

Facilities Committee

Committee Members

- Matthew Hobbs
- Kevin Newman
- Duane Kristensen

- Andy Padgett
- David Martin



Responsibilities

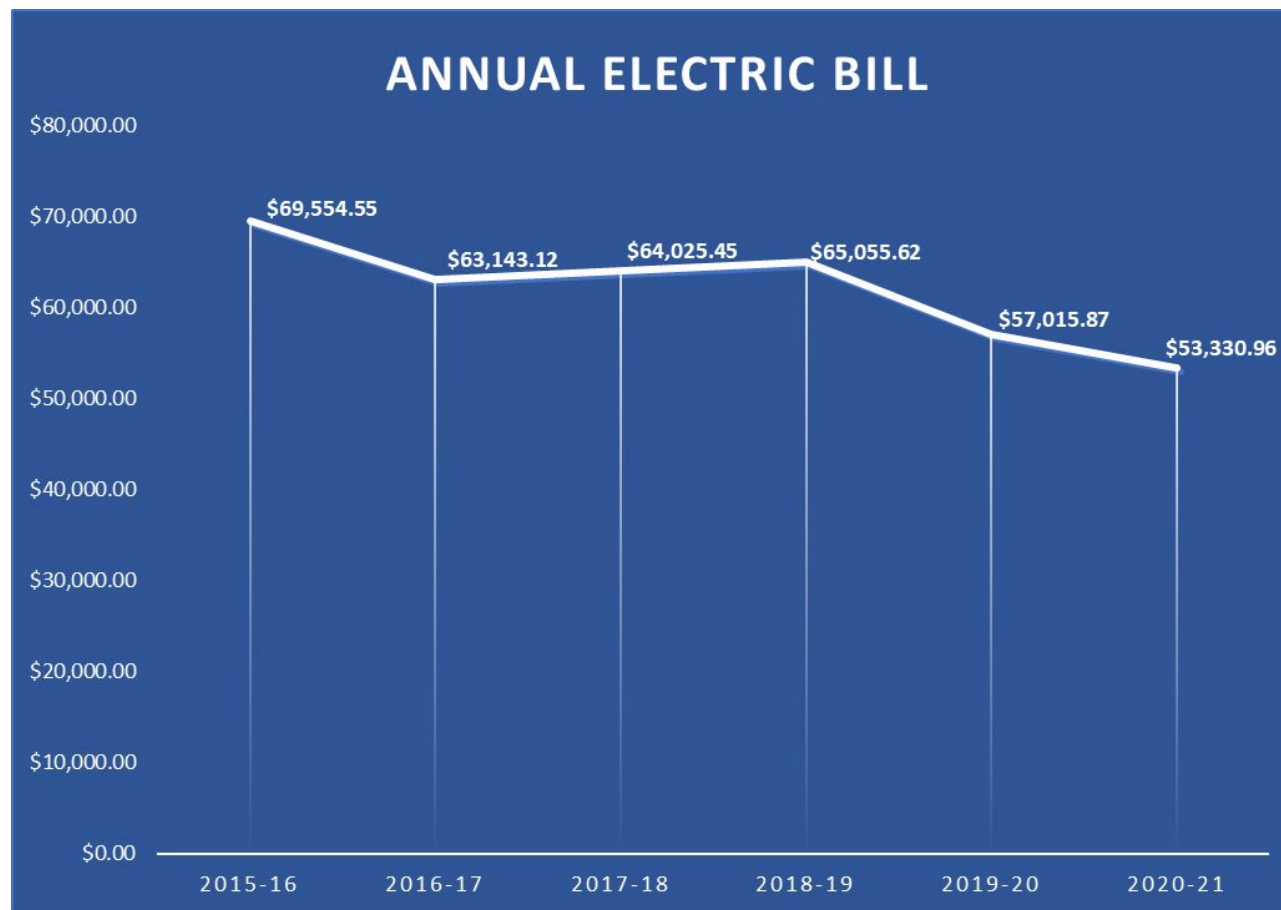


- Annual Buildings and Grounds Budget
- Comprehensive Maintenance Program
- Preventative Maintenance Program
- Work with Committees to Ensure Safety, Strategic Planning, and Prioritization
- Assist Maintenance and Facilities Supervisor in reviewing and approving contracts, estimates, etc.

