

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).

FUNCTION 66 SUBFUNCTION 100 SCHOOL FACILITIES SERVICES				
OBJECT		2000-2001	2001-2002	2002-2003
CODE		EXPENDITURES	BUDGET	BUDGET
113	Salaries-Other Professionals	465,205	467,843	498,536
115	Salaries-Clerks	84,095	84,700	96,893
200	Fringe Benefits-Other	563	563	563
210	FICA Benefits	40,871	42,270	45,550
221	VRS Benefits	64,524	49,198	54,084
230	Group Hospitalization	5,698	17,790	7,253
240	Group Life Insurance	4,118	4,259	0
300	Purchased Services	168,249	200,500	200,000
500	Other Charges	13,082	14,528	14,430
600	Materials & Supplies	1,997	4,430	2,000
810	Replacement-Facilities	7,688	0	0
820	Additions-Facilities	148,617	179,000	179,000
82004	Transfer to Capital Projects - Lottery Funds	2,358,328	2,350,000	2,402,610

82005	Transfer to Capital Projects-School Construction Funds	0	0	244,345
	TOTALS	3,363,035	3,415,081	3,745,264