

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.

The MAJOR CHANGES for the 2004-2005 budget are as follows:

11102	Salary increase and salary study adjustment.
11300	Salary increase and salary study adjustment; adjustment for current cost; funding for services needed to implement new financial software; transfer of (1) position from 62-100-115; and cost for census workers.
11500	Salary increase and salary study adjustment; adjustment for current cost.
21000	Salary increase.
22100	Salary increase and rate increase.
23000	Adjustment for current cost; rate increase.
24000	Premium holiday.
30000	Adjustment for current cost.
30001	Adjustment for current cost.
30004	Increase due to census costs, cost of salary study, and funding for liaison to General Assembly.

ADMINISTRATION & ATTENDANCE/HEALTH

FUNCTION 62
SUBFUNCTION 100 ADMINISTRATION SERVICES

OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
11100	School Board Members	45,500	45,501	45,500	45,500	0
11101	Salary-Superintendent	155,000	155,000	162,750	182,167	19,417
11102	Salaries-Administration	840,130	791,841	836,163	884,745	48,582
11300	Salaries-Other Administration, Support	1,463,446	1,375,812	1,411,138	1,766,584	355,446
11500	Salaries-Clerks	1,217,667	1,199,092	1,341,650	1,385,288	43,638
20000	Fringe Benefits-Other	36,050	36,050	37,213	42,384	5,171
21000	FICA Benefits	283,052	256,586	289,893	324,734	34,841
22100	VRS Benefits	399,775	381,418	406,734	520,985	114,251
23000	Group Hospitalization	429,812	436,806	482,413	606,821	124,408
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	6,075	8,253	6,075	6,075	0
30000	Purchased Services-Equipment Repairs	5,515	612	7,515	5,877	-1,638
30001	Purchased Services-Data Processing	294,293	259,721	270,352	264,230	-6,122
30002	Purchased Services-Legal Fees	115,000	159,382	115,000	115,000	0
30003	Purchased Services-Audit Fees	69,115	101,462	76,285	76,975	690
30004	Purchased Services-Other	355,378	281,809	336,327	416,112	79,785

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(continued)

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50000 Adjustment for current cost.

58000 Adjustment for current cost.

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FUNCTION 62
SUBFUNCTION 100 ADMINISTRATION SERVICES

OBJECT CODE		2002-2003* BUDGET	2002-2003 EXPENDITURES	2003-2004 BUDGET	2004-2005 BUDGET	INCREASE/ DECREASE
50000	Other Charges	134,124	128,054	135,973	137,659	1,686
58000	Contingencies	63,064	5,000	90,622	76,506	-14,116
60090	Materials and Supplies	70,900	44,453	70,250	71,000	750
60140	Other Operating Supplies	39,697	32,254	38,914	39,870	956
81000	Replacement-Equipment	4,493	45,030	0	0	0
81003	Replacement-Furniture	300	2,910	500	0	-500
82000	Additions-Equipment	62,465	49,054	0	0	0
82003	Additions-Furniture	0	1,528	0	0	0
90000	Software	45,300	42,457	18,535	18,480	-55
TOTALS		6,136,151	5,840,085	6,179,802	6,986,992	807,190