

INSTRUCTION

SUBFUNCTION: OFFICE OF THE PRINCIPAL

PURPOSE:

The purpose of this subfunction is to fund the office of the principal, which provides instructional leadership and management support for the day-to-day operation of the school.

CURRENT SERVICES MAINTAINED:

The services funded under this subfunction include the direct instructional and administrative leadership of each school:

- a. Instruction - supervision and evaluation of classroom instruction and guidance services; school-based staff development for teachers.
- b. Health and safety of students - supervision of student activities (athletics, extracurricular and social events); day-to-day supervision of nursing, cafeteria, and transportation services.
- c. Administration - fiscal management (internal accounts management and budget preparation), personnel management (supervision and evaluation of support personnel), and school plant management (operation of the physical plant).

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel (principals, assistant principals, secretaries); 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; and replacement of and additions to equipment and furniture.

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

9511200	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
9730000	Adjustment for current cost
9750000	Adjustment for current cost
9881000	Lease purchases of network copiers at middle and senior high schools

FUNCTION 61 SUBFUNCTION 400 OFFICE OF THE PRINCIPAL		INSTRUCTION				
OBJECT CODE		2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9511200	Salaries-Principals	11,708,776	11,583,755	12,076,999	12,302,295	225,296
9511500	Salaries-Clerks	4,313,551	4,170,499	4,651,293	4,760,647	109,354
9520000	Fringe Benefits-Other	63,116	37,694	63,116	63,116	0
9521000	FICA Benefits	1,225,709	1,167,372	1,279,753	1,305,315	25,562
9522100	VRS Benefits	2,345,151	2,238,657	2,706,085	2,500,307	-205,778
9523000	Group Hospitalization	2,368,143	2,542,273	2,252,800	2,717,035	464,235
9524000	Group Life Insurance	191,601	172,534	200,573	137,692	-62,881
9525000	Tuition Assistance	19,054	10,986	22,800	22,800	0
9730000	Purchased Services	25,350	13,674	26,450	26,850	400
9750000	Other Charges	74,333	70,934	77,889	80,589	2,700
9760000	Materials and Supplies	13,000	12,370	15,500	15,500	0
9881000	Replacement-Equipment	11,254	5,200	7,714	218,288	210,574
9881003	Replacement-Furniture	17,200	5,160	17,200	17,200	0
9882000	Additions-Equipment	0	0	0	0	0
9882003	Additions-Furniture	12,480	5,289	12,480	12,480	0
TOTALS		22,388,718	22,036,396	23,410,652	24,180,114	769,462