

## 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.

INSTRUCTION				
FUNCTION 61				
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES				
OBJECT		2001-2002	2002-2003*	2003-2004
CODE		EXPENDITURES	BUDGET	BUDGET
112	Salaries-Guidance Counselors	5,053,669	5,404,217	5,691,272
11201	Salaries-Homebound Instruction	241,737	209,205	219,859
113	Salaries-School Social Workers	317,021	341,621	355,162
115	Salaries-Clerks	172,228	196,803	215,044
200	Fringe Benefits-Other	20,161	20,161	20,161

210	FICA Benefits	436,227	470,616	495,821
221	VRS Benefits	512,970	607,566	630,609
230	Group Hospitalization	559,876	617,825	700,344
240	Group Life Insurance	30,198	0	0
250	Tuition Assistance	626	9,225	9,225
300	Purchased Services	134,185	176,170	197,960
500	Other Charges	12,576	12,750	12,680
600	Materials and Supplies	53,202	42,889	44,181
810	Replacement-Equipment	770	0	1,800
81003	Replacement - Furniture	4,587	0	0
820	Additions-Equipment	43,251	58,678	0
82003	Additions-Furniture	574	0	0
	<b>TOTALS</b>	<b>7,593,858</b>	<b>8,167,726</b>	<b>8,594,118</b>