

## 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.

<b>ADMINISTRATION &amp; ATTENDANCE/HEALTH</b>				
<b>FUNCTION 62</b>				
<b>SUBFUNCTION 100 ADMINISTRATION SERVICES</b>				
<b>OBJECT</b>		<b>2000-2001</b>	<b>2001-2002</b>	<b>2002-2003</b>
<b>CODE</b>		<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>
111	School Board Members	45,500	45,500	45,500
11101	Salary-Superintendent	127,291	133,274	155,000
11102	Salaries-Administration	754,255	784,086	840,130
113	Salaries-Other Administration, Support	1,329,687	1,500,883	1,463,446
115	Salaries-Clerks	1,077,690	1,168,742	1,217,667
200	Fringe Benefits-Other	27,800	32,791	36,050
210	FICA Benefits	238,769	277,428	283,052
221	VRS Benefits	460,485	379,032	399,775
230	Group Hospitalization	337,730	318,906	429,812
240	Group Life Insurance	25,523	27,572	0
250	Tuition Assistance	6,471	6,075	6,075

300	Purchased Services-Equipment Repairs	597	5,515	5,515
30001	Purchased Services-Data Processing	335,145	289,088	294,293
30002	Purchased Services-Legal Fees	124,531	105,000	115,000
30003	Purchased Services-Audit Fees	61,025	69,115	69,115
30004	Purchased Services-Other	251,041	328,158	355,378
500	Other Charges	138,963	130,795	134,124
580	Contingencies	0	64,026	63,064
60090	Materials and Supplies	55,171	66,450	70,900
60140	Other Operating Supplies	33,372	37,487	39,697
810	Replacement-Equipment	44,687	4,601	4,493
81003	Replacement-Furniture	470	0	300
820	Additions-Equipment	10,211	9,200	62,465
82003	Additions-Furniture	0	0	0
900	Software	4,274	37,256	45,300

**TOTALS**

**5,490,688**

**5,820,980**

**6,136,151**