | 6,425.01 | 25,000.00 | 32,000.00 | 28.0% |
| 80154221 511535 | BG DIR SAL | 90,534.06 | 105,062.61 | 84,999.98 | 33,509.60 | 87,125.00 | 87,125.00 | .0% |
| 80154222 511603 | BG SEC SAL | 16,915.33 | .00 | .00 | 6,579.72 | 21,724.00 | 21,724.00 | .0% |
| 80154223 511703 | BG SAL | 271,582.77 | 309,198.79 | 329,058.31 | 111,451.73 | 335,665.05 | 432,611.00 | 28.9% |
| 80154223 513100 | BG OT | 13,770.72 | 19,202.52 | 18,782.63 | 764.69 | 12,500.00 | 19,000.00 | 52.0% |
| TOTAL PERSONAL SERVICES | | 1,210,525.84 | 1,259,822.19 | 1,282,489.99 | 449,407.15 | 1,348,491.25 | 1,463,226.00 | 8.5% |
| 80252255 525140 SSCTR | BG C RM | 1,210.00 | 1,330.00 | 1,584.90 | 1,270.00 | 2,080.00 | 2,080.00 | .0% |
| 80252255 525140 SSEL | BG E RM | 1,260.00 | 1,638.11 | 1,555.32 | 2,051.63 | 2,080.00 | 2,080.00 | .0% |
| 80252255 525140 SSHOP | BG H RM | 720.00 | 1,585.10 | 1,553.35 | 1,463.50 | 2,080.00 | 2,080.00 | .0% |
| 80252255 525140 SSHA | BG HS RM | 1,476.24 | 2,526.17 | 2,723.76 | 2,076.63 | 2,080.00 | 2,080.00 | .0% |
| 80252255 525140 SSMS | BG MS RM | 1,271.51 | 1,811.59 | 1,906.17 | 2,074.78 | 2,080.00 | 2,080.00 | .0% |
| 80252435 542900 | BG OF SUP | 514.42 | 248.64 | .00 | 280.51 | 690.00 | 690.00 | .0% |
| 80253576 530730 | BG PD | 869.26 | 680.00 | 275.00 | .00 | 1,200.00 | 1,200.00 | .0% |
| 80254115 545100 CSCTR | BG C SUP | 12,391.79 | 10,202.00 | 10,201.88 | 12,752.78 | 17,334.00 | 17,680.00 | 2.0% |
| 80254115 545100 CSEL | BG E SUP | 9,176.91 | 9,918.00 | 9,893.13 | 7,379.79 | 9,930.00 | 10,128.00 | 2.0% |
| 80254115 545100 CSHOP | BG H SUP | 11,476.29 | 12,621.00 | 12,620.79 | 10,458.24 | 12,753.00 | 13,008.00 | 2.0% |
| 80254115 545100 CSHA | BG HS SUP | 17,792.24 | 19,190.49 | 19,204.64 | 22,308.74 | 22,724.00 | 23,178.00 | 2.0% |
| 80254115 545100 CSMS | BG MS SUP | 20,628.59 | 21,514.49 | 21,535.45 | 22,401.92 | 24,402.00 | 24,890.00 | 2.0% |
| 80254116 558500 UNCTR | BG C UNIF | 719.95 | 825.26 | 652.21 | 963.00 | 1,662.50 | 1,662.50 | .0% |
| 80254116 558500 UNELM | BG E UNIF | 750.30 | 915.02 | 651.24 | 687.00 | 1,187.50 | 1,187.50 | .0% |
| 80254116 558500 UNHOP | BG H UNIF | 750.30 | 947.28 | 652.19 | 688.00 | 1,187.50 | 1,187.50 | .0% |
| 80254116 558500 UNHS | BG HS UNIF | 1,765.86 | 2,206.99 | 1,564.13 | 1,650.00 | 2,850.00 | 2,850.00 | .0% |
| 80254116 558500 UNMS | BG MS UNIF | 1,424.87 | 1,623.20 | 1,042.75 | 1,100.00 | 2,375.00 | 2,375.00 | .0% |
| 80254125 521300 HGCTR | BG C GAS | 32,913.89 | 38,050.82 | 44,194.00 | 90.14 | 12,000.00 | 70,000.00 | 483.3% |
| 80254125 521300 HGELM | BG E GAS | 30,223.64 | 30,275.81 | 32,746.83 | 34,000.00 | 40,000.00 | 40,000.00 | .0% |
| 80254125 521300 HGHO | BG H GAS | 25,236.80 | 38,311.45 | 36,829.58 | 39,000.00 | 40,000.00 | 40,000.00 | .0% |
| 80254125 521300 HGHS | BG HS GAS | 54,538.02 | 59,680.47 | 67,346.95 | 69,000.00 | 70,000.00 | 70,000.00 | .0% |
| 80254125 521300 HGMS | BG MS GAS | 64,209.61 | 54,013.06 | 76,798.46 | 80,000.00 | 80,000.00 | 80,000.00 | .0% |
| 80254125 521300 HGSYS | BG SYS GAS | 3,554.73 | 4,092.54 | 4,351.82 | 3,827.36 | 5,000.00 | 5,000.00 | .0% |
| 80254135 521100 ELCTR | BG C ELEC | 32,421.28 | 33,189.27 | 34,618.94 | -58,889.88 | 86,000.00 | 155,000.00 | 80.2% |
| 80254135 521100 ELELM | BG E ELEC | 62,338.51 | 63,612.78 | 57,817.78 | 65,000.00 | 75,000.00 | 75,000.00 | .0% |
| 80254135 521100 ELHOP | BG H ELEC | 109,736.45 | 128,137.15 | 111,924.87 | 125,000.00 | 153,000.00 | 153,000.00 | .0% |
| 80254135 521100 ELHS | BG HS ELEC | 225,341.43 | 211,824.83 | 234,809.51 | 262,899.99 | 270,000.00 | 270,000.00 | .0% |
| 80254135 521100 ELMS | BG MS ELEC | 86,591.36 | 116,311.53 | 100,638.04 | 110,000.00 | 110,000.00 | 110,000.00 | .0% |
| 80254135 521100 ELSYS | BG SYS ELE | 10,882.29 | 11,065.15 | 11,267.11 | 13,000.00 | 13,000.00 | 13,100.00 | .8% |
| 80254135 534100 | MS TEL | .00 | .00 | .00 | .00 | .00 | .00 | .0% |
| 80254135 534100 TPCTR | BG C TEL | 1,842.74 | 1,687.85 | 1,547.21 | 1,575.75 | 2,500.00 | 2,500.00 | .0% |
| 80254135 534100 TPPELM | BG E TEL | 1,834.61 | 2,212.87 | 2,003.01 | 692.94 | 2,500.00 | 2,500.00 | .0% |
| 80254135 534100 TPHOP | BG H TEL | 1,753.63 | 2,550.65 | 1,706.40 | 490.58 | 2,500.00 | 2,500.00 | .0% |

