

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.

GOALS AND OBJECTIVES

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

SERVICE LEVELS

Facilities provides 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, and;
Athletic facility improvements.

Proactively, HCPS has established maintenance schedules for all existing facilities specifically addressing HVAC, painting and roofing.

BUDGET HIGHLIGHTS

FY03

Overall spending in this category will decrease as additional facilities and additions continue to increase the demands on facility services. Secondary school modular classroom needs will continue to be a part of the budget until the opening of the new high school. Major reductions in continuous improvement commitments have been exercised to accommodate compensation and instructional staffing needs during a period of limited resources. Essential services will be maintained while discretionary activity is limited.

FY04

The decrease in funding represents the relief provided by the additional classroom space at Hanover High School.

BUDGET SUMMARY

Expenditures

	FY02	FY02	FY03	FY04	Percent
Facilities:	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 240,911	\$ 237,086	\$ 247,514	\$ 258,383	4.4%
Operating Expenditures	673,725	561,384	552,406	563,034	1.9%
Capital Outlay	419,343	493,807	346,943	273,476	-21.2%
TOTAL, Facilities	\$ 1,333,979	\$ 1,292,277	\$ 1,146,863	\$ 1,094,893	-4.5%
Full-time Positions	3	3	3	3	0.0%
Full-time Equivalents	3	3	3	3	0.0%