The maintenance budget is comprised of fourteen accounts that total over $285,000.00. The moneys in these accounts are accrued to pay for services, parts, supplies, replacement equipment, and required inspections which are necessary to provide a safe, comfortable, efficient atmosphere that is conducive to the instruction of our students and performance of the workforce. I will provide details of the accounts and their purposes below.

**330 Purchased Professional Services:** The district employs private service providers as third party testing agencies for swimming pool water, the testing of effluent from the sewage treatment plant, the periodic hauling of sewage sludge, and treatment of the hot and chilled water that is used to heat and cool the school buildings.

**411 Waste Disposal Services:** Provides for the disposal of trash and Recyclables

**431 Building Maintenance Services:** Contracted services for structures and integral equipment including; elevators, generators, temperature control repairs, roof repairs etc.

**432 Equipment Maintenance Services:** Contracted equipment maintenance for; fire suppression systems, fire alarm systems, sprinkler systems, school warning lights, forklift service as needed.

**442 Equipment Rental:** Is moneys set aside for the temporary rental of tools or equipment needed to assist the maintenance team in completing non typical projects such as the portable classroom connection, or large projects that require personnel to work in high places for extended periods of time.

**538 Transport Communications:** Includes the full cost of cell phones for the maintenance technicians, and the Director of Maintenance & Custodial Services.

**580 Travel:** Covers expense for off campus training, professional services and PASBO meetings.

**603 General Supplies:** Includes all material necessary for the repair and upkeep of the facility, Including but not limited to; lamps and ballast, plumbing parts electrical fixtures and equipment, swimming pool chemicals, sewage treatment plant supplies, glass, HVAC filters, belts, paint, fasteners, small motors, and misc. hardware items.
623 Propane: Provides for the purchase of fuel for the forklift and floor cleaning equipment.

627 Diesel: Funding for fuel to operate the emergency generator at the high school.

758 End User Equipment and Software: Covers the contract price for Siemens software and automatic HVAC monitoring and control system.

760 Replacement Equipment: Includes replacement of the condensing unit which serves the Middle School Auditorium, and a minimum of 5 heat pump units that serve the elementary school.

810 Dues and Fees: Professional organization fees such as PASBO, and The National Swimming Pool Foundation

840 Contingency: Is an amount set aside for the failure of a major piece of equipment.

The budget does not include an allowance for resurfacing the bottom of the Middle School Swimming Pool, or moneys needed to upgrade the Pools HVAC ductwork system.