

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, group life insurance); 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.

The MAJOR CHANGES for the 2008-2009 budget are as follows:

9511200	Salary increase; salary study adjustment
9511201	Salary increase and salary study adjustment
9511300	Salary increase and salary study adjustment
9511500	Salary increase and salary study adjustment
9521000	Salary increase and salary study adjustment
9522100	Salary increase and salary study adjustment; rate decrease
9523000	Adjustment for current cost; increase in premiums
9524000	Salary increase and salary study adjustment; rate decrease
9525000	Adjustment for current cost
9730000	Increase in contracted homebound services
9760000	Adjustment for current costs
9882003	No requests

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 200 INSTRUCTIONAL SUPPORT-STUDENT SERVICES						
OBJECT CODE		2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Guidance Counselors	6,371,159	6,333,776	6,986,903	7,171,520	184,617
9511201	Salaries-Homebound Instruction	290,145	586,037	303,988	319,886	15,898
9511300	Salaries-School Social Workers	421,215	377,403	409,695	430,914	21,219
9511500	Salaries-Clerks	255,080	232,883	291,000	300,070	9,070
9520000	Fringe Benefits-Other	31,017	18,524	31,017	31,017	0
9521000	FICA Benefits	561,326	565,825	609,315	629,014	19,699
9522100	VRS Benefits	1,030,369	968,916	1,220,514	1,136,035	-84,479
9523000	Group Hospitalization	1,115,343	1,172,786	1,014,953	1,206,084	191,131
9524000	Group Life Insurance	83,247	74,275	90,464	62,561	-27,903
9525000	Tuition Assistance	20,558	6,924	22,390	24,600	2,210
9730000	Purchased Services	230,716	170,867	253,507	257,310	3,803
9750000	Other Charges	19,378	27,546	19,378	19,378	0
9760000	Materials and Supplies	28,947	20,001	29,746	29,998	252
9881000	Replacement-Equipment	0	0	0	0	0
9881003	Replacement - Furniture	560	3,146	560	560	0
9882000	Additions-Equipment	0	0	0	0	0
9882003	Additions-Furniture	1,045	0	1,045	0	-1,045
TOTALS		10,460,105	10,558,908	11,284,475	11,618,947	334,472