

Facilities



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The Building and Grounds Department, also known as the Facilities Department, underwent a consolidation with the Town in FY'08 and oversees the maintenance needs of all Town and School Facilities. Although custodial services and utilities remain at the School Department, maintenance related costs were transferred to the Town. The School Department consists of 5 school buildings, 1 administrative office, and 1 transportation garage.

Recent Projects

- High School Install Two Bottle Filling Stations
- High School Painting in E and F Wings
- High School Hydro raking of Pond
- High School Roof Repairs
- High School Driveway Asphalt Repave Section
- High School Roof Top Unit Replacement Coil
- High School Courtyard Replace Courtyard Egress Walkway
- Middle School Masonry Repair Repoint Bump outs and Reroof
- Middle School Install Two Bottle Filling Stations
- Middle School Repair Pool Floor
- Middle School Roof Repairs
- Field School Exterior Stain
- Country School Install Two Bottle Filling Stations
- Country School Asphalt Repave Front Dropoff Circle
- Country School Exterior Painting
- Woodland School Install Two Bottle Filling Stations
- Woodland School Replace Ceramic Floor Tile in Toilet Room
- Woodland School Exterior Painting
- Continued High, Middle, Country, Woodland Schools LED Upgrades to Interior Lighting
- Due to Supply Chain Delays, Middle School RTU Replacement, High School F-Wing Roof Replacement and High School Skylight Replacement are scheduled Early Spring and Summer 2023

Facts about Facilities:

- The Facilities Department oversees the Grounds Department which is responsible for the mowing, treatment, stripping, and irrigation of the athletic fields on both School campuses. It is also responsible for the plowing and snow removal of both campuses, which includes the Community Center and Public Library parking areas.
- The funding that remained with the schools after the consolidation with the town, includes building custodial costs, building and grounds maintenance, and utilities. Below is the square footage of our buildings:

Country School:	74,419 square feet	Middle School:	145,583 square feet
Woodland School:	73,348 square feet	High School:	174,980 square feet
Field School:	62,350 square feet	Case House:	10,900 square feet

Utility Usage History:

	FY'17 Actual	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual
Natural Gas (Therm)	591,456	733,685	654,821	627,315	338,130	332,696
Heating Oil (Gallons)	0	0	0	0	0	0
Electricity (kWh) ¹	4,183,440	4,019,906	3,952,793	2,334,907	3,731,581	3,871,282
Water (Gallons)	1,356,200	480,700	534,900	465,600	684,700	455,400

Full Time Equivalent (FTE) History:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
All Faculty and Staff	31.00 FTE	31.00 FTE	31.00 FTE	31.00 FTE	31.00 FTE	31.00 FTE

Budget and Expenditure History by Major Category:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
Salary and Other Compensation	\$1,658,993	\$1,659,503	\$1,775,762	\$1,631,062	\$1,817,952	\$1,861,125
Instructional and Supply Materials	\$140,637	\$159,198	\$170,470	\$245,563	\$251,510	\$253,010
Contracted Services	\$143,387	\$58,898	\$72,050	\$144,032	\$150,050	\$158,850
Utilities	\$1,198,274	\$811,062	\$1,368,613	\$1,254,252	\$1,269,273	\$1,696,685
Equipment and Vehicles	\$153,958	\$4,317	\$20,000	\$202,450	\$40,000	\$40,000
State Aid and Offset Accounts	<u>(\$278,385)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$3,016,864	\$2,692,978	\$3,406,895	\$3,477,360	\$3,528,785	\$4,009,670

¹ Electricity is measured in kilowatt-hour (kWh).

