

**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.

<b>INSTRUCTION</b>			
<b>FUNCTION 61</b>			
<b>SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES</b>			
<b>OBJECT CODE</b>	<b>2001-2002 EXPENDITURES</b>	<b>2002-2003* BUDGET</b>	<b>2003-2004 BUDGET</b>
111 Salaries-Instructional Administration	843,786	895,150	959,499
112 Salaries-Other Instructional Support	2,728,656	3,043,693	3,226,416
11220 Salaries-Media Specialists	2,511,178	2,667,988	2,785,111
113 Salaries-Other Summer School	806,262	506,955	397,308
114 Salaries-Technical Services	1,716,428	2,297,358	2,500,390
115 Salaries-Clerks	1,588,784	1,847,013	1,987,456

200	Fringe Benefits-Other	68,705	68,705	68,705
210	FICA Benefits	773,172	894,395	929,090
221	VRS Benefits	927,036	1,113,873	1,161,597
230	Group Hospitalization	988,921	1,080,504	1,237,029
240	Group Life Insurance	51,400	0	0
250	Tuition Assistance	675	7,350	7,350
280	In-Service Training	158,492	401,897	290,639
300	Purchased Services-Equipment Repairs	201,811	177,841	179,187
30004	Purchased Services-Other	74,604	343,363	356,551
500	Other Charges	111,499	112,838	124,896
600	Materials and Supplies	83,437	197,683	129,000
60014	Library Supplies	47,199	50,125	53,125
60026	Print Shop Supplies	246,575	251,700	231,700
60028	ERC Supplies	112,332	105,850	100,000
810	Replacement-Equipment	99,322	21,520	78,663
81001	Replacement-Service Vehicles	0	0	5,750
81003	Replacement-Furniture	4,651	1,000	1,000
820	Additions-Equipment	345,024	105,075	24,500
82001	Additions-Service Vehicles	0	0	0
82003	Additions-Furniture	13,647	8,150	8,150
900	Software	130,203	13,915	47,875
1XX	Salaries - Salary Adjustment	183,285	0	0

**TOTALS**

---

---

**14,817,084**

**16,213,941**

**16,890,987**