

## 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.

**INSTRUCTION**

**FUNCTION 61**  
**SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES**

OBJECT CODE		2001-2002 EXPENDITURES	2002-2003* BUDGET	2003-2004 BUDGET
112	Salaries-Teachers, Day School	98,168,730	107,165,778	111,157,984
11201	Salaries-Teachers, Adult Education	131,400	184,466	188,297
11202	Salaries-Teachers, Summer School	1,343,084	1,588,915	1,665,298
11203	Salaries-Teachers, Substitutes	2,271,742	2,584,226	2,817,057
11204	Salaries-Teachers, Preschool	1,137,257	1,332,515	1,199,068
114	Salaries-Teacher Assistants	8,313,256	9,462,388	10,497,031
11401	Salaries-Technical Services	509,400	528,713	614,027
162	Salary Supplements-Teachers	1,728,916	1,926,403	2,069,608
200	Fringe Benefits-Other	1,924,893	1,061,400	1,116,400
210	FICA Benefits	8,629,173	9,740,425	10,338,654
221	VRS Benefits	9,952,679	11,642,642	12,334,286
230	Group Hospitalization	11,768,989	12,949,489	14,721,704
240	Group Life Insurance	592,814	0	0
250	Tuition Assistance	80,063	160,875	145,875
300	Purchased Services-Equipment Repairs	107,363	153,071	164,571
30001	Purchased Services-Vehicle Repairs, Driver Education	1,124	5,000	3,000
30004	Purchased Services-Other	2,286,443	2,397,125	2,445,158
30005	Purchased Services-Special Education	5,539,348	6,905,923	6,809,107
500	Other Charges	136,641	152,019	148,689
600	Elementary Instructional Supplies-Day School	419,803	382,620	346,820
60001	Special Education Supplies-Day School	173,916	188,050	209,261

60002	Career and Technical Education Supplies-Day School	379,840	395,000	393,765
60003	Adult Education Supplies	6,391	9,497	6,770
60004	Summer School Supplies	93,805	45,000	54,984
60005	Driver Education Supplies	7,105	5,500	7,500
60006	Secondary Instructional Supplies-Music	65,411	66,500	69,125
60007	Secondary Instructional Supplies-Art	71,097	74,068	79,104
60008	Secondary Instructional Supplies-Science	76,927	91,425	93,325
60009	Secondary Instructional Supplies-Reading	28,105	32,875	32,875
60010	Secondary Instructional Supplies-Language Arts	44,186	52,000	61,643
60011	Secondary Instructional Supplies-Math	64,127	69,654	118,210
60012	Secondary Instructional Supplies-Physical Education	23,198	24,250	27,875
60013	Secondary Instructional Supplies-Social Studies	34,702	43,500	44,250
60014	Secondary Instructional Supplies-Foreign Language	18,465	24,129	24,625
60015	Secondary Instructional Supplies-Gifted & Talented	8,196	8,500	10,500
60016	Classroom Supplies-Audio Visual	47,822	52,130	52,130
60018	Library Books	286,718	297,750	230,650
60020	Textbooks	2,219,164	895,789	1,495,789
60080	Driver Education-Fuel	12,155	15,200	15,200
60090	General Supplies	1,249,333	1,048,059	838,489
810	Replacement-Instructional Equipment	1,203,378	326,373	664,827
81001	Replacement-Driver Education Vehicles	21,318	27,995	34,256
81003	Replacement-Furniture	51,879	27,905	27,905
820	Additions-Equipment	1,317,833	622,344	480,811

82001	Additions - Driver Education Vehicles	15,068	14,383	0
82003	Additions-Furniture	142,475	43,635	43,635
900	Software	436,056	301,978	150,878
	<b>TOTALS</b>	<b>163,141,788</b>	<b>175,127,482</b>	<b>184,051,016</b>