

**Program Summary  
Facilities Management**

<b>Budget By Program Section</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Facilities Management Office	1,327,008	1,242,158	1,119,793	1,135,877	16,084
Buildings & Utilities	10,697,442	9,561,582	10,119,692	10,543,574	423,882
Custodial & Grounds	10,059,939	10,471,290	10,409,978	9,773,078	(636,900)
Building Rentals	302,115	297,289	448,469	316,629	(131,840)
Program Total	22,386,504	21,572,319	22,097,932	21,769,158	(328,774) -1.5%

<b>Budget By Object Code Category</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Salaries & Wages	8,952,645	8,839,754	8,932,273	8,369,765	(562,508)
Benefits	5,162,435	5,234,090	5,578,736	5,138,422	(440,314)
Contracted Services	6,786,156	5,952,882	6,362,862	7,036,910	674,048
Supplies & Materials	1,349,308	1,275,987	1,203,656	1,203,656	-
Equipment	135,611	267,708	20,000	20,000	-
Other	349	1,898	405	405	-
Program Total	22,386,504	21,572,319	22,097,932	21,769,158	(328,774)

<b>Budgeted FTE Personnel Category</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Professional Staff	9.00	9.00	8.00	7.00	(1.00)
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	163.80	162.80	165.80	154.80	(11.00)
Program Total	172.80	171.80	173.80	161.80	(12.00)

# Facilities Management

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Facilities Management Department ensures a safe, clean and inviting environment to learn, work and play.
- FMD management.
- Custodial Services.
- Maintenance of facilities, grounds and fleet.
- Management of facility use.
- Project management.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Maintenance, Construction, Energy (MCE) Mgr.	1.00	1.00	1.00	1.00	--
Electrical Administrator/Energy Specialist	1.00	1.00	1.00	1.00	--
Maintenance Foreman	1.00	1.00	1.00	1.00	--
Custodial & Grounds Manager	1.00	1.00	1.00	1.00	--
Executive Director of Facilities Management	1.00	1.00	1.00	1.00	--
Projects Manager	1.00	1.00	--	--	--
Custodial Zone Manager	2.00	2.00	2.00	1.00	(1.00)
<b>Support Staff -</b>					
Custodial Zone Lead	--	--	--	1.00	1.00
Administrative Secretary	2.00	1.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	10.00	9.00	8.00	8.00	--

## Facilities Management

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	703,183	706,122	622,350	565,516	(56,834)
Support Staff	113,988	62,389	54,115	100,701	46,586
Overtime	5,775	400	1,000	1,000	--
Temporaries	--	--	--	--	--
<b>Total Salaries</b>	<b>822,946</b>	<b>768,911</b>	<b>677,465</b>	<b>667,217</b>	<b>(10,248)</b>
<b>FRINGE BENEFITS -</b>					
	494,758	463,465	429,863	416,694	(13,169)
<b>PURCHASED SERVICES -</b>					
Purchased Service	442	87	--	40,000	40,000
Mileage	1,532	1,937	2,700	2,700	--
Professional & Technical	299	1,695	2,700	2,000	(700)
Travel	2,240	3,166	1,800	1,992	192
Copier Charges	--	202	1,260	1,569	309
<b>Total Purchased Services</b>	<b>4,513</b>	<b>7,087</b>	<b>8,460</b>	<b>48,261</b>	<b>39,801</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	1,418	--	--	--	--
Supplies	3,024	2,547	3,600	3,300	(300)
<b>Total Supplies</b>	<b>4,442</b>	<b>2,547</b>	<b>3,600</b>	<b>3,300</b>	<b>(300)</b>
<b>EQUIPMENT -</b>					
Equipment (\$5000 or greater)	--	--	--	--	--
<b>Total Equipment</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>OTHER -</b>					
Dues & Fees	349	148	405	405	--
<b>Total Other</b>	<b>349</b>	<b>148</b>	<b>405</b>	<b>405</b>	<b>--</b>
<b>DEPARTMENT TOTAL</b>	<b>1,327,008</b>	<b>1,242,158</b>	<b>1,119,793</b>	<b>1,135,877</b>	<b>16,084</b>

