

SCHOOL PLANT SERVICES - 05

This activity includes custodial and engineering services, refuse removal, security, warehouse and distribution services, and safety training, which includes identifying and eliminating safety hazards and training personnel in accident prevention techniques. Utility costs are also budgeted in this activity.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 40,086,289	\$ 42,112,000	\$ 42,423,000	\$ 47,014,700	11.6%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	30,487,620	36,704,500	36,035,800	37,334,000	1.7%
Capital Outlay	340,098	236,900	237,000	353,700	49.3%
Sub-Total	\$ 70,914,007	\$ 79,053,400	\$ 78,695,800	\$ 84,702,400	7.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 70,914,007	\$ 79,053,400	\$ 78,695,800	\$ 84,702,400	7.1%
STAFF					
Full Time - Civilian	-	1,304	-	944	-27.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%