

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 2005-2006 budget are as follows:

- 11300 Salary increase and salary study adjustment.
- 11500 Salary increase and salary study adjustment.
- 21000 Salary increase and salary study adjustment.
- 22100 Salary increase and salary study adjustment; rate increase.
- 23000 Adjustment for current cost; rate increase.
- 24000 Premium holiday.
- 30000 Increase due to continuing school site survey project.
- 81000 Increase due to replacing file server and infrastructure upgrade.
- 82004 State lottery funds to be transferred to Capital Projects budget.
- 82005 School construction funds to be transferred to Capital Projects budget.

FUNCTION 66
SUBFUNCTION 100 SCHOOL FACILITIES SERVICES

OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/ DECREASE
11300	Salaries-Other Professionals	479,719	485,341	488,159	552,177	64,018
11500	Salaries-Clerks	82,189	74,984	80,326	84,314	3,988
20000	Fringe Benefits-Other	563	563	662	866	204
21000	FICA Benefits	42,987	41,723	43,489	48,691	5,202
22100	VRS Benefits	50,547	53,136	65,831	77,461	11,630
23000	Group Hospitalization	20,929	43,379	27,142	60,386	33,244
24000	Group Life Insurance	0	0	0	0	0
30000	Purchased Services	200,700	113,991	200,700	221,000	20,300
50000	Other Charges	13,705	9,343	13,345	13,045	-300
60000	Materials & Supplies	1,950	1,368	1,850	1,850	0
81000	Replacement-Facilities	0	46,547	0	35,000	35,000
82000	Additions-Facilities	175,000	65,737	211,185	211,185	0
82004	Transfer to Capital Projects - Lottery Funds	2,760,251	3,460,251	2,283,429	2,283,429	0
82005	Transfer to Capital Projects-School Construction Funds	253,058	253,058	253,058	253,058	0
TOTALS		4,081,598	4,649,421	3,669,176	3,842,462	173,286