

# 2018-2019 Facilities Budget

Lawrence Plano, *Director of Facilities*

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# 2018-2019 Facilities Objectives

*The Facilities Department strives to maintain clean and healthy buildings while providing a safe and secure environment for our students, staff and community visitors.*

- ❖ Provide timely and quality service for all stakeholders
- ❖ Continue to improve school safety
- ❖ Enhance school programs through improved asset and environmental qualities
- ❖ Preserve school assets
- ❖ Utilize efficiencies to save district dollars
- ❖ Improve the quality and maintenance of school grounds
- ❖ Manage energy consumption and help reduce/minimize energy increases

# 2018-2019

## Notable Budget Drivers

- \* Continued Improvements identified annually at school based Safety and security committee meetings
- \* Review of annual contracts for building maintenance
- \* Changed custodial supplies vendor to reduce cost by approximately 15%
- \* Reduce furniture cost through acquiring items no longer needed by state agencies and others
- \* Continue summer high school student labor to continue to meet the growing demands of summer needs district wide while providing appropriate opportunities for our High School students

Category	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Proposed Budget	Dollar Change	Percent Change	Explanation
District- Wide Facilities	\$275,135	\$284,500	\$285,718	\$1,218	0.43%	
Spaulding School	\$187,172	\$184,556	\$186,480	\$1,924	1.04%	
McAlister School	\$221,051	\$157,814	\$200,452	\$42,638	27.02%	Realignment of staff
Suffield Middle School	\$307,286	\$229,235	\$246,359	\$17,124	7.47%	
Suffield High School/ Agri-Science	\$352,772	\$338,636	\$275,057	-\$63,579	-18.78%	Realignment of staff
Food Service	\$30,492	\$20,000	\$20,000	\$0	0.00%	
<b>TOTAL FACILITIES BUDGET</b>	\$1,373,908	\$1,214,741	\$1,214,066	-\$675	-0.06%	