

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); media center 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.

FUNCTION 61**SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES**

| OBJECT CODE | | 2000-2001 EXPENDITURES | 2001-2002 BUDGET | 2002-2003 BUDGET |
|------------------------|---------------------------------------|-----------------------------------|-----------------------------|-----------------------------|
| 111 | Salaries-Instructional Administration | 858,592 | 836,715 | 895,150 |
| 112 | Salaries-Other Instructional Support | 2,666,517 | 2,797,497 | 3,043,693 |
| 11220 | Salaries-Media Specialists | 2,495,330 | 2,584,085 | 2,667,988 |
| 113 | Salaries-Other Summer School | 795,349 | 939,418 | 506,955 |
| 114 | Salaries-Technical Services | 1,507,512 | 1,998,698 | 2,297,358 |
| 115 | Salaries-Clerks | 1,455,540 | 1,628,323 | 1,847,013 |
| 200 | Fringe Benefits-Other | 68,705 | 68,705 | 68,705 |
| 210 | FICA Benefits | 742,057 | 880,208 | 894,395 |
| 221 | VRS Benefits | 1,205,045 | 1,055,386 | 1,113,873 |
| 230 | Group Hospitalization | 849,019 | 801,234 | 1,080,504 |
| 240 | Group Life Insurance | 67,584 | 76,880 | 0 |
| 250 | Tuition Assistance | 2,025 | 7,850 | 7,350 |
| 280 | In-Service Training | 189,492 | 301,484 | 401,897 |

| | | | | |
|-------|--------------------------------------|---------|---------|---------|
| 300 | Purchased Services-Equipment Repairs | 95,048 | 181,040 | 177,841 |
| 30004 | Purchased Services-Other | 170,327 | 160,250 | 343,363 |
| 500 | Other Charges | 93,434 | 102,288 | 112,838 |
| 600 | Materials and Supplies | 79,840 | 94,295 | 197,683 |
| 60014 | Library Supplies | 47,820 | 51,125 | 50,125 |
| 60026 | Print Shop Supplies | 234,449 | 246,700 | 251,700 |
| 60028 | ERC Supplies | 131,176 | 118,850 | 105,850 |
| 810 | Replacement-Equipment | 250,072 | 9,420 | 21,520 |
| 81001 | Replacement-Service Vehicles | 0 | 0 | 0 |
| 81003 | Replacement-Furniture | 0 | 0 | 1,000 |
| 820 | Additions-Equipment | 184,004 | 237,447 | 105,075 |
| 82001 | Additions-Service Vehicles | 0 | 0 | 0 |
| 82003 | Additions-Furniture | 7,425 | 10,000 | 8,150 |
| 900 | Software | 120,491 | 53,750 | 13,915 |
| 1XX | Salaries - Salary Study Adjustment | 0 | 363,408 | 0 |

TOTALS

14,316,853

15,605,056

16,213,941