Significant Changes to the FY'24 Proposed Budget:

Location	Description	FTE	FTE \$	Other	Total
Personnel	Collective Bargaining Changes		\$43,173		\$43,173
Natural Gas	Anticipated Change in Natural Gas			\$132,497	\$132,497
Electricity	Anticipated Change in Electricity			\$295,115	\$295,115
Utility Service	Anticipated Change in Water and Telephone			\$100	\$100
Buildings & Grounds	Contracted Services			\$10,000	\$10,000
TOTAL			\$43,173	\$437,712	\$480,885

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Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
				Facilities Department									
134	01	115	411	BLDG/GRDS TRAINING/COURSE FEES	\$ 734.11	\$ 1,000		\$ 1,000		\$ -		0.00%	
					\$ 734.11	\$ 1,000		\$ 1,000		\$ -		0.00%	
134	01	411	341	CASE HOUSE CUSTODIAN SALARY	\$ 7,495.22	\$ 15,000	0.200	\$ 15,000	0.200	\$ -	0.000	0.00%	
134	01	411	345	CASE HOUSE OVERTIME SALARY	\$ -	\$ 500		\$ 500		\$ -	0.000	0.00%	
134	01	411	516	CASE HOUSE CLEANING SUPPLIES	\$ 4,904.90	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	01	411	517	CASE HOUSE PAPER PRODUCTS	\$ 1,903.24	\$ 2,000		\$ 2,000		\$ -		0.00%	
134	01	411	518	CASE HOUSE TOOL/SUPPLIES	\$ 1,092.45	\$ 1,000		\$ 1,000		\$ -		0.00%	
134	01	411	526	CASE HOUSE UNIFORMS	\$ 157.40	\$ 700		\$ 700		\$ -		0.00%	
					\$ 15,553.21	\$ 24,200	0.200	\$ 24,200	0.200	\$ -	0.000	0.00%	
134	01	412	462	CASE HOUSE GAS	\$ 4,141.07	\$ 6,000		\$ 6,000		\$ -		0.00%	
					\$ 4,141.07	\$ 6,000		\$ 6,000		\$ -		0.00%	
134	01	413	465	CASE HOUSE ELECTRICITY	\$ 25,035.70	\$ 30,000		\$ 35,000		\$ 5,000		16.67%	
					\$ 25,035.70	\$ 30,000		\$ 35,000		\$ 5,000		16.67%	
134	01	414	470	CASE HOUSE WATER 154201	\$ 158.40	\$ 400		\$ 400		\$ -		0.00%	
					\$ 158.40	\$ 400		\$ 400		\$ -		0.00%	
134	01	415	452	CASE HOUSE TELEPHONES	\$ 1,136.56	\$ 5,000		\$ 5,000		\$ -		0.00%	
					\$ 1,136.56	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	11	115	411	CS BLDG/GRDS TRAINING/COURSE FEES	\$ -	\$ 150		\$ 150		\$ -		0.00%	
					\$ -	\$ 150		\$ 150		\$ -		0.00%	
134	11	411	341	CS CUSTODIAN SALARY	\$ 163,726.60	\$ 175,250	3.100	\$ 175,250	3.100	\$ -	0.000	0.00%	
134	11	411	345	CS OVERTIME SALARY	\$ 2,771.82	\$ 6,700		\$ 6,700		\$ -	0.000	0.00%	
134	11	411	347	CS SEASONAL CUSTODIAN SALARY	\$ -	\$ 3,000		\$ 3,000		\$ -	0.000	0.00%	
134	11	411	516	CS CLEANING SUPPLIES	\$ 14,074.58	\$ 15,000		\$ 15,000		\$ -		0.00%	
134	11	411	517	CS PAPER PRODUCTS	\$ 5,462.17	\$ 6,000		\$ 6,000		\$ -		0.00%	
134	11	411	518	CS TOOL/SUPPLIES	\$ 1,816.43	\$ 300		\$ 300		\$ -		0.00%	
134	11	411	526	CS UNIFORMS	\$ 479.13	\$ 1,250		\$ 1,250		\$ -		0.00%	
					\$ 188,330.73	\$ 207,500	3.100	\$ 207,500	3.100	\$ -	0.000	0.00%	
134	11	412	462	CS GAS	\$ 67,547.17	\$ 65,000		\$ 75,000		\$ 10,000		15.38%	Estimating an inflation increase
					\$ 67,547.17	\$ 65,000		\$ 75,000		\$ 10,000		15.38%	
134	11	413	465	CS ELECTRICITY	\$ 78,508.74	\$ 85,000		\$ 90,000		\$ 5,000		5.88%	Estimating an inflation increase
134	11	413	467	CS SECURITY LIGHTING	\$ 3,385.46	\$ 3,313		\$ 4,750		\$ 1,437		43.37%	
					\$ 81,894.20	\$ 88,313		\$ 94,750		\$ 6,437		7.29%	

