

**Program Summary
Facilities Management**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Facilities Management Office	1,444,492	1,224,875	1,237,837	1,316,518	78,681
Buildings & Utilities	11,628,976	11,347,913	11,934,992	11,785,618	(149,374)
Custodial & Grounds	10,106,693	10,460,281	10,167,782	10,500,928	333,146
Building Rentals	299,245	307,364	322,138	345,433	23,295
Program Total	23,479,406	23,340,433	23,662,749	23,948,497	285,748 1.2%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	9,064,425	8,786,501	8,895,032	9,228,318	333,286
Benefits	4,922,305	5,242,670	4,988,437	5,370,495	382,058
Contracted Services	8,027,380	7,769,123	8,180,675	7,763,614	(417,061)
Supplies & Materials	1,382,526	1,345,335	1,548,155	1,495,620	(52,535)
Equipment	82,320	196,354	50,000	90,000	40,000
Other	450	450	450	450	-
Program Total	23,479,406	23,340,433	23,662,749	23,948,497	285,748

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	9.00	8.00	8.00	9.00	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	178.60	164.60	160.60	163.80	3.20
Program Total	187.60	172.60	168.60	172.80	4.20

Facilities Management

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide the management, direction and administrative support services required for the division to function as a well-organized unit.
- Provide direct maintenance and repair support services by either direct hire or contracted services to all district operated facilities.
- Develop an updated district Capital Improvement Program.
- Provide supervision and assistance to building custodial staff.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Assistant Superintendent	1.00	--	--	--	--
Maintenance, Construction, Energy (MCE) Mgr.	1.00	--	--	1.00	1.00
Custodial & Grounds Manager	1.00	1.00	1.00	1.00	--
Maintenance Foreman	1.00	1.00	1.00	1.00	--
Electrical Administrator/Energy Specialist	1.00	1.00	1.00	1.00	--
Executive Director of Facilities Management	--	1.00	1.00	1.00	--
Projects Manager	1.00	1.00	1.00	1.00	--
Custodial Zone Manager	3.00	3.00	3.00	2.00	(1.00)
Support Staff -					
Administrative Secretary	2.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	11.00	10.00	10.00	10.00	--

Facilities Management

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	151,626	124,480	117,932	110,914	(7,018)
Professional Staff	749,386	636,741	643,798	688,060	44,262
Overtime	3,407	1,283	3,000	3,000	--
Temporaries	1,111	1,677	4,000	4,000	--
Total Salaries	905,530	764,181	768,730	805,974	37,244
FRINGE BENEFITS -					
	514,042	446,346	454,557	492,694	38,137
PURCHASED SERVICES -					
Purchased Service ²	1,323	1,103	2,900	2,900	--
Mileage	1,840	3,138	3,000	3,000	--
Travel	5,272	2,527	--	3,000	3,000
Professional & Technical ¹	1,093	3,414	3,000	3,000	--
Total Purchased Services	9,528	10,182	8,900	11,900	3,000
SUPPLIES -					
Equipment (\$500-\$4999)	9,463	--	2,000	2,000	--
Supplies	5,479	3,716	3,200	3,500	300
Total Supplies	14,942	3,716	5,200	5,500	300
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	450	450	450	450	--
Total Other	450	450	450	450	--
DEPARTMENT TOTAL	1,444,492	1,224,875	1,237,837	1,316,518	78,681

¹ Engineering and Capital Improvement Plan consultants.

² Copier costs.

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Support Staff -					
Term Funded Wire Installation Crew	--	--	--	3.00	3.00
Plumber Maintenance Technician	2.00	2.00	2.00	2.00	--
HVAC Maintenance Technician	4.00	4.00	4.00	3.00	(1.00)
Electrician Maintenance Technician	5.00	5.00	5.00	5.00	--
Boiler Maintenance Technician	1.00	1.00	1.00	2.00	1.00
Maintenance Mechanics/Technicians	17.00	15.00	15.00	15.00	--
TOTAL PERSONNEL	29.00	27.00	27.00	30.00	3.00

