15 Capital Outlay

Fiscal 2016 Superintendent's Budget Request

AccountNo / Description	FTE FY14 Approved	FTE FY15 Approved	FTE FY16 Request	History FY12 Actual	History FY13 Actual	History FY14 Actual	History FY15 Approved	As of Nov FY15 Actual	FY16 Request	FY16 - FY15
35 Buildings and Additions										
15.35.100 *Project Manager, Field Inspector and secretarial support provide for the development and implementation of the Capital Improvement Program and the local School Construction Program.*	2.50	2.50	3.00	177,317	181,655	178,537	184,544	78,077	209,150	24,606
Total 01 Salaries & Wages	2.50	2.50	3.00	177,317	181,655	178,537	184,544	78,077	209,150	24,606
15.35.200 *Contracted services related to capital outlay.*	-	-	-	798	25,296	204,705	133,800	41,665	130,000	(3,800)
15.35.210 *Capital outlay equipment leases.*	-	-	-	1,214	1,391	1,242	1,242	518	1,242	-
Total 02 Contracted Charges	-	-	-	2,012	26,686	205,947	135,042	42,183	131,242	(3,800)
15.35.100 *Project Manager, Field Inspector and secretarial support provide for the development and implementation of the Capital Improvement Program and the local School Construction Program.*	-	-	-	-	-	2,309	-	-	-	-
15.35.300 *Materials and supplies for the support of the Construction Office.*	-	-	-	941	518	1,576	1,500	624	1,500	-
Total 03 Supplies and Materials	-	-	-	941	518	3,886	1,500	624	1,500	-
15.35.500 *Reimbursement for travel and meeting expenses for the Project Manager and Field Inspector. Costs associated with planning meetings for school construction.*	-	-	-	1,640	2,690	3,210	3,400	424	3,400	-
15.35.510 *Payment of a portion of the cost of professional membership in the CEFPI.*	-	-	-	-	60	-	300	-	300	-
Total 04 Other Charges	-	-	-	1,640	2,750	3,210	3,700	424	3,700	-
15.35.600 *Cost of capital equipment and leases in the School Construction Office.*	-	-	-	-	-	-	-	-	-	-
Total 05 Land, Buildings, Equipment	-	-	-	-	-	-	-	-	-	-
Total 35 Buildings and Additions	2.50	2.50	3.00	181,910	391,580	391,580	324,786	121,308	345,592	20,806
Total 15 Capital Outlay	2.50	2.50	3.00	181,910	211,609	391,580	324,786	121,308	345,592	20,806

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AccountNo / Description	FTE			History				As of Nov		
	FY14 Approved	FY15 Approved	FY16 Request	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Request	FY16 - FY15

15 Capital Outlay

Summary by Object Typ	FTE			History				As of Nov		
	FY14 Approved	FY15 Approved	FY16 Request	FY13 Actual	FY14 Approved	FY14 Actual	FY15 Approved	FY15 Actual	FY16 Request	FY16 - FY15
01 Salaries & Wages	2.50	2.50	3.00	177,317	181,655	178,537	184,544	78,077	209,150	24,606 13.5%
02 Contracted Charges	-	-	-	2,012	26,686	205,947	135,042	42,183	131,242	(3,800) (73.5%
03 Supplies and Materials	-	-	-	941	518	3,886	1,500	624	1,500	-
04 Other Charges	-	-	-	1,640	2,750	3,210	3,700	424	3,700	-
05 Land, Buildings, Equipment	-	-	-	-	-	-	-	-	-	-
Category Total	2.50	2.50	3.00	181,910	211,609	391,580	324,786	121,308	345,592	20,806 6.4%