

## **-Facility Maintenance Budget Overview: 2018-2019-**

-The Facility Maintenance budget includes the costs associated with maintaining Enders-Fisherville Elementary School, Halifax Elementary School, and the Middle/High School Building.

-100: Salaries for the custodial and maintenance staff, per the district's agreement with the Halifax Education Support Professionals Association.

-200: Benefits for the custodial and maintenance staff, per the district's agreement with the Halifax Education Support Professionals Association.

-300: Purchased Professional and Technical Services includes water testing, air quality testing, annual safety inspections (elevator, bleachers, etc.) and MSDS services.

-400: Purchased Property Services includes building repairs performed by contractors, preventative maintenance contracts for HVAC, security system, fire suppression system, etc., integrated pest management services, athletic field maintenance services (chemical treatments only), utilities (PPL/Direct Energy (electric), trash, oil bill, etc.)

-500: Other Purchased Services includes insurance, travel (mileage reimbursement), etc.

-600: Supplies include janitorial supplies and general supplies for in-house repairs, etc. Using historical data, extra funds were budgeted to address ongoing infrastructure repairs at Enders and HES. These are temporary fixes, at best.

-700: Property includes: projects to be determined by the Finance and Operations Committee. Administration recommends the following be considered:

- Replacing the center section of the stage in the MS/HS auditorium.

- Finish the renovation (appropriate furniture and additional counter space) to the Family and Consumer Science lab.

- Finish the desk replacement project in the Middle School.

2600 FUNCTION OPERATION MAINTENANCE OF BUILDINGS

Line #	CODE	DESCRIPTION	Previous Year		Current Year Budget 2017-2018	Next Year's Budget Amount 2018-2019	Proposed Change Budget vs. Budget 17/18-18/19	Percent Change	LINE #	Notes
			Revenue/Expenses 2016-2017	YTD EXP / REV as of FEB 2018 2016-2017						
1	100	Personnel Services - Salaries	346,870	224,410	340,290	344,310	4,020	1.18%	1	
2	200	Personnel Services - Benefits	349,752	203,818	359,229	403,920	44,691	12.44%	2	
3	300	Purch. Prof. & Tech. Services	22,126	15,338	15,824	12,500	-3,324	-21.01%	3	
4	400	Purchased Property Services	331,632	285,757	370,824	370,824	0	0.00%	4	
5	500	Other Purchased Services	85,012	86,319	88,590	88,590	0	0.00%	5	
6	600	Supplies	157,373	108,643	146,200	145,900	-300	-0.21%	6	
7	700	Property	14,310	57,954	42,000	35,000	-7,000	-16.67%	7	
8	800	Other Objects	349	939	0	0	0	0.00%	8	
9	900	Other Financing Uses		0	0	0	0	0.00%	9	
10		TOTAL EXPENSES	1,307,423	983,179	1,362,957	1,401,044	38,087	2.79%	10	

7 Includes purchase of Tractor