

Facilities

DESCRIPTION

Facilities provide the necessary appropriations to fund the capital outlay requirements of the schools, excluding projects that are funded in the Capital Improvement Program. This group oversees all construction and facility planning activities and is responsible for the acquisition and placement of temporary classrooms.

GOALS AND OBJECTIVES

- To provide the necessary capital outlay funding in order for the schools to operate efficiently and effectively.

SERVICE LEVELS

Facilities provides minor capital improvement needs not included in the School Construction Fund. Funds are provided through the Continuous Improvements and Environmental Projects Funds. The following illustrates the anticipated projects for the upcoming year:

1. Proposed Site Specific Projects

A detailed study has been conducted to assess the significant projects requiring attention over the next 10 years.

2. Proposed District Wide Projects

Snow removal;
Heating, ventilation, and air conditioning projects;
Athletic facility improvements; and
Roofing projects.

Proactively, HCPS has established maintenance schedules for all existing facilities, specifically addressing HVAC, painting and roofing.

BUDGET HIGHLIGHTS

FY06

The budget provided for .5 Assistant Director position. This position was filled by a registered architect that will assist in planning of various CIP projects, coordination of modular units, school capacity projections and field observations.

FY07

Overall spending in the category increased as additional facilities continue to increase demands upon facilities services. Modular classroom needs will continue to be a part of the budget until the opening of the 2008 elementary school. Continuous improvement commitments increase to accommodate the aging of our facilities during a period of limited resources. Essential services will be maintained while discretionary activity is limited.

BUDGET SUMMARY

Expenditures

Facilities:	FY05 Budget	FY05 Actual	FY06 Budget	FY07 Budget	Percent Change
Salaries and Fringe Benefits	\$ 135,538	\$ 128,256	\$ 175,808	\$ 198,116	12.7%
Operating Expenditures	1,045,815	928,795	1,183,269	908,133	-23.3%
Capital Outlay	549,697	594,561	367,004	684,572	86.5%
TOTAL, Facilities	\$ 1,731,050	\$ 1,651,612	\$ 1,726,081	\$ 1,790,821	3.75%
Full-time Positions	1	2	2	2	0.0%
Full-time Equivalent	1.0	1.5	2.0	2.0	0.0%