



BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

11C. Report

Date: October 13, 2008

SUBJECT: MAINTENANCE AND OPERATIONS ANNUAL UPDATE

BOARD GOAL: Keller Independent School District facilities and services will be operated in a safe manner so that all students and employees may thrive in a secure and nurturing environment.

FISCAL NOTE: None

Background Information:

- Outline of expenditures from the Special Allocation Budget 2007-2008
- Update status of Indoor Air Quality Program
- Pending benefits/incentives from SCORE
- Summary of Maintenance & Operations activities during 2007-2008 school year

Administrative Considerations:

- Maintenance and Operations will bring additional information to the Board in future reports as needed.

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Respectfully submitted,

Frank Di Nella, Director of Operations
John Gann, Director of Maintenance

Maintenance and Operations Update

By: Frank Di Nella
Director, Operations Keller ISD
And: John Gann
Director, Maintenance Keller ISD
October 2008



Maintenance Special Allotment Allocations


Maintenance Special Allocations		\$ 740,000.00
White Fleet Replacements	\$ 165,000.00	\$ 575,000.00
Grounds Equipment Replacement	\$ 72,600.00	\$ 502,400.00
Gym Floor Replacement	\$ 85,000.00	\$ 417,400.00
Portables 07/08	\$ 160,000.00	\$ 257,400.00
Security	\$ 15,000.00	\$ 242,400.00
Fire line and Riser Repairs	\$ 24,780.00	\$ 217,620.00
Parking Lot Repairs	\$ 30,300.00	\$ 187,320.00
AC unit replacements FHMS	\$ 12,900.00	\$ 174,420.00
Security Doors FRHS	\$ 11,500.00	\$ 162,920.00
HVAC renovations ED Center	\$ 5,600.00	\$ 157,320.00
Warehouse Stock and Shelves	\$ 20,000.00	\$ 137,320.00
Refurbish Tennis Courts FRHS	\$ 30,857.00	\$ 106,463.00
Science lab Renovations KHS	\$ 71,000.00	\$ 35,463.00
Grease Trap Pumping	\$ 21,000.00	\$ 14,463.00
Fire Inspection Repairs	\$ 14,476.00	\$ (13.00)



M&O Financials

- 2006-2007 General Operating Budget
 - Operations--\$1,444,280
 - Maintenance--\$8,368,220
- New Facilities 2006-2007 to 2008-2009
 - TMIS TSMS IES FSES ERES CRES BWES
- Facility Additions 2006-2007 to 2008-2009
 - ISMS SKI TSMS KHS Athletic Complex
- 2008-2009 General Operating Budget
 - Operations-\$1,341,443-Decrease \$102,837.00
 - Maintenance-\$10,738,387-Increase \$2,370,167.00

Operations Initiatives

- Micro Fiber Cleaning
 - All facilities are currently equipped with micro fiber mops and dusters
- Green Seal Certified chemicals 
 - All of the soap and cleaning solutions that we use in our schools are Green Seal Certified.
- Indoor Air Quality
 - Our IAQ program is in place and fully functional



M & O IAQ Program

- School Dude = problem capture, mgmt & reporting
- Every campus nurse is involved
- 28% of our facilities have reported IAQ concerns
 - Remediation complete at 9 facilities with 1 in process
- The “canary in the mine shaft”



M&O ALIGNMENT

- Job descriptions aligned between maintenance and operations
- Flatter organizations with consistent job titles
- Increased utility, efficiency, effectiveness and scope of service
 - IAQ Technician
 - Inventory Technician
 - Energy Technician
 - Pest Control Technician
- Operations aligned with the elementary and secondary school organizations
- The realignment of positions in the M&O Departments was made within the approved 2008-2009 budgeted funds



KISD in Partnership with the SCORE Program

- Incentives To the District
 - Shady Grove Chiller Replacement-\$1,812.00
 - Gym Lighting Retrofits- estimated \$32,000 (over 2 years upon completion of projects)
 - Caprock and Basswood ES- Waiting on final analyses estimated \$20,000
 - Timbercreek High School-Project slated for 2009 incentive program
- Energy Savings
 - SCORE-Compiling Data



Operations and Maintenance

CONCLUSION

Special Allotment Fund

- Reduced white fleet repair cost and down time
- Aesthetic improvements to district grounds
- Responsive repair and replacement of facility needs

Implemented a proactive IAQ program

- An asset to teachers, staff and students
- Recognized by the EPA
- Yielding positive results

Implemented SCORE Program

- Incentives and Energy Savings

Realigned for efficiency and productivity

- Academic alignment
- Expanded service delivery
- Improved efficiency
- No additional costs