

## INSTRUCTION

### SUBFUNCTION: INSTRUCTIONAL SUPPORT - STAFF SERVICES

#### PURPOSE:

The purpose of this subfunction is to assist the classroom teacher in providing quality instruction to students.

#### CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); school library services; standardized testing services; student activity services; audio visual services (instructional films and audio visual equipment repair); and printing services.

#### CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

INSTRUCTION				
FUNCTION 61				
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES				
OBJECT CODE		1999-2000 EXPENDITURES	2000-2001 BUDGET	2001-2002 BUDGET
111	Salaries-Instructional Administration	874,281	820,086	836,715
112	Salaries-Other Instructional Support	2,542,360	2,757,405	2,797,497
11220	Salaries-Media Specialists	2,458,352	2,543,278	2,584,085
113	Salaries-Other Summer School	690,223	884,219	939,418

114	Salaries-Technical Services	1,356,355	1,717,369	1,998,698
115	Salaries-Clerks	1,327,547	1,573,129	1,628,323
200	Fringe Benefits-Other	65,614	68,705	68,705
210	FICA Benefits	698,636	836,472	880,208
221	VRS Benefits	1,279,341	1,343,395	1,055,386
230	Group Hospitalization	728,863	802,064	801,234
240	Group Life Insurance	0	73,317	76,880
250	Tuition Assistance	2,959	7,850	7,850
280	In-Service Training	125,555	299,866	301,484
300	Purchased Services-Equipment Repairs	122,178	136,145	181,040
30004	Purchased Services-Other	146,940	191,595	160,250
500	Other Charges	83,087	99,988	102,288
600	Materials and Supplies	82,727	92,339	94,295
60014	Library Supplies	49,336	51,125	51,125
60026	Print Shop Supplies	228,447	236,700	246,700
60028	ERC Supplies	79,797	88,850	118,850
810	Replacement-Equipment	220,606	42,420	9,420
81001	Replacement-Service Vehicles	0	0	0

81003	Replacement-Furniture	0	0	0
820	Additions-Equipment	117,887	125,492	237,447
82001	Additions-Service Vehicles	0	0	0
82003	Additions-Furniture	50,073	7,500	10,000
900	Software	76,178	115,782	53,750
1XX	Salaries - Salary Study Adjustment	0	344,000	363,408

**TOTALS**

**13,407,342**

**15,259,091**

**15,605,056**