

-Facility Maintenance Budget Highlights-

-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 the purchase of a tractor to replace the unregistered pick-up truck currently used to plow snow. Also includes money to replace vacuum cleaners, etc. (small equipment purchases).

2600 FUNCTION OPERATION MAINTENANCE OF BUILDINGS

Line #	CODE DESCRIPTION	Previous Year		YTD EXP / REV as of FEB 2016	Current Year Budget 2016-2017	Next Year's Budget Amount 2017-2018	Proposed Change Budget vs. Budget 16/17-17/18	Percent Change	LINE #	Notes
		Revenue/Expenses 2015-2016	2016-2017							
1	100 Personnel Services - Salaries	428,358	229,374	229,374	360,203	351,351	-8,852	-2.46%	1	
2	200 Personnel Services - Benefits	331,075	202,179	202,179	353,926	348,750	-5,176	-1.46%	2	
3	300 Purch. Prof. & Tech. Services	12,961	18,049	18,049	8,500	22,824	14,324	168.52%	3	
4	400 Purchased Property Services	258,831	220,023	220,023	433,700	384,700	-49,000	0.00%	4	
5	500 Other Purchased Services	85,620	80,130	80,130	96,390	96,590	200	0.21%	5	
6	600 Supplies	165,849	118,339	118,339	145,505	146,200	695	0.48%	6	
7	700 Property	17,176	12,779	12,779	9,000	42,000	33,000	366.67%	7	Includes purchase of Tractor
8	800 Other Objects	345	138	138	1,000	0	-1,000	0.00%	8	
9	900 Other Financing Uses	0	0	0	0	0	0	0.00%	9	
10	TOTAL EXPENSES	1,300,215	881,010	881,010	1,408,224	1,392,415	-15,809	-1.12%	10	