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134	11	414	470	COUNTRY SCHOOL WATER 206501	\$ 1,038.80	\$ 3,500		\$ 3,500		\$ -		0.00%	
					\$ 1,038.80	\$ 3,500		\$ 3,500		\$ -		0.00%	
134	11	415	452	CS TELEPHONES	\$ 3,214.01	\$ 3,800		\$ 3,800		\$ -		0.00%	
					\$ 3,214.01	\$ 3,800		\$ 3,800		\$ -		0.00%	
134	12	115	411	WS BLDG/GRDS TRAINING/COURSE FEES	\$ 205.00	\$ 150		\$ 150		\$ -		0.00%	
					\$ 205.00	\$ 150		\$ 150		\$ -		0.00%	
134	12	411	341	WS CUSTODIAN SALARY	\$ 162,612.35	\$ 162,325	3.100	\$ 169,698	3.100	\$ 7,373	0.000	4.54%	Step increase
134	12	411	345	WS OVERTIME SALARY	\$ 1,215.81	\$ 5,000		\$ 5,000		\$ -	0.000	0.00%	
134	12	411	347	WS SEASONAL CUSTODIAN SALARY	\$ -	\$ 500		\$ 500		\$ -	0.000	0.00%	
134	12	411	516	WS CLEANING SUPPLIES	\$ 7,895.57	\$ 15,000		\$ 15,000		\$ -		0.00%	
134	12	411	517	WS PAPER PRODUCTS	\$ 3,000.00	\$ 6,000		\$ 6,000		\$ -		0.00%	
134	12	411	518	WS TOOL/SUPPLIES	\$ 4,640.02	\$ 250		\$ 250		\$ -		0.00%	
134	12	411	526	WS UNIFORMS	\$ 569.66	\$ 1,600		\$ 1,600		\$ -		0.00%	
					\$ 179,933.41	\$ 190,675	3.100	\$ 198,048	3.100	\$ 7,373	0.000	3.87%	
134	12	412	462	WS GAS	\$ 59,970.51	\$ 65,000		\$ 70,000		\$ 5,000		7.69%	Estimating an inflation increase
					\$ 59,970.51	\$ 65,000		\$ 70,000		\$ 5,000		7.69%	
134	12	413	465	WS ELECTRICITY	\$ 89,710.52	\$ 85,000		\$ 100,000		\$ 15,000		17.65%	Estimating an inflation increase
134	12	413	467	WS SECURITY LIGHTING	\$ 267.28	\$ 260		\$ 375		\$ 115		44.23%	Estimating an inflation increase
					\$ 89,977.80	\$ 85,260		\$ 100,375		\$ 15,115		17.73%	
134	12	414	470	WS WATER 206601	\$ 2,639.20	\$ 9,000		\$ 10,000		\$ 1,000		11.11%	Estimating an inflation increase
					\$ 2,639.20	\$ 9,000		\$ 10,000		\$ 1,000		11.11%	
134	12	415	452	WS TELEPHONES	\$ 2,989.82	\$ 4,900		\$ 3,800		\$ (1,100)		-22.45%	
					\$ 2,989.82	\$ 4,900		\$ 3,800		\$ (1,100)		-22.45%	
134	14	115	411	FS BLDG/GRDS TRAINING/COURSE FEES	\$ -	\$ 150		\$ 150		\$ -		0.00%	
					\$ -	\$ 150		\$ 150		\$ -		0.00%	
134	14	411	341	FS CUSTODIAN SALARY	\$ 137,942.78	\$ 170,319	3.100	\$ 174,983	3.100	\$ 4,664	0.000	2.74%	Step increase
134	14	411	345	FS OVERTIME SALARY	\$ 2,015.81	\$ 5,000		\$ 5,000		\$ -	0.000	0.00%	
134	14	411	347	FS SEASONAL CUSTODIAN SALARY	\$ -	\$ 500		\$ 500		\$ -	0.000	0.00%	
134	14	411	516	FS CLEANING SUPPLIES	\$ 17,133.62	\$ 15,300		\$ 15,300		\$ -		0.00%	
134	14	411	517	FS PAPER PRODUCTS	\$ 5,132.24	\$ 6,000		\$ 6,000		\$ -		0.00%	
134	14	411	518	FS TOOL/SUPPLIES	\$ 475.13	\$ 500		\$ 500		\$ -		0.00%	
134	14	411	526	FS UNIFORMS	\$ 539.43	\$ 1,300		\$ 1,300		\$ -		0.00%	
					\$ 163,239.01	\$ 198,919	3.100	\$ 203,583	3.100	\$ 4,664	0.000	2.34%	

