

Hillsborough County Public Schools Expenditure Comparison by Fund for Custodial Supplies and Equipment for All Sites Over Several Fiscal Years

Please note: data displayed on this report is based on a run date of: 7/8/2019. Any changes to data in Lawson today will not be reflected on this report until 7/9/2019 12:00:00AM.

		2015	2016	2017	2018	2019
General Fund	100 - Salaries	37,757,229	38,449,591	41,227,720	40,805,838	47,860,870
	200 - Benefits	14,522,456	15,405,642	17,820,557	18,286,106	20,523,436
	310 - Professional and Technical Services	5,124,526	5,376,603	3,976,712	7,033,356	5,804,634
	331 - Travel - In & Out of County	783	1,602	2,394	1,541	9,232
	350 - Repairs and Maintenance	54,346	39,890	55,099	52,720	38,244
	359 - Technology Related Repairs/Maintenance	0	0	0	4,734	7,143
	360 - Rentals	209,838	80,843	235,682	245,260	77,419
	374 - Telecommunications	1,014	1,101	1,220	1,189	1,911
	391 - Other Purchased Services	224,877	243,311	176,494	170,516	107,256
	393 - Printing Services	4,554	1,465	245	223	9,001
	450 - Gasoline	160,983	115,984	109,234	133,933	97,997
	460 - Diesel Fuel	20,957	13,014	16,703	13,850	3,956
	510 - Supplies	2,550,170	2,518,249	2,521,709	2,688,340	2,508,583
	519 - Technology Related Supplies	0	0	0	1,581	31
	550 - Repair Parts	106,658	140,590	114,432	108,535	124,421
560 - Tires and Tubes	392	260	0	0	0	

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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		2015	2016	2017	2018	2019
General Fund	590 - Other Materials and Supplies	6,860	8,811	6,962	724	-1,901
	630 - Buildings and Fixed Equipment	0	0	2,815	5,960	0
	641 - Furniture, Fixtures, & Equip - Over \$1,000	114,026	172,874	66,539	573,917	363,677
	642 - Furniture, Fixtures, & Equip - Under \$1,000	91,231	54,128	51,468	87,724	175,182
	643 - Computer Hardware-Over \$1,000	0	13,674	0	0	7,057
	644 - Computer Hardware-Under \$1,000	4,646	22,167	0	2,172	128,576
	649 - Tech Reltd Uncap Fix and Equip-Under \$1,000	0	0	0	0	615
	652 - Other Motor Vehicles	0	151,193	0	0	0
	670 - Improvements Other Than Buildings	3,206	8,903	615	7,575	73
	691 - Computer Software - Over \$1,000	0	0	163,669	0	0
	692 - Computer Software-Under \$1,000	0	0	1,714	0	0
	730 - Dues and Fees	54,806	63,631	58,676	86,459	22,853
	750 - Other Personal Services	830,245	940,448	862,994	860,149	754,406
	790 - Miscellaneous Expense	1,001,043	294,934	300,697	341,883	600,458
	Total	\$62,844,844	\$64,118,907	\$67,774,351	\$71,514,285	\$79,225,131
Federal Funds	100 - Salaries	142,963	146,039	132,436	130,896	143,717
	200 - Benefits	40,608	43,439	42,956	41,837	46,174

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Federal Funds	310 - Professional and Technical Services	0	0	0	306	0
	359 - Technology Related Repairs/Maintenance	0	0	0	0	14,506
	391 - Other Purchased Services	3,326	1,474	0	0	0
	397 - Charter Schools (Non-FEFP)	0	0	0	0	87,249
	510 - Supplies	21,576	26,391	16,056	28,677	10,126
	630 - Buildings and Fixed Equipment	0	0	0	0	10,413
	641 - Furniture, Fixtures, & Equip - Over \$1,000	0	0	0	0	2,619
	642 - Furniture, Fixtures, & Equip - Under \$1,000	0	0	0	0	4,171
	680 - Remodeling and Renovations	0	0	350	0	0
	Total	\$208,472	\$217,343	\$191,798	\$201,715	\$318,974
Internal Service Funds	310 - Professional and Technical Services	30,485	30,294	9,009	63,164	15,811
	770 - Claims Expense	3,432,310	1,988,319	3,616,791	1,910,003	2,528,701
	Total	\$3,462,795	\$2,018,614	\$3,625,799	\$1,973,167	\$2,544,512
Total	\$66,516,111	\$66,354,864	\$71,591,949	\$73,689,168	\$82,088,617	

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