

The Maintenance and Operations Department's goal is to provide exceptional support to students, staff and community.

The department maintains approximately 10.5 million square feet of education and administrative facilities and roughly 2,138 acres of manicured athletic fields, school grounds and land purchased for our growing district. We currently own, occupy and maintain 228 portable buildings. The Maintenance clerks receive approximately 150 new work requests each work day, which are routed and prioritized by Supervisors. Our goal is to complete all work orders within 30 days, and emergencies are handled immediately.

The M & O Department serves as Katy ISD's largest support service organization in terms of personnel and budget. The Maintenance and Operations department consists of 628 full-time employees with a total operating budget of \$38,115,319 for the 2009-2010 school year. This includes salaries, utilities, as well as \$2,999,473 for Maintenance, \$ 1,074,792 for Operations, and \$ 246,106 for Safety & Compliance.

The Maintenance dollars cover the following:

- Roofing - \$243,000 – contracted repairs, supplies & professional fees (roofing consultant)
- Electrical - \$324,700 – contracted repairs & supplies
- Plumbing - \$175,500 – contracted repairs & supplies
- HVAC - \$459,316 – contracted repairs, supplies & chiller annuals
- Grounds & Athletic Grounds - \$261,009 - contracted repair, equipment repair parts, supplies & professional fees (turf consultant)
- Kitchen equipment parts - \$ 157,500
- Portable relocation - \$90,000 – moving costs only
- Pest Control - \$45,000 – supplies
- Hardware - \$90,000 – locks & door hardware
- Paint - \$72,000 - supplies
- Electronics - \$29,520 – educational equipment repair parts & PAC light bulbs
- General Maintenance/Building - \$755,338 – contracted repairs for buildings (glass, etc.), supplies & professional fees (outside services ex: Severn Trent / water well & sewer plant)
- Vehicle repair parts - \$56,100 – parts to repair M & O fleet
- Equipment rental - \$72,000

The Operations dollars covers the following:

- Supplies - \$960,654
- Equipment parts - \$35,000 – parts for custodial equipment
- Contracted equipment repair - \$7,650 – contracted repair for custodial equipment
- Equipment - \$12,000 – replacement equipment

All Maintenance & Operations budget funds are for repair & maintenance of existing facilities. This budget does not include funds for new construction or building renovations.