



Mattituck-Cutchoque UFSD Facilities



2019~2020

March 14, 2019

Making a Difference

- Transitioned 5 new team members since April 2018 (replacing retirements with 133 years of district experience)
- Upgraded Snow Removal Equipment
- Landscaped in front of the High School
- New Pole Barn~Eliminated four rented storage containers
- Training of all Custodial staff on updated procedures
- Developed a three year plan for stripping and waxing floors
- Developed a five year plan for painting throughout the District
- Painted twenty rooms

Making a Difference

- Trained staff on updated procedures for boilers and HAVC maintenance
- Conducted assessment on High School and Elementary Buildings' Roofs with Infrared Technology
- Installed recoat of new roof on one section of the High School
- Addressed heating issues at the Elementary School
- Installed and implemented School Dude computer program to track maintenance requests Districtwide
- Supporting of Capital Reserve Projects

FACILITIES

BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
A 1620.202-90	OPERATION OF PLANT-DISTRICT: GROUNDS/FIELD EQUIPMENT	\$55,649	\$115,721	↑ \$60,072	Grounds Vehicles and Related Equipment. 19/20 includes \$64K for Gang Mower
A 1620.203-20	OPERATION OF PLANT-HIGH SCHOOL: BUILDING EQUIPMENT	\$0	\$27,904	↑ \$27,904	Equipment and Furniture for Guidance office. Handicapped Ramp for HS.
A 1620.203-90	OPERATION OF PLANT-DISTRICT: BUILDING EQUIPMENT	\$483,694	\$43,478	↓ (\$440,216)	Districtwide Equipment. 18/19 included \$443K for VOIP Phone System.
A 1620.205-90	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING EQUIPMENT	\$14,290	\$14,000	↓ (\$290)	Various Plumbing and Heating
A 1620.401-90	OPERATION OF PLANT-DISTRICT: CONTRACTED VEHICLE MAINTENANCE	\$3,500	\$3,000	↓ (\$500)	Vehicle Inspections and Repair
A 1620.402-10	OPERATION OF PLANT-CUTCHOGUE EAST: CONTRACTED GROUNDS MAINTENANCE	\$2,160	\$0	↓ (\$2,160)	Purchased leased containers in 18/19
A 1620.402-20	OPERATION OF PLANT-HIGH SCHOOL: CONTRACTED GROUNDS MAINTENANCE	\$2,880	\$67,608	↑ \$64,728	Seal Coating High School Lots as part of ongoing maintenance plan and JV Baseball Field Renovation
A 1620.402-90	OPERATION OF PLANT-DISTRICT: CONTRACTED GROUNDS MAINTENANCE	\$133,682	\$158,923	↑ \$25,241	Contracted Snow removal, Field Maintenance Program. 19/20 includes installation of irrigation systems
A 1620.403-10	OPERATION OF PLANT-CUTCHOGUE EAST: CONTRACTED BUILDING MAINTENANCE	\$82,749	\$62,502	↓ (\$20,247)	Roof and flooring installation and repairs. 18/19 included roof project. Brick repair to North facing windows.
A 1620.403-20	OPERATION OF PLANT-HIGH SCHOOL: CONTRACTED BUILDING MAINTENANCE	\$194,778	\$405,538	↑ \$210,760	Contractual Building Maintenance including Boilers, HVAC systems, ceilings, lighting and flooring. Renovation of bathrooms by Gym.
A 1620.403-90	OPERATION OF PLANT-DISTRICT: CONTRACTED BUILDING MAINTENANCE	\$106,416	\$118,569	↑ \$12,153	Districtwide general maintenance contracts including elevator, fire, etc. Also includes security system enhancements. 18/19 included \$75k upgrade to intralogic security system.
A 1620.404-90	OPERATION OF PLANT-DISTRICT: CONTRACTED ELECTRICAL MAINTENANCE	\$31,000	\$18,000	↓ (\$13,000)	Outside electrical contractor.
A 1620.405-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: CONTRACTED PLUMBING/HEATING MAINT	\$14,975	\$14,975	→ \$0	Plumbing maintenance contracting.
A 1620.405-90	OPERATION OF PLANT-DISTRICT: CONTRACTED PLUMBING/HEATING MAINT	\$44,288	\$46,788	↑ \$2,500	Plumbing maintenance contracting.
A 1620.406-10	OPERATION OF PLANT-CUTCHOGUE EAST: CONTRACTED AIR CONDITIONING MAINT	\$0	\$23,150	↑ \$23,150	Professional Development Room A/C
A 1620.406-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: CONTRACTED AIR CONDITIONING MAINT	\$32,000	\$0	↓ (\$32,000)	Wellness Center done in 18/19

