Routine Restricted Maintenance and Deferred Maintenance

Orange Unified School District
December 11, 2014
Presentation Overview

- Conditions of Learning
- Routine Restricted Maintenance (RRM) and Deferred Maintenance (DM)
- Funding levels since FY 2007-2008
- FY 2014-15 and 2015-16
- Maintenance Projects
LCAP: Conditions of Learning

- The Local Control and Accountability Plan (LCAP) must address the eight areas of state priority.

- **State Priority #1** - Basic Services covers:
  - fully credential teachers
  - access to standards-aligned instructional materials
  - school facilities in good repair

- District expenditures are align to District goals

- Goal #2 on District’s LCAP is to provide students with facilities in good or excellent standing.
Maintenance

Routine Restricted Maintenance

Ongoing maintenance of school buildings

To repair, restore or renovate school property, including:

- Regularly scheduled maintenance
- Periodic repair of plumbing, heating, air conditioning, electrical, roofing and floor systems

Deferred Maintenance

Use when the buildings, systems, and equipment require *major* repair or replacement:

- Floor covering and paving
- Painting
- Electrical
- Heating and Air Conditioning systems
- Roofing
- Plumbing
- Hazard abatement
Historical Comparison

RRM & Deferred Maintenance Funding

- OUSD Funding
- State Required Funding

Proposed


Funding Amounts:
- 2007-08: $8.6M
- 2008-09: $9.7M
- 2009-10: $4.4M
- 2010-11: $2.2M
- 2011-12: $7.4M
- 2012-13: $11.1M

Future Funding Proposal: $11.1M
Proposed Budget

2014-15

$20,088,652
8%

$228,336,250
92%

2015-16

$22,412,717
9%

$225,821,544
91%

Maintenance & Operations Budget
All Other Expenses
Next Steps

- Conduct assessment of school facilities
- Update list of projects and set up priorities
- Implement multi-year maintenance plan