

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;
- Athletic facility improvements; and
- Roofing projects.

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

BUDGET HIGHLIGHTS

FY05

Overall spending in this category increased as additional facilities and building additions continue to increase demands upon facility services. Modular classroom needs will continue to be a part of the budget until the opening of the 2006 elementary school. Continuous improvement commitments increase to accommodate the aging of our facilities during a period of limited resources. Essential services will be maintained while discretionary activity is limited.

FY06

The budget includes a .5 position for Assistant Director level personnel. This position would assist in in-office coordination of planning associated with projects, modular units and school capacity projections. Further, some field observation and coordination would be provided through this position for the various projects in the CIP.

BUDGET SUMMARY

Expenditures

	FY04	FY04	FY05	FY06	Percent
Facilities:	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Request</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 258,383	\$ 257,048	\$ 135,538	\$ 175,808	29.7%
Operating Expenditures	563,034	721,170	1,045,815	1,183,269	13.1%
Capital Outlay	273,476	30,906	549,697	367,004	-33.2%
TOTAL, Facilities	\$ 1,094,893	\$ 1,009,124	\$ 1,731,050	\$ 1,726,081	-0.29%
Full-time Positions	3.0	1.0	1.0	1.5	50.0%
Part-time Positions	0.0	0.0	0.0	0.0	0.0%
Full-time Equivalents	3.0	1.0	1.0	2.0	100.0%