

ADMINISTRATION AND ATTENDANCE/HEALTH

SUBFUNCTION: ADMINISTRATION SERVICES

PURPOSE:

The purpose of this subfunction is to support the non-instructional activities related to the general leadership, regulation, and control of the school system.

CURRENT SERVICES MAINTAINED:

The activities supported under this subfunction include the policy-making functions of the School Board and the general administrative supervision by the superintendent and his staff. Also included are the departments of accounting, budget, purchasing, and risk management which administer the fiscal responsibilities of the school system. The department of personnel provides required personnel services (recruiting, hiring, and administration of leave).

CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., legal fees); other charges (e.g., association memberships, dues, and conference registrations); materials and supplies; and additions to equipment.

ADMINISTRATION & ATTENDANCE/HEALTH				
FUNCTION 62				
SUBFUNCTION 100 ADMINISTRATION SERVICES				
OBJECT		1999-2000	2000-2001	2001-2002
CODE		EXPENDITURES	BUDGET	BUDGET

111	School Board Members	43,501	45,500	45,500
11101	Salary-Superintendent	121,230	127,291	127,291
11102	Salaries-Administration	716,768	753,206	784,086

113	Salaries-Other Administration, Support	1,293,756	1,408,057	1,500,883
115	Salaries-Clerks	979,167	1,097,279	1,168,742
200	Fringe Benefits-Other	10,000	27,800	27,800
210	FICA Benefits	226,164	262,032	277,428
221	VRS Benefits	478,495	492,945	379,032
230	Group Hospitalization	277,973	325,909	318,906
240	Group Life Insurance	0	26,773	27,572
250	Tuition Assistance	6,240	6,075	6,075
300	Purchased Services-Equipment Repairs	597	4,915	5,515
30001	Purchased Services-Data Processing	321,239	324,000	289,088
30002	Purchased Services-Legal Fees	146,799	95,000	105,000
30003	Purchased Services-Audit Fees	61,515	61,100	69,115
30004	Purchased Services-Other	242,291	256,435	328,158
500	Other Charges	109,270	123,840	130,795
580	Contingencies	22,000	59,234	75,000
60090	Materials and Supplies	47,310	65,155	66,450
60140	Other Operating Supplies	31,241	36,225	37,487

810	Replacement-Equipment	46,596	7,651	4,601
81003	Replacement-Furniture	967	900	0
820	Additions-Equipment	23,298	2,000	9,200
82003	Additions-Furniture	2,310	3,178	0
900	Software	11,387	12,140	37,256

TOTALS

5,220,114

5,624,640

5,820,980