Facilities-Office  
 RU: [ 710 ]  
 FUNC: [ 60 ]  
 PRGM: [ 1060 ]

# Buildings & Utilities

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide safe, warm, well-lit and well-maintained schools.
- Provide all required utility services, including electricity, heating and water/sewer for all schools.
- Provide 24-hour emergency on-call maintenance service 365 days per year.
- Ensure that all facilities are constructed, maintained and operated in accordance with governing federal, state and local regulations, sanitation codes and fire/life/safety codes.
- Operate a comprehensive Preventive Maintenance Program to ensure maximum productive life of all facilities and the assets within the facilities at minimum long-term cost.
- Operate an Energy Management Program to reduce waste and cost of energy.
- Maintain all school district owned vehicles and emergency generators.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Support Staff -</b>					
Painter	--	--	--	1.00	1.00
HVAC Maintenance Technician	3.00	3.00	3.00	2.00	(1.00)
Carpenter	--	--	4.00	3.00	(1.00)
Maintenance Mechanics/Technicians	15.00	15.00	--	--	--
Locksmith	--	--	1.00	1.00	--
Term Funded Wire Installation Crew	3.00	3.00	1.00	1.00	--
Plumber Maintenance Technician	2.00	2.00	3.00	3.00	--
Preventive Maintenance	--	--	1.00	1.00	--
Electronics	--	--	4.00	4.00	--
Mech-Haz-Materials	--	--	1.00	1.00	--
Electrician Maintenance Technician	5.00	5.00	5.00	5.00	--
Maintenance Mechanics	--	--	1.00	1.00	--
Boiler Maintenance Technician	2.00	2.00	2.00	2.00	--
Warehouse Expeditor	--	--	1.00	1.00	--
Auto/Generator Mechanic	--	--	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	<b>30.00</b>	<b>30.00</b>	<b>28.00</b>	<b>27.00</b>	<b>(1.00)</b>

Fac-Bldg & Util (1)

RU	FUNC	PRGM	BUD CHK
[100-190]	[60]	[1060]	[430, 435, 440]
[200-215]	[60]	[1060]	[430, 435, 440]
[300]	[60]	[1060]	[430, 435, 440]
[405-420]	[60]	[1060]	[430, 435, 440]

Fac-Bldg & Util (2)

RU	FUNC	PRGM	BUD CHK
[600]	[60]	[1060]	[430, 435, 440]
[710]	[60]	[2070, 2080]	[ 410 thru 560]
[755]	[60]	[1060]	[ * ]
[780]	[60]	[1060]	[430, 435, 440]

(with some inclusions/exclusions from above)

