

FACILITIES

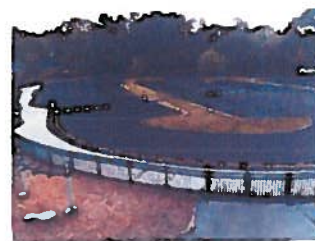
The Facilities Department maintains five (5) buildings totaling 799,000 square feet of space. The Saxe Building Project will add approximately 24,000 square feet to this total when it comes on line in the Fall of 2017. We currently employ 36 full time custodians and 4 maintenance persons. With the new wing scheduled to open in 2017, we are requesting a 1.0 additional custodian at Saxe Middle School. This new position has been discussed since the beginning of the project, and is necessary to properly maintain the new and existing space. In our custodial work, we continue to review our cleaning and maintenance processes to ensure our staff are as efficient as possible. Our commitment to "Green" cleaning and floor care processed support our efforts to closely monitor and control costs while providing our students and staff safe, clean, and environmentally friendly buildings.

We continually review and manage all of our maintenance costs; in this vein, we recently entered into a 4 year contract for electricity which will reduce our costs from .09 cents per kilowatt to .07 per kilowatt, a substantial savings! In addition, we are working with Eversource to review our existing Energy Agreement and Incentive Program, and are exploring all of our options including adding LED lighting in our classrooms, CO2 occupancy sensors at Saxe and the 3 elementary schools, and considering a load limiting demand program at the High School. At East we are investigating air conditioning the gym, which would help reduce the humidity in the building. We are also requesting funding to continue the rehabilitation of all unit ventilators with new damper motors and controllers.

Capital project requests for 2017-18 include some deferred items, such as electrical switchgear servicing all schools, and a new maintenance vehicle. In addition, we are requesting funding for the rehabilitation of the mulch for all 7 elementary playgrounds (South 3, East 2, West 2) and one at Saxe. We are also working on a project to install underground propane tanks at all schools, which will give us dual fuel capability in preparation for removing the fuel oil tanks that must be removed after 30 years (2019-20). Masonry restoration at all schools is another major project that is being reviewed closely. Major carpet replacement is also on our list for all the main offices in the elementary schools and the High School Library Media Center and the Wagner Room. In addition, at the High School we are required to upgrade all of the restroom ADA grab bars to comply with recent mandates. Tecta/HB Fishman is currently evaluating the NCHS roof and we are awaiting their recommendations for necessary repairs.



Due to the aging of our underground oil tanks, additional testing is required. This has been and will continue to be paid through the operating budget.



As a District, we are committed to providing safe, clean, and well-maintained facilities for our students, staff, community members, and visitors.

**FACILITIES
STAFFING PLAN**

Pre-Kindergarten - Grade 12

	<u>2016-17</u> <i>Actual</i>	<u>2017-18</u> <i>Adopted</i>	<u>Change</u>
<u>Non-Certified Staff</u>			
Supervision/Management			
Facilities Services Manager	1.00	1.00	0.00
Maintenance Coordinator	1.00	1.00	0.00
Total Supervision/Management	2.00	2.00	0.00
Facilities Support Staff			
<i>Custodians (includes the Head Custodian at each School)</i>			
East Elementary School	4.00	4.00	0.00
South Elementary School	4.00	4.00	0.00
West Elementary School	4.00	4.00	0.00
Saxe Middle School	9.00	10.00	1.00
New Canaan High School	11.00	11.00	0.00
Total Custodians	32.00	33.00	1.00
Maintenance Mechanics			
General Mechanics	2.00	2.00	0.00
Electrician	1.00	1.00	0.00
HVAC Mechanic	1.00	1.00	0.00
Total Maintenance Mechanics	4.00	4.00	0.00
Total Non-Certified Staff	38.00	39.00	1.00
TOTAL STAFFING PLAN	38.00	39.00	1.00



FACILITIES

New Canaan Public Schools, New Canaan, CT

	2016 Actual	2017 Budget	2017 Projected	2018 Adopted	\$ Differ. to Projected	% Differ. to Projected
<u>OBJECT BUDGET SUMMARY</u>						
Salaries						
Manager	126,285	129,984	129,984	129,984	0	0.00%
Custodians	1,830,960	1,866,794	1,976,635	2,047,258	70,623	3.57%
Maintenance	246,168	308,851	276,128	306,339	30,211	10.94%
Administrative Support	50,418	0	0	0	0	0.00%
Non-Represented Staff	86,275	88,734	88,734	88,734	0	0.00%
Overtime	328,191	200,000	325,000	225,000	-100,000	-30.77%
TOTAL NON-CERTIFIED	2,668,297	2,594,363	2,796,481	2,797,315	834	0.03%
TOTAL SALARIES	2,668,297	2,594,363	2,796,481	2,797,315	834	0.03%
Non-Salary Objects						
Facility Specialists	359,537	302,500	62,500	62,500	0	0.00%
Repairs-Non-Instruct. Equip.	350,366	243,400	307,466	343,000	35,534	11.56%
Maintenance Service Contracts	364,239	490,222	561,200	561,200	0	0.00%
Total Contracted Services*	1,074,141	1,036,122	931,166	966,700	35,534	3.82%
Water/Sewer	36,004	45,000	40,000	40,000	0	0.00%
Vehicle Repairs & Maintenance	13,343	8,000	12,000	12,000	0	0.00%
Other Purchased Services	350	0	8,000	8,000	0	0.00%
Maintenance Project Work	60,000	0	0	0	0	100.00%
Rent	262,068	335,860	335,860	337,090	1,230	0.37%
Staff Training	378	0	0	0	0	0.00%
Facilities Supplies	205,615	245,000	395,000	410,000	15,000	3.80%
Electricity	1,012,728	1,123,880	993,870	924,759	-69,111	-6.95%
Heating Fuel	811,942	554,000	549,000	504,000	-45,000	-8.20%
Propane Gas	18,825	22,000	22,000	22,000	0	0.00%
Diesel Fuel	110	220	500	500	0	0.00%
Gasoline Fuel	4,596	3,700	3,700	3,700	0	0.00%
Conferences/Travel	0	0	0	1,000	1,000	100.00%
Mileage & Travel Allowance	6,500	6,500	8,000	8,000	0	0.00%
Uniforms	15,928	26,500	22,500	22,500	0	0.00%
Office Supplies	1,292	1,800	1,800	1,800	0	0.00%
Equipment	29,006	30,000	30,000	30,000	0	0.00%
Dues/Fees/Subscriptions	650	1,300	1,300	1,300	0	0.00%
Other Expenses	776	1,000	1,000	1,000	0	0.00%
TOTAL NON-SALARY	3,554,252	3,440,882	3,355,697	3,294,349	-61,348	-1.83%
TOTAL BUDGET	6,222,550	6,035,245	6,152,178	6,091,664	-60,514	-0.98%