

**Buildings and Grounds
Executive Summary
January 13, 2011**

I. Budget Overview

The Buildings and Grounds budget reflects some extraordinary items which include the ongoing door and hardware replacement and re-lamping of the auditorium at the High School, running new electrical sub-panels to support technology upgrades at Center, new carpet at Elmwood, and re-lamping athletic field #3. Some of these items are on the Habeeb studies done in 2000 and 2006 and some were observations and input from myself and building principals.

II. Personnel Summary

- I have requested an increase of one Maintenance Worker. This would replace the position that was eliminated in FY 08. We currently have 4 Maintenance Workers to take care for 20 acres of athletic fields including cutting the turf, lining practice fields, lining and preparing game fields, line trimming around fences, bleachers and other standing objects, picking up trash, fertilizing, seeding, aerating, and maintaining irrigation which consists of 5 wells, 64 zones and over 300 heads. They also have to maintain over 10 acres of lawn areas and parking lots at the 5 separate school buildings. Additionally, these 4 staff members are responsible for plumbing, electrical, carpentry, painting, HVAC and other repairs to approximately 550,000 square feet of buildings. The maintenance department is struggling to keep up with maintenance requests and work orders, and preventative maintenance is virtually non-existent. This is especially true during the spring and fall sports seasons. This position has been cut in the Superintendent's adjustments.
- The position of Owner's Project Manager, which was included in the FY11 budget, has been eliminated as it will be funded by the new elementary school project, if approved. This results in a decrease of \$38,500 in the B&G Office object code 312.
- In addition to contractual increases for the custodial and maintenance staff, I have increased the custodial overtime budget to more accurately reflect what we have been spending. This budget was reduced a few years ago. I have decreased custodial and maintenance supply accounts to support this increase. I have been soliciting donations from groups such as HBA, HPTA and Boosters to help pick up the slack. HBA, for example, has paid to have gymnasium floors resurfaced. This is something we have done in-house in the past at a cost of \$6,000 to \$8,000 on materials plus the cost of labor.

III. Expense Summary

- Although Extraordinary Maintenance (object code 000) has been decreased by \$30,000, the FY12 budget of \$58,000 will provide funding for the projects noted in the Budget Overview.
- The cost of leasing the Central Office facility (object code 111) was increased by \$6,802 in anticipation of a successor lease beginning on 4/1/10. Now that the new lease has been finalized, the actual cost in FY12 will be \$2,461 lower than anticipated.
- The FY12 budget for Utilities (object codes 416-419) reflects an overall decrease of \$57,127, a breakdown of which is attached. We are still gathering data to determine the future cost impact associated with the many energy-saving initiatives which have been implemented in recent months.

FY12 Utilities Budget

Gas

Account		09 Budget	09 Actual	10 Budget	10 Actual	11 Budget	12 Budget	11 to 12	
278	CTR	\$ 73,951	\$ 67,277	\$ 56,000	\$ 64,284	\$ 56,642	\$ 57,856	2.1%	Fy12 Budget reflects 10% cut vs FY10 actual
281	ELM	\$ 80,315	\$ 61,399	\$ 64,000	\$ 61,999	\$ 51,693	\$ 55,799	7.9%	
284	HS	\$ 99,433	\$ 59,829	\$ 76,000	\$ 92,647	\$ 50,372	\$ 83,382	65.5%	
390	SUPT	\$ 9,204	\$ 3,863	\$ 7,000	\$ 4,193	\$ 5,000	\$ 3,774	-24.5%	
644	MS	\$ 160,706	\$ 138,107	\$ 130,000	\$ 133,163	\$ 116,276	\$ 119,847	3.1%	
1056	HOP	\$ 63,389	\$ 53,565	\$ 55,000	\$ 59,636	\$ 45,098	\$ 53,672	19.0%	
		\$ 486,998	\$ 384,040	\$ 388,000	\$ 415,922	\$ 325,081	\$ 374,330	15.1%	

Telephone

Account		09 Budget	09 Actual	10 Budget	10 Actual	11 Budget	12 Budget	11 to 12	
275	SUPT	\$ 11,000	\$ 13,679	\$ 10,000	\$ 13,260	\$ 10,000	\$ 10,300	3.0%	Reflects FY11 budget plus 3%
277	SPED	\$ 3,200	\$ 2,778	\$ 3,000	\$ 1,877	\$ 3,000	\$ 3,090	3.0%	
280	CTR	\$ 6,100	\$ 5,998	\$ 5,500	\$ 4,321	\$ 5,500	\$ 5,665	3.0%	
283	ELM	\$ 6,000	\$ 6,040	\$ 5,600	\$ 4,171	\$ 5,600	\$ 5,768	3.0%	
286	HS	\$ 13,000	\$ 14,818	\$ 16,000	\$ 9,331	\$ 16,000	\$ 16,480	3.0%	
646	MS	\$ 9,500	\$ 8,825	\$ 8,300	\$ 5,198	\$ 8,300	\$ 8,549	3.0%	
1058	HOP	\$ 4,949	\$ 4,720	\$ 4,200	\$ 2,916	\$ 4,200	\$ 4,326	3.0%	
		\$ 53,749	\$ 56,858	\$ 52,600	\$ 41,074	\$ 52,600	\$ 54,178	3.0%	

Electric

Account		09 Budget	09 Actual	10 Budget	10 Actual	11 Budget	12 Budget	11 to 12	
279	CTR	\$ 35,063	\$ 39,139	\$ 37,270	\$ 40,834	\$ 37,270	\$ 42,876	15.0%	* Reflects FY10 actual plus 5% for school without solar panels.
282	ELM	\$ 72,185	\$ 73,177	\$ 75,391	\$ 78,605	\$ 75,391	\$ 82,535	9.5%	*HS & MS adds 5% to FY11 budget and then reduces both for 6 months of loan payments.
285	HS	\$ 324,943	\$ 331,201	\$ 378,569	\$ 337,330	\$ 378,569	\$ 354,197	-6.4%	
389	SUPT	\$ 11,353	\$ 15,829	\$ 16,145	\$ 12,104	\$ 16,145	\$ 11,959	-25.9%	*Central Office adds 5% to FY10 actual and then reduces by \$750 to reflect solar panels.
645	MS	\$ 184,400	\$ 187,980	\$ 185,792	\$ 210,948	\$ 185,792	\$ 138,153	-25.6%	
1057	HOP	\$ 131,737	\$ 140,991	\$ 136,971	\$ 138,834	\$ 136,971	\$ 92,464	-32.5%	
		\$ 759,681	\$ 788,317	\$ 830,138	\$ 818,655	\$ 830,138	\$ 722,184	-13.0%	

Grand Totals	\$ 1,300,428	\$ 1,229,215	\$ 1,270,738	\$ 1,275,651	\$ 1,207,819	\$ 1,150,692	-4.7%	Total Reduction of \$57,127
---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	--------------	------------------------------------