



# Facilities Services



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## FACILITIES

The purpose of the Facilities Department is to support the mission and goals of the Weston Public School District by providing an attractive, comfortable, clean, accessible, safe and well planned educational environment to facilitate teaching and learning, as well as campus programs and activities. The FY 21 budget request supports this purpose.

The Facilities Department is comprised of a team of highly skilled trades, grounds and custodial personnel who maintain the utilities, buildings and grounds for the Weston Public Schools. Our staffing model utilizes licensed mechanics with the skill sets required to reduce our reliance on contracted services. Our grounds department has successfully maintained all landscaping services this past year. In addition, as approved by the Board of Education, starting in April 2019 we outsourced maintenance of our baseball and softball fields. This contract will be extended into FY 21.

The Facilities Department manages an expansive physical plant:

- Six buildings totaling over 573,000 square feet on 164 acres.
- Six tennis courts, one track, one shot put training area, and two long jump training areas.
- Two turf athletic fields and two grass fields (with the above mentioned contracted services for our baseball and softball fields).
- An indoor pool used by the Parks and Recreation Department for community swimming, as well as high school swim teams in the fall and winter, Special Ed classes, and 6<sup>th</sup> /7<sup>th</sup> grade PE classes during the winter months.
- Five playground areas.
- Roads, parking areas and sidewalks connecting all campus buildings.

In preparation of this budget, the Director of Facilities and the Director of Finance and Operations reviewed our service model to ensure we are calibrated with the operational needs of the district. The requested FY 21 budget reflects the importance of adequately funding the Facilities Department so it can address many of the facilities needs throughout the district. In the current year, we experienced roof leaks, significant boiler maintenance, plumbing repairs and general maintenance demands. As a result, we feel strongly that adequate funds be allocated to address the ongoing maintenance of our facilities to ensure that our students and staff are educated in well-maintained buildings. For this reason, we included:

- \$40,000 for preventative boiler maintenance, which will allow us to begin boiler maintenance in August and September and have the heat ready for early October;
- \$17,000 for roof maintenance to provide preventative maintenance and repair work to aging and damaged areas of our roofs;
- \$20,000 for contracted services to help address a portion of our plumbing maintenance.

The FY 21 facilities budget represents approximately a cost of \$8.00 per square foot to maintain including our grounds, which is below the DRG A average of \$8.29 per square foot.

In partnership with the Town of Weston, we implemented virtual net metering, which procures electricity from a solar farm allowing the district and Town to secure electricity credits from Eversource. For FY 20, the district received credits totaling \$425,000. We anticipate receiving credits totaling \$419,000 for FY21. Recently, we partnered again with the Town for another virtual net metering project. This new solar farm is scheduled to begin producing power in January 2020. Although this new agreement is not as large as the previous one, we anticipate meaningful savings from this operation.

**Facilities**  
*Weston Public Schools, Weston, CT*

**STAFFING**

<u>2019-2020 Actual</u>			<u>2020-2021 Projected</u>		
<u>Operating Budget FTE</u>	<u>Total FTE</u>	<u>Program</u>	<u>Operating Budget FTE</u>	<u>Total FTE</u>	<u>Change</u>
<b>Non Certified Staff</b>					
1.0	1.0	Director of Facilities	1.0	1.0	0.0
0.5	0.5	Finance & Operations Office Manager	0.5	0.5	0.0
<b>1.5</b>	<b>1.5</b>		<b>1.5</b>	<b>1.5</b>	<b>0.0</b>
<b>Custodians:</b>					
2.0	2.0	Elementary	2.0	2.0	0.0
2.0	2.0	Intermediate	2.0	2.0	0.0
2.0	2.0	Middle School	2.0	2.0	0.0
3.0	3.0	High school	3.0	3.0	<b>0.0</b>
<b>9.0</b>	<b>9.0</b>	<b>Total Custodians</b>	<b>9.0</b>	<b>9.0</b>	<b>0.0</b>
<b>Maintenance:</b>					
1.0	1.0	Electrician	1.0	1.0	0.0
1.0	1.0	Carpenter	1.0	1.0	0.0
1.0	1.0	Plumber	1.0	1.0	0.0
2.0	2.0	General Mechanic	1.0	1.0	<b>(1.0)</b>
<b>5.0</b>	<b>5.0</b>	<b>Total Maintenance</b>	<b>4.0</b>	<b>4.0</b>	<b>(1.0)</b>
<b>Groundskeepers:</b>					
1.0	1.0	Working Grounds Foreman	1.0	1.0	0.0
2.0	2.0	Groundskeepers	3.0	3.0	1.0
<b>3.0</b>	<b>3.0</b>	<b>Total Groundskeepers</b>	<b>4.0</b>	<b>4.0</b>	<b>1.0</b>
<b>18.5</b>	<b>18.5</b>		<b>18.5</b>	<b>18.5</b>	<b>0.0</b>