11 Maintenance of Plant

Fiscal 2016 Superintendent's Budget Request

AccountNo / Description	FTE FY14 Approved	FTE FY15 Approved	FTE FY16 Request	History FY12 Actual	History FY13 Actual	History FY14 Actual	History FY15 Approved	As of Nov FY15 Actual	FY16 Request	FY16 - FY15
11.00.100 *Secretaries complete clerical tasks, schedule workers, generate work orders, and handle communications with employees to coordinate scheduled activities.*	1.50	1.50	1.00	66,621	67,198	67,774	68,558	29,005	47,127	(21,431)
11.00.110 *Supervisor and Assistants in Facilities budget, plan, and complete repair and renovation projects.*	5.00	5.00	5.00	373,367	380,414	384,681	389,043	131,378	408,123	19,080
11.00.120 *General maintenance workers skilled in such areas as roofing, painting, carpentry, plumbing, heating, air-conditioning, electronics, mechanics, and electrical repair.*	41.00	42.00	42.00	1,870,519	1,905,921	1,938,726	1,997,479	841,910	2,025,398	27,919
11.00.130 *Part-time summer workers and overtime for snow plowing and emergencies.*	-	-	-	-	10,212	26,891	31,500	24,506	52,500	21,000
11.00.140 *Overtime pay for snow plowing and emergencies.*	-	-	-	19,709	4,058	36,626	15,000	237	15,000	-
Total 01 Salaries & Wages	47.50	48.50	48.00	2,330,215	2,367,803	2,454,698	2,501,580	1,027,036	2,548,148	46,568
11.00.200 *Payments to contractors for services in design, environmental matters, and other consultant services. Payments for inspections for alarms, sprinklers, bleachers, roofs, asbestos, etc.*	-	-	-	336,742	286,887	508,525	334,146	168,142	334,146	-
11.00.205 *Payments for required physicals. Rental and cleaning of uniforms are budgeted in this line.*	-	-	-	10,580	14,395	15,821	15,500	5,665	15,500	-
11.00.210 *Annual service of all fire extinguishers, payments to vendors for pest control services as needed.*	-	-	-	24,779	18,188	24,569	20,500	15,828	20,500	-
11.00.220 *Payments to contractors for work related to grounds, masonry, vehicle and mower maintenance, roof repair, and various school projects.*	-	-	-	53,832	76,065	136,592	98,000	30,622	108,500	10,500
11.00.225 *Payments for lease of photocopier and printing costs.*	-	-	-	2,414	2,673	2,628	2,628	1,095	2,628	-
11.00.230 *Payments to contractors for removal of asbestos and disposal of other materials.*	-	-	-	8,962	17,414	26,895	15,000	-	18,000	3,000

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Fiscal 2016 Superintendent's Budget Request

AccountNo / Description	FTE FY14 Approved	FTE FY15 Approved	FTE FY16 Request	History FY12 Actual	History FY13 Actual	History FY14 Actual	History FY15 Approved	As of Nov FY15 Actual	FY16 Request	FY16 - FY15
11.00.240 Payments to contractors for work related to plumbing, heating, air handling, air conditioning repair, and various school projects.	-	-	-	135,298	223,017	221,769	158,500	121,305	198,000	39,500
11.00.250 Payments to contractors for work related to shades, drapes, floor coverings, window, door and lock repair and replacement, and various school projects.	-	-	-	16,094	32,526	62,611	82,300	44,166	47,000	(35,300)
11.00.260 Payments to contractors for work related to electrical, electronic, alarm repair, elevator maintenance, and various school projects.	-	-	-	54,618	83,900	147,752	25,000	14,380	55,800	30,800
11.00.285 Payments to contractors for emergency repairs.	-	-	-	-	-	-	-	-	-	-
Total 02 Contracted Charges	-	-	-	643,318	755,065	1,147,162	751,574	401,203	800,074	48,500
11.00.300 Costs for duplicating materials and supplies used for office-related tasks such as work orders, proposals, and communication.	-	-	-	14,395	16,915	8,919	18,801	2,511	13,055	(5,746)
11.00.320 Gas, oil, tires, batteries and repair parts for maintenance of vehicles used by workers to drive to school sites, plow snow, haul materials, and do grounds work.	-	-	-	158,344	167,469	170,865	150,000	71,087	175,000	25,000
11.00.330 Safety supplies, small tools, and parts for tools used by various trades in the course of work.	-	-	-	10,854	12,632	12,201	10,000	2,135	10,000	-
11.00.340 Materials and supplies for work related to electrical, electronic, alarm repair, and various school projects.	-	-	-	94,454	104,937	126,872	72,600	54,281	20,000	(52,600)
11.00.350 Materials and supplies for emergency situations.	-	-	-	-	-	-	-	-	-	-
11.00.360 Materials and supplies for work related to carpentry repair and replacement projects in various schools.	-	-	-	84,639	84,082	86,435	60,900	36,696	60,900	-
11.00.370 Materials and supplies for work related to plumbing, heating, air handling, air conditioning repair, and various school projects.	-	-	-	247,802	320,401	353,583	212,300	121,847	191,000	(21,300)

