

MAINTENANCE OF PLANT - 06

This category includes funding for maintenance and repair, alterations and improvements and code corrections for all facilities of the school system. The following programs are budgeted in this activity: Repair Maintenance; Scheduled Maintenance; Preventive Maintenance; Vandalism Repair; Minor Modernizations and Alterations; Code Corrections; and Administration of Facilities Maintenance.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 15,179,477	\$ 15,398,000	\$ 15,166,100	\$ 15,558,000	1%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	8,768,618	7,700,500	7,191,300	8,689,900	12.8%
Capital Outlay	134,901	100,500	100,500	1,242,700	1136.5%
Sub-Total	\$ 24,082,996	\$ 23,199,000	\$ 22,457,900	\$ 25,490,600	9.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 24,082,996	\$ 23,199,000	\$ 22,457,900	\$ 25,490,600	9.9%
STAFF					
Full Time - Civilian	-	300	-	316	5.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%