

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
SUMMARY MAINTENANCE BUDGET
2010-11

Operating Budget	Budget
Personnel - 120 positions	\$ 6,859,025
Non-salary ¹	2,236,521
Service Contracts	8,157,523
District Wide Maintenance	47,682,244
Refuse	9,048,590
Electric	57,620,603
Gas/Oil	900,458
Water/Sewer	8,939,187
Total^{2,3}	\$ 141,444,151

Capital Budget	Budget
Personnel - 51.6 positions	\$ 4,175,693
Capital Improvements	34,500,000
Safety	2,000,000
Americans With Disabilities Act - Accessibility Upgrades	1,450,000
	\$ 42,125,693

Total Budget
\$ 183,569,844

Notes:

1. Includes \$34,436 (overtime and temporary help).
2. Maintenance functions in the operating budget are funded through the maintenance transfer from capital outlay funds. Therefore, reductions in the maintenance budget may at some point decrease the amount of maintenance transfer per Florida statute.
3. School custodial services, groundskeeping, refuse, electricity, gas and oil can only be funded by the operating budget.

**BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011**

DISTRICT MAINTENANCE

SUMMARY

POSITIONS AND SALARY

Position Title	2009-10 Positions	2010-11 Positions	Increase/ Decrease	2010-11 Salary	2010-11 Benefits
<u>ADMINISTRATIVE</u>					
Director	0.3	0.3	0.0	\$29,679	\$8,027
Executive Director	0.3	0.3	0.0	36,761	9,471
TOTAL	0.6	0.6	0.0	\$66,440	\$17,498
<u>TECHNICAL</u>					
Budget Analyst III	0.8	0.8	0.0	\$52,455	\$15,960
Project Coordinator	1.8	1.8	0.0	123,925	37,111
Specialist QA - Custodial	4.0	0.0	(4.0)	0	0
Supervisor II	0.9	0.3	(0.6)	20,982	6,252
Supervisor	1.0	1.0	0.0	69,940	20,842
Supervisor I	0.0	0.3	0.3	24,168	6,902
Supervisor II (Supv)	6.4	5.4	(1.0)	374,179	111,502
Supervisor III	1.5	1.5	0.0	76,952	25,230
Supervisor I (Supv)	0.9	0.9	0.0	72,504	20,706
Operations Analyst	1.0	1.0	0.0	70,382	20,932
Manager I	1.4	1.4	0.0	125,226	34,420
Manager I (Supv)	1.0	0.0	(1.0)	0	0
Manager II (Supv)	1.0	1.0	0.0	72,890	20,785
TOTAL	21.7	15.4	(6.3)	\$1,083,603	\$320,642
<u>CLERICAL</u>					
Clerk Typist II	1.0	0.0	(1.0)	\$0	\$0
Clerk Specialist B (Conf)	0.3	0.3	0.0	14,655	4,962
Office Manager (Conf)	0.3	0.3	0.0	15,593	5,153
Data Entry Operator II	2.0	1.0	(1.0)	37,831	14,292
Data Entry Operator I	15.0	11.0	(4.0)	387,794	151,426
Sr. Payroll/PAF Processor	1.0	1.0	0.0	46,752	16,111
Clerk Specialist IV	30.2	26.2	(4.0)	989,279	373,731
Clerk Specialist III	7.0	7.0	0.0	246,778	96,362
Document Specialist	1.0	1.0	0.0	37,831	14,292
Office Manager II	5.5	4.5	(1.0)	180,657	66,109
Technician II	1.0	1.0	0.0	46,752	16,111
TOTAL	64.3	53.3	(11.0)	\$2,003,922	\$758,549
<u>SUPPORT PERSONNEL</u>					
Auto & Truck Mechanic	0.0	0.8	0.8	\$52,595	\$16,245
Laborer Vehicle Maintenance	0.0	4.0	4.0	133,800	53,592
Electrical Tech Jymn-Computers	0.0	3.0	3.0	168,816	54,159
Foreman Electronics/Business Machines	0.0	1.0	1.0	64,540	19,740
Foreman Maintenance Stockroom	1.0	0.0	(1.0)	0	0
Foreman Warehouse	1.0	1.0	0.0	60,865	18,990
School Site Repairperson	0.0	1.0	1.0	40,298	14,795
Facilities Serviceperson	0.0	16.0	16.0	434,304	193,776
Facilities Svp & Grounds Maint	0.0	2.0	2.0	54,288	24,222
Building Operator Supervisor	0.0	1.0	1.0	55,562	17,909
Head Facilities Serviceperson	0.0	1.0	1.0	44,537	15,660
Head Facilities Serviceperson	1.0	0.0	(1.0)	0	0
Stock Clerk Pricing and Inventory	6.5	6.5	0.0	256,405	85,175
Stock Clerk	13.1	11.1	(2.0)	480,827	170,734
Stockroom Serviceperson	1.0	1.0	0.0	0	0
Stockroom Assistant	1.0	1.0	0.0	58,109	18,428
TOTAL	24.6	50.4	25.8	\$1,904,946	\$703,425
GRAND TOTAL	111.2	119.7	8.5	\$5,058,911	\$1,800,114

