

## 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.

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The MAJOR CHANGES for the 2005-2006 budget are as follows:

- 11200 Salary increase and salary study adjustment; additional positions due to estimated growth of 525 students plus growth in special education; positions to continue the International Baccalaureate Program; additional positions for elementary class size reduction initiative; additional state technology resource teachers; additional positions for elementary music, art and physical education; one position for English Foundations; one position for emergency medical technician course; and part-time position for college English.
- 11201 Salary increase and salary study adjustment; adjustment for current cost.
- 11202 Salary increase and salary study adjustment; adjustment for current cost.
- 11203 Salary increase and salary study adjustment; adjustment for current cost; provision for additional positions.
- 11204 Salary increase and salary study adjustment; adjustment for current cost;
- 11400 Salary increase and salary study adjustment; additional positions for growth - special education (10).
- 11401 Salary increase and salary study adjustment.
- 16200 Salary increase and salary study adjustment.
- 20000 Adjustment for current cost.
- 21000 Salary increase and salary study adjustment; additional positions.
- 22100 Salary increase and salary study adjustment; additional positions; rate increase.
- 23000 Adjustment for current cost; additional positions; rate increase.
- 24000 Premium holiday.
- 25000 Increase in credit hour supplement.
- 30000 Decrease due to reduction in budget requests.

FUNCTION 61		INSTRUCTION				
SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES						
OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/DECREASE
11200	Salaries-Teachers, Day School	111,157,984	110,833,860	118,980,518	127,789,448	8,808,930
11201	Salaries-Teachers, Adult Education	188,297	141,193	156,348	184,303	27,955
11202	Salaries-Teachers, Summer School	1,665,298	1,571,532	1,851,656	2,103,556	251,900
11203	Salaries-Teachers, Substitutes	2,817,057	2,793,857	3,152,785	3,440,442	287,657
11204	Salaries-Teachers, Preschool	1,199,068	1,164,331	1,228,698	1,233,738	5,040
11400	Salaries-Teacher Assistants	10,497,031	10,094,882	11,507,741	11,821,940	314,199
11401	Salaries-Technical Services	614,027	663,696	632,835	865,817	232,982
16200	Salary Supplements-Teachers	2,069,608	2,102,355	2,249,716	2,388,209	138,493
20000	Fringe Benefits-Other	1,116,400	1,586,384	1,274,000	1,277,923	3,923
21000	FICA Benefits	10,338,654	9,792,035	11,025,890	11,831,203	805,313
22100	VRS Benefits	12,334,286	11,813,556	15,947,485	17,869,202	1,921,717
23000	Group Hospitalization	14,721,704	15,105,860	19,151,436	21,028,264	1,876,828
24000	Group Life Insurance	0	0	0	0	0
25000	Tuition Assistance	145,875	119,039	145,875	193,500	47,625
30000	Purchased Services-Equipment Repairs	164,571	138,242	217,671	208,800	-8,871
30001	Purchased Services-Vehicle Repairs, Driver Education	3,000	2,875	3,000	3,000	0

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- 30004 Adjustment for current costs and engineering study to lay fiber cable between some schools.
- 30005 Decrease in services needed due to additional OT/PT positions and adjustment for current cost.
- 50000 Adjustment for current cost.
- 60000 Reduction in budget requests.
- 60002 Increase due to growth.
- 60006 Increase due to allotment for all-city music.
- 60008 Increase due to growth.
- 60010 Increase due to growth.
- 60011 Increase due to growth.

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OBJECT CODE		2003-2004 BUDGET	2003-2004 EXPENDITURES	2004-2005 BUDGET	2005-2006 BUDGET	INCREASE/DECREASE
30004	Purchased Services-Other	2,445,158	2,193,787	2,264,248	2,443,807	179,559
30005	Purchased Services-Special Education	6,809,107	6,554,772	8,466,500	7,974,749	-491,751
50000	Other Charges	148,689	142,307	148,185	170,735	22,550
60000	Elementary Instructional Supplies-Day School	346,820	305,638	340,143	336,682	-3,461
60001	Special Education Supplies-Day School	209,261	204,951	221,704	221,704	0
60002	Career and Technical Education Supplies-Day School	393,765	413,058	390,838	394,733	3,895
60003	Adult Education Supplies	6,770	5,477	6,030	4,710	-1,320
60004	Summer School Supplies	54,984	97,415	54,984	55,000	16
60005	Driver Education Supplies	7,500	10,418	8,500	9,500	1,000
60006	Secondary Instructional Supplies-Music	69,125	67,389	71,925	74,925	3,000
60007	Secondary Instructional Supplies-Art	79,104	75,024	80,533	80,533	0
60008	Secondary Instructional Supplies-Science	93,325	90,906	97,725	104,350	6,625
60009	Secondary Instructional Supplies-Reading	32,875	29,652	35,875	35,875	0
60010	Secondary Instructional Supplies-Language Arts	61,643	51,255	69,063	73,563	4,500
60011	Secondary Instructional Supplies-Math	118,210	113,591	75,890	79,490	3,600
60012	Secondary Instructional Supplies-Physical Education	27,875	29,347	35,500	35,500	0

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- 60014 Increase due to growth.
- 60020 Funds to be transferred to the textbook fund; textbook adoption in secondary science and secondary English.
- 60090 Increase in computer supply allocation for schools.
- 81000 Increase due to computer replacements and lease/purchase of copiers for elementary schools.
- 81001 Increase due to lease/purchase of (4) replacement driver's education vehicles.
- 82000 Increase in computer purchases for regular education.
- 90000 Decrease due to reduction in budget requests.

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<b>SUBFUNCTION 100 CLASSROOM INSTRUCTION SERVICES</b>						
<b>OBJECT CODE</b>		<b>2003-2004 BUDGET</b>	<b>2003-2004 EXPENDITURES</b>	<b>2004-2005 BUDGET</b>	<b>2005-2006 BUDGET</b>	<b>INCREASE/ DECREASE</b>
60013	Secondary Instructional Supplies-Social Studies	44,250	38,633	54,510	54,510	0
60014	Secondary Instructional Supplies-Foreign Language	24,625	22,412	27,625	29,625	2,000
60015	Secondary Instructional Supplies-Gifted & Talented	10,500	3,804	10,500	10,500	0
60016	Classroom Supplies-Audio Visual	52,130	18,818	52,380	52,380	0
60018	Library Books	230,650	225,268	292,500	292,500	0
60020	Textbooks	1,495,789	2,286,042	2,398,647	3,248,415	849,768
60080	Driver Education-Fuel	15,200	14,118	22,644	22,644	0
60090	General Supplies	838,489	1,037,936	862,247	875,435	13,188
81000	Replacement-Instructional Equipment	664,827	979,499	499,081	673,753	174,672
81001	Replacement-Driver Education Vehicles	34,256	17,840	31,861	36,142	4,281
81003	Replacement-Furniture	27,905	42,077	32,265	32,921	656
82000	Additions-Equipment	480,811	1,252,395	485,039	547,184	62,145
82001	Additions - Driver Education Vehicles	0	0	0	0	0
82003	Additions-Furniture	43,635	195,717	40,060	36,530	-3,530
90000	Software	150,878	122,223	182,000	178,100	-3,900
<b>TOTALS</b>		<b>184,051,016</b>	<b>184,565,466</b>	<b>204,884,656</b>	<b>220,425,840</b>	<b>15,541,184</b>