

Non-certified Maintenance Staff: The Maintenance staff includes the Director, three maintenance employees, and a part-time maintenance secretary. All of these positions are in the District's Terms of Employment Agreement which is developed and reviewed annually in relationship to other bargaining units. The reduction in overtime is due to concerted efforts to contain costs and the use of online software to monitor building conditions.

Staff Development: This account funds training and in-service for various mandated areas including heating control training and asbestos updates.

Dues and Fees: This account increase is to support the transition to a software-based online ticketing system.

Repairs/Maintenance of Equipment: This account reflects costs of general maintenance for vehicles, floor cleaners, snow removal equipment, and the purchase of batteries and supplies for AED's throughout the district. Also included is funding for repairs to boilers, required inspections and repairs of lifts, and other school equipment and appliances. The increase is due to anticipated costs and actual needs in the past two years.

Technical/Engineering Service: This account contains funds for air, soil, and water testing.

Fire/Security Maintenance: This account funds replacement parts, monitoring, and servicing fire alarm and security system. The decrease is due to adjustments due to closing Pierson School.

Building Maintenance: Items contained in the accounts for each building represent the service contracts for heating systems, elevator, pest control, and septic tank pumping. The districtwide building maintenance account represents all of the repairs done in each of the schools by the maintenance department. This includes items such as: heating system repairs, glass damage, emergency light maintenance, plumbing and leaks, electrical, elevator repairs, roof repairs, clock repair, and elevator contract.

Grounds Maintenance: The Dept. of Public Works continues to maintain outside school grounds and athletic fields. The funding in this account is for materials and supplies for grounds maintenance, fertilization, and other required repairs.

Refuse Removal and Septic Cleaning/Haul: These accounts reflect the cost of shared contracts with the Town for refuse removal.

Snow Plowing/Sanding: This account reflects the anticipated cost for contracted plowing and sanding services for the school lots and has been adjusted based on actual expenditures and trend data. In addition, the BOE has coordinated outside contracting and pricing for these services with the Town.



COST CENTER 7: MAINTENANCE												
Account	Description	2017-18 Final	2017-18 Actual	2018-19 FTE	2018-19 Final	2018-19 Actual as of 1/2019	2019-20 FTE	2019-20 Request	2019-20 BOE Approved	2019-20 BOF Cut 3/11/2019	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Supervisor	\$80,000	\$79,640	1.00	\$80,000	\$81,400	1.00	\$81,400	\$81,400	\$81,400	\$1,400	1.75%
01-2782-2600-000-00-51942	Maintenance Staff	\$137,013	\$141,440	3.00	\$141,653	\$144,114	3.00	\$144,114	\$144,114	\$144,114	\$2,461	1.74%
01-2782-2600-000-00-51306	Maintenance Overtime	\$16,000	\$5,552		\$12,000	\$3,503		\$12,000	\$8,000	\$8,000	-\$4,000	-33.33%
01-2782-2600-000-00-51943	PT & Sub Maint Staff	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-51938	Maintenance Secretary	\$27,289	\$33,659	0.50	\$26,260	\$26,715	0.50	\$26,715	\$26,715	\$26,715	\$455	1.73%
Totals		\$260,302	\$260,291	4.50	\$259,913	\$255,732	4.50	\$264,229	\$260,229	\$260,229	\$316	0.12%
TOTAL PERSONNEL		\$260,302	\$260,291	4.50	\$259,913	\$255,732	4.50	\$264,229	\$260,229	\$260,229	\$316	0.12%