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134	14	412	462	FS GAS	\$ 32,496.49	\$ 32,685		\$ 45,500		\$ 12,815		39.21%	Estimating an inflation increase
					\$ 32,496.49	\$ 32,685		\$ 45,500		\$ 12,815		39.21%	
134	14	413	465	FS ELECTRICITY	\$ 74,955.49	\$ 75,000		\$ 105,000		\$ 30,000		40.00%	Estimating an inflation increase
					\$ 74,955.49	\$ 75,000		\$ 105,000		\$ 30,000		40.00%	
134	14	414	470	FS WATER 206901	\$ 2,415.40	\$ 8,500		\$ 13,500		\$ 5,000		58.82%	Estimating an inflation increase
					\$ 2,415.40	\$ 8,500		\$ 13,500		\$ 5,000		58.82%	
134	14	415	452	FS TELEPHONES	\$ 7,497.51	\$ 15,800		\$ 9,000		\$ (6,800)		-43.04%	
					\$ 7,497.51	\$ 15,800		\$ 9,000		\$ (6,800)		-43.04%	
134	21	115	411	MS BLDG/GRDS TRAINING/COURSE FEES	\$ 335.00	\$ 600		\$ 600		\$ -		0.00%	
					\$ 335.00	\$ 600		\$ 600		\$ -		0.00%	
134	21	411	341	MS CUSTODIAN SALARY	\$ 383,975.43	\$ 402,992	7.250	\$ 411,991	7.250	\$ 8,999	0.000	2.23%	Step Increase
134	21	411	345	MS OVERTIME SALARY	\$ 6,052.65	\$ 8,700		\$ 8,700		\$ -	0.000	0.00%	
134	21	411	347	MS SEASONAL CUSTODIAN SALARY	\$ -	\$ 2,500		\$ 2,500		\$ -	0.000	0.00%	
134	21	411	516	MS CLEANING SUPPLIES	\$ 20,111.04	\$ 20,000		\$ 20,000		\$ -		0.00%	
134	21	411	517	MS PAPER PRODUCTS	\$ 2,785.50	\$ 9,000		\$ 9,000		\$ -		0.00%	
134	21	411	518	MS TOOL/SUPPLIES	\$ 464.40	\$ 500		\$ 500		\$ -		0.00%	
134	21	411	519	MS POOL SUPPLIES	\$ 33,409.17	\$ 21,500		\$ 21,500		\$ -		0.00%	
134	21	411	526	MS UNIFORMS	\$ 1,154.72	\$ 2,000		\$ 2,000		\$ -		0.00%	
					\$ 447,952.91	\$ 467,192	7.250	\$ 476,191	7.250	\$ 8,999	0.000	1.93%	
134	21	412	462	MS GAS	\$ 139,557.75	\$ 130,000		\$ 195,380		\$ 65,380		50.29%	Estimating an inflation increase
					\$ 139,557.75	\$ 130,000		\$ 195,380		\$ 65,380		50.29%	
134	21	413	465	MS ELECTRICITY	\$ 220,308.69	\$ 200,000		\$ 308,433		\$ 108,433		54.22%	Estimating an inflation increase
					\$ 220,308.69	\$ 200,000		\$ 308,433		\$ 108,433		54.22%	
134	21	414	470	MS WATER 163401	\$ 18,664.40	\$ 26,000		\$ 30,000		\$ 4,000		15.38%	Estimating an inflation increase
					\$ 18,664.40	\$ 26,000		\$ 30,000		\$ 4,000		15.38%	
134	21	415	452	MS TELEPHONES	\$ 5,993.54	\$ 7,500		\$ 6,500		\$ (1,000)		-13.33%	
					\$ 5,993.54	\$ 7,500		\$ 6,500		\$ (1,000)		-13.33%	
134	31	115	411	HS BLDG/GRDS TRAINING/COURSE FEES	\$ 205.00	\$ 500		\$ 500		\$ -		0.00%	
					\$ 205.00	\$ 500		\$ 500		\$ -		0.00%	
134	31	411	341	HS CUSTODIAN SALARY	\$ 380,862.37	\$ 433,841	8.250	\$ 449,017	8.250	\$ 15,176	0.000	3.50%	Step increases

