

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.

BUDGET SUMMARY

Facilities:	FY06 Budget	FY06 Actual	FY07 Budget	FY08 Budget	Percent Change
Salaries and Fringe Benefits	\$ 175,808	\$ 164,367	\$ 198,116	\$ 208,189	5.1%
Operating Expenditures	1,183,269	740,497	908,133	736,572	-18.9%
Capital Outlay	367,004	578,763	684,572	806,133	17.8%
TOTAL, Facilities	\$ 1,726,081	\$ 1,483,627	\$ 1,790,821	\$ 1,750,894	-2.23%
Full-time Positions	1	2	2	2	0.0%
Full-time Equivalents	1.0	2.0	2.0	2.0	0.0%

BUDGET HIGHLIGHTS

The FY08 budget is funded at a maintenance level. Some funding was reprioritized from contractual services to building alterations.

GOALS AND OBJECTIVES

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

SERVICE LEVELS

Facilities provide 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.