

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.

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.

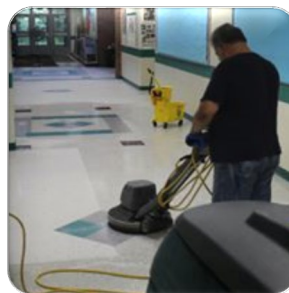
Maintenance Supplies: This account includes the cost of filters for each school which are replaced twice each year, and various materials for maintenance of the buildings (paint, belts, screws, wire, plumbing components, etc.)

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.

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.

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

Snow Plowing/Sanding: This account reflects the anticipated cost for contracted plowing and sanding services for the school lots.



COST CENTER 7: MAINTENANCE										
Account	Description	2019-20 Final	2019-20 Actual	2020-21 Actual FTE	2020-21 Final	2020-21 Actual as of 1/2021	2021-22 FTE	2021-22 Approved	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Supervisor	\$81,400	\$83,842	1.00	\$86,357	\$86,357	1.00	\$86,357	\$0	0.00%
01-2782-2600-000-00-51942	Maintenance Staff	\$144,114	\$143,210	3.00	\$152,824	\$148,758	3.00	\$152,824	\$0	0.00%
01-2782-2600-000-00-51306	Maintenance Overtime	\$8,000	\$2,136		\$7,000	\$582		\$7,000	\$0	0.00%
01-2782-2600-000-00-51943	PT & Sub Maint Staff	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-51938	Maintenance Secretary	\$26,715	\$27,336	0.50	\$28,175	\$28,175	0.50	\$28,175	\$0	0.00%
Totals		\$260,229	\$256,524	4.50	\$274,356	\$263,872	4.50	\$274,356	\$0	0.00%
TOTAL PERSONNEL		\$260,229	\$256,524	4.50	\$274,356	\$263,872	4.50	\$274,356	\$0	0.00%
01-2782-2600-000-00-56613	Office Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-53321	Staff Development	\$3,650	\$735		\$3,000	\$619		\$3,000	\$0	0.00%
01-2782-2600-000-00-58101	Dues & Fees	\$4,800	\$6,070		\$3,960	\$3,960		\$4,143	\$183	4.62%
01-2782-2600-000-00-55800	Travel Reimbursement	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-55502	Photocopy Costs	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-54430	Repairs & Maint Equip	\$40,852	\$37,468		\$38,202	\$11,558		\$41,252	\$3,050	7.98%
01-2782-2600-000-00-54436	Tech/Engineering Serv	\$3,000	\$0		\$3,000	\$0		\$3,000	\$0	0.00%
01-2782-2600-000-00-54435	Fire/Security Maintenance	\$42,437	\$35,192		\$42,206	\$27,824		\$42,206	\$0	0.00%
Totals		\$94,739	\$79,466		\$90,368	\$43,961		\$93,601	\$3,233	3.58%
01-2782-2600-000-00-56616	Custodial Supplies	\$80,000	\$76,323		\$77,000	\$24,780		\$72,000	-\$5,000	-6.49%
01-2782-2600-000-00-56617	Maintenance Supplies	\$21,963	\$22,561		\$26,113	\$18,407		\$29,400	\$3,287	12.59%
01-2782-2600-000-00-56618	Uniforms-Cust/Maint	\$2,000	\$1,887		\$2,000	\$400		\$2,000	\$0	0.00%
Totals		\$103,963	\$100,771		\$105,113	\$43,587		\$103,400	-\$1,713	-1.63%
01-2782-2600-000-00-54443	Building Maint - Joel	\$14,055	\$12,988		\$11,686	\$4,212		\$11,674	-\$12	-0.10%
01-2782-2600-000-00-54444	Building Maint - Pierson	\$0	\$2,788		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-54445	Building Maint - Eliot	\$7,949	\$8,956		\$3,825	\$3,499		\$3,824	-\$1	-0.03%
01-2782-2600-000-00-54446	Building Maint - Morgan	\$20,368	\$20,830		\$19,020	\$15,855		\$16,908	-\$2,112	-11.10%
01-2782-2600-000-00-54434	Building Maint - District-Wide	\$64,914	\$63,455		\$85,434	\$32,095		\$85,758	\$324	0.38%
Totals		\$107,286	\$109,017		\$119,965	\$55,662		\$118,164	-\$1,801	-1.50%
01-2782-2600-000-00-54424	Grounds Maintenance	\$10,900	\$5,451		\$5,000	\$4,384		\$5,348	\$348	6.96%
Totals		\$10,900	\$5,451		\$5,000	\$4,384		\$5,348	\$348	6.96%
01-2782-2600-000-00-54421	Refuse Removal	\$30,000	\$33,734		\$40,000	\$30,044		\$40,000	\$0	0.00%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	\$19,884	\$19,903		\$21,080	\$18,735		\$21,080	\$0	0.00%
01-2782-2600-000-00-54423	Snow Removal/Sanding	\$30,000	\$11,400		\$30,000	\$10,000		\$30,000	\$0	0.00%
Totals		\$79,884	\$65,037		\$91,080	\$58,779		\$91,080	\$0	0.00%
TOTAL OPERATIONS		\$396,772	\$359,741	0.00	\$411,526	\$206,373	0.00	\$411,593	\$67	0.02%
COST CENTER TOTAL		\$657,001	\$616,265	4.50	\$685,882	\$470,245	4.50	\$685,949	\$67	0.01%