Buildings & Utilities

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	1,898,675	1,870,110	1,861,083	1,972,730	111,647
Shift Differential	165	677	--	--	--
Overtime	34,433	33,236	35,000	35,000	--
Temporaries	37,373	20,270	40,000	40,000	--
Other Classified Support	6,960	--	--	--	--
Total Salaries	1,977,606	1,924,293	1,936,083	2,047,730	111,647
FRINGE BENEFITS -					
	1,116,980	1,101,663	1,122,179	1,228,054	105,875
PURCHASED SERVICES -					
Insurance ⁴	403,807	399,861	429,440	378,097	(51,343)
Purchased Service ¹	32,851	49,886	40,000	50,000	10,000
Water/Sewer	499,490	466,044	548,864	534,723	(14,141)
Rentals ³	(243,646)	(243,315)	(397,010)	(390,000)	7,010
Electricity	4,130,118	3,896,393	4,543,131	4,114,570	(428,561)
Site Repairs	39,569	11,849	35,000	15,000	(20,000)
Equipment Repairs	31,093	24,551	111,898	100,508	(11,390)
Professional & Technical ²	42,029	30,252	30,000	35,000	5,000
Communication	64,274	60,714	65,938	61,356	(4,582)
Heating	2,354,614	2,429,691	2,229,514	2,376,460	146,946
Building Repairs	112,775	108,728	110,000	150,000	40,000
Travel	4,802	986	--	3,000	3,000
Total Purchased Services	7,471,776	7,235,640	7,746,775	7,428,714	(318,061)
SUPPLIES -					
Equipment (\$500-\$4999)	54,107	4,892	60,000	6,000	(54,000)
Software	1,181	2,631	--	2,000	2,000
Supplies	925,006	942,824	1,024,955	1,028,120	3,165
Total Supplies	980,294	950,347	1,084,955	1,036,120	(48,835)
EQUIPMENT -					
Equipment (\$5000 or greater)	82,320	135,970	45,000	45,000	--
Total Equipment	82,320	135,970	45,000	45,000	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	11,628,976	11,347,913	11,934,992	11,785,618	(149,374)

¹ Rental agreements and mechanical inspections.

² Water testing and fire alarm inspection fees.

³ Facility use agreements for Howard Luke campus and Hutchison High School.

⁴ 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 through the zone managers to custodial and grounds staff.
- Maintain the district's carpets through scheduled cleaning and repair by the carpet crew.
- 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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Support Staff -					
Custodian - 12 month	79.00	67.00	67.00	70.80	3.80
Carpet Custodian	1.00	1.00	1.00	--	(1.00)
Custodian - Equipment Repair	1.00	1.00	--	--	--
Maintenance Mechanic	--	--	1.00	1.00	--
Custodian - Lead - 12 month	29.00	29.00	29.00	30.00	1.00
Custodian - Day	27.60	27.60	27.60	27.00	(0.60)
Custodian - 9/10 month	7.00	7.00	3.00	--	(3.00)
Groundsperson/Technician	2.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	146.60	134.60	130.60	130.80	0.20

Custodial & Grounds

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	5,422,637	5,474,017	5,438,753	5,631,287	192,534
Overtime	122,641	103,030	250,000	150,000	(100,000)
Temporaries	385,623	366,918	350,000	370,000	20,000
Shift Differential	108,735	16,353	--	--	--
Total Salaries	6,039,636	5,960,318	6,038,753	6,151,287	112,534
FRINGE BENEFITS -					
	3,230,393	3,634,229	3,348,029	3,545,641	197,612
PURCHASED SERVICES -					
Purchased Service ¹	10,697	13,606	70,000	55,000	(15,000)
Rentals	--	7,600	--	--	--
Garbage	234,824	240,895	255,000	255,000	--
Snow Removal	202,455	154,511	--	--	--
Professional & Technical	2,850	3,339	--	3,000	3,000
Total Purchased Services	450,826	419,951	325,000	313,000	(12,000)
SUPPLIES -					
Equipment (\$500-\$4999)	8,441	7,672	15,000	10,000	(5,000)
Software	--	40	--	--	--
Supplies	377,397	377,687	436,000	436,000	--
Total Supplies	385,838	385,399	451,000	446,000	(5,000)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	60,384	5,000	45,000	40,000
Total Equipment	--	60,384	5,000	45,000	40,000
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	10,106,693	10,460,281	10,167,782	10,500,928	333,146

¹ Pest control and equipment rental for snow removal.

Building Rentals

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage the public use of all school facilities including Hering Auditorium and the West Valley High School Auditorium.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Theater Coordinator	--	--	--	1.00	1.00
Support Staff -					
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	2.00	1.00

Building Rentals

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	58,273	59,617	58,966	55,457	(3,509)
Professional Staff	--	--	--	65,870	65,870
Shift Differential	560	27	--	--	--
Temporaries	176	--	2,500	12,000	9,500
Overtime	82,644	78,065	90,000	90,000	--
Total Salaries	141,653	137,709	151,466	223,327	71,861
FRINGE BENEFITS -					
	60,890	60,432	63,672	104,106	40,434
PURCHASED SERVICES -					
Professional & Technical ¹	95,250	103,350	100,000	10,000	(90,000)
Total Purchased Services	95,250	103,350	100,000	10,000	(90,000)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,000	2,000	--
Supplies	1,452	5,873	5,000	6,000	1,000
Total Supplies	1,452	5,873	7,000	8,000	1,000
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	299,245	307,364	322,138	345,433	23,295

¹ Contracted stage management services.