Budget

| Account Number | Account Description | YTD 7/1/2021 - 12/31/2021 | Forecast 1/1/2022 - 6/30/222 | Estimate | Budget FY 2021-2022 | Variance | Percentage Change | Proposed Budget | Variance Estimate Year vs. Proposed Year | Percentage Change | Variance Prior Year Budget to Proposed Budget | NOTES |
|--|--|---------------------------------|------------------------------------|--------------|------------------------|--------------|----------------------|--------------------|--|----------------------|--|---------------------------------|
| School Expenses (Maitenance and IT) | | | | | | | | | | | | |
| 2321.80 | Telephone - School | \$1.71 | \$10,000.00 | \$10,001.71 | \$19,595.00 | \$9,593.29 | 49.0% | \$20,000.00 | \$9,998.29 | 100.0% | \$405.00 | Budget the same as last year |
| 3014.80 | Technology Expenses - School | \$19,645.17 | \$0.00 | \$19,645.17 | \$1,500.00 | -\$18,145.17 | -1209.7% | \$1,000.00 | -\$18,645.17 | -94.9% | -\$500.00 | Explained in the notes |
| 3701.80 | Electric - School | \$23,715.25 | \$23,715.25 | \$47,430.50 | \$55,000.00 | \$7,569.50 | 13.8% | \$50,000.00 | \$2,569.50 | 5.4% | -\$5,000.00 | Explained in the notes |
| 3702.80 | Gas, Water and Sewer - School | \$2,323.08 | \$2,323.08 | \$4,646.16 | \$4,000.00 | -\$646.16 | -16.2% | \$4,500.00 | -\$146.16 | -3.1% | \$500.00 | Hardin Co Water has increased r |
| 3705.80 | Regular Maintenance - School | \$38,159.40 | \$7,500.00 | \$45,659.40 | \$13,000.00 | -\$32,659.40 | -251.2% | \$13,000.00 | -\$32,659.40 | -71.5% | \$0.00 | Explained in the notes |
| 3707.80 | Equipment and Furnishings - School | \$0.00 | | \$0.00 | \$2,000.00 | \$2,000.00 | 100.0% | \$1,000.00 | \$1,000.00 | - | -\$1,000.00 | Explained in the notes |
| 3711.80 | Pest and Sanitary Expense - School | \$76,413.54 | \$61,130.83 | \$137,544.37 | \$120,000.00 | -\$17,544.37 | -14.6% | \$115,000.00 | -\$22,544.37 | -16.4% | -\$5,000.00 | Explained in the notes |
| 3712.80 | Property Maintenance - School | \$6,650.00 | \$5,700.00 | \$12,350.00 | \$12,000.00 | -\$350.00 | -2.9% | \$13,200.00 | \$850.00 | 6.9% | \$1,200.00 | Explained in the notes |
| 3714.80 | Equipment Rental and Licenses - School | \$10,205.53 | \$7,143.87 | \$17,349.40 | \$17,101.00 | -\$248.40 | -1.5% | \$17,500.00 | \$150.60 | 0.9% | \$399.00 | Budget the same as last year |
| 3716.80 | IT Services - School | \$10,006.60 | \$10,006.60 | \$20,013.20 | \$31,388.00 | \$11,374.80 | 36.2% | \$20,000.00 | -\$13.20 | -0.1% | -\$11,388.00 | Explained in the notes |
| 4701.80 | Extraordinary Maintenance - School | \$5,774.07 | \$2,500.00 | \$8,274.07 | \$8,000.00 | -\$274.07 | -3.4% | \$8,000.00 | -\$274.07 | -3.3% | \$0.00 | Budget the same as last year |

Utilities



HVAC Unit

- ~2020 HVAC System Review
- \$4000 Investment to Upgrade
- Decrease in Electric Bill
- Andy Has Become An Expert
- 5 Zoned Areas
- Each with a Time-Of-Day Setting



School Roof

- Total Roof Replacement
- Complete Summer 2021
- Several Years of Effort
- Minimal Cost to SJS



