

2012-2013 Proposed Facilities Budget

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Director Of Facilities**



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Operating Standards for 2012-13

- ▶ Ensure tradition of excellence in teaching and learning continues.
- ▶ Ensure that focused and research-based professional learning initiatives are ongoing for faculty and administration.
- ▶ Ensure continual program improvement.
- ▶ Maintain contractual class size ratios K-12.
- ▶ Maintain team approach at the middle school level.

Operating Standards for 2012-13

- ▶ Maximize efficiencies in scheduling personnel wherever possible.
- ▶ Offer equivalent breadth and depth of core course offerings and extra-curricular activities at Greeley.
- ▶ Ensure that district facilities continue to be clean, well-maintained, and energy efficient.
- ▶ Ensure that school and district offices function efficiently and effectively.
- ▶ Reduce overtime expenditures.

Buildings & Grounds/Operations & Maintenance

Mission

- ▶ To create a healthy and safe physical environment for students and staff
- ▶ To provide the best level of care possible to buildings and grounds

Goals

- ▶ Maintain our facilities through preventive maintenance
- ▶ Go Green
- ▶ Train staff to further increase efficiency
- ▶ Hold costs down
- ▶ Create high performance school buildings

General Information

- ▶ More than 900,000 sq/ft of building space to maintain daily
- ▶ School buildings are open 15 hours per day/5 days per week (also at various times during weekends)
- ▶ Maintain all District playing fields
- ▶ More than 675 pieces of HVAC equipment
 - Preventive maintenance of equipment is essential, along with a commitment to a multi-year replacement plan
 - Such repairs and plans will keep the district from large bonds in the future

Buildings & Grounds

	2010-11 Approved Budget	2010-11 Year End Actual	2011-12 Approved Budget	2011-12 Year End Projection	2012-13 Proposed Budget	Approved vs. Proposed	
						Variance \$	Variance %
<u>Buildings & Grounds</u>							
Salaries - DG	270,549	279,881	280,097	281,210	287,337		
Salaries - RB	223,170	277,381	277,929	258,979	265,716		
Salaries - WO	267,844	274,258	274,720	275,777	281,905		
Salaries - Bell	438,949	448,361	448,305	453,314	462,787		
Salaries - SB	447,487	438,348	450,658	467,550	472,834		
Salaries - HG	941,719	886,573	900,662	895,056	851,490		
Salaries - Clerical/Mail Courier/Cleaner	128,578	103,965	104,318	104,395	110,055		
Salaries - Director	135,506	135,506	135,506	139,436	143,484		
Overtime	285,000	281,082	275,000	275,000	275,000		
Overtime - Facilities Use	-	59,433	-	-	-		
Summer Help	26,250	-	26,250	26,250	26,250		
Substitutes	89,250	149,303	89,250	147,250	89,250		
Comp/Vacation Reimbursement	36,750	31,225	36,750	36,750	36,750		
Snow Removal	25,000	54,831	25,000	51,532	25,000		
Equipment	235,000	260,756	180,000	180,000	180,000		
Contractual	5,000	46,666	-	-	-		
Shoe Reimbursement	5,400	2,385	4,950	4,950	4,950		
Uniforms	25,000	16,991	25,000	25,000	20,000		
Travel	2,000	3,761	2,000	2,000	2,000		
Heating Fuel	500,000	773,040	500,000	700,000	500,000		
LP/Natural Gas	323,405	221,994	240,855	240,855	240,000		
Cartage	110,000	99,646	110,000	110,000	110,000		
Extermination Services	13,000	7,268	10,000	10,000	8,000		
Electricity	748,000	1,029,232	598,000	798,000	595,000		
Water	165,000	96,653	165,000	165,000	160,000		
Telephone Service & Repair	176,500	93,722	176,500	176,500	170,500		
Equipment Rental	6,500	-	6,000	6,000	5,000		
Security	165,000	165,000	170,000	170,000	165,000		
Technical Services	5,000	-	5,000	5,000	5,000		
Supplies - D/W	307,000	410,348	315,000	315,000	315,000		
Supplies - COPS Grant	-	63,566	-	-	-		
Supplies - Maintenance	60,000	59,417	60,000	60,000	55,000		
Supplies - Grounds	37,000	36,581	40,000	40,000	40,000		
BOCES Telephone	54,000	53,086	54,000	54,000	50,000		
TOTAL	\$ 6,258,857	\$ 6,860,258	\$ 5,986,750	\$ 6,474,804	\$ 5,953,308	\$ (33,442)	-0.56%

Operations & Maintenance

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Operations & Maintenance

Salaries	450,265	399,929	455,720	410,438	424,715
Salaries - Extra Staff	40,000	1,344	40,000	40,000	40,000
Equipment	55,000	60,879	30,000	30,000	30,000
Contractual	180,000	835,563	185,000	185,000	185,000
Contractual - Capital	-	67,000	-	-	-
Service Contracts	480,000	477,700	480,000	480,000	480,000
Storm Water Management Program	7,500	-	7,500	7,500	7,500
Travel/Conferences	500	-	-	-	-
Landscaping	14,000	11,864	10,000	10,000	10,000
Snow Removal - Salt/Sand	7,000	6,465	7,000	7,000	5,000
Building Repair	180,000	290,999	180,000	180,000	180,000
Plant Repair	30,000	30,713	30,000	30,000	30,000
Equipment Repair	30,000	23,936	20,000	20,000	18,000
Field Maintenance	160,000	217,411	200,000	200,000	200,000

TOTAL	\$ 1,634,265	\$ 2,423,804	\$ 1,645,220	\$ 1,599,938	\$ 1,610,215	\$ (35,005)	-2.13%
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Five-Year Facility Maintenance Plan

2010-11	2010-11	2011-12	2011-12	2012-13	Approved vs.	
Approved	Year End	Approved	Year End	Proposed	Proposed	
Budget	Actual	Budget	Projection	Budget	Variance \$	Variance %

Five Year Facility Maintenance Plan

Blacktop Paving/Sealing	85,000	688,908	75,000	150,000	75,000		
Heating System Maintenance	70,000	157,655	60,000	60,000	60,000		
O&M Plan D/W	170,000	198,236	200,000	200,000	200,855		
Tree Maintenance	15,000	15,000	15,000	15,000	15,000		
Field Maintenance - Special Projects	-	-	25,000	25,000	25,000		
Safety/Security/Lighting	15,000	-	5,000	5,000	5,000		
TOTAL	\$ 355,000	\$ 1,059,800	\$ 380,000	\$ 455,000	\$ 380,855	\$ 855	0.23 %

Budget Highlights

Staff Reductions:

2009-10 = 4.0 FTE

2010-11 = 2.0 FTE

2011-12 = 1.5 FTE

2012-13 = 1.0 FTE

Proposed Non-Salary Expenditures:

Decreases by \$40,000