

FACILITIES

SUBFUNCTION: SCHOOL FACILITIES SERVICES

PURPOSE:

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

FACILITIES				
FUNCTION 66				
SUBFUNCTION 100 SCHOOL FACILITIES SERVICES				
OBJECT		1999-2000	2000-2001	2001-2002
CODE		EXPENDITURES	BUDGET	BUDGET
113	Salaries-Other Professionals	451,739	472,046	467,843
115	Salaries-Clerks	74,060	81,191	84,700
200	Fringe Benefits-Other	0	563	563
210	FICA Benefits	38,970	42,322	42,270

221	VRS Benefits	66,943	71,478	49,198
230	Group Hospitalization	30,154	6,349	17,790
240	Group Life Insurance	0	4,426	4,259
300	Purchased Services	149,728	201,000	200,500
500	Other Charges	13,133	14,158	14,528
600	Materials & Supplies	1,376	2,950	4,430
810	Replacement-Facilities	0	0	0
820	Additions-Facilities	70,035	179,000	179,000
820XX	Transfer to Capital Projects	2,302,258	2,358,328	2,350,000
TOTALS		3,198,396	3,433,811	3,415,081