Parking Lot



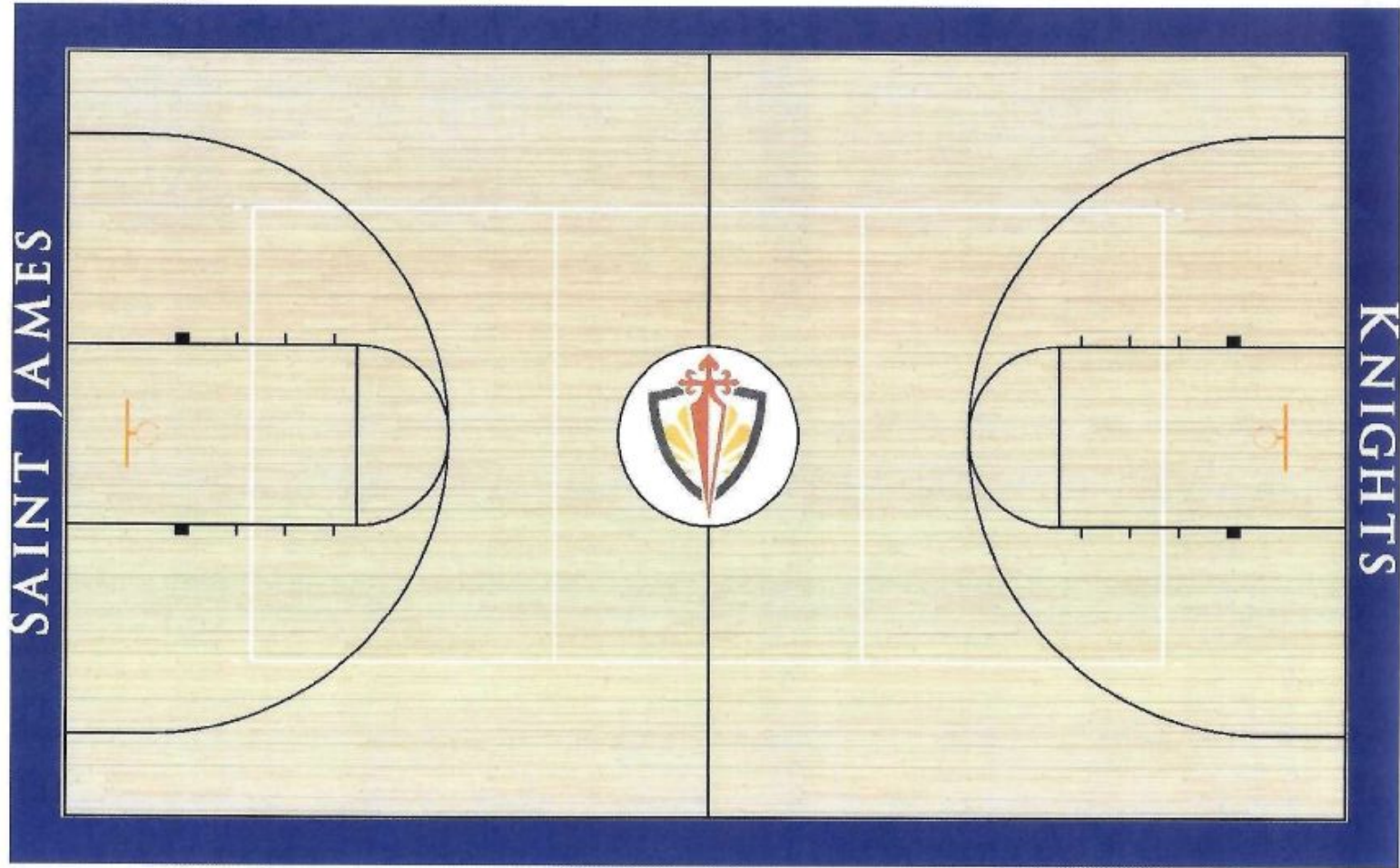
Fryer Trailer



- 2019/2020 - Smart Boards starting to fail; new ones changed to LCD TV-based versus the older projector-based smart boards.
- 2021 - Network and phone systems at end of life; New networking and phone systems increased the capabilities for the school and reduced annual maintenance costs.
- 2021 - Wi-Fi was originally designed for limited device and was stressed with the addition of Chromebooks to the school. Updated Wifi improved coverage across the school and support for the number of Chromebooks on the network.
- In 2021/2022 - increased Chromebooks and Chromebook book lifecycle will start.



Gym Floor



Outdoor Classroom



Potential Projects

- Media Center Awning
- Playground
- Pavilion/Picnic Tables
- Any Ideas?



Thank you!