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Town of Hopkinton
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20201 FY2020 SCHOOL BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

| EXPENSES | | PRIOR FY3 ACTUALS | PRIOR FY2 ACTUALS | LAST FY1 ACTUALS | CY ACTUALS | CY REV BUDGET | PROJECTION LEVEL 1 | PCT CHANGE |
|-----------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 80254135 534100 TPHS | BG HS TEL | 4,037.70 | 4,466.50 | 2,083.40 | 745.28 | 6,000.00 | 6,000.00 | .0% |
| 80254135 534100 TPMS | BG MS TEL | 3,269.22 | 4,341.37 | 3,741.60 | 805.12 | 5,000.00 | 5,000.00 | .0% |
| 80254135 534100 TPSSP | BG SUP TEL | 7,919.16 | 4,910.98 | 11,988.09 | 2,422.82 | 14,000.00 | 14,000.00 | .0% |
| 80254135 534100 TPSSY | BG SP TEL | 1,653.27 | 991.96 | 617.58 | 936.53 | 2,000.00 | 2,000.00 | .0% |
| 80254216 525110 | BG M GRDS | 94,097.29 | 128,645.32 | 82,271.15 | 6,507.49 | 116,942.00 | 124,942.00 | 6.8% |
| 80254224 529700 | BG CON SVC | 190,479.82 | 167,334.54 | 123,788.59 | 67,024.86 | 125,200.00 | 129,854.00 | 3.7% |
| 80254225 543100 MSCTR | BG C M SUP | 7,608.33 | 7,247.53 | 5,481.50 | 1,800.00 | 6,900.00 | 10,000.00 | 44.9% |
| 80254225 543100 MSELM | BG E M SUP | 9,424.38 | 9,141.20 | 6,978.65 | 2,550.00 | 10,100.00 | 10,100.00 | .0% |
| 80254225 543100 MSHOP | BG H M SUP | 16,868.75 | 10,405.10 | 8,275.63 | 2,550.00 | 13,900.00 | 13,900.00 | .0% |
| 80254225 543100 MSHS | BG HS M SU | 12,610.26 | 10,360.95 | 7,894.38 | 2,754.64 | 13,600.00 | 13,600.00 | .0% |
| 80254225 543100 MSMS | BG MS M SU | 12,893.06 | 10,505.12 | 7,597.78 | 2,550.00 | 14,900.00 | 14,900.00 | .0% |
| 80254226 558500 | BG O UNIF | 3,275.35 | 4,258.77 | 3,151.95 | 3,325.00 | 5,075.00 | 5,075.00 | .0% |
| 80254235 543200 MECTR | BG C M E | 4,982.05 | 4,378.90 | 3,869.54 | 2,128.32 | 8,220.00 | 7,675.00 | -6.6% |
| 80254235 543200 MEELM | BG E M E | 4,601.40 | 4,930.00 | 4,056.53 | 3,869.00 | 6,743.00 | 7,743.99 | 14.8% |
| 80254235 543200 MEHOP | BG H M E | 3,468.72 | 4,708.40 | 3,956.53 | 3,869.00 | 6,276.00 | 7,276.00 | 15.9% |
| 80254235 543200 MEHS | BG HS M E | 7,750.00 | 7,005.40 | 8,905.82 | 6,558.62 | 9,346.00 | 10,346.00 | 10.7% |
| 80254235 543200 MEMS | BG MS M E | 7,230.84 | 7,900.00 | 6,325.92 | 8,277.03 | 9,244.00 | 10,244.00 | 10.8% |
| 80254236 524999 | BG M E OTH | 14,374.52 | 17,709.75 | 16,061.49 | 5,941.24 | 31,600.00 | 31,600.00 | .0% |
| 80254306 525120 EMCTR | BG C XT M | 9,018.72 | .00 | 1,325.00 | .00 | .00 | .00 | .0% |
| 80254306 525120 EMELM | BG E XT M | 5,000.00 | 52,839.00 | 39,066.00 | 1,562.00 | 2,000.00 | 10,000.00 | 400.0% |
| 80254306 525120 EMHOP | BG H XT M | 48,562.52 | 16,280.00 | 17,514.15 | .00 | 22,100.00 | 10,000.00 | -54.8% |
| 80254306 525120 EMHS | BG HS XT M | 31,736.62 | 20,000.00 | 40,000.00 | .00 | .00 | 11,000.00 | .0% |
| 80254306 525120 EMMS | BG MS XT M | 24,290.13 | 48,000.00 | 24,830.06 | .00 | 7,500.00 | 29,000.00 | 286.7% |
| 80254306 525120 EMSYS | BG SY XT M | .00 | 49,501.00 | .00 | .00 | .00 | 15,300.00 | .0% |
| 80255356 527100 | BG LEASE | 88,454.04 | 89,900.64 | 91,639.96 | 85,574.13 | 93,235.00 | 95,000.00 | 1.9% |
| 80257306 552200 | BG UND EQ | .00 | .00 | .00 | .00 | .00 | .00 | .0% |
| TOTAL EXPENSES | | 1,441,223.67 | 1,570,562.00 | 1,427,638.72 | 1,047,044.48 | 1,600,076.50 | 1,793,592.49 | 12.1% |
| GRAND TOTAL | | 2,651,749.51 | 2,830,384.19 | 2,710,128.71 | 1,496,451.63 | 2,948,567.75 | 3,256,818.49 | 10.5% |

