

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 2005-2006 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.
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; additional positions (2) for growth.
11902	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase and salary study adjustment; additional positions.
22100	Salary increase and salary study adjustment; rate increase; additional positions.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30000	Adjustment for current cost.
30001	Decrease due to reduction in budget requests.
30002	Increase due to repair of ceiling and exit light fixtures.

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FUNCTION 64

SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES

OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11100	Salaries-School Plant Supervision	196,986	196,738	209,081	222,068	12,987
11300	Salaries-Other Salaries	381,884	380,501	402,787	427,252	24,465
11400	Salaries-Security Monitors	1,018,993	919,567	1,083,814	1,398,028	314,214
11500	Salaries-Clerks	351,967	331,307	371,409	377,763	6,354
11600	Salaries-Tradesmen	2,875,635	2,640,268	2,980,638	3,108,117	127,479
11800	Salaries-Groundsmen	656,034	602,688	717,319	771,295	53,976
11900	Salaries-Custodial Personnel	7,553,660	7,174,223	8,020,489	8,519,435	498,946
11902	Salaries-Delivery Personnel	337,210	339,589	367,000	365,847	-1,153
20000	Fringe Benefits-Other	257,039	257,039	302,399	395,445	93,046
21000	FICA Benefits	1,022,987	936,954	1,082,670	1,162,019	79,349
22100	VRS Benefits	1,253,179	1,183,722	1,660,261	1,777,474	117,213
23000	Group Hospitalization	2,741,383	2,950,250	3,291,446	4,106,925	815,479
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	5,000	2,841	5,000	5,000	0
30000	Purchased Services-Equipment Repairs	113,857	109,704	113,857	130,357	16,500
30001	Purchased Services-Service Vehicle Repairs	18,000	24,190	35,000	24,000	-11,000
30002	Purchased Services-Repairs, Buildings & Grounds	1,252,000	2,173,229	1,457,000	1,657,000	200,000

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(continued)

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

50000	Increase due to rental of portable classrooms.
51000	Adjustment for current cost and cost for additional portables.
51001	Adjustment for current cost.
51002	Adjustment for current cost.
52000	Decrease due to reduction in budget for census.
52001	Adjustment for current cost.
53001	Adjustment for current cost.
53002	Adjustment for current cost, rate increase.
60030	Increase in allocation for custodial supplies.

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OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
30003	Purchased Services-Other	54,950	33,059	48,050	48,050	0
50000	Other Charges	56,951	53,136	55,944	316,655	260,711
51000	Electricity	5,930,201	5,872,688	6,147,806	6,322,895	175,089
51001	Sewer Services	171,357	194,711	205,402	209,510	4,108
51002	Water Services	497,299	544,108	507,245	555,000	47,755
51003	Heating Services (Fuel Oil & Gas)	1,333,542	1,028,672	1,365,327	1,365,327	0
52000	Postal Services	130,685	93,786	160,730	117,550	-43,180
52001	Telephone Services	610,404	523,775	654,036	687,948	33,912
53000	Insurance-Property	225,334	242,309	261,407	261,407	0
53001	Insurance-Boiler & Surety Bonds	18,762	14,459	19,258	22,003	2,745
53002	Insurance-Liability	242,674	242,674	333,499	383,524	50,025
53003	Insurance-Service Vehicles	89,168	89,168	112,012	112,012	0
60010	Repair Supplies-Service Vehicles & Grounds Equipment	67,000	77,101	72,000	72,000	0
60030	Custodial Supplies	650,000	644,459	675,000	695,000	20,000

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(continued)

SUBFUNCTION: OPERATION AND MAINTENANCE SERVICES

- 60080 Adjustment for current cost.
- 60090 Increase in allocation for Building & Grounds Supplies.
- 81000 Increase due to replacement of telephone and grounds equipment.
- 81001 Lease/purchase of (10) replacement vehicles.
- 82000 Increase due to purchase of new telephone system for ESC.
- 82001 Decrease due to pay off of lease/purchase.

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SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES

OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
60080	Vehicle Fuels-Service Vehicles & Grounds Equipment	87,100	74,004	130,771	106,376	-24,395
60090	Supplies-Building & Grounds	884,000	966,994	909,000	929,000	20,000
60140	Other Operating Supplies	11,384	5,385	10,684	11,434	750
81000	Replacement-Equipment	56,953	87,749	86,226	101,637	15,411
81001	Replacement-Service Vehicles	188,986	147,373	175,558	184,351	8,793
81003	Replacement-Furniture	8,375	49,734	7,625	6,850	-775
82000	Additions-Equipment	48,265	392,343	70,800	80,970	10,170
82001	Additions-Service Vehicles	108,612	93,279	60,990	47,846	-13,144
82003	Additions-Furniture	0	31,093	6,800	6,800	0

TOTALS

31,507,816	31,724,869	34,176,340	37,092,170	2,915,830
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