

Hillsborough County Public Schools Expenditure Comparison by General Fund for Custodial Related Activity for All Sites Over Several Fiscal Years

Please note: data displayed on this report is based on a run date of: 7/17/2019. Any changes to data in Lawson today will not be reflected on this report until 7/19/2019 12:00:00AM.

		2013	2014	2015	2016	2017	2018	2019
General Fund	100 - Salaries	29,972,224	31,011,090	33,654,534	34,083,902	36,391,218	35,855,384	38,146,939
	200 - Benefits	11,643,138	12,229,428	13,319,375	14,062,476	16,238,956	16,665,429	17,441,100
	310 - Professional and Technical Services	4,537,678	4,627,528	5,091,948	5,345,467	889,301	84,272	91,726
	331 - Travel - In & Out of County	0	466	286	1,590	525	664	39
	350 - Repairs and Maintenance	10,519	44,647	47,602	32,067	32,307	19,612	10,049
	359 - Technology Related Repairs/Maintenance	0	0	0	0	0	4,369	6,958
	360 - Rentals	173,721	96,450	171,228	29,152	182,503	187,268	9,000
	374 - Telecommunications	1,665	923	1,014	1,101	1,220	1,189	1,911
	391 - Other Purchased Services	175,023	193,720	220,707	243,093	176,494	170,516	107,256
	393 - Printing Services	0	35	0	481	0	0	0
	450 - Gasoline	74,280	71,462	54,596	37,171	31,738	38,412	40,501
	460 - Diesel Fuel	13,631	20,495	20,957	13,014	13,855	13,454	6,194
	510 - Supplies	2,475,930	2,538,961	2,509,055	2,485,268	2,511,956	2,563,670	2,233,239
	519 - Technology Related Supplies	0	0	0	0	0	1,581	31
	550 - Repair Parts	97,758	104,875	106,658	140,590	114,432	108,535	124,421
	560 - Tires and Tubes	0	0	392	260	0	0	0
590 - Other Materials and Supplies	15,705	8,960	6,860	8,464	6,962	724	-1,901	

This information is pulled by Function 7900 defined in DOE Redbook as: *Operation of Plant - Activities concerned with keeping the physical plant open and ready for use.* Major components of this function are custodial costs including cleaning, disinfecting, moving furniture, and routine maintenance of grounds.

Both Maintenance Departments and school sites use function 7900 and object 510 to purchase items such as: paper towels and chemicals for cleaning.

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		2013	2014	2015	2016	2017	2018	2019
General Fund	630 - Buildings and Fixed Equipment	0	0	0	0	2,815	5,960	0
	641 - Furniture, Fixtures, & Equip - Over \$1,000	67,532	62,576	112,731	15,865	66,539	18,598	39,368
	642 - Furniture, Fixtures, & Equip - Under \$1,000	92,874	87,293	87,768	49,456	50,644	36,346	71,032
	643 - Computer Hardware-Over \$1,000	0	0	0	1,062	0	0	0
	644 - Computer Hardware-Under \$1,000	2,333	83	2,130	1,183	0	0	7,158
	652 - Other Motor Vehicles	0	0	0	23,993	0	0	0
	670 - Improvements Other Than Buildings	15,598	9,071	3,206	8,903	615	7,575	73
	730 - Dues and Fees	29,516	28,912	30,093	36,806	36,045	56,874	-10,037
	750 - Other Personal Services	956,618	890,585	809,956	930,472	852,087	855,257	751,275
	790 - Miscellaneous Expense	620,739	583,058	936,907	252,912	250,396	263,270	267,678
	Total	\$50,976,483	\$52,610,619	\$57,188,002	\$57,804,748	\$57,850,609	\$56,958,958	\$59,344,009
Total		\$50,976,483	\$52,610,619	\$57,188,002	\$57,804,748	\$57,850,609	\$56,958,958	\$59,344,009

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