

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.

OPERATION & MAINTENANCE				
FUNCTION 64				
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES				
OBJECT CODE		2000-2001 EXPENDITURES	2001-2002 BUDGET	2002-2003 BUDGET
111	Salaries-School Plant Supervision	169,869	175,520	188,051
113	Salaries-Other Salaries	363,373	375,958	396,329
114	Salaries-Security Monitors	688,949	776,775	819,713
115	Salaries-Clerks	293,873	309,615	328,087
116	Salaries-Tradesmen	2,251,375	2,454,035	2,706,504
118	Salaries-Groundsmen	458,449	597,730	620,086
119	Salaries-Custodial Personnel	5,770,926	6,369,816	6,970,099
11902	Salaries-Delivery Personnel	259,590	293,489	298,280
200	Fringe Benefits-Other	282,039	257,039	257,039
210	FICA Benefits	763,442	868,499	943,026
221	VRS Benefits	1,193,459	1,211,945	1,169,924

230	Group Hospitalization	1,911,481	1,807,007	2,432,646
240	Group Life Insurance	71,407	78,403	0
250	Tuition Assistance	1,519	5,000	5,000
300	Purchased Services-Equipment Repairs	110,243	112,357	109,057
30001	Purchased Services-Service Vehicle Repairs	16,731	18,000	18,000
30002	Purchased Services-Repairs, Buildings & Grounds	1,368,670	1,312,000	1,252,000
30003	Purchased Services-Other	38,429	45,750	59,250
500	Other Charges	46,770	56,600	57,800
510	Electricity	5,260,172	5,592,070	5,769,113
51001	Sewer Services	152,046	264,882	164,882
51002	Water Services	354,488	377,800	385,356
51003	Heating Services (Fuel Oil & Gas)	1,241,982	1,488,836	1,301,808
520	Postal Services	93,731	114,804	114,435
52001	Telephone Services	370,351	661,206	638,391
530	Insurance-Property	199,088	208,643	208,643
53001	Insurance-Boiler & Surety Bonds	1,595	13,764	15,264
53002	Insurance-Liability	198,258	214,119	214,119
53003	Insurance-Service Vehicles	70,285	78,908	78,908
60010	Repair Supplies-Service Vehicles & Grounds Equipment	73,204	62,000	62,000
60030	Custodial Supplies	595,768	600,000	625,000
60080	Vehicle Fuels-Service Vehicles & Grounds Equipment	163,151	87,100	87,100
60090	Supplies-Building & Grounds	1,016,976	834,000	859,000
60140	Other Operating Supplies	6,655	11,009	11,009
810	Replacement-Equipment	252,433	65,163	41,771
81001	Replacement-Service Vehicles	195,613	188,743	169,151
81003	Replacement-Furniture	55,517	20,000	8,375

820	Additions-Equipment	76,678	33,697	44,739
82001	Additions-Service Vehicles	73,900	87,398	99,369
82003	Additions-Furniture	6,941	0	0

TOTALS	<hr/> <hr/>	26,519,426	28,129,680	29,529,324
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