

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 and assessment 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, 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 additional equipment and furniture.

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

9511100	Salary increase and salary study adjustment.
9511200	Salary increase and salary study adjustment; additional positions (1) special education compliance officer, increase for auditing of benchmark tests, and temporary personnel for move to new Oscar Smith Middle School building
9511220	Salary increase and salary study adjustment
9511300	Salary increase and salary study adjustment; decrease number of elementary sites
9511400	Salary increase and salary study adjustment; (1) warehouse position
9511500	Salary increase and salary study adjustment
9521000	Salary increase and salary study adjustment; additional positions
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
9528000	Increase in benchmark training and test preparation
9730000	Adjustment for current cost
9730004	Increase in testing and assessment services; staff development costs
9750000	Adjustment for current cost

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES						
OBJECT CODE		2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9511100	Salaries-Instructional Administration	1,083,716	1,604,117	1,119,777	1,154,530	34,753
9511200	Salaries-Other Instructional Support	4,471,729	4,427,371	4,768,076	5,198,484	430,408
9511220	Salaries-Media Specialists	3,193,514	3,176,272	3,401,994	3,430,909	28,915
9511300	Salaries-Other Summer School	477,343	469,469	492,466	423,196	-69,270
9511400	Salaries-Technical Services	1,872,434	1,067,724	1,375,045	1,405,545	30,500
9511500	Salaries-Clerks	2,460,851	2,427,941	2,670,285	2,776,675	106,390
9520000	Fringe Benefits-Other	105,699	63,126	92,445	92,445	0
9521000	FICA Benefits	1,029,344	958,353	1,088,749	1,154,409	65,660
9522100	VRS Benefits	1,790,001	1,666,251	2,043,662	1,997,882	-45,780
9523000	Group Hospitalization	1,511,524	2,045,192	1,855,722	2,221,181	365,459
9524000	Group Life Insurance	142,995	128,113	151,761	110,504	-41,257
9525000	Tuition Assistance	8,456	1,686	8,850	8,850	0
9528000	In-Service Training	452,460	125,468	359,605	430,282	70,677
9730000	Purchased Services-Equipment Repairs	164,633	256,406	199,715	200,400	685
9730004	Purchased Services-Other	332,664	44,724	388,005	397,545	9,540
9750000	Other Charges	140,700	137,152	161,101	163,019	1,918

INSTRUCTION
(continued)

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- 9760000 Adjustment for current cost; increase in allocation for office supplies
- 9760014 Decrease in library supplies for 2007 opening of Grassfield High School
- 9760026 Adjustment for current cost
- 9760028 Adjustment for current costs
- 9881000 Pay off Lease/Purchase – Print Shop copiers
- 9881003 Decrease in special requests
- 9882000 Decrease requests for DVD camera and tape deck for Radio Station

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SUBFUNCTION 300 INSTRUCTIONAL SUPPORT-STAFF SERVICES					
OBJECT CODE	2006-2007 BUDGET	2006-2007 EXPENDITURES	2007-2008 BUDGET	2008-2009 BUDGET	INCREASE/ DECREASE
9760000 Materials and Supplies	141,375	263,817	178,329	195,943	17,614
9760014 Library Supplies	59,080	52,822	62,082	59,082	-3,000
9760026 Print Shop Supplies	243,900	296,820	250,900	261,900	11,000
9760028 ERC Supplies	39,400	14,435	39,400	40,000	600
9881000 Replacement-Equipment	136,285	92,499	72,071	50,928	-21,143
9881001 Replacement-Service Vehicles	58,241	44,801	58,241	58,551	310
9881003 Replacement-Furniture	4,800	21,588	4,800	750	-4,050
9882000 Additions-Equipment	16,861	137,844	6,512	1,590	-4,922
9882001 Additions-Service Vehicles	0	0	0	0	0
9882003 Additions-Furniture	6,680	18,503	6,680	6,680	0
TOTALS	19,944,685	19,542,491	20,856,273	21,841,280	985,007