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134	31	411	345	HS OVERTIME SALARY	\$ 13,192.87	\$ 17,000		\$ 17,000		\$ -	0.000	0.00%	
134	31	411	347	HS SEASONAL CUSTODIAN SALARY	\$ -	\$ 2,500		\$ 2,500		\$ -	0.000	0.00%	
134	31	411	442	HS HAZARDOUS WASTE DISPOSAL	\$ 560.00	\$ 1,500		\$ 1,500		\$ -		0.00%	
134	31	411	516	HS CLEANING SUPPLIES	\$ 24,899.57	\$ 23,500		\$ 23,500		\$ -		0.00%	
134	31	411	517	HS PAPER PRODUCTS	\$ 7,788.73	\$ 11,000		\$ 11,000		\$ -		0.00%	
134	31	411	518	HS TOOL/SUPPLIES	\$ 433.85	\$ 500		\$ 500		\$ -		0.00%	
134	31	411	526	HS UNIFORMS	\$ 1,229.25	\$ 2,000		\$ 2,000		\$ -		0.00%	
					\$ 428,966.64	\$ 491,841	8.250	\$ 507,017	8.250	\$ 15,176	0.000	3.09%	
134	31	412	462	HS GAS	\$ 115,154.55	\$ 121,915		\$ 161,217		\$ 39,302		32.24%	Estimating an inflation increase
					\$ 115,154.55	\$ 121,915		\$ 161,217		\$ 39,302		32.24%	
134	31	413	465	HS ELECTRICITY	\$ 258,772.46	\$ 250,000		\$ 362,285		\$ 112,285		44.91%	Estimating an inflation increase
134	31	413	466	HS ROADWAY LIGHTING	\$ 26,815.26	\$ 20,000		\$ 37,545		\$ 17,545		87.73%	Estimating an inflation increase
					\$ 285,587.72	\$ 270,000		\$ 399,830		\$ 129,830		48.09%	
134	31	414	467	HS SECURITY LIGHTING	\$ 204.06	\$ -		\$ 300		\$ 300		0.00%	
134	31	414	472	HS BOILER WATER162801	\$ 697.40	\$ 2,500		\$ 2,500		\$ -		0.00%	
134	31	414	473	HS GYM WATER 162501	\$ 25,373.40	\$ 40,000		\$ 40,000		\$ -		0.00%	
					\$ 26,274.86	\$ 42,500		\$ 42,800		\$ 300		0.71%	
134	31	415	452	HS TELEPHONES	\$ 8,536.82	\$ 10,500		\$ 9,500		\$ (1,000)		-9.52%	
					\$ 8,536.82	\$ 10,500		\$ 9,500		\$ (1,000)		-9.52%	
134	42	420	343	B&G GROUNDSKEEPER SALARY	\$ 163,682.28	\$ 167,520	3.000	\$ 170,840	3.000	\$ 3,320	0.000	1.98%	
134	42	420	345	B&G MAINT OVERTIME SALARY	\$ -	\$ 1,500		\$ 1,500		\$ -	0.000	0.00%	
134	42	420	348	B&G MAINT GROUNDS SNOW REMOVAL	\$ 12,221.25	\$ 27,000		\$ 27,000		\$ -	0.000	0.00%	
134	42	420	404	B&G MAINT CONTRACTED SERVICES	\$ -	\$ -		\$ 10,000		\$ 10,000	0.000	100.00%	
134	42	420	449	B&G MOBILE PHONE SERVICES	\$ 3,136.58	\$ 5,200		\$ 5,200		\$ -		0.00%	
134	42	420	524	B&G STOCK SUPPLIES	\$ 9,286.48	\$ 7,000		\$ 7,000		\$ -		0.00%	
134	42	420	526	GROUNDS UNIFORMS	\$ 544.95	\$ 2,700		\$ 2,700		\$ -		0.00%	
134	42	420	543	ROADS/SITE MAINTENANCE	\$ 66,314.11	\$ 25,000		\$ 25,000		\$ -		0.00%	
134	42	420	801	ROADS/SITE MAINTENANCE	\$ 6,550.00	\$ -		\$ -		\$ -		0.00%	
134	42	420	802	REPLACEMENT EQUIPMENT	\$ 12,287.22	\$ 30,000		\$ 30,000		\$ -		0.00%	
					\$ 274,022.87	\$ 265,920	3.000	\$ 279,240	3.000	\$ 13,320	0.000	5.01%	
134	42	422	201	B&G SECRETARY SALARY	\$ 62,734.29	\$ 64,597	1.000	\$ 65,858	1.000	\$ 1,261	0.000	1.95%	
134	42	422	253	B&G SUMMER CLERICAL SALARY	\$ 3,928.00	\$ 16,500		\$ 16,500		\$ -	0.000	0.00%	
134	42	422	344	B&G MAINTENANCE SALARY	\$ 124,137.87	\$ 125,208	2.000	\$ 127,588	2.000	\$ 2,380	0.000	1.90%	
134	42	422	345	B&G BLDG MAINT OVERTIME SALARY	\$ 2,494.57	\$ 4,000		\$ 4,000		\$ -	0.000	0.00%	
134	42	422	402	B&G EQUIPMENT MAINTENANCE	\$ 5,576.15	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	42	422	405	B&G SOFTWARE MAINTENANCE	\$ 2,279.76	\$ 9,000		\$ 9,000		\$ -		0.00%	

