

INSTRUCTION

SUBFUNCTION: INSTRUCTIONAL SUPPORT - STUDENT SERVICES

PURPOSE:

The purpose of this subfunction is to provide support to the student outside of the classroom setting by providing professional guidance and social work services.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include guidance services to students (e.g., counseling, appraisal, placement, and record maintenance); school social work services (e.g., social assessment for special education placement, child study team membership, and crisis intervention); and homebound instruction (instruction at home for students not attending school for an extended, but temporary period).

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 additions to equipment.

FUNCTION 61
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES

OBJECT CODE		2000-2001 EXPENDITURES	2001-2002 BUDGET	2002-2003 BUDGET
112	Salaries-Guidance Counselors	4,814,330	5,099,458	5,404,217
11201	Salaries-Homebound Instruction	291,802	364,344	209,205
113	Salaries-School Social Workers	302,497	313,681	341,621
115	Salaries-Clerks	168,803	191,445	196,803
200	Fringe Benefits-Other	20,161	20,161	20,161
210	FICA Benefits	420,269	456,623	470,616
221	VRS Benefits	705,951	566,110	607,566
230	Group Hospitalization	485,463	456,909	617,825
240	Group Life Insurance	41,161	43,769	0
250	Tuition Assistance	1,800	9,225	9,225
300	Purchased Services	110,800	153,834	176,170

500	Other Charges	10,583	12,750	12,750
600	Materials and Supplies	56,323	42,889	42,889
810	Replacement-Equipment	197,296	0	0
81003	Replacement - Furniture	231	0	0
820	Additions-Equipment	9,519	61,472	58,678
82003	Additions-Furniture	65	0	0
	TOTALS	7,637,054	7,792,670	8,167,726