

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 and salary increases in this budget represent two-years of salary increases (19-20 & 20-21).

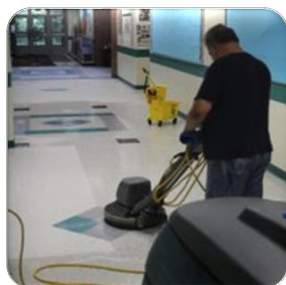
Staff Development: This account funds training and in-service for various mandated areas including heating control training and asbestos updates.

Dues and Fees: This supports a software-based online ticketing system for maintenance repair and response requests.

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.

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

Fire/Security Maintenance: This account funds replacement parts, monitoring, and servicing of the fire alarm and security system.



Building Maintenance: Items contained in the accounts for each building represent the service contracts for HVAC systems, elevator, fire extinguishers, emergency lighting, and pest control. 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. Adjustments to these accounts reflect the movement of funding for miscellaneous building repairs into the Districtwide account in order to create efficiencies in purchasing, as well as an increase in the service contract for remote monitoring of building conditions.

Grounds Maintenance: The Dept. of Public Works (DPW) continues to maintain outside school grounds and athletic fields. The funding in this account is for materials and supplies for grounds maintenance, and other required repairs and is showing a reduction because of the partnership with DPW.

Refuse Removal and Septic Cleaning/Haul: These accounts reflect the cost of shared contracts with the Town. The increase in Refuse Removal is due to the increased costs for the refuse contract.

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 a newly bid contract, actual expenditures, and trend data.

COST CENTER 7: MAINTENANCE											
Account	Description	2018-19 Final	2018-19 Actual	2019-20 FTE	2019-20 Final	2019-20 Actual as of 1/2020	2020-21 FTE	2020-21 BOE Approved	2020-21 FINAL	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Supervisor	\$80,000	\$81,400	1.00	\$81,400	\$83,842	1.00	\$86,357	\$86,357	\$4,957	6.09%
01-2782-2600-000-00-51942	Maintenance Staff	\$141,653	\$142,826	3.00	\$144,114	\$148,926	3.00	\$152,824	\$152,824	\$8,710	6.04%
01-2782-2600-000-00-51306	Maintenance Overtime	\$12,000	\$5,389		\$8,000	\$1,568		\$7,000	\$7,000	-\$1,000	-12.50%
01-2782-2600-000-00-51943	PT & Sub Maint Staff	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2782-2600-000-00-51938	Maintenance Secretary	\$26,260	\$27,624	0.50	\$26,715	\$27,589	0.50	\$28,175	\$28,175	\$1,460	5.47%
Totals		\$259,913	\$257,239	4.50	\$260,229	\$261,925	4.50	\$274,356	\$274,356	\$14,127	5.43%
TOTAL PERSONNEL		\$259,913	\$257,239	4.50	\$260,229	\$261,925	4.50	\$274,356	\$274,356	\$14,127	5.43%
01-2782-2600-000-00-56613	Office Supplies	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2782-2600-000-00-53321	Staff Development	\$2,500	\$2,343		\$3,650	\$333		\$3,000	\$3,000	-\$650	-17.81%
01-2782-2600-000-00-58101	Dues & Fees	\$300	\$300		\$4,800	\$6,070		\$3,960	\$3,960	-\$840	-17.50%
01-2782-2600-000-00-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2782-2600-000-00-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	\$0	0.00%
01-2782-2600-000-00-54430	Repairs & Maint Equip	\$34,352	\$31,983		\$40,852	\$13,823		\$38,202	\$38,202	-\$2,650	-6.49%
01-2782-2600-000-00-54436	Tech/Engineering Serv	\$3,000	\$0		\$3,000	\$0		\$3,000	\$3,000	\$0	0.00%
01-2782-2600-000-00-54435	Fire/Security Maintenance	\$50,764	\$32,510		\$42,437	\$30,898		\$42,206	\$42,206	-\$231	-0.54%
Totals		\$90,916	\$67,136		\$94,739	\$51,125		\$90,368	\$90,368	-\$4,371	-4.61%
01-2782-2600-000-00-56616	Custodial Supplies	\$100,000	\$100,865		\$80,000	\$33,492		\$77,000	\$77,000	-\$3,000	-3.75%
01-2782-2600-000-00-56617	Maintenance Supplies	\$15,000	\$22,184		\$21,963	\$7,745		\$26,113	\$26,113	\$4,150	18.90%
01-2782-2600-000-00-56618	Uniforms-Cust/Maint	\$2,000	\$1,999		\$2,000	\$515		\$2,000	\$2,000	\$0	0.00%
Totals		\$117,000	\$125,048		\$103,963	\$41,752		\$105,113	\$105,113	\$1,150	1.11%
01-2782-2600-000-00-54443	Building Maint - Joel	\$14,175	\$27,092		\$14,055	\$12,836		\$11,686	\$11,686	-\$2,369	-16.86%
01-2782-2600-000-00-54444	Building Maint - Pierson	\$15,811	\$4,917		\$0	\$2,788		\$0	\$0	\$0	0.00%
01-2782-2600-000-00-54445	Building Maint - Eliot	\$8,026	\$43,606		\$7,949	\$8,469		\$3,825	\$3,825	-\$4,124	-51.88%
01-2782-2600-000-00-54446	Building Maint - Morgan	\$15,831	\$18,849		\$20,368	\$17,116		\$19,020	\$19,020	-\$1,348	-6.62%
01-2782-2600-000-00-54434	Building Maint - District-Wide	\$62,654	\$109,928		\$64,914	\$53,348		\$85,434	\$85,434	\$20,520	31.61%
Totals		\$116,497	\$204,392		\$107,286	\$94,558		\$119,965	\$119,965	\$12,679	11.82%
01-2782-2600-000-00-54424	Grounds Maintenance	\$11,600	\$13,090		\$10,900	\$6,088		\$5,000	\$5,000	-\$5,900	-54.13%
Totals		\$11,600	\$13,090		\$10,900	\$6,088		\$5,000	\$5,000	-\$5,900	-54.13%
01-2782-2600-000-00-54421	Refuse Removal	\$30,000	\$28,064		\$30,000	\$33,734		\$40,000	\$40,000	\$10,000	33.33%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	\$22,000	\$20,680		\$19,884	\$20,348		\$21,080	\$21,080	\$1,196	6.01%
01-2782-2600-000-00-54423	Snow Removal/Sanding	\$30,000	\$17,403		\$30,000	\$17,850		\$30,000	\$30,000	\$0	0.00%
Totals		\$82,000	\$66,148		\$79,884	\$71,932		\$91,080	\$91,080	\$11,196	14.02%
TOTAL OPERATIONS		\$418,013	\$475,814	0.00	\$396,772	\$265,454	0.00	\$411,526	\$411,526	\$14,754	3.72%
COST CENTER TOTAL		\$677,926	\$733,053	4.50	\$657,001	\$527,378	4.50	\$685,882	\$685,882	\$28,881	4.40%