## Buildings & Utilities

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Support Staff	1,948,611	1,920,258	1,910,651	1,842,497	(68,154)
Temporaries	30,545	8,398	31,900	--	(31,900)
Shift Differential	5,675	1,436	4,000	4,000	--
Overtime	27,645	10,586	10,000	10,000	--
<b>Total Salaries</b>	<b>2,012,476</b>	<b>1,940,678</b>	<b>1,956,551</b>	<b>1,856,497</b>	<b>(100,054)</b>
<b>FRINGE BENEFITS -</b>					
	1,189,892	1,164,771	1,220,383	1,155,872	(64,511)
<b>PURCHASED SERVICES -</b>					
Insurance <sup>4</sup>	367,314	351,948	386,957	386,957	--
Purchased Service <sup>2</sup>	68,379	39,946	45,000	45,000	--
Water/Sewer	497,938	508,251	501,433	538,239	36,806
Electricity	3,608,076	3,348,013	3,431,920	3,641,477	209,557
Rentals <sup>3</sup>	(237,529)	(234,703)	(390,000)	(390,000)	--
Natural Gas	--	80,720	--	106,549	106,549
Site Repairs	12,164	9,610	9,000	9,000	--
Heating Oil	--	723,105	1,393,758	1,263,578	(130,180)
Snow Removal	--	3,135	--	--	--
Professional & Technical <sup>1</sup>	41,144	35,599	31,500	31,500	--
Communication	54,993	52,953	57,216	53,216	(4,000)
Equipment Repairs	58,820	22,408	89,698	96,784	7,086
Heating	1,943,322	--	--	--	--
Other Energy	--	585,525	428,320	791,251	362,931
Building Repairs	74,344	124,563	112,500	112,500	--
Travel	--	735	900	598	(302)
<b>Total Purchased Services</b>	<b>6,488,965</b>	<b>5,651,808</b>	<b>6,098,202</b>	<b>6,686,649</b>	<b>588,447</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	9,193	5,580	5,400	5,400	--
Software	2,600	2,933	900	900	--
Supplies	918,417	794,062	838,256	838,256	--
<b>Total Supplies</b>	<b>930,210</b>	<b>802,575</b>	<b>844,556</b>	<b>844,556</b>	<b>--</b>
<b>EQUIPMENT -</b>					
Equipment (\$5000 or greater)	75,899	--	--	--	--
<b>Total Equipment</b>	<b>75,899</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>OTHER -</b>					
Dues & Fees	--	1,750	--	--	--
<b>Total Other</b>	<b>--</b>	<b>1,750</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>DEPARTMENT TOTAL</b>	<b>10,697,442</b>	<b>9,561,582</b>	<b>10,119,692</b>	<b>10,543,574</b>	<b>423,882</b>

<sup>1</sup> Water testing and fire alarm inspection fees.

<sup>2</sup> Mechanical inspections.

<sup>3</sup> Facility use agreements for Howard Luke campus and Hutchison High School.

<sup>4</sup> Property insurance premiums.

## Custodial & Grounds

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide a safe, clean and well-maintained environment for students, staff and building visitors.
- Provide training to custodial and grounds staff.
- Monitor buildings for after-hours building rental activities and provide general security for buildings.
- Maintain playgrounds in safe condition, do summer grounds work, winter snow removal and general exterior beautification.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Support Staff -</b>					
Custodian - Day - 12 - Month	--	27.00	27.00	27.00	--
Custodian - 12 month	70.80	70.80	70.80	61.80	(9.00)
Grounds Mechanic	--	--	1.00	--	(1.00)
Maintenance Mechanic	1.00	1.00	--	--	--
Cust-12-Mos-DW Wknd Coverage 4 @ .60	--	--	2.40	2.40	--
Custodian - Lead - 12 month	30.00	30.00	30.00	29.00	(1.00)
Custodian - Day	27.00	--	--	--	--
Districtwide Roving Custodian	--	--	1.00	1.00	--
Groundsperson/Technician	2.00	2.00	2.00	2.00	--
<b>TOTAL PERSONNEL</b>	130.80	130.80	134.20	123.20	(11.00)

