

Non-certified Maintenance Staff: A Director supervises the Maintenance staff that includes three maintenance employees and a part-time maintenance secretary. These support positions are governed by the Terms of Employment Agreement and any increases will be determined when the contract is settled for 2023-2024

Dues and Fees: This line item 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, sprinklers, and security system.

Custodial Supplies: This account includes the cost for cleaning supplies and materials at all schools in the district. The increase is the result of inflationary cost increases for products and actual usage trending.

Maintenance Supplies: This account includes the cost of HVAC replacement filters for each school, 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, asbestos management, shredding, and pest control. The district-wide building maintenance account represents costs for all of the repairs done in each of the schools. This includes items such as: heating system repairs, storage, glass damage, painting, emergency light maintenance, plumbing and leaks, electrical, elevator repairs, roof repairs, clock repair, and elevator contract.

Grounds Maintenance: The Department of Public Works (DPW) continues to maintain outside school grounds and athletic fields. The funding in this account is for ice melt/sand and required environmental testing.

Refuse Removal and Septic Cleaning/Haul: These accounts reflect the cost of shared contracts with the Town. The increase is due to the results of a new bid.

Snow Plowing/Sanding: This account reflects the anticipated cost for contracted plowing and sanding services for the school lots. The decrease is based on trending of the account and fewer snow events.



COST CENTER 7: MAINTENANCE										
Account	Description	2021-22 Final	2021-22 Actual	2022-23 FTE	2022-23 Final	2022-23 Actual as of 1/2023	2023-24 FTE	2023-24 Approved	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Director	\$86,357	\$88,948	1.00	\$91,616	\$91,616	1.00	\$91,616	\$0	0.00%
01-2782-2600-000-00-51942	Maintenance Staff	\$152,824	\$152,637	3.00	\$162,015	\$144,255	3.00	\$162,251	\$236	0.15%
01-2782-2600-000-00-51306	Maintenance Overtime	\$7,000	\$5,094		\$7,000	\$735		\$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 Admin. Asst.	\$28,175	\$28,094	0.50	\$28,143	\$29,506	0.50	\$28,143	\$0	0.00%
Totals		\$274,356	\$274,773	4.50	\$288,774	\$266,113	4.50	\$289,010	\$236	0.08%
TOTAL PERSONNEL		\$274,356	\$274,773	4.50	\$288,774	\$266,113	4.50	\$289,010	\$236	0.08%

01-2782-2600-000-00-56613	Office Supplies	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-53321	Staff Development	\$3,000	\$715		\$3,000	\$695		\$3,250	\$250	8.33%
01-2782-2600-000-00-58101	Dues & Fees	\$4,143	\$4,143		\$4,335	\$4,335		\$4,577	\$242	5.58%
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	\$41,252	\$8,167		\$43,156	\$28,745		\$45,297	\$2,141	4.96%
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	\$42,206	\$38,972		\$39,306	\$30,199		\$41,228	\$1,922	4.89%
Totals		\$93,601	\$51,997		\$92,797	\$63,975		\$97,352	\$4,555	4.91%
01-2782-2600-000-00-56616	Custodial Supplies	\$72,000	\$73,856		\$76,690	\$55,960		\$90,525	\$13,835	18.04%
01-2782-2600-000-00-56617	Maintenance Supplies	\$29,400	\$16,400		\$29,473	\$8,662		\$30,950	\$1,477	5.01%
01-2782-2600-000-00-56618	Uniforms-Cust/Maint	\$2,000	\$0		\$2,140	\$1,600		\$2,250	\$110	5.14%
Totals		\$103,400	\$90,256		\$108,303	\$66,222		\$123,725	\$15,422	14.24%
01-2782-2600-000-00-54443	Building Maint - Joel	\$11,674	\$12,841		\$14,184	\$7,311		\$16,425	\$2,241	15.80%
01-2782-2600-000-00-54444	Building Maint - Pierson	\$0	\$0		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-54445	Building Maint - Eliot	\$3,824	\$3,782		\$5,035	\$4,579		\$7,818	\$2,783	55.27%
01-2782-2600-000-00-54446	Building Maint - Morgan	\$16,908	\$14,049		\$19,418	\$19,915		\$24,589	\$5,171	26.63%
01-2782-2600-000-00-54434	Building Maint - District-Wide	\$85,758	\$144,116		\$104,930	\$72,341		\$104,805	-\$125	-0.12%
Totals		\$118,164	\$174,788		\$143,567	\$104,146		\$153,637	\$10,070	7.01%
01-2782-2600-000-00-54424	Grounds Maintenance	\$5,348	\$3,593		\$5,722	\$4,300		\$5,838	\$116	2.03%
Totals		\$5,348	\$3,593		\$5,722	\$4,300		\$5,838	\$116	2.03%
01-2782-2600-000-00-54421	Refuse Removal	\$40,000	\$32,447		\$40,000	\$49,000		\$52,650	\$12,650	31.63%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	\$21,080	\$17,378		\$21,245	\$20,947		\$35,814	\$14,569	68.58%
01-2782-2600-000-00-54423	Snow Removal/Sanding	\$30,000	\$15,965		\$30,000	\$0		\$20,000	-\$10,000	-33.33%
Totals		\$91,080	\$65,790		\$91,245	\$69,947		\$108,464	\$17,219	18.87%
TOTAL OPERATIONS		\$411,593	\$386,424	0.00	\$441,634	\$308,590	0.00	\$489,016	\$47,382	10.73%

COST CENTER TOTAL		\$685,949	\$661,196	4.50	\$730,408	\$574,703	4.50	\$778,026	\$47,618	6.52%
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