

## **Operations & Maintenance**

Custodial & Maintenance Salaries – Maintenance, custodial positions, Superintendent of Building and Grounds, and 1 full-time secretary.

Electricity – Electricity allocation for the district.

Telephone – Telephone charges and maintenance contract on the telephone system.

Gas – Natural gas that is used to heat district buildings. The district has the ability to use either gas or oil to heat all schools.

Fuel Oil – Fuel oil that is used to heat district buildings.

Janitorial Supplies – Custodial cleaning supplies used throughout the district.

Repairs – District-wide repairs including maintenance contracts on equipment, fire alarm contracts for all buildings, pest control district-wide, HVAC systems.

Repair & Maintenance Supplies – Boiler supplies, electric supplies, plumbing supplies, glass supplies.

Gasoline Supplies – Gas and oil for all vehicles and equipment.

Vehicle Parts – Parts for repair of district vehicles.

Safety Management – Cost for district-wide asbestos, lead and air testing, staff training and district-wide safety program.

**Capital Component**

<b>OPERATIONS &amp; MAINTENANCE</b>	<b>Budget 2007-2008</b>	<b>Adjusted Budget 2007-2008</b>	<b>Projected 2007-2008</b>	<b>Budget 2008-2009</b>
<b>Operations &amp; Maintenance</b>				
Custodial & Maintenance Salaries	1,319,986	1,425,086	1,425,086	1,502,937
Electricity	405,652	405,652	405,652	405,652
Telephone	256,900	256,900	256,900	256,900
Gas	185,139	185,139	185,139	185,139
Fuel Oil	185,139	185,139	185,139	185,139
Repairs	261,968	261,968	236,968	251,968
Repair & Maintenance Supplies	235,900	235,900	235,900	235,900
Gasoline Supplies	14,000	14,000	14,000	14,000
Vehicles Parts	500	500	500	500
Safety Management	28,000	28,000	28,000	28,000
<b>Total Operations &amp; Maintenance</b>	<b>2,893,184</b>	<b>2,998,284</b>	<b>2,973,284</b>	<b>3,066,135</b>

