

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; career and technical 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); career and technical 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				
SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES				
OBJECT CODE		2000-2001 EXPENDITURES	2001-2002 BUDGET	2002-2003 BUDGET
112	Salaries-Teachers, Day School	93,852,147	99,510,498	105,855,538
11201	Salaries-Teachers, Adult Education	130,303	107,082	184,466
11202	Salaries-Teachers, Summer School	1,373,818	1,491,110	1,588,915
11203	Salaries-Teachers, Substitutes	2,134,181	2,290,507	2,584,226
11204	Salaries-Teachers, Preschool	1,063,027	1,140,536	1,332,515

114	Salaries-Teacher Assistants	7,738,190	8,645,068	9,462,388
11401	Salaries-Technical Services	414,307	470,221	528,713
162	Salary Supplements-Teachers	1,609,101	1,782,471	1,926,403
200	Fringe Benefits-Other	1,604,219	811,400	1,061,400
210	FICA Benefits	8,251,533	8,999,030	9,740,425
221	VRS Benefits	13,485,852	10,582,497	11,642,642
230	Group Hospitalization	10,175,216	11,845,928	12,949,489
240	Group Life Insurance	809,237	862,195	0
250	Tuition Assistance	104,254	160,875	160,875
300	Purchased Services-Equipment Repairs	116,847	142,271	153,071
30001	Purchased Services-Vehicle Repairs, Driver Education	3,320	5,000	5,000
30004	Purchased Services-Other	1,958,476	2,008,658	2,397,125
30005	Purchased Services-Special Education	4,893,700	5,622,715	5,935,923
500	Other Charges	161,941	148,455	152,019
600	Elementary Instructional Supplies-Day School	590,112	448,129	382,620
60001	Special Education Supplies-Day School	161,155	168,825	188,050
60002	Vocational Education Supplies-Day School	393,520	392,186	395,000
60003	Adult Education Supplies	7,542	6,590	9,497
60004	Summer School Supplies	89,908	55,020	45,000
60005	Driver Education Supplies	6,350	4,500	5,500
60006	Secondary Instructional Supplies-Music	64,082	66,500	66,500
60007	Secondary Instructional Supplies-Art	64,187	74,068	74,068
60008	Secondary Instructional Supplies-Science	77,098	83,794	91,425
60009	Secondary Instructional Supplies-Reading	25,652	31,375	32,875
60010	Secondary Instructional Supplies-Language Arts	45,926	45,763	52,000
60011	Secondary Instructional Supplies-Math	68,566	50,483	69,654
60012	Secondary Instructional Supplies-Physical Education	24,569	24,250	24,250
60013	Secondary Instructional Supplies-Social Studies	34,713	39,500	43,500
60014	Secondary Instructional Supplies-Foreign Language	19,688	20,129	24,129

60015	Secondary Instructional Supplies-Gifted & Talented	3,408	8,500	8,500
60016	Classroom Supplies-Audio Visual	50,052	52,130	52,130
60018	Library Books	287,374	297,750	297,750
60020	Textbooks	1,943,860	1,655,020	895,789
60080	Driver Education-Fuel	15,035	15,200	15,200
60090	General Supplies	1,307,497	896,150	1,048,059
810	Replacement-Instructional Equipment	1,198,680	306,663	326,373
81001	Replacement-Driver Education Vehicles	11,958	21,318	27,995
81003	Replacement-Furniture	21,229	15,700	27,905
820	Additions-Equipment	1,183,170	659,205	622,344
82001	Additions - Driver Education Vehicles	15,753	15,068	14,383
82003	Additions-Furniture	97,625	42,800	43,635
900	Software	295,015	277,478	301,978
TOTALS		157,983,393	162,400,611	172,847,242