

# *Batavia Educational Program Review (BEPR)*

## 2009 – 2010

**Program: Buildings & Grounds**  
**Program Commitment: Level I (Current Funding)**

- I. **Program Outcomes: (Must be measurable and tie in with specific program measurement. Less is ok: every outcome must have a corresponding activity and measurement.)**
  - A. Provide an environment that is clean for all. (Custodial)
  - B. Maintain safe and attractive grounds. (Grounds)
  - C. Maintain physical assets of the District. (Maintenance & Capital Outlay)
  - D. Provide an environment that is comfortable. (Utilities)
  - E. Provide support services to faculty, staff, students and administration. (Drivers)
  
- II. **Program Activities: (What will the department/program do to achieve outcome?)**
  - A. Provide Custodial Services for entire District serving over 900,000 Square Feet.
  - B. Provide Grounds Maintenance at over 215 acres of district property; including snow removal, lawn mowing, landscaping and athletic field setups.
  - C. Provide Maintenance and Capital Improvement of district property.
  - D. Provide electric, gas and water utility for entire district.
  - E. Provide manpower and equipment to support the other needs throughout district.
  
- III. **Program Evaluation: (Measurement should tie into one of the outcome/activities. Define what/when/how B&G will collect data and what B&G will do with data for next year)**
  - A. Customer satisfaction survey of all stakeholders including teachers/staff.
  - B. Maintaining a grade of "B" or better in Annual HLS Report to ISBE. Will also track number of incident reports happening on grounds.
  - C. **Will develop 3-5 year capital improvement plans to itemize and prioritize needed improvements in the District.** Will also track work orders throughout the District.
  - D. Tracking of Utility bills and **energy consumption**
  - E. **Will evaluate total cost of providing support services vs. number of service provided per year.**
  
- IV. **Program Expenditures: Current Level of Funding**

IV. Program Expenditures	Level 1: Current
Salaries - Certified Staff	0
Fringe Benefits - Certified	0
Salary - Non Certified Staff	1,423,237
Fringe Benefits - Non Certified	280,922
Purchased Services	1,763,239
Supplies/Materials	1,414,530
Equipment	695,618
Other / Tuition	2,300
Non-Capitalized Equipment	12,610
<b>Total</b>	<b>5,592,456</b>
Minus Revenue	21,650
<b>District Program Cost</b>	<b>5,570,806</b>
FTE - Certified	0.00
FTE - Non Certified	29.60

Differential: \$5,570,806  
(Stable Funding)

# *Batavia Educational Program Review (BEPR)*

## 2009 – 2010

**Program: Buildings & Grounds**

**Program Commitment: Level 2 (10% Reduction from Level 1)**

**I. Program Outcomes:**

- A. Clean common areas such as washrooms, hallways, multipurpose rooms, offices, etc. Reduce cleaning standards in classrooms.**
- B. Maintain safe grounds.**
- C. Maintain physical assets of the District.
- D. Provide an environment that is comfortable.
- E. Provide limited support services to faculty, staff, students and administration**

**II. Program Activities:**

- A. Provide Custodial Services limited to the common areas throughout the district.**
- B. Provide Grounds Maintenance on District property; including snow removal, lawn mowing, and some athletic field setups.**
- C. Provide Maintenance and Capital Improvement of District Property with 20% less funds for capital improvement and 10% less general supplies totaling approximately \$160,000.**
- D. Provide electric, gas and water utilities for entire district.
- E. Provide limited manpower and equipment to support the other needs throughout the district.**

**III. Program Evaluation:**

- A. Customer satisfaction survey of all stakeholders including teachers/staff.
- B. Maintaining a grade of "B" or better in Annual HLS Report to ISBE. Will also track number of incident reports happening on grounds.
- C. Will develop 3-5 year capital improvement plans to itemize and prioritize needed improvements in the District.** Will also track work orders throughout the District.
- D. Tracking of Utility bills and **energy consumption**
- E. Will evaluate total cost of providing support services vs. number of service provided per year.**

**IV. Program Expenditures: 10% Decrease in Funding**

IV. Program Expenditures	Level 1: Current	Level 2: - 10%		Dif. 1 / 2
Salaries - Certified Staff	0	0		0
Fringe Benefits - Certified	0	0		0
Salary - Non Certified Staff	1,423,237	1,216,228		-207,009
Fringe Benefits - Non Certified	280,922	252,830		-28,092
Purchased Services	1,763,239	1,496,093		-267,146
Supplies/Materials	1,414,530	1,359,697		-54,833
Equipment	695,618	695,618		0
Other / Tuition	2,300	2,300		0
Non-Capitalized Equipment				
<b>Total</b>	<b>5,579,846</b>	<b>5,022,766</b>	<b>0</b>	<b>-557,080</b>
Minus Revenue	21,650	21,650		0
<b>District Program Cost</b>	<b>5,570,806</b>	<b>5,001,116</b>		<b>-569,690</b>
FTE - Certified	0.00			0.00
FTE - Non Certified	29.60	0		-29.60

Differential: **-\$5,035,375**  
(Difference between  
Level 1 & Level 2 funding)

**Major Programmatic Changes: (10% Decrease in Funding)**

With a 10% reduction in funding Buildings and Grounds will need to make some significant changes to the delivery of services in the district. B&G will need to cut 2 FTE from custodial salaries along with eliminating overtime completely. In Maintenance B&G will need to cut 1 FTE and cut overtime by \$20,000. No seasonal help will be hired to help with painting and lawn care. This reduction in force will limit B&G's ability to:

- Expeditiously turn around work order requests;
- Keep up with ground maintenance such as grass mowing and athletic field setups;
- Complete summer project work
- Provide snow removal operations
- Provide support services. i.e. – bleacher moves, deliveries, & room set-ups.