FACILITIES

BUDGET ACCOUNT	ACCOUNT NAME	2018-2019 BUDGET	2019-2020 PROPOSED	CHANGE	DESCRIPTIONS
A 1620.406-90	OPERATION OF PLANT-DISTRICT: CONTRACTED AIR CONDITIONING MAINT	\$7,000	\$10,000	↑ \$3,000	Districtwide A/C maintenance
A 1620.407-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: OTHER CUSTODIAL COSTS	\$68,490	\$70,529	↑ \$2,039	Contracted Cleaning Company for Science and Math Wing
A 1620.407-90	OPERATION OF PLANT-DISTRICT: OTHER CUSTODIAL COSTS	\$8,129	\$6,500	↓ (\$1,629)	Carpet Cleaning, Cafeteria Hood Cleaning and Custodial Uniforms
A 1620.408-90	OPERATION OF PLANT-DISTRICT: CONTRACTED REFRIGERATION MAINT	\$8,194	\$8,000	↓ (\$194)	Appliance maintenance
A 1620.410-90	OPERATION OF PLANT-DISTRICT: DISPOSAL FEES	\$49,801	\$52,251	↑ \$2,450	Garbage collection and dump fees
A 1620.415-20	OPERATION OF PLANT-JR/SR HIGH SCHOOL: CONTRACTED HEALTH & SAFETY	\$4,386	\$4,386	→ \$0	Hazardous material disposal fees
A 1620.415-90	OPERATION OF PLANT-DISTRICT: CONTRACTED HEALTH & SAFETY	\$6,000	\$0	↓ (\$6,000)	Now contracted with BOCES. Will receive BOCES aid. See Code 1620.490-90
A 1620.420-90	OPERATION OF PLANT-DISTRICT: ELECTRICITY/NATURAL GAS	\$435,000	\$475,000	↑ \$40,000	Increase based upon usage trends and anticipated increase in cost from PSEG and National Grid.
A 1620.421-90	OPERATION OF PLANT-DISTRICT: FUEL OIL	\$199,000	\$215,000	↑ \$16,000	Increase based upon usage trends and anticipated costs.
A 1620.425-90	OPERATION OF PLANT-DISTRICT: TELEPHONE	\$24,000	\$20,000	↓ (\$4,000)	Decrease based on usage trends
A 1620.440-90	OPERATION OF PLANT-DISTRICT: CONFERENCES AND TRAVEL	\$450	\$1,500	↑ \$1,050	Annual Facilities Conference.
A 1620.450-90	OPERATION OF PLANT-DISTRICT: OTHER SUPPLIES	\$250	\$250	→ \$0	Office Supplies
A 1620.451-90	OPERATION OF PLANT-DISTRICT: VEHICLE SUPPLIES	\$1,500	\$1,500	→ \$0	Supplies for Vehicle Repair
A 1620.452-90	OPERATION OF PLANT-DISTRICT: GROUNDS/FIELDS SUPPLIES	\$38,900	\$39,700	↑ \$800	Fuel, Field Supplies, Parts, etc.
A 1620.453-10	OPERATION OF PLANT-CUTCHOGUE EAST: BUILDING SUPPLIES	\$2,350	\$1,500	↓ (\$850)	Rugs for Classrooms.
A 1620.453-90	OPERATION OF PLANT-DISTRICT: BUILDING SUPPLIES	\$25,684	\$26,000	↑ \$316	Paint, Lumber and Various.
A 1620.454-90	OPERATION OF PLANT-DISTRICT: ELECTRICAL SUPPLIES	\$4,000	\$1,500	↓ (\$2,500)	Electrical supplies.
A 1620.455-90	OPERATION OF PLANT-DISTRICT: PLUMBING/HEATING SUPPLIES	\$17,381	\$17,500	↑ \$119	Plumbing and heating supplies
A 1620.456-90	OPERATION OF PLANT-DISTRICT: AIR CONDITIONING SUPPLIES	\$8,197	\$8,000	↓ (\$197)	A/C supplies
A 1620.457-90	OPERATION OF PLANT-DISTRICT: CUSTODIAL SUPPLIES	\$92,281	\$89,627	↓ (\$2,654)	Paper and cleaning supplies
A 1620.490-90	OPERATION OF PLANT-DISTRICT: BOCES	\$0	\$10,000	↑ \$10,000	Health and Safety through BOCES. Will receive BOCES aid in 20/21. Was in code 1620.415-90 in 18/19
		\$2,203,054	\$2,178,899	↓ (\$24,155)	

The Proposed Budget Supports

- Purchase equipment to implement most efficient and cost saving methods of maintenance of buildings, including a carpet cleaning machine, floor burnisher
- Installing new flooring in the Middle School hallways
- Renovate the hallway from the High School/Middle School cafeteria to the gymnasium, including new ceiling tiles, LED lighting and painting lockers
- Renovation of JV Baseball Field
- Integrate School Dude Use of Facilities Program
- Focused rotation of ongoing maintenance of systems, parking lots, etc.
- Create and revise landscape to increase curb appeal, add irrigation in front of district buildings
- Purchase equipment to implement most efficient and cost saving methods of maintenance of grounds, including full sized mower and truck
- Implement Energy Performance Contract, including 6 rooms of new windows CE, Building Management System, LED Lighting, etc.
- Installing a new digital system to monitor oil tanks