

FACILITIES

SUBFUNCTION: SCHOOL FACILITIES SERVICES

PURPOSE:

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2004-2005 budget are as follows:

- 11300 Salary increase and salary study adjustment; adjustment for current cost.
- 11500 Salary increase and salary study adjustment; adjustment for current cost.
- 21000 Salary increase; adjustment for current cost.
- 22100 Salary increase and rate increase.
- 23000 Adjustment for current cost; rate increase.
- 24000 Premium holiday.
- 82000 Adjustment for current cost.
- 82004 State lottery funds to be transferred to Capital Projects budget; decrease due to additional technology spending.
- 82005 School construction funds to be transferred to Capital Projects budget.

FUNCTION 66
SUBFUNCTION 100 SCHOOL FACILITIES SERVICES

OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11300	Salaries-Other Professionals	498,536	482,228	479,719	488,159	8,440
11500	Salaries-Clerks	96,893	92,298	82,189	80,326	-1,863
20000	Fringe Benefits-Other	563	563	563	662	99
21000	FICA Benefits	45,550	42,981	42,987	43,489	502
22100	VRS Benefits	54,084	54,287	50,547	65,831	15,284
23000	Group Hospitalization	7,253	19,538	20,929	27,142	6,213
24000	Group Life Insurance	0	0	0	0	0
30000	Purchased Services	200,000	181,061	200,700	200,700	0
50000	Other Charges	14,430	11,267	13,705	13,345	-360
60000	Materials & Supplies	2,000	1,418	1,950	1,850	-100
81000	Replacement-Facilities	0	291,046	0	0	0
82000	Additions-Facilities	179,000	0	175,000	211,185	36,185
82004	Transfer to Capital Projects - Lottery Funds	2,402,610	2,402,610	2,760,251	2,283,429	-476,822
82005	Transfer to Capital Projects-School Construction Funds	244,345	244,345	253,058	253,058	0
TOTALS		3,745,264	3,823,642	4,081,598	3,669,176	-412,422