11 Maintenance of Plant — Fiscal 2016 Superintendent's Budget Request

AccountNo / Description	FTE FY14 Approved	FTE FY15 Approved	FTE FY16 Request	History FY12 Actual	History FY13 Actual	History FY14 Actual	History FY15 Approved	As of Nov FY15 Actual	FY16 Request	FY16 - FY15
11.00.380 *Materials and supplies for work related to grounds, masonry, vehicle and mower maintenance, roof repair, and various school projects.*	-	-	-	102,888	127,510	123,171	90,000	67,773	90,000	-
Total 03 Supplies and Materials	-	-	-	713,376	833,946	882,047	614,601	356,330	559,955	(54,646)
11.00.500 *Expenses for training, attendance at meetings, mileage and memberships.*	-	-	-	2,118	4,338	3,267	4,500	130	4,500	-
11.00.510 *Recognition of employees.*	-	-	-	-	560	-	-	-	-	-
11.00.520 *Auto insurance on Board-owned vehicles.*	-	-	-	21,576	26,186	23,265	27,892	13,128	28,881	989
Total 04 Other Charges	-	-	-	23,694	31,084	26,532	32,392	13,258	33,381	989
11.00.600 *Cost of capital equipment and leases used in maintenance of schools including lease purchase arrangements for vehicles.*	-	-	-	74,345	231,172	32,086	45,000	12,031	166,500	121,500
Total 05 Land, Buildings, Equipment	-	-	-	74,345	231,172	32,086	45,000	12,031	166,500	121,500
Total 11 Maintenance of Plant	47.50	48.50	48.00	3,784,948	4,219,071	4,542,525	3,945,147	1,809,858	4,108,058	162,911

11 Maintenance of Plant

Summary by Object Typ	FTE FY14 Approved	FTE FY15 Approved	FTE FY16 Request	History FY13 Actual	History FY14 Approved	History FY14 Actual	History FY15 Approved	As of Nov FY15 Actual	FY16 Request	FY16 - FY15
01 Salaries & Wages	47.50	48.50	48.00	2,330,215	2,367,803	2,454,698	2,501,580	1,027,036	2,548,148	46,568 1.9%
02 Contracted Charges	-	-	-	643,318	755,065	1,147,162	751,574	401,203	800,074	48,500 9.2%
03 Supplies and Materials	-	-	-	713,376	833,946	882,047	614,601	356,330	559,955	(54,646) (9.4%
04 Other Charges	-	-	-	23,694	31,084	26,532	32,392	13,258	33,381	989 3.2%
05 Land, Buildings, Equipment	-	-	-	74,345	231,172	32,086	45,000	12,031	166,500	121,500 810.0%
Category Total	47.50	48.50	48.00	3,784,948	4,219,071	4,542,525	3,945,147	1,809,858	4,108,058	162,911 4.1%