

**FY 2019 BUDGET: SCHOOL BOARD BUDGET WORKSHOP PRESENTATION**

7.B.4.

**Building/Program: Facilities & Transportation**

**What key issues and priorities are you trying to address in your proposed budget?** *(Administrators identified the following three focus areas: math coaching, increased student support for differentiation, and increased funding for building maintenance. I have asked for an increase to fund the capital Improvement account to \$400,000. This was the target set for funding when RSU 5 was formed. The next three cycles of capital budget include replacement of three heat pumps at Durham Community School which have continuously required repairs. In the capital budget this year it will include doors and locks at Pownal School for safety, phone and PA system upgrades at FHS, FMS, and MSS for safety reasons, a new roof over the 300 wing at the high school which was not included in the renovations, and replacement of the bathroom floors in the 1974 wing at Morse Street School. This year we also requested two new buses to replace older buses; one is 17 years old, and the other is 12 years old. Both have over 100,000 miles.*

**How do these priorities align with the district's three strategic objectives?** *When you think of Facilities Maintenance & Transportation, it effects all students and staff. A well maintained building has an impact on every student and staff member by providing a clean well-lit space in which to learn in comfort and safety.*

**FY 2019 Projected Enrollment / Class Size Ratio by Grade**  
**1977 students will be served by Facilities each day and over 1400 students are served by RSU 5 school buses every day.**

<b>Staffing Adjustments to Budget in FY 18</b> One FTE Custodian at FHS to serve new addition Five drivers to replace former BoMar contracted drivers	<b>Staffing Adjustments to Budget in FY 19</b> One half time van driver for out of district placements- 20 hours
---	---

**Other significant FY 19 requests in budget and need (Supplies, Equipment, etc).** *Plowing is an increase in this year's budget. Our plow company has not increased their rates in the prior four years and with the changes to the high school parking areas, an increase will be expected. Our bus storage area at the town garage will experience an increase in electricity cost due to some metering changes at this building. The gym at Morse Street School is in need of a paint job this year; it has not been painted in over 20 years. Changing to artificial turf from grass has a reduction in costs within the maintenance cost center. We reduced our field paint, fertilizer, aeration, seeding, pesticides, mowing time, labor to paint fields, topdressing, and goal mouth repair for a savings of \$18,130. This first year of complete maintenance will give us a better idea on the cost to maintain these fields. Additionally, we have reduced a seasonal worker for a savings of \$12,106. In anticipation of a turf/track replacement in fifteen years, we have established a reserve account beginning with \$35,000 in this budget year.*

RSU 5 Annual Maintenance Costs High School Game Field  
**GRASS**

**Equipment**

Mowers (belts, blades, outsourced repairs) \$4,000

**Labor @ 20.00 per Hour**

Mow 3 times week 2 hrs each total of 18 weeks	108 hrs	\$2,160
Clipping removal removal trimming one time a week one hour each	18 hrs	\$360
Pesticides applied every other year 2 workers 3 hrs each	6 hrs	\$120
Painting initial layout soccer (Fall) 2 workers 4 hrs ea	8 hrs	\$160
Painting initial layout for lacrosse 2 workers 4 hrs each (womans)	8 hrs	\$160
Painting initial layout for lacrosse 2 workers 4 hrs each (mens)	8 hrs	\$160
Painting retrace lacrosse 1 time per week 8 weeks 2 hrs ea (womans)	16 hrs	\$320
Painting retrace lacrosse 1 time per week 8 weeks 2 hrs ea (mens)	16 hrs	\$320
Painting retrace soccer 1 time per week 10 weeks 2 hrs each	20 hrs	\$400
Repair goal mouths loam and seed 2 workers 5 hrs each	10	\$200
Fertilize field 4 times per year 2 workers 2 hrs each	8 hrs	\$160
Topdressing 2 workers 5 hrs each 1 time per year	10 hrs	\$200
Aerate entire playing surface 2 times yr 2 hrs	4 hrs	\$80

**Supplies**

Paint and supplies 40 buckets of paint @ 48.00 per bucket	\$1,920
Blue dye yellow dye 4 gallons @ 100.00 per gallon	\$400
Fertilizer 70 bags 4 applications per year	\$1,815
Grass seed 3 bags in spring 4 bags in fall @ 125. per bag	\$875
Pesticides broadleaf grubs & fungus	\$300
loam 6 yds	\$120
topdressing	\$800
Irrigation cost vary typical to replace heads and winterize	\$800
Water fields 7 days week 4,5 hrs 11 zones	\$1,800
Mower oil and fuel	\$500
	<b>\$18,130</b>