

## 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). The planning department performs long range planning taking into consideration conditions in the community and trends that will affect the school system.

#### CATEGORIES FUNDED:

The categories funded include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); 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 2008-2009 budget are as follows:

9511102	Salary increase and salary study adjustment; adjustment for current cost.
9511300	Salary increase and salary study adjustment; increase in temporary positions to assist with new payroll software
9511500	Salary increase and salary study adjustment; additional position (1) for personnel
9521000	Salary increase and salary study adjustment; additional position
9522100	Salary increase and salary study adjustment; rate decrease
9523000	Adjustment for current cost; additional position; increase in premiums
9524000	Salary increase and salary study adjustment; rate decrease
9525000	Adjustment for current cost
9730000	Decrease due to moving copier maintenance contract items to staff services support
9730002	Adjustment for current cost
9730004	New disease management program, "Health Map Rx"

**ADMINISTRATION & ATTENDANCE/HEALTH**

**FUNCTION 62**  
**SUBFUNCTION 100 ADMINISTRATION SERVICES**

<b>OBJECT CODE</b>	<b>2006-2007 BUDGET</b>	<b>2006-2007 EXPENDITURES</b>	<b>2007-2008 BUDGET</b>	<b>2008-2009 BUDGET</b>	<b>INCREASE/ DECREASE</b>
9511100 School Board Members	109,000	108,500	109,000	109,000	0
9511101 Salary-Superintendent	205,455	215,537	230,091	224,986	-5,105
9511102 Salaries-Administration	1,012,865	585,477	1,062,930	1,107,556	44,626
9511300 Salaries-Other Administration, Support	2,003,180	1,899,013	2,368,694	2,520,831	152,137
9511500 Salaries-Clerks	1,643,684	1,568,526	1,776,835	1,880,589	103,754
9520000 Fringe Benefits-Other	50,511	60,984	51,957	53,441	1,484
9521000 FICA Benefits	380,022	344,947	423,387	447,377	23,990
9522100 VRS Benefits	717,760	680,924	852,769	796,732	-56,037
9523000 Group Hospitalization	742,369	733,823	636,834	764,759	127,925
9524000 Group Life Insurance	57,409	52,383	63,208	43,877	-19,331
9525000 Tuition Assistance	13,538	19,938	14,347	16,200	1,853
9730000 Purchased Services-Equipment Repairs	5,885	1,037	25,885	5,885	-20,000
9730001 Purchased Services-Data Processing	0	197,839	0	0	0
9730002 Purchased Services-Legal Fees	120,000	154,521	140,000	154,000	14,000
9730003 Purchased Services-Audit Fees	85,850	151,018	86,000	86,000	0
9730004 Purchased Services-Other	535,883	1,284,535	500,708	614,183	113,475

**ADMINISTRATION AND ATTENDANCE/HEALTH**  
(continued)

**SUBFUNCTION: ADMINISTRATION SERVICES**

9750000	Adjustment for current cost
9760090	Adjustment for current cost
9760140	Adjustment for current cost
9881000	Adjustment for current cost
9882003	Decrease in requests

**ADMINISTRATION & ATTENDANCE/HEALTH**

**FUNCTION 62**  
**SUBFUNCTION 100 ADMINISTRATION SERVICES**

<b>OBJECT CODE</b>	<b>2006-2007 BUDGET</b>	<b>2006-2007 EXPENDITURES</b>	<b>2007-2008 BUDGET</b>	<b>2008-2009 BUDGET</b>	<b>INCREASE/ DECREASE</b>
9750000 Other Charges	177,884	188,466	224,158	238,205	14,047
9758000 Contingencies	81,145	0	73,156	84,029	10,873
9760090 Materials and Supplies	71,350	40,100	76,350	77,715	1,365
9760140 Other Operating Supplies	41,538	44,383	42,594	49,122	6,528
9881000 Replacement-Equipment	3,655	22,547	3,120	3,250	130
9881003 Replacement-Furniture	0	0	0	0	0
9882000 Additions-Equipment	1,135	0	0	0	0
9882003 Additions-Furniture	550	0	550	0	-550

**TOTALS**

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<b>8,060,668</b>	<b>8,354,498</b>	<b>8,762,573</b>	<b>9,277,737</b>	<b>515,164</b>
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## ADMINISTRATION AND ATTENDANCE/HEALTH

### SUBFUNCTION: ATTENDANCE AND HEALTH SERVICES

#### PURPOSE:

The purpose of this subfunction is to assist children in adjusting to the social and learning environment of the classroom and in maintaining physical and mental health.