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134	42	422	421	B&G SPEAKER/CONSULTANT FEES	\$ 120.00	\$ 8,000		\$ 8,000		\$ -		0.00%	
134	42	422	476	B&G PROTECTION OF PROPERTY	\$ 8,138.89	\$ 20,000		\$ 20,000		\$ -		0.00%	
134	42	422	490	B&G GENERAL MAINTENANCE	\$ 99,807.56	\$ 60,000		\$ 60,000		\$ -		0.00%	
134	42	422	511	B&G OFFICE SUPPLIES	\$ -	\$ 1,000		\$ 1,000		\$ -		0.00%	
134	42	422	524	B&G STOCK SUPPLIES	\$ 7,503.27	\$ 46,610		\$ 46,610		\$ -		0.00%	
134	42	422	526	B&G BUILDINGS UNIFORMS	\$ 361.87	\$ 2,000		\$ 2,000		\$ -		0.00%	
134	42	422	602	B&G MILEAGE REIMBURSEMENT	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	
134	42	422	801	B&G NEW EQUIPMENT	\$ 128,883.00	\$ -		\$ -		\$ -		0.00%	
134	42	422	802	B&G REPLACEMENT EQUIPMENT	\$ 54,730.00	\$ 10,000		\$ 10,000		\$ -		0.00%	
					\$ 500,695.23	\$ 373,415	3.000	\$ 377,056	3.000	\$ 3,641	0.000	0.98%	
				Total 134 Buildings and Grounds	\$ 3,477,359.58	\$ 3,528,785	31.000	\$ 4,009,670	31.000	\$ 480,885	0.000	13.63%	