

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, group life insurance); 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 2008-2009 budget are as follows:

9511300	Salary increase and salary study adjustment
9511500	Salary increase and salary study adjustment
9521000	Salary increase and salary study adjustment
9522100	Salary increase and salary study adjustment; rate decrease
9523000	Adjustment for current cost; increase in premiums
9524000	Salary increase and salary study adjustment; rate decrease
9881000	Transmitter WCPS; video and audio system
9882000	Lease payment payoff for security cameras
9882004	Increase in transfer of Lottery revenues for technology
9882005	Decrease in state school construction funds available to transfer to Capital Projects budget

FUNCTION 66 SUBFUNCTION 100 SCHOOL FACILITIES SERVICES		FACILITIES				
		2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
OBJECT CODE						
9511300	Salaries-Other Professionals	568,731	431,216	591,387	614,067	22,680
9511500	Salaries-Clerks	68,539	69,883	71,748	75,042	3,294
9520000	Fringe Benefits-Other	866	517	866	866	0
9521000	FICA Benefits	48,751	36,120	50,730	52,717	1,987
9522100	VRS Benefits	93,790	72,226	108,716	102,215	-6,501
9523000	Group Hospitalization	34,297	74,241	63,684	75,676	11,992
9524000	Group Life Insurance	7,753	5,556	8,057	5,629	-2,428
9730000	Purchased Services	221,000	59,753	221,000	221,000	0
9750000	Other Charges	16,498	9,299	16,273	16,333	60
9760000	Materials & Supplies	1,850	2,049	3,500	3,500	0
9881000	Replacement-Facilities	0	132,864	0	143,000	143,000
9882000	Additions-Facilities	235,959	60,649	211,185	175,000	-36,185
9882004	Transfer to Capital Projects - Lottery Funds	4,283,429	4,283,429	3,204,877	3,293,555	88,678
9882005	Transfer to Capital Projects-School Construction Funds	253,058	253,058	663,990	660,202	-3,788
TOTALS		5,834,521	5,490,859	5,216,013	5,438,802	222,789