

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.

MAINTENANCE		OPERATION &		
FUNCTION 64				
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES				
OBJECT		2001-2002	2002-2003*	2003-2004
CODE		EXPENDITURES	BUDGET	BUDGET
111	Salaries-School Plant Supervision	177,840	188,051	196,986
113	Salaries-Other Salaries	372,811	396,329	381,884
114	Salaries-Security Monitors	737,583	819,713	1,018,993
115	Salaries-Clerks	306,571	328,087	351,967
116	Salaries-Tradesmen	2,362,570	2,706,504	2,875,635
118	Salaries-Groundsmen	515,661	620,086	656,034
119	Salaries-Custodial Personnel	6,199,791	6,970,099	7,553,660

11902	Salaries-Delivery Personnel	275,803	298,280	337,210
200	Fringe Benefits-Other	257,039	257,039	257,039
210	FICA Benefits	815,526	943,026	1,022,987
221	VRS Benefits	1,171,080	1,169,924	1,253,179
230	Group Hospitalization	2,191,548	2,432,646	2,741,383
240	Group Life Insurance	55,601	0	0
250	Tuition Assistance	3,191	5,000	5,000
300	Purchased Services-Equipment Repairs	90,215	109,057	113,857
30001	Purchased Services-Service Vehicle Repairs	10,592	18,000	18,000
30002	Purchased Services-Repairs, Buildings & Grounds	2,947,614	1,252,000	1,252,000
30003	Purchased Services-Other	25,445	59,250	54,950
500	Other Charges	41,672	57,800	56,951
510	Electricity	5,199,581	5,769,113	5,930,201
51001	Sewer Services	214,250	164,882	171,357
51002	Water Services	503,725	385,356	497,299
51003	Heating Services (Fuel Oil & Gas)	672,738	1,301,808	1,333,542
520	Postal Services	123,789	114,435	130,685
52001	Telephone Services	299,624	638,391	610,404
530	Insurance-Property	208,643	208,643	225,334
53001	Insurance-Boiler & Surety Bonds	1,667	15,264	18,762
53002	Insurance-Liability	149,065	214,119	242,674
53003	Insurance-Service Vehicles	70,485	78,908	89,168

60010	Repair Supplies-Service Vehicles & Grounds Equipment	76,013	62,000	67,000
60030	Custodial Supplies	620,800	625,000	650,000
60080	Vehicle Fuels-Service Vehicles & Grounds Equipment	65,220	87,100	87,100
60090	Supplies-Building & Grounds	996,214	859,000	884,000
60140	Other Operating Supplies	7,146	11,009	11,384
810	Replacement-Equipment	336,445	41,771	56,953
81001	Replacement-Service Vehicles	234,617	169,151	188,986
81003	Replacement-Furniture	15,889	8,375	8,375
820	Additions-Equipment	73,049	44,739	48,265
82001	Additions-Service Vehicles	87,398	99,369	108,612
82003	Additions-Furniture	8,481	0	0

TOTALS

28,522,992

29,529,324

31,507,816