

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. Personnel total includes 846 revolving fund employees.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 36,980,556	\$ 40,118,000	\$ 40,118,000	\$ 42,112,000	5%
Fringe Benefits	0	0	0	0	0%
Operating Expenses	28,355,763	32,849,000	32,849,000	36,704,500	11.7%
Capital Outlay	221,704	414,600	414,600	236,900	-42.9%
Sub-Total	\$ 65,558,023	\$ 73,381,600	\$ 73,381,600	\$ 79,053,400	7.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 65,558,023	\$ 73,381,600	\$ 73,381,600	\$ 79,053,400	7.7%
STAFF					
Full Time - Civilian	-	2,112	-	2,107	-0.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%