



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. The increases represent two years of salary increases (2021-

2022 and 2022-2023) due to the timing of the contract settlement.

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 and security system. The decrease is related to an updated PA system and the reduced needs for maintenance repairs.

Custodial Supplies: This account includes the cost for cleaning supplies and materials. The increase is the result of cost increases for products.



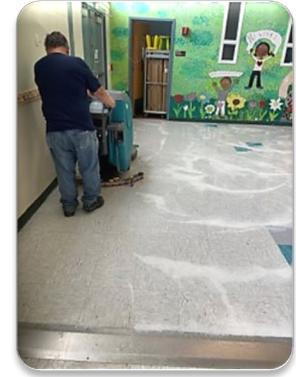
Maintenance Supplies: This account includes the cost of replacement filters for each school, and various materials for maintenance of the buildings (paint, belts, screws, wire, plumbing components, etc.).

Building Maintenance: Items contained in the accounts for each building represent the service contracts for HVAC systems, elevator, fire extinguishers, emergency lighting, 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. Increases in needs and costs related to repairs and building maintenance are responsible for the increase in this account.

Grounds Maintenance: The Department 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	2020-21 Final	2020-21 Actual	2021-22 Actual FTE	2021-22 Final	2021-22 Actual as of 1/2022	2022-23 FTE	2022-23 Requested	Amount Change	Percent Change
01-2782-2600-000-00-51944	Maintenance Supervisor	\$86,357	\$86,357	1.00	\$86,357	\$88,948	1.00	\$91,616	\$5,259	6.09%
01-2782-2600-000-00-51942	Maintenance Staff	\$152,824	\$148,758	3.00	\$152,824	\$157,128	3.00	\$162,015	\$9,191	6.01%
01-2782-2600-000-00-51306	Maintenance Overtime	\$7,000	\$2,044		\$7,000	\$2,231		\$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	\$28,175	\$20,381	0.50	\$28,175	\$28,710	0.50	\$28,143	-\$32	-0.11%
Totals		\$274,356	\$257,540	4.50	\$274,356	\$277,017	4.50	\$288,774	\$14,418	5.26%
TOTAL PERSONNEL		\$274,356	\$257,540	4.50	\$274,356	\$277,017	4.50	\$288,774	\$14,418	5.26%

01-2782-2600-000-00-56613	Office Supplies	\$0	\$60		\$0	\$0		\$0	\$0	0.00%
01-2782-2600-000-00-53321	Staff Development	\$3,000	\$619		\$3,000	\$715		\$3,000	\$0	0.00%
01-2782-2600-000-00-58101	Dues & Fees	\$3,960	\$3,960		\$4,143	\$4,143		\$4,335	\$192	4.63%
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	\$38,202	\$55,929		\$41,252	\$22,552		\$43,156	\$1,904	4.62%
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	\$39,471		\$42,206	\$30,110		\$39,306	-\$2,900	-6.87%
Totals		\$90,368	\$100,039		\$93,601	\$57,519		\$92,797	-\$804	-0.86%
01-2782-2600-000-00-56616	Custodial Supplies	\$77,000	\$76,606		\$72,000	\$41,732		\$76,690	\$4,690	6.51%
01-2782-2600-000-00-56617	Maintenance Supplies	\$26,113	\$24,812		\$29,400	\$7,160		\$29,473	\$73	0.25%
01-2782-2600-000-00-56618	Uniforms-Cust/Maint	\$2,000	\$2,000		\$2,000	\$0		\$2,140	\$140	7.00%
Totals		\$105,113	\$103,418		\$103,400	\$48,892		\$108,303	\$4,903	4.74%
01-2782-2600-000-00-54443	Building Maint - Joel	\$11,686	\$11,929		\$11,674	\$5,322		\$14,184	\$2,510	21.50%
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	\$3,825	\$3,069		\$3,824	\$3,870		\$5,035	\$1,211	31.67%
01-2782-2600-000-00-54446	Building Maint - Morgan	\$19,020	\$14,030		\$16,908	\$16,078		\$19,418	\$2,510	14.85%
01-2782-2600-000-00-54434	Building Maint - District-Wide	\$85,434	\$116,178		\$85,758	\$99,192		\$104,930	\$19,172	22.36%
Totals		\$119,965	\$145,207		\$118,164	\$124,462		\$143,567	\$25,403	21.50%
01-2782-2600-000-00-54424	Grounds Maintenance	\$5,000	\$5,476		\$5,348	\$3,348		\$5,722	\$374	6.99%
Totals		\$5,000	\$5,476		\$5,348	\$3,348		\$5,722	\$374	6.99%
01-2782-2600-000-00-54421	Refuse Removal	\$40,000	\$30,044		\$40,000	\$32,447		\$40,000	\$0	0.00%
01-2782-2600-000-00-54422	Septic Cleaning/Haul	\$21,080	\$4,110		\$21,080	\$18,472		\$21,245	\$165	0.78%
01-2782-2600-000-00-54423	Snow Removal/Sanding	\$30,000	\$17,835		\$30,000	\$10,000		\$30,000	\$0	0.00%
Totals		\$91,080	\$51,989		\$91,080	\$60,919		\$91,245	\$165	0.18%
TOTAL OPERATIONS		\$411,526	\$406,129	0.00	\$411,593	\$295,141	0.00	\$441,634	\$30,041	7.30%

COST CENTER TOTAL		\$685,882	\$663,668	4.50	\$685,949	\$572,158	4.50	\$730,408	\$44,459	6.48%
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