

Totals by Program Area

<u>Function</u>	<u>2016-2017 Actuals</u>	<u>2017-2018 Actuals</u>	<u>2018-2019 Actuals</u>	<u>2019-2020 Actuals</u>	<u>2020-2021 Budget</u>	<u>2021-2022 Budget</u>
General Instruction	\$5,463,741	\$4,480,120	\$4,776,703	\$4,725,825	\$5,916,979	\$5,492,947
Art	409,179	421,914	382,954	376,783	394,083	409,797
Business Education	192,921	205,101	194,334	108,416	106,283	113,690
Language Arts	1,954,648	1,951,628	1,922,328	1,929,576	1,944,473	1,995,498
Foreign Language	758,127	711,918	753,421	766,071	850,287	843,727
Health Instruction	155,751	66,844	67,346	75,293	152,849	157,568
Family and Consumer Sciences	99,493	99,950	99,245	99,287	103,440	106,619
Technical Education	295,090	300,334	306,237	306,590	315,105	326,070
Mathematics	1,447,494	1,405,710	1,578,732	1,513,181	1,425,011	1,472,452
Music	542,084	552,833	562,318	569,455	602,362	564,275
Science	983,772	1,007,221	967,201	875,396	1,054,790	1,088,933
Social Studies	1,034,737	1,057,489	992,520	1,007,183	1,027,194	1,075,362
Career Education	5,895	3,736	3,956	1,951	3,439	3,365
Reading	259,310	310,218	356,438	298,737	222,057	228,335
Physical Education	473,988	577,852	584,057	538,717	475,295	511,712
Homebound Instruction	19,343	11,685	13,763	14,181	27,000	27,000
Talented and Gifted	185,575	187,475	164,576	192,728	199,120	203,478
Tutorial	292,483	286,774	262,779	268,073	366,526	378,011
Preschool	414,044	350,526	373,036	677,950	684,335	794,756
Special Education	2,401,459	3,203,469	3,306,668	2,944,393	2,411,375	2,551,072
SPED Therapy/Evaluation	110,000	134,591	251,352	209,134	120,690	122,690
Instructional Technology	600,872	511,941	527,340	767,140	938,487	1,136,377
Instructional Programs	<u>\$18,100,006</u>	<u>\$17,839,329</u>	<u>\$18,447,304</u>	<u>\$18,266,058</u>	<u>\$19,341,180</u>	<u>\$19,603,734</u>
Guidance	\$438,043	\$468,393	\$495,180	\$504,476	\$490,021	\$499,785
Health Services	247,110	263,460	268,094	250,537	264,171	328,368
Psychological Services	322,041	332,178	327,535	358,736	389,724	428,936
Speech	346,664	326,648	357,081	362,967	370,363	347,036
Occupational Therapy	56,846	61,893	64,227	65,325	69,087	71,999
Physical Therapy	89,685	79,796	81,915	83,372	87,004	89,525
Curriculum Development	68,756	94,946	135,618	81,756	122,000	116,650
Professional Development	226,427	184,840	209,066	209,256	253,109	256,901
Library/Media	411,465	395,759	393,491	416,680	449,952	456,978
Support Services	<u>\$2,207,037</u>	<u>\$2,207,913</u>	<u>\$2,332,207</u>	<u>\$2,333,103</u>	<u>\$2,495,431</u>	<u>\$2,596,178</u>
Board of Education	\$164,081	\$415,646	\$398,336	\$386,845	\$425,019	\$425,973
Superintendent	303,964	310,815	327,091	338,872	338,657	348,098
School/SPED Administration	1,661,938	1,578,027	1,706,319	1,668,931	1,810,036	1,863,141
Business Office	314,438	318,304	338,397	359,652	352,261	351,982
Administrative Technology	316,049	440,837	310,173	402,210	334,036	477,204
Administrative Services	<u>\$2,760,470</u>	<u>\$3,063,629</u>	<u>\$3,080,316</u>	<u>\$3,156,510</u>	<u>\$3,260,009</u>	<u>\$3,466,398</u>
Facilities	<u>\$3,983,045</u>	<u>3,653,232</u>	<u>5,682,974</u>	<u>5,968,842</u>	<u>3,991,603</u>	<u>3,690,544</u>
Graduation	\$15,200	\$9,960	\$9,304	\$8,756	\$10,950	\$10,950
Transportation	1,379,118	1,396,563	1,360,915	1,011,961	1,525,822	1,497,394
Student Activities	780,032	607,588	652,580	502,242	924,415	952,587
Food Services	58,000	34,522	30,199	22,139	9,500	10,500
Debt Service	4,187,470	3,997,597	3,959,063	3,757,175	3,152,721	3,046,263
Non-Instructional Services	<u>\$6,419,820</u>	<u>\$6,046,229</u>	<u>\$6,012,061</u>	<u>\$5,302,272</u>	<u>\$5,623,408</u>	<u>\$5,517,694</u>
	<u>\$33,470,378</u>	<u>\$32,810,333</u>	<u>\$35,554,863</u>	<u>\$35,026,786</u>	<u>\$34,711,631</u>	<u>\$34,874,548</u>
Student Count (In House)	1,285	1,271	1,213	1,222	1,241	1,264 (estimated)