**Custodial & Grounds**

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Support Staff	5,505,543	5,747,960	5,909,224	5,465,174	(444,050)
Other Support Staff	8,407	14,068	--	--	--
Shift Differential	2,842	346	--	--	--
Temporaries	276,843	99,598	15,000	100,000	85,000
Overtime	127,946	80,420	85,000	85,000	--
<b>Total Salaries</b>	<b>5,921,581</b>	<b>5,942,392</b>	<b>6,009,224</b>	<b>5,650,174</b>	<b>(359,050)</b>
<b>FRINGE BENEFITS -</b>					
	3,389,841	3,509,132	3,779,854	3,450,704	(329,150)
<b>PURCHASED SERVICES -</b>					
Purchased Service <sup>2</sup>	11,822	8,461	13,500	10,000	(3,500)
Garbage	240,306	257,400	210,000	260,000	50,000
Rentals <sup>1</sup>	39,080	28,126	30,000	30,000	--
Snow Removal	--	--	--	--	--
Professional & Technical	1,470	--	2,700	2,000	(700)
<b>Total Purchased Services</b>	<b>292,678</b>	<b>293,987</b>	<b>256,200</b>	<b>302,000</b>	<b>45,800</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	16,942	8,346	2,700	2,700	--
Supplies	384,411	455,159	342,000	347,500	5,500
<b>Total Supplies</b>	<b>401,353</b>	<b>463,505</b>	<b>344,700</b>	<b>350,200</b>	<b>5,500</b>
<b>EQUIPMENT -</b>					
Equipment (\$5000 or greater)	54,486	262,274	20,000	20,000	--
<b>Total Equipment</b>	<b>54,486</b>	<b>262,274</b>	<b>20,000</b>	<b>20,000</b>	<b>--</b>
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>	<b>10,059,939</b>	<b>10,471,290</b>	<b>10,409,978</b>	<b>9,773,078</b>	<b>(636,900)</b>

<sup>1</sup> Equipment rental.

<sup>2</sup> Pest control.

**Fac-Cust & Grndsl (1)**

RU	FUNC	PRGM	BUD CHK
[100-190]	[60]	[1060]	[320, 360]
[200-299]	[60]	[1060]	[320, 360]
[300]	[60]	[1060]	[320, 360]
[405-499]	[60]	[1060]	[320, 360]

(with some inclusions/exclusions from above)

**Fac-Cust & Grndsl (2)**

RU	FUNC	PRGM	BUD CHK
[600]	[60]	[1060]	[320, 360]
[710]	[60]	[2085]	[ * ]
[780]	[60]	[1060]	[320, 360]

## Building Rentals

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage the public use of all school facilities including Hering Auditorium and the West Valley High School Auditorium.
- Revenue Offset (see Operating Fund Budget Summaries)

#### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Theater Coordinator	1.00	1.00	1.00	1.00	--
<b>Support Staff -</b>					
Cust-12-Mos-DW Wknd Coverage 4 @ .40	--	--	1.60	1.60	--
Program Secretary	--	--	--	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	--	(1.00)
<b>TOTAL PERSONNEL</b>	2.00	2.00	3.60	3.60	--



## Building Rentals

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	64,983	67,007	67,188	70,284	3,096
Support Staff	38,103	74,000	121,845	109,593	(12,252)
Temporaries	13,156	13,552	10,000	10,000	--
Overtime	79,395	33,214	90,000	6,000	(84,000)
Shift Differential	5	--	--	--	--
<b>Total Salaries</b>	<b>195,642</b>	<b>187,773</b>	<b>289,033</b>	<b>195,877</b>	<b>(93,156)</b>
<b>FRINGE BENEFITS -</b>					
	87,944	96,722	148,636	115,152	(33,484)
<b>PURCHASED SERVICES -</b>					
Professional & Technical	--	--	--	--	--
<b>Total Purchased Services</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	--	--	7,200	2,000	(5,200)
Software	6,043	2,618	--	--	--
Supplies	7,260	4,742	3,600	3,600	--
<b>Total Supplies</b>	<b>13,303</b>	<b>7,360</b>	<b>10,800</b>	<b>5,600</b>	<b>(5,200)</b>
<b>EQUIPMENT -</b>					
Equipment (\$5000 or greater)	5,226	5,434	--	--	--
<b>Total Equipment</b>	<b>5,226</b>	<b>5,434</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>	<b>302,115</b>	<b>297,289</b>	<b>448,469</b>	<b>316,629</b>	<b>(131,840)</b>

Fac-Bldg Rentals  
 RU: [ 710 ]  
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 PRGM: [ 2065 ]

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