**BROWARD COUNTY PUBLIC SCHOOLS
ANNUAL BUDGET 2010-2011**

DISTRICT MAINTENANCE

SUMMARY

GENERAL FUND DEPARTMENT BUDGET - NON SALARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
OTHER SALARIES	\$34,466	\$34,466	\$34,466	\$0
SUB AGREEMENTS < \$25,000	57,500	0	0	0
CONSULTANTS-OTHER \$6000 OR MORE	0	20,000	20,000	0
CONSULTANTS-OTHER LESS THAN \$6000	15,300	1,500	1,500	0
TRAVEL IN-COUNTY	20,500	11,000	11,000	0
TRAVEL OUT-OF-COUNTY	45,838	4,570	4,570	0
MILEAGE	15,500	13,500	13,500	0
REPAIRS/MAINTENANCE	115,000	122,500	122,500	0
EQUIPMENT RENTAL	225,722	198,222	198,222	0
FACILITY RENT-NONINSTRUCTIONAL	15,000	15,000	15,000	0
SOFTWARE MAINT LICENSE	100,000	100,000	100,000	0
POSTAGE/FREIGHT	7,000	5,250	5,250	0
COMMUNICATION-TELEPHONE	30,500	29,500	29,500	0
OTHER PURCH SVCS - SUBAGREEMENTS > \$25,000	26,600	0	0	0
PRINTING	56,000	47,000	47,000	0
ADVERTISING	0	12,000	12,000	0
OTHER PURCHASED SERVICES	74,500	60,000	60,000	0
BOTTLED GAS	0	6,000	6,000	0
SUPPLIES	1,090,000	1,070,000	1,070,000	0
CUSTODIAL SUPPLIES	25,000	25,000	25,000	0
PROFESSIONAL BOOKS	13,500	8,000	8,000	0
TEXTBOOKS	2,000	1,500	1,500	0
REPAIR PARTS-VEHICLE	10,000	10,000	10,000	0
REPAIR PARTS-NONVEHICLE	5,000	5,000	5,000	0
OTHER MATERIALS & SUPPLIES	85,000	67,500	67,500	0
BOTTLED WATER	8,000	8,000	8,000	0
AUDIO VISUAL-LESS THAN \$1000	3,000	3,000	3,000	0
FURN FIX EQUIP-\$1000 OR MORE	226,000	32,765	32,765	0
FURN/FIX/EQUIP-LESS THAN \$1000	93,015	29,844	29,844	0
COMPUTER EQUIP-\$1000 OR MORE	154,500	61,229	61,229	0
COMPUTER EQUIP-LESS THAN \$1000	17,000	15,000	15,000	0
REMODELING/RENOVATION	252,000	29,175	29,175	0
SOFTWARE-\$1000 OR MORE	36,000	32,000	32,000	0
SOFTWARE-LESS THAN \$1000	37,000	32,000	32,000	0
PROFESSIONAL DUES RE	141,500	126,000	126,000	0
TOTAL	\$3,037,941	\$2,236,521	\$2,236,521	\$0

GENERAL FUND OTHER BUDGET - NON SALARY

Description	2008-09 Budget	2009-10 Budget	2010-11 Budget	Increase/ (Decrease)
Service Contracts:				
REPAIRS/MAINTENANCE	\$4,267,500	\$3,565,523	\$3,565,523	\$0
OTHER PURCHASED SERVICES	4,542,000	4,542,000	4,542,000	0
SUPPLIES	54,500	50,000	50,000	0
	\$8,864,000	\$8,157,523	\$8,157,523	\$0
Maintenance Services - District Wide:				
REPAIRS/MAINTENANCE	\$33,101,960	\$32,797,702	\$32,797,702	\$0
REPAIR PARTS-NONVEHICLE	14,457,790	14,884,542	14,884,542	0
	\$47,559,750	\$47,682,244	\$47,682,244	\$0
Utilities - District Wide:				
REFUSE	\$8,948,590	\$9,048,590	\$9,048,590	\$0
ELECTRIC	57,670,581	57,620,603	57,620,603	0
GAS/OIL	900,458	900,458	900,458	0
WATER/SEWER	7,939,187	8,939,187	8,939,187	0
	\$75,458,816	\$76,508,838	\$76,508,838	\$0
TOTAL OTHER	\$131,882,566	\$132,348,605	\$132,348,605	\$0
GRAND TOTAL GENERAL FUND	\$134,920,507	\$134,585,126	\$134,585,126	\$0