

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		2001-2002	2002-2003*	2003-2004
CODE		EXPENDITURES	BUDGET	BUDGET
113	Salaries-Other Professionals	457,494	498,536	479,719
115	Salaries-Clerks	91,474	96,893	82,189
200	Fringe Benefits-Other	563	563	563
210	FICA Benefits	41,149	45,550	42,987
221	VRS Benefits	46,803	54,084	50,547
230	Group Hospitalization	16,732	7,253	20,929
240	Group Life Insurance	3,237	0	0
300	Purchased Services	150,138	200,000	200,700

500	Other Charges	12,846	14,430	13,705
600	Materials & Supplies	1,638	2,000	1,950
810	Replacement-Facilities	4,334	0	0
820	Additions-Facilities	300	179,000	175,000
82004	Transfer to Capital Projects - Lottery Funds	2,350,000	2,402,610	2,760,251
82005	Transfer to Capital Projects-School Construction Funds		244,345	253,058
	TOTALS	3,176,708	3,745,264	4,081,598