** END OF REPORT - Generated by Susan Rothermich **

**STAFF SUMMARY
BUILDINGS AND GROUNDS**

Form 2

| | FY 19 BUDGET | FY 19 ACTUAL | FY 20 PROPOSED | FY 20 INCREASE FY 19 BUDGET VS. PROPOSED |
|------------------------|-------------------------|-------------------------|---------------------------|---|
| B&G Director | 1.0 | 1.0 | 1.0 | 0.0 |
| Maintenance Supervisor | 1.0 | 1.0 | 1.0 | 0.0 |
| Maintenance Personnel | 6.0 | 6.0 | 8.0 | 2.0 |
| Head Custodians | 5.0 | 5.0 | 5.0 | 0.0 |
| Custodians | 13.5 | 13.5 | 13.5 | 0.0 |
| Clerical/Secretary | 0.9 | 0.9 | 0.9 | 0.0 |
| TOTALS | 27.4 | 27.4 | 29.4 | 2.0 |

Building/Program: BUILDINGS & GROUNDS

| Position | Account | Action | FTE | Salary | Reason for Request | Supt/Use |
|---------------|---------|--------|------------|-----------------|--|----------|
| Maintenance | | | 1.0 | \$47,409 | Maintenance of the new Marathon School buildings and grounds | |
| Maintenance | | | 1.0 | 47,409 | Additional maintenance person to assist in District Wide maintenance and grounds | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| TOTALS | | | 2.0 | \$94,818 | | |

Salary amounts for new positions (TBAs):

| | | | | |
|--------------------------------|------------------------|-------------------------------|----------|------------------------|
| Teacher Regular Day-Elementary | | M, 5 annual | \$65,436 | Contract rate |
| Teacher Regular Day-Secondary | | M, 5 annual | \$65,436 | |
| Special Education Teacher | | M, 5 annual | \$65,436 | Contract rate |
| Additional Days | | Annual salary/183 x # of days | | |
| Curriculum Rate | | Hourly | \$32 | Contract rate |
| TA's | Regular | Step 2 | \$22,345 | See payroll rates file |
| | Sped | Step 2 | \$25,893 | |
| | Library | Step 2 | \$22,345 | |
| | ABA/intensive | Step 1 | \$32,550 | |
| Clerical | 10 month | Step 4 | \$29,337 | See payroll rates file |
| | 12 month | Step 4 | \$41,941 | See payroll rates file |
| Custodial | Head Custodian | Step 5 | \$53,305 | See B & G rates file |
| | Custodian | Step 5 | \$44,736 | See B & G rates file |
| | Maintenance | Step 5 | \$47,409 | See B & G rates file |
| | Maintenance Supervisor | Step 5 | \$54,582 | See B & G rates file |