

## 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 CODE		2001-2002 EXPENDITURES	2002-2003* BUDGET	2003-2004 BUDGET
111	School Board Members	45,501	45,500	45,500
11101	Salary-Superintendent	133,274	155,000	162,750
11102	Salaries-Administration	751,812	840,130	836,163
113	Salaries-Other Administration, Support	1,380,982	1,463,446	1,411,138

115	Salaries-Clerks	1,117,570	1,217,667	1,341,650
200	Fringe Benefits-Other	32,791	36,050	37,213
210	FICA Benefits	239,186	283,052	289,893
221	VRS Benefits	340,257	399,775	406,734
230	Group Hospitalization	385,656	429,812	482,413
240	Group Life Insurance	20,394	0	0
250	Tuition Assistance	7,122	6,075	6,075
300	Purchased Services-Equipment Repairs	1,062	5,515	7,515
30001	Purchased Services-Data Processing	269,522	294,293	270,352
30002	Purchased Services-Legal Fees	143,791	115,000	115,000
30003	Purchased Services-Audit Fees	78,914	69,115	76,285
30004	Purchased Services-Other	330,866	355,378	336,327
500	Other Charges	93,636	134,124	135,973
580	Contingencies	0	63,064	90,622
60090	Materials and Supplies	48,584	70,900	70,250
60140	Other Operating Supplies	32,022	39,697	38,914
810	Replacement-Equipment	16,764	4,493	0
81003	Replacement-Furniture	561	300	500
820	Additions-Equipment	50,429	62,465	0
82003	Additions-Furniture	0	0	0
900	Software	75,471	45,300	18,535

**TOTALS**

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**5,596,167**

**6,136,151**

**6,179,802**