01-2782-2600-000-00-56613	Office Supplies	\$450	\$15		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-53321	Staff Development	\$1,000	\$894		\$2,500	\$2,058		\$3,650	\$3,650	\$3,650	\$1,150	46.00%
01-2782-2600-000-00-58101	Dues & Fees	\$300	\$300		\$300	\$300		\$4,800	\$4,800	\$4,800	\$4,500	1500.00%
01-2782-2600-000-00-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.00%
01-2782-2600-000-00-54430	Repairs & Maint Equip	\$12,000	\$21,711		\$34,352	\$11,441		\$35,852	\$40,852	\$40,852	\$6,500	18.92%
01-2782-2600-000-00-54436	Tech/Engineering Serv	\$3,000	\$5,360		\$3,000	\$0		\$3,000	\$3,000	\$3,000	\$0	0.00%
01-2782-2600-000-00-54435	Fire/Security Maintenance	\$52,470	\$45,317		\$50,764	\$15,582		\$42,437	\$42,437	\$42,437	-\$8,327	-16.40%
Totals		\$69,220	\$73,597		\$90,916	\$29,380		\$89,739	\$94,739	\$94,739	\$3,823	4.20%
01-2782-2600-000-00-56616	Custodial Supplies	\$110,000	\$110,240		\$100,000	\$32,818		\$80,000	\$80,000	\$80,000	-\$20,000	-20.00%
01-2782-2600-000-00-56617	Maintenance Supplies	\$21,000	\$4,653		\$15,000	\$19,841		\$21,963	\$21,963	\$21,963	\$6,963	46.42%
01-2782-2600-000-00-56618	Uniforms-Cust/Maint	\$1,500	\$1,496		\$2,000	\$1,382		\$2,000	\$2,000	\$2,000	\$0	0.00%
Totals		\$132,500	\$116,389		\$117,000	\$54,041		\$103,963	\$103,963	\$103,963	-\$13,037	-11.14%
01-2782-2600-000-00-54443	Building Maint - Joel	\$27,000	\$41,416		\$14,175	\$9,249		\$14,055	\$14,055	\$14,055	-\$120	-0.85%
01-2782-2600-000-00-54444	Building Maint - Pierson	\$26,500	\$24,344		\$15,811	\$3,154		\$0	\$0	\$0	-\$15,811	-100.00%
01-2782-2600-000-00-54445	Building Maint - Eliot	\$31,000	\$25,085		\$8,026	\$3,253		\$7,949	\$7,949	\$7,949	-\$77	-0.96%
01-2782-2600-000-00-54446	Building Maint - Morgan	\$24,800	\$33,082		\$15,831	\$14,446		\$20,368	\$20,368	\$20,368	\$4,537	28.66%
01-2782-2600-000-00-54434	Building Maint - District-Wide	\$12,000	\$8,398		\$62,654	\$56,221		\$64,914	\$64,914	\$64,914	\$2,260	3.61%
Totals		\$121,300	\$132,325		\$116,497	\$86,324		\$107,286	\$107,286	\$107,286	-\$9,211	-7.91%
01-2782-2600-000-00-54424	Grounds Maintenance	\$3,000	\$38,171		\$11,600	\$10,805		\$10,900	\$10,900	\$10,900	-\$700	-6.03%
Totals		\$3,000	\$38,171		\$11,600	\$10,805		\$10,900	\$10,900	\$10,900	-\$700	-6.03%
01-2782-2600-000-00-54421	Refuse Removal	\$30,000	\$26,969		\$30,000	\$26,178		\$30,000	\$30,000	\$30,000	\$0	0.00%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	\$24,000	\$21,415		\$22,000	\$19,800		\$19,884	\$19,884	\$19,884	-\$2,116	-9.62%
01-2782-2600-000-00-54423	Snow Removal/Sanding	\$25,000	\$30,541		\$30,000	\$4,100		\$30,000	\$30,000	\$30,000	\$0	0.00%
Totals		\$79,000	\$78,924		\$82,000	\$50,079		\$79,884	\$79,884	\$79,884	-\$2,116	-2.58%
TOTAL OPERATIONS		\$405,020	\$439,406	0.00	\$418,013	\$230,628	0.00	\$391,772	\$396,772	\$396,772	-\$21,241	-5.08%

COST CENTER TOTAL		\$665,322	\$699,697	4.50	\$677,926	\$486,361	4.50	\$656,001	\$657,001	\$657,001	-\$20,925	-3.09%
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