#### CURRENT SERVICES MAINTAINED:

The services supported under this subfunction include psychological services (psychoeducational assessment, interpretation, recommendations, consultation, counseling, and crisis intervention); educational diagnostic services (educational assessment, interpretation, recommendations, and consultation); attendance services (enrollments, withdrawals, and absences from school); and nursing services (initial medical screening and first-aid treatment).

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., medical exams for special education); other charges (e.g., travel and conference registrations); materials and supplies (e.g., medical supplies and testing materials); and replacement and additional equipment.

The MAJOR CHANGES for the 2008-2009 budget are as follows:

9511300	Salary increase and salary study adjustment
9511301	Salary increase and salary study adjustment
9511500	Salary increase and salary study adjustment; additional (2) clinic assistants
9521000	Salary increase and salary study adjustment; additional positions.
9522100	Salary increase and salary study adjustment; rate decrease.
9523000	Adjustment for current cost; new positions; increase in premiums
9524000	Salary increase and salary study adjustment; rate decrease
9730000	Decrease in request for contracted evaluations
9750000	Adjustment for current cost
9760000	Adjustment for current cost; increase psychological testing materials
9881000	Decrease in requests for Mechanical Scales
9882000	Decrease Titmus vision machines
9882003	Decrease in furniture request

<b>ADMINISTRATION &amp; ATTENDANCE/HEALTH</b>					
<b>FUNCTION 62</b>					
<b>SUBFUNCTION 200 ATTENDANCE &amp; HEALTH SERVICES</b>					
<b>OBJECT</b>	<b>2006-2007 BUDGET</b>	<b>2006-2007 EXPENDITURES</b>	<b>2007-2008 BUDGET</b>	<b>2008-2009 BUDGET</b>	<b>INCREASE/ DECREASE</b>
9511300 Salaries-Diagnostic Services	987,202	962,213	1,016,729	1,039,118	22,389
9511301 Salaries-Nurses	1,935,832	1,880,603	2,033,284	2,070,903	37,619
9511500 Salaries-Clerks	590,820	547,803	656,570	745,677	89,107
9520000 Fringe Benefits-Other	14,474	8,644	14,474	14,474	0
9521000 FICA Benefits	268,838	253,808	280,952	294,961	14,009
9522100 VRS Benefits	481,838	465,518	562,522	536,774	-25,748
9523000 Group Hospitalization	651,714	717,619	652,755	791,678	138,923
9524000 Group Life Insurance	39,826	36,023	41,694	29,769	-11,925
9525000 Tuition Assistance	23,066	8,772	27,600	27,600	0
9730000 Purchased Services-Health & Diagnostics	421,862	366,121	444,789	435,298	-9,491
9730001 Purchased Services-Equipment Repair	5,040	11,640	5,040	5,040	0
9750000 Other Charges	31,606	24,504	34,274	32,710	-1,564
9760000 Materials and Supplies	23,000	78,438	28,481	74,994	46,513
9881000 Replacement-Equipment	8,958	11,925	2,098	1,873	-225
9881003 Replacement-Furniture	760	696	760	760	0
9882000 Additions-Equipment	20,668	31,066	21,950	0	-21,950
9882003 Additions-Furniture	630	0	630	0	-630
<b>TOTALS</b>	<b>5,506,134</b>	<b>5,405,394</b>	<b>5,824,602</b>	<b>6,101,629</b>	<b>277,027</b>