Service expectations will also change with regard to the cleanliness of the buildings. Common areas will take precedence in general cleaning. Basic trash pickup will be the only cleaning done in the classrooms. There is also the potential that the deep cleaning that usually happens over winter & summer breaks may not be completed.

Due to significant reductions in budgets for purchased services and supplies/materials accounts, B&G will fall even further behind in much needed capital improvements and maintenance projects will only be completed if they present a serious life safety issue.

# *Batavia Educational Program Review (BEPR)*

## 2009 – 2010

**Program: Buildings & Grounds**

**Program Commitment: Level 3 (25% decrease from Level 1)**

**II. Program Outcomes:**

- A. **Clean common areas such as washrooms, hallways, multipurpose rooms, offices, etc on an every other day basis. No buffing of waxed floors.**
- B. **Cut the Grass.**
- C. Maintain physical assets of the District.
- D. **Provide a comfortable environment during school hours only.**
- E. **Discontinue support services to faculty, staff, students and administration**

**II. Program Activities:**

- A. Provide Custodial Services to common areas on an every other day basis.
- B. Cut grass and clear snow when available.
- C. Provide "Band-Aid" solutions to maintenance and capital improvement until funds are available.
- D. Provide electric, gas and water utilities for district during school hours only.

**III. Program Evaluation:**

- A. Customer satisfaction survey of all stakeholders including teachers/staff.
- B. Maintaining a grade of "B" or better in Annual HLS Report to ISBE. Will also track number of incident reports happening on grounds.
- C. **Will develop 3-5 year capital improvement plans to itemize and prioritize needed improvements in the District.** Will also track work orders throughout the District.
- D. Tracking of Utility bills and **energy consumption**

**IV. Program Expenditures: 25% Decrease in Funding**

IV. Program Expenditures	Level 1: Current	Level 2: - 10%	Level 3: - 25%	Dif. 1 / 2	Dif. 1 / 3
Salaries - Certified Staff	0	0	0	0	0
Fringe Benefits - Certified	0	0	0	0	0
Salary - Non Certified Staff	1,423,237	1,216,228	1,090,315	-207,009	-332,922
Fringe Benefits - Non Certified	280,922	252,830	226,591	-28,092	-54,331
Purchased Services	1,763,239	1,496,093	872,374	-267,146	-890,865
Supplies/Materials	1,414,530	1,359,697	1,299,947	-54,833	-114,583
Equipment	695,618	695,618	695,618	0	0
Other / Tuition					
Non-Capitalized Equipment	2,300	2,300	2,300	0	0
<b>Total</b>	<b>5,579,846</b>	<b>5,022,766</b>	<b>4,187,145</b>	<b>-557,080</b>	<b>-1,392,701</b>
Minus Revenue	21,650	21,650	21,650	0	0
<b>District Program Cost</b>	<b>5,570,806</b>	<b>5,001,116</b>	<b>4,165,495</b>	<b>-569,690</b>	<b>-1,405,311</b>
FTE - Certified	0.00	0.00		0.00	0.00
FTE - Non Certified	29.60	0.00	0	-29.60	-29.60

Differential: **-\$4,199,755**  
(Difference between  
Level 1 & Level 3 funding)

**Major Programmatic Changes: (25% Decrease in Funding)**

With a 25% reduction in funding Buildings and Grounds will need to make some significant changes to the delivery of services in the district. Salary cuts of .5 FTE Administrator, .5 FTE Admin Assistant, 3 FTE Custodians, and 2 FTE Maintenance will be necessary. No seasonal help will be hired to help with painting and lawn care. This reduction in force will

- Limit B&G's ability to expeditiously turn around work order requests;
- Limit B&G's ability to keep up with ground maintenance such as grass mowing and athletic field setups;
- Eliminate B&G's ability to complete summer project work
- Limit B&G's ability to provide snow removal operations
- Eliminate B&G's ability to provide support services. i.e. – bleacher moves, deliveries, & room set-ups.

Service expectations will also change with regard to the cleanliness of the buildings. Common areas will take precedence in general cleaning. The common area will only be clean every other day. Basic trash pickup will be the only cleaning done in the classrooms. This too will only be done every other day. Buffing of waxed floors will not happen. The deep cleaning that usually happens over winter & summer breaks may not be completed.

Due to significant reductions in budgets for purchased services and supplies/materials accounts, B&G will fall even further behind in much needed capital improvements and maintenance projects will only be completed if they present a serious life safety issue.