

INSTRUCTION

SUBFUNCTION: CLASSROOM INSTRUCTION SERVICES

PURPOSE:

The purpose of this subfunction is to support those activities directly related to the teaching of students in day school, summer school, and adult education programs.

CURRENT SERVICES MAINTAINED:

This subfunction funds the primary service of the school system which is to offer an accredited, comprehensive program for students in grades K-12. In addition to regular academic courses of study, the school system provides the following educational programs: special education (e.g., learning disabled (LD), educable mentally retarded (EMR), speech, pre-school special education, hearing and visually impaired, occupational and physical therapy); computer education at the elementary, middle and senior high levels; remedial instruction in reading and mathematics; gifted and talented education; vocational education at the middle and senior high levels; music instruction for instrumental and vocal performance; and science instruction at a fully operational planetarium.

Two additional services are provided outside the regular school program: summer school and adult education courses. The summer school program provides a broad offering of courses from the regular academic program for students in grades 6-12 in the areas of English, science, mathematics, reading, technology education, physical education, and social studies. Additionally, students at the secondary level may pursue special areas of interest through the gifted and talented education program. At the elementary level, classes are offered in corrective reading and mathematics, developmental reading, technology education, special education, and gifted and talented education.

The adult education program provides course offerings to students in adult and career education. These offerings include adult basic education; General Education Development Test (GED) preparation; English as a Second Language (ESL); vocational education (e.g., word processing, welding, auto body repair, computer programming); and continuing education. Additionally, adult counseling and testing services are available to assist students in long-range educational planning.

CATEGORIES FUNDED:

The categories funded under this subfunction include teachers and support personnel (teacher assistants and substitute teachers); fringe benefits related to personnel (e.g., FICA, group hospitalization, VRS); purchased services (e.g., repair of instructional equipment, special education tuition, and OT/PT services); other charges (association memberships, dues, and travel); materials and supplies (e.g., art supplies, science supplies, library books, textbooks); replacement of classroom furniture and equipment; and additions to classroom furniture and equipment.

| FUNCTION 61 | | INSTRUCTION | | |
|---|------------------------------------|-------------------------------|-------------------------|-------------------------|
| SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES | | | | |
| OBJECT CODE | | 1999-2000 EXPENDITURES | 2000-2001 BUDGET | 2001-2002 BUDGET |
| 112 | Salaries-Teachers, Day School | 87,734,183 | 94,812,600 | 99,510,498 |
| 11201 | Salaries-Teachers, Adult Education | 109,881 | 103,393 | 107,082 |
| 11202 | Salaries-Teachers, Summer School | 1,155,859 | 1,421,676 | 1,491,110 |
| 11203 | Salaries-Teachers, Substitutes | 1,919,729 | 1,899,381 | 2,290,507 |
| 11204 | Salaries-Teachers, Preschool | 944,561 | 1,010,323 | 1,140,536 |
| 114 | Salaries-Teacher Assistants | 7,126,125 | 8,015,489 | 8,645,068 |
| 11401 | Salaries-Technical Services | 373,243 | 432,924 | 470,221 |
| 162 | Salary Supplements-Teachers | 1,614,039 | 1,661,925 | 1,782,471 |
| 200 | Fringe Benefits-Other | 1,477,244 | 782,506 | 811,400 |
| 210 | FICA Benefits | 7,664,799 | 8,560,168 | 8,999,030 |
| 221 | VRS Benefits | 13,962,836 | 13,950,100 | 10,582,497 |

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| 230 | Group Hospitalization | 9,300,096 | 10,113,760 | 11,845,928 |
| 240 | Group Life Insurance | 0 | 825,414 | 862,195 |
| 250 | Tuition Assistance | 100,914 | 148,500 | 160,875 |
| 300 | Purchased Services-Equipment Repairs | 106,391 | 122,835 | 142,271 |
| 30001 | Purchased Services-Vehicle Repairs, Driver Education | 1,807 | 3,000 | 5,000 |
| 30004 | Purchased Services-Other | 1,549,603 | 1,827,812 | 2,008,658 |
| 30005 | Purchased Services-Special Education | 4,474,941 | 5,742,282 | 5,622,715 |
| 500 | Other Charges | 140,260 | 150,055 | 148,455 |
| 600 | Elementary Instructional Supplies-Day School | 377,347 | 424,747 | 448,129 |
| 60001 | Special Education Supplies-Day School | 230,357 | 171,525 | 168,825 |
| 60002 | Vocational Education Supplies-Day School | 392,849 | 373,011 | 392,186 |
| 60003 | Adult Education Supplies | 5,027 | 7,231 | 6,590 |
| 60004 | Summer School Supplies | 90,063 | 50,000 | 55,020 |
| 60005 | Driver Education Supplies | 8,269 | 4,000 | 4,500 |
| 60006 | Secondary Instructional Supplies-Music | 59,371 | 59,200 | 66,500 |
| 60007 | Secondary Instructional Supplies-Art | 65,345 | 70,868 | 74,068 |
| 60008 | Secondary Instructional Supplies-Science | 74,226 | 83,794 | 83,794 |
| 60009 | Secondary Instructional Supplies-Reading | 18,024 | 30,575 | 31,375 |

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|-------|---|-----------|-----------|-----------|
| 60010 | Secondary Instructional Supplies-Language Arts | 43,007 | 45,763 | 45,763 |
| 60011 | Secondary Instructional Supplies-Math | 70,467 | 70,483 | 50,483 |
| 60012 | Secondary Instructional Supplies-Physical Education | 26,791 | 24,250 | 24,250 |
| 60013 | Secondary Instructional Supplies-Social Studies | 29,730 | 39,250 | 39,500 |
| 60014 | Secondary Instructional Supplies-Foreign Language | 18,598 | 18,300 | 20,129 |
| 60015 | Secondary Instructional Supplies-Gifted & Talented | 5,642 | 8,500 | 8,500 |
| 60016 | Classroom Supplies-Audio Visual | 70,350 | 28,130 | 52,130 |
| 60018 | Library Books | 290,137 | 297,750 | 297,750 |
| 60020 | Textbooks | 4,029,943 | 1,944,080 | 1,105,020 |
| 60080 | Driver Education-Fuel | 14,266 | 13,400 | 15,200 |
| 60090 | General Supplies | 1,103,085 | 922,155 | 896,150 |
| 810 | Replacement-Instructional Equipment | 2,335,884 | 802,573 | 306,663 |
| 81001 | Replacement-Driver Education Vehicles | 22,279 | 13,500 | 21,318 |
| 81003 | Replacement-Furniture | 45,716 | 15,700 | 15,700 |
| 820 | Additions-Equipment | 672,942 | 846,658 | 659,205 |
| 82001 | Additions - Driver Education Vehicles | 12,580 | 15,753 | 15,068 |
| 82003 | Additions-Furniture | 119,287 | 99,500 | 42,800 |
| 900 | Software | 360,911 | 384,134 | 277,478 |

TOTALS

150,349,004

158,448,973

161,850,611