

OPERATION AND MAINTENANCE

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

PURPOSE:

The purpose of this subfunction is to maintain school buildings, service vehicles, and equipment in operating order and to provide for the warehousing and delivery of maintenance and school supplies.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include: custodians for fifty-six buildings; groundsmen to maintain school grounds; administrative supervisors; warehousing for furniture, custodial, maintenance, and school supplies; delivery service for furniture, custodial, and school supplies; repair of buildings (both contractual and in-house maintenance); and the repair of equipment (service vehicles, grounds and custodial equipment).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., electricity, sewer and water services, fuel oil, postal services, and telephone services); other charges (e.g., rental of equipment, conference registrations, and travel); materials and supplies (e.g., repair parts, custodial supplies, and buildings/grounds supplies); replacement of equipment/furniture; and additions to equipment/furniture.

The MAJOR CHANGES for the 2001-2002 budget are as follows:

113	Salary increase; adjustment for current cost.
114	Salary increase; adjustment for current cost; additional positions (2): (1) for Jolliff Middle, (1) for GBMS Annex.
115	Salary increase; adjustment for current cost.
116	Salary increase; adjustment for current cost.
118	Salary increase; adjustment for current cost.
119	Salary increase; adjustment for current cost; (9) additional positions for Jolliff Middle.
11902	Salary increase; adjustment for current cost.
200	Adjustment for current cost.
210	Salary increase; additional positions.
221	VRS rate decrease; salary increase; additional positions.
230	Adjustment for current cost; additional positions; rate increase.
240	Salary increase; additional positions.

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(continued)

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510	Increase due to addition of Jolliff Middle; adjustment for current cost.
51001	Increase due to addition of Jolliff Middle and connections for Hickory area.
51002	Increase due to addition of Jolliff Middle.
51003	Increase due to addition of Jolliff Middle and higher natural gas costs.
520	Increase due to higher postal rates.
52001	Increase due to addition of Jolliff Middle and anticipated higher telecommunication line costs.
53002	Adjustment for current rates.
53003	Adjustment for current rates.
60030	Increase in allocation for custodial supplies.

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(continued)

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- 60080 Increase due to higher cost for gasoline.
- 60090 Adjustment for current cost.
- 810 Increase due to replacement of telephone systems at 4 schools.
- 81001 Increase due to lease/purchase of replacement vehicles for School Plant.
- 82001 Increase due to lease/purchase of additional vehicles for Information Technology.

OPERATION & MAINTENANCE						
FUNCTION 64						
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES						
OBJECT CODE		1999-2000 BUDGET	1999-2000 EXPENDITURES	2000-2001 BUDGET	2001-2002 BUDGET	INCREASE/ DECREASE
111	Salaries-School Plant Supervision	151,318	160,242	167,729	175,520	7,791
113	Salaries-Other Salaries	308,230	338,160	387,023	375,958	-11,065
114	Salaries-Security Monitors	625,049	624,216	682,602	776,775	94,173
115	Salaries-Clerks	284,139	285,165	309,488	309,615	127
116	Salaries-Tradesmen	2,207,534	2,106,553	2,408,795	2,454,035	45,240
118	Salaries-Groundsmen	460,281	439,043	549,453	597,730	48,277

119	Salaries-Custodial Personnel	5,525,642	5,455,199	6,011,332	6,369,816	358,484
11902	Salaries-Delivery Personnel	278,397	258,344	289,400	293,489	4,089
200	Fringe Benefits-Other	269,352	266,352	282,039	257,039	-25,000
210	FICA Benefits	752,805	720,174	826,645	868,499	41,854
221	VRS Benefits	1,354,788	1,307,426	1,402,242	1,211,945	-190,297
230	Group Hospitalization	1,481,168	1,636,712	1,708,205	1,807,007	98,802
240	Group Life Insurance	0	0	75,591	78,403	2,812
250	Tuition Assistance	5,000	4,895	5,000	5,000	0
300	Purchased Services-Equipment Repairs	103,757	85,242	107,557	112,357	4,800
30001	Purchased Services-Service Vehicle Repairs	11,000	14,664	18,000	18,000	0
30002	Purchased Services-Repairs, Buildings & Grounds	1,578,000	1,579,317	1,237,000	1,312,000	75,000
		15,396,460	15,281,704	16,468,101	17,023,188	555,087