

Support Services

Transportation FY22

Student Transportation

Wages and Benefits		contractual
Professional Service	+\$1,500	physicals, drug testing
Insurance	+\$19,969	
Propane	+\$25,000	2 new propane buses
Parts	+\$6,166	predicted
Equipment (greater than \$2,000)	-\$72,000	
Transp Contr. Services	+\$7,000	to actual - new student added recently

Transportation – New Requests

Staff Hours	\$7,974	admin assistant
Bus (2)	\$44,651	State Approved Lease/Purchase (Year 1 of 5)

New Request

Increase hours of Administrative Assistant

- ❖ The office is staffed with one full time administrative assistant and one that is currently 8 hours/day on the 180 school calendar days and 6 hours/day on non-school days. Increase non-school days to 8 hours/day
- ❖ Additional Cost = \$7,974

Justification: Students are transported more than 175 days; during summer programs and some out of district additional days between the hours of 6am and 5pm. Assistance is needed for phone and dispatching coverage, setting up routes for summer programs and coverage for vacations of office staff

Support Services

Physical Plant FY22

Facilities - By the Numbers

Number of Buildings:

7 school buildings

Adult Ed

Bus Garage, Wilton Bus Shelter & Maintenance Shop

Number of Staff:

Custodians (some shared) 56

Maintenance 4

Director 1

Contracted Services:

G&E Roofing

Snow Plowing

Mowing/Lawn Care

IB Control Building Automation Sys.

Athletic Field Maintenance

Specialty Services-Mechanical Maint.

G. D. Cushing School

1000-0000-2600-54300-020 Plant Repair & Maintenance	\$6,500 Bathroom Stalls: 2 rooms
1000-0000-2600-55000-020 Plant Purchased Service	\$9,100 Telephone System Replacement

Academy Hill School

1000-0000-2600-55000-030 Operation/Maint. Plant Purchased Service	\$31,350 [ADA concrete ramp walkway and handrails \$17,000], [Telephone System Replacement \$14,350]
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Cape Cod Hill School

1000-0000-2600-55000-040 Plant Purchased Service	Gym exterior double door \$3,987
1000-0000-2600-57300-040 Plant Equipment	First grade tables and desks, panto swing chairs, classroom communication center \$12,694

Cascade Brook School

<p>1000-0000-2600-55000-060 Purchased Services</p>	<p>\$7,100 [Parent drop-off traffic / crosswalk striping and signage \$5,500], [Boy's downstairs bathroom stalls \$1,600]</p>
<p>1000-0000-2600-57300-060 Plant Equipment</p>	<p>Various student furniture, tables & chairs, wobble stools, ipad storage carts, chairs for conference room \$24,987</p>

W.G. Mallett School

1000-0000-2600-55000-070 Operation/Maint. Plant Repairs	Electric gym shades \$14,000
1000-0000-2600-55000-070 Operation/Maint. Plant Purchased Service	\$20,500 [Cafe skylight removal / repair \$10,500], [Implement traffic study recommendations \$10,000]

Mt Blue Middle School

1000-0000-2600-54300-090 Plant Repair & Maintenance	\$26,100 [Front entry doors \$7,850), [Paint parking lots \$6000], [New stalls for bathrooms \$10,000], [2 bottle fill water coolers \$2,225]
1000-0000-2600-57300-090 Plant Equipment	\$2,000 Gym Mats

Mt Blue High School

<p>1000-0000-2600-55000-300 Operation/Maint. Plant Purchased Service</p>	<p>+\$31,880 [Elevator keycard access \$9,180], [Gender compliant bathroom signage \$3,200], FM-200 suppression connection to bldg fire alarm system \$3,500], [Catch basin repair \$9,000], [Heat system connectors \$7,000)</p>
<p>1000-0000-2600-54300-300 Operation/Maint. Plant Repair Maintenance</p>	<p>+\$9,600 [Paint Parking lot \$5,500], [Wind Turbine repair \$4,100]</p>

Foster Tech Center

1000-3000-2600-57300-390
Equipment

4 student business academy desks
\$5,400

Operation & Maintenance of Plant

- Plant Overall Increase: \$10,143