

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 2004-2005 budget are as follows:

11100	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment.
11400	Salary increase and salary study adjustment; adjustment for current cost.
11500	Salary increase and salary study adjustment; adjustment for current cost.
11600	Salary increase and salary study adjustment; adjustment for current cost.
11800	Salary increase and salary study adjustment.
11900	Salary increase and salary study adjustment; adjustment for current cost.
11902	Salary increase and salary study adjustment.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30001	Increase for repairs to equipment.
30002	Increase due to higher cost for maintenance contracts and lighted tennis courts at three high schools.

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FUNCTION 64
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES

OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11100	Salaries-School Plant Supervision	188,051	187,888	196,986	209,081	12,095
11300	Salaries-Other Salaries	396,329	363,293	381,884	402,787	20,903
11400	Salaries-Security Monitors	819,713	898,345	1,018,993	1,083,814	64,821
11500	Salaries-Clerks	328,087	314,584	351,967	371,409	19,442
11600	Salaries-Tradesmen	2,706,504	2,494,408	2,875,635	2,980,638	105,003
11800	Salaries-Groundsmen	620,086	535,162	656,034	717,319	61,285
11900	Salaries-Custodial Personnel	6,970,099	6,853,992	7,553,660	8,020,489	466,829
11902	Salaries-Delivery Personnel	298,280	316,019	337,210	367,000	29,790
20000	Fringe Benefits-Other	257,039	257,039	257,039	302,399	45,360
21000	FICA Benefits	943,026	894,058	1,022,987	1,082,670	59,683
22100	VRS Benefits	1,169,924	1,126,063	1,253,179	1,660,261	407,082
23000	Group Hospitalization	2,432,646	2,369,269	2,741,383	3,291,446	550,063
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	5,000	1,451	5,000	5,000	0
30000	Purchased Services-Equipment Repairs	109,057	99,072	113,857	113,857	0
30001	Purchased Services-Service Vehicle Repairs	18,000	12,759	18,000	35,000	17,000
30002	Purchased Services-Repairs, Buildings & Grounds	1,252,000	2,318,699	1,252,000	1,457,000	205,000

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(continued)

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30003	Adjustment for current cost.
51000	Adjustment for current cost and cost for additional portables.
51001	Adjustment for current cost.
51002	Adjustment for current cost.
51003	Adjustment for current cost.
52000	Increase due to census postage.
52001	Adjustment for current cost.
53000	Adjustment for current cost, rate increase.
53001	Adjustment for current cost.
53002	Adjustment for current cost, rate increase.
53003	Adjustment for current cost, rate increase.
60010	Adjustment for current cost.
60030	Increase in allocation for custodial supplies.

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OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
30003	Purchased Services-Other	59,250	36,380	54,950	48,050	-6,900
50000	Other Charges	57,800	44,550	56,951	55,944	-1,007
51000	Electricity	5,769,113	5,731,841	5,930,201	6,147,806	217,605
51001	Sewer Services	164,882	195,500	171,357	205,402	34,045
51002	Water Services	385,356	499,020	497,299	507,245	9,946
51003	Heating Services (Fuel Oil & Gas)	1,301,808	1,082,567	1,333,542	1,365,327	31,785
52000	Postal Services	114,435	100,512	130,685	160,730	30,045
52001	Telephone Services	638,391	524,744	610,404	654,036	43,632
53000	Insurance-Property	208,643	210,041	225,334	261,407	36,073
53001	Insurance-Boiler & Surety Bonds	15,264	17,859	18,762	19,258	496
53002	Insurance-Liability	214,119	214,119	242,674	333,499	90,825
53003	Insurance-Service Vehicles	78,908	78,908	89,168	112,012	22,844
60010	Repair Supplies-Service Vehicles & Grounds Equipment	62,000	82,276	67,000	72,000	5,000
60030	Custodial Supplies	625,000	644,246	650,000	675,000	25,000

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(continued)

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- 60080 Adjustment for current cost.
- 60090 Increase in allocation for Building & Grounds Supplies.
- 81000 Increase due to replacement of custodial, plumbing, and carpentry equipment.
- 81001 Lease/purchase of (7) replacement vehicles; decrease due to pay off of other lease/purchase items.
- 82000 Increase due to purchase of additional custodial, grounds, and electrical equipment.
- 82003 Increase due to additional furniture needs.
- 82001 Lease/purchase of (2) additional vehicles; decrease due to pay off of other lease/purchase items.

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OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
60080	Vehicle Fuels-Service Vehicles & Grounds Equipment	87,100	79,580	87,100	130,771	43,671
60090	Supplies-Building & Grounds	859,000	983,806	884,000	909,000	25,000
60140	Other Operating Supplies	11,009	7,426	11,384	10,684	-700
81000	Replacement-Equipment	41,771	126,236	56,953	86,226	29,273
81001	Replacement-Service Vehicles	169,151	169,151	188,986	175,558	-13,428
81003	Replacement-Furniture	8,375	63,818	8,375	7,625	-750
82000	Additions-Equipment	44,739	10,576	48,265	70,800	22,535
82001	Additions-Service Vehicles	99,369	68,638	108,612	60,990	-47,622
82003	Additions-Furniture	0	12,720	0	6,800	6,800

TOTALS

29,529,324	30,026,615	31,507,816	34,176,340	2,668,524
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