

Facilities Dept. Detail

FACILITIES, GROUNDS & SECURITY	FY 2021		FY 2022		FY 2023		FY 2021	FY 2022	FY 2023
	Personnel [full-time equivalents]						Budgets		
	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED	ACTUAL	CURRENT	PROJECTED
13882 53114 GENL:CONTRACTORS							303,053	325,000	325,000
13882 53402 COMM:POSTAGE							1,767	3,500	3,500
13882 54106 SUPPLIES							12,119	12,000	12,000
TOTAL CEN SYS PLANT MAINTENANCE							513,681	588,249	591,844
13883 CEN SYS PLANT GRDS		<u>FAC</u>		<u>FAC</u>		<u>FAC</u>			
13883 51150 SALARIES SCHOOL	4.0		4.0		4.0		206,005	257,507	272,596
13883 51152 SEASONAL SALARIES							-	20,161	20,766
13883 51300 OVERTIME							3,092	631	650
13883 51961 MEDICARE P/R TAX							2,902	4,035	4,263
13883 52412 REP & MAINT							-	-	-
13883 53114 GENL:CONTRACTORS							34,263	35,000	35,000
13883 54102 SITE IMPROVEMENTS							-	10,000	10,000
13883 54106 SUPPLIES							34,026	46,500	46,500
TOTAL CEN SYS PLANT GRDS							280,288	373,834	389,775
13884 CEN SYS PLANT EQUIP									
13884 53114 GENL:CONTRACTORS							90,000	90,000	90,000
13884 54206 EQUIPMENT							-	-	-
TOTAL CEN SYS PLANT EQUIP							90,000	90,000	90,000
* SUMMARY FINANCIALS *									
	FY 2021		FY 2022		FY 2023				
	Actual		Budget		Projected				
Administration	1.0		1.0		1.0				
Administrative Assistants		1.0		1.0		1.0			
Facilities & Grounds		28.0		29.0		29.0			
Network Technician		1.0		1.0		1.0			
Security Personnel		1.3		1.3		1.3			
	1.0	31.3	1.0	32.3	1.0	32.3			
FACILITIES PERSONNEL TOTALS:		32.3		33.3		33.3			
SALARIES [51150-51950]							1,857,427	2,204,738	2,308,557
MEDICARE [51961]							25,378	31,383	33,474
CONTRACTED SERVICES [52-53,999]							1,905,459	1,771,000	1,939,000
SUPPLIES [54100's...]							222,138	333,500	293,500
FACILITIES BUDGET TOTALS:							4,010,401	4,340,621	4,574,532