



2018-2019 Maintenance Budget

January 16, 2018



Maintenance Department Mission

Facilitate an environment that is safe, comfortable, functional, and the most inviting to students and staff, in an efficient and cost effective manner.

Schools

<u>Lewin G. Joel Elementary</u>	<u>Abraham Pierson Elementary</u>	<u>Jared Eliot Middle</u>	<u>Morgan High School</u>
Built: 1963	Built: 1932	Built: 1959	Built: 2016
97,945 sf.	50,954 sf.	85,369 sf.	143,000 sf.
Grades: PK-3	Grades: 4-5	Grades: 6-8	Grades: 9-12
Students: 683 +/-	Students: 304 +/-	Students: 492 +/-	Students: 573 +/-
<i>Also Houses BOE Offices</i>			



Maintenance Department Staff

Support, Assist, Train, Follow Up, Accountable

Location	Day	Evening	Total FTE
Morgan Custodians	3 FT	2 FT, 1 PT	5.50
Eliot Custodians	2 FT	1 FT, 2 PT	4.00
Pierson Custodians	2 FT	1 PT	2.50
Joel Custodians	2 FT	2 FT, 1 PT	4.50
District Maintenance	3 FT	0	3.00

Total Work Orders Requested

Complete repairs in the most professional, safe, and reliable way possible.

School	Number of Work Orders
Eliot	660
Pierson	447
Joel	527
Morgan	877
Central Office	57
Completed Work Orders	2,568

Completed Work Orders include: Electrical, Plumbing, Repairs, Wiring (I.T. support), Movement of Equipment (Athletics Dept.), Movement of Props (Arts/Music Dept.), Maintenance of HVAC systems (replacement of filters and belts, application of grease), and general maintenance of equipment.

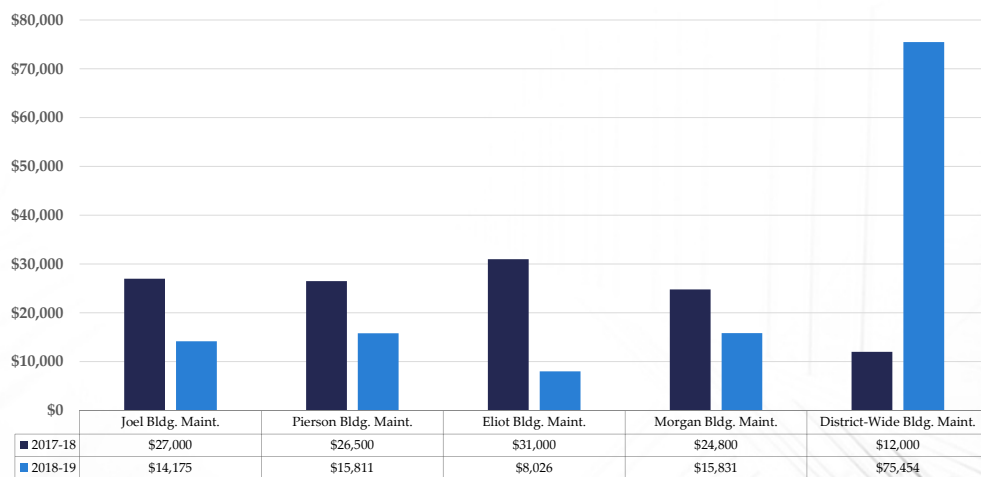
Maintenance Budget Highlights

	2017-18	2018-19	Amount Change	Notes
Staff Development	\$1,000	\$2,500	+\$1,500	Important training
Fire/Security Maintenance	\$52,470	\$50,764	-\$1,706	Revised contracts
Maintenance Supplies	\$21,000	\$15,000	-\$6,000	Inventory
Office Supplies	\$450	\$0	-\$450	
Repair & Maintenance Equipment.	\$12,000	39,352	+27,352	Appliances, lifts, sound field, etc.

Maintenance Budget Highlights

	2017-18	2018-19	Amount Change
Building Maint. - Joel	\$27,000	\$14,175	-\$12,825
Building Maint. - Pierson	\$26,500	\$15,811	-\$10,689
Building Maint. - Eliot	\$31,000	\$8,026	-\$22,974
Building Maint. - Morgan	\$24,800	\$15,831	-\$8,969
Building Maint. - District Wide	\$12,000	\$75,454	+\$63,454

Maintenance Budget Increase/Decrease



Total Maintenance Budget

2017-18 Budget = \$405,020

2018-19 Budget = \$442,313

Increase = \$37,293

THANK YOU

