

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 14,010,637	\$ 14,370,300	\$ 14,370,300	\$ 15,398,000	7.2%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	8,654,156	11,225,200	11,225,200	7,700,500	-31.4%
Capital Outlay	92,493	190,800	190,800	100,500	-47.3%
Sub-Total	\$ 22,757,286	\$ 25,786,300	\$ 25,786,300	\$ 23,199,000	-10%
Recoveries	0	0	0	0	0%
TOTAL	\$ 22,757,286	\$ 25,786,300	\$ 25,786,300	\$ 23,199,000	-10%
STAFF					
Full Time - Civilian	-	279	-	304	9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%