

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, group life insurance); 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 2008-2009 budget are as follows:

9511100	Salary increase and salary study adjustment
9511300	Salary increase and salary study adjustment
9511400	Salary increase and salary study adjustment
9511500	Salary increase and salary study adjustment
9511600	Salary increase and salary study adjustment; additional painter positions (2) for evening work
9511800	Salary increase and salary study adjustment;
9511900	Salary increase and salary study adjustment; decrease due to adjustment for historical overtime costs
9511902	Salary increase and salary study adjustment; adjustment for current summer cost
9521000	Salary increase and salary study adjustment; additional positions
9522100	Salary increase and salary study adjustment; rate decrease
9523000	Adjustment for current cost; additional positions; increase in premiums
9524000	Salary increase and salary study adjustment; rate decrease
9730000	Adjustment for current cost
9730002	Adjustment for current cost

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FUNCTION 64
SUBFUNCTION 100 OPERATION AND MAINTENANCE SERVICES

OBJECT CODE	2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9511100 Salaries-School Plant Supervision	238,537	237,713	248,634	258,305	9,671
9511300 Salaries-Other Salaries	459,491	464,005	482,786	502,236	19,450
9511400 Salaries-Security Monitors	1,663,967	1,552,668	1,860,420	2,150,064	289,644
9511500 Salaries-Clerks	408,230	401,574	408,816	441,403	32,587
9511600 Salaries-Tradesmen	3,606,798	3,376,275	3,785,755	4,036,938	251,183
9511800 Salaries-Groundsmen	850,709	589,367	734,893	793,623	58,730
9511900 Salaries-Custodial Personnel	9,217,861	8,416,655	10,037,824	9,638,646	-399,178
9511902 Salaries-Delivery Personnel	396,866	353,394	438,219	441,674	3,455
9520000 Fringe Benefits-Other	395,445	236,168	395,445	395,445	0
9521000 FICA Benefits	1,288,447	1,139,883	1,373,324	1,397,109	23,785
9522100 VRS Benefits	2,212,249	1,980,287	2,464,075	2,423,634	-40,441
9523000 Group Hospitalization	4,202,325	4,287,469	3,773,240	4,499,796	726,556
9524000 Group Life Insurance	176,481	150,281	186,889	132,059	-54,830
9525000 Tuition Assistance	5,000	2,845	5,000	5,000	0
9730000 Purchased Services-Equipment Repairs	135,607	275,168	130,390	132,390	2,000
9730001 Purchased Services-Service Vehicle Repairs	24,000	27,018	24,000	24,000	0
9730002 Purchased Services-Repairs, Buildings & Grounds	1,752,000	1,754,545	1,752,000	1,750,000	-2,000

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9730003	Adjustment for current cost
9750000	Adjustment for current cost
9751000	Adjustment for current cost; increase in consumption and rate; anticipated increase in fuel surcharge
9751001	Adjustment for current cost
9751003	Decrease in estimated consumption based on historical analysis
9520000	Decrease due to completion of census mailing
9752001	Increase in phone lines for subfinder program
9753000	Adjustment for current cost
9753001	Adjustment for current cost
9753002	Adjustment for current cost
9753003	Adjustment for current cost; rate increase; additional vehicles
9760010	Adjustment for current cost
9760030	Increase supplies for opening of Oscar Smith Middle school building and adjustment for current cost

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OBJECT CODE	2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9730003 Purchased Services-Other	46,850	210,487	47,150	46,050	-1,100
9750000 Other Charges	435,716	423,890	62,667	63,402	735
9751000 Electricity	6,592,641	6,608,375	7,100,835	10,371,500	3,270,665
9751001 Sewer Services	213,700	313,657	303,474	382,457	78,983
9751002 Water Services	566,100	627,902	1,068,362	1,068,362	0
9751003 Heating Services (Fuel Oil & Gas)	1,542,145	1,051,701	2,165,377	1,613,015	-552,362
9752000 Postal Services	117,550	90,840	153,400	125,650	-27,750
9752001 Telephone Services	311,000	259,313	316,220	319,100	2,880
9753000 Insurance-Property	287,548	243,292	343,932	361,129	17,197
9753001 Insurance-Boiler & Surety Bonds	23,797	28,343	31,334	32,674	1,340
9753002 Insurance-Liability	421,876	352,235	449,648	472,020	22,372
9753003 Insurance-Service Vehicles	113,012	109,695	134,025	149,025	15,000
9760010 Repair Supplies-Service Vehicles & Grounds Equipment	75,000	67,778	80,000	83,000	3,000
9760030 Custodial Supplies	720,000	792,804	766,000	850,250	84,250

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9760080	Increase in fuel prices
9760090	Adjustment for current cost
9760140	Adjustment for current cost
9881000	Increase for equipment for VOIP telephone system; intercom system for Hickory High and Oscar Smith High; overhead roll-up Doors @ ERC loading dock; grounds equipment
9881001	Adjustment of current cost of lease purchase payments
9882000	Increase in requests, environmental disposal
9882001	Adjustment of current cost of lease purchase payments

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OBJECT CODE	2006-2007 BUDGET	2006-2007 BUDGET	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
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9760080 Vehicle Fuels-Service Vehicles & Grounds Equipment	180,756	134,161	180,756	261,050	80,294
9760090 Supplies-Building & Grounds	954,000	1,250,047	999,000	1,010,000	11,000
9760140 Other Operating Supplies	11,684	9,499	12,784	11,334	-1,450
9881000 Replacement-Equipment	240,198	390,479	204,300	530,495	326,195
9881001 Replacement-Service Vehicles	218,911	142,738	196,018	275,013	78,995
9881003 Replacement-Furniture	6,400	0	6,400	6,400	0
9882000 Additions-Equipment	30,380	27,297	32,085	33,000	915
9882001 Additions-Service Vehicles	39,233	20,840	43,160	73,789	30,629

TOTALS

40,182,510

38,400,689

42,798,637

47,161,037

4,362,400