

Totals by Program Area

<u>Function</u>	<u>2018-2019 Actuals</u>	<u>2019-2020 Actuals</u>	<u>2020-2021 Actuals</u>	<u>2021-2022 Actuals</u>	<u>2022-2023 Budget</u>	<u>2023-2024 Budget</u>
General Instruction	\$4,776,703	\$4,688,436	\$5,059,413	\$4,620,799	\$4,851,148	\$5,093,328
Art	382,954	376,783	392,032	442,182	422,148	410,257
Business Education	194,334	108,416	106,102	110,687	113,324	118,547
Language Arts	1,922,328	1,929,576	1,931,637	2,030,821	1,463,820	1,453,892
Foreign Language	753,421	766,071	776,907	788,460	860,519	876,359
Health Instruction	67,346	75,293	133,549	137,923	161,075	164,055
Family and Consumer Sciences	99,245	99,287	101,976	104,919	107,259	107,902
Technical Education	306,237	306,590	314,929	321,397	331,874	338,062
Mathematics	1,578,732	1,513,181	1,367,209	1,466,921	1,590,540	1,550,876
Music	562,318	569,455	596,504	570,099	539,913	571,255
Science	967,201	875,396	928,072	1,004,427	1,454,876	1,529,558
Social Studies	992,520	1,007,183	1,024,417	1,074,840	1,412,932	1,483,631
Career Education	3,956	1,951	2,076	1,823	4,254	3,854
Reading	356,438	298,737	267,376	282,243	234,278	265,107
Physical Education	584,057	538,717	493,294	526,748	527,579	543,894
Homebound Instruction	13,763	14,181	19,493	16,383	27,000	27,000
Talented and Gifted	164,576	192,728	196,209	201,775	207,054	211,470
Tutorial	262,779	268,073	305,882	309,644	398,841	404,574
Preschool	373,036	677,950	772,821	850,598	878,546	933,903
Special Education	3,306,668	2,944,393	2,916,993	2,986,939	2,643,096	2,536,385
SPED Therapy/Evaluation	251,352	195,734	118,548	106,839	38,660	37,500
Instructional Technology	527,340	767,140	898,285	876,609	1,009,347	948,083
Instructional Programs	<u>\$18,447,304</u>	<u>\$18,215,270</u>	<u>\$18,723,724</u>	<u>\$18,833,076</u>	<u>\$19,278,083</u>	<u>\$19,609,492</u>
Guidance	\$495,180	\$504,476	\$512,444	\$524,362	\$517,040	\$501,593
Health Services	268,094	263,937	296,293	323,160	331,894	354,429
Psychological Services	327,535	358,736	377,086	427,531	448,077	495,728
Speech	357,081	362,967	370,285	362,961	374,576	373,781
Occupational Therapy	64,227	65,325	58,856	74,416	76,781	85,265
Physical Therapy	81,915	83,372	89,564	83,953	90,399	92,147
Curriculum Development	135,618	81,756	105,936	129,411	99,600	99,250
Professional Development	209,066	209,256	212,233	213,925	251,553	265,452
Library/Media	393,491	416,680	428,942	450,835	467,287	477,633
Support Services	<u>\$2,332,207</u>	<u>\$2,346,503</u>	<u>\$2,451,638</u>	<u>\$2,590,555</u>	<u>\$2,657,207</u>	<u>\$2,745,278</u>
Board of Education	\$398,336	\$386,845	\$468,321	\$476,524	\$456,504	\$495,411
Superintendent	327,091	338,872	369,174	397,373	353,825	369,127
School/SPED Administration	1,706,319	1,668,931	1,751,665	1,845,050	1,979,098	2,162,788
Business Office	338,397	359,652	354,462	361,686	317,521	407,063
Administrative Technology	310,173	402,210	334,863	473,385	421,819	539,217
Administrative Services	<u>\$3,080,316</u>	<u>\$3,156,510</u>	<u>\$3,278,484</u>	<u>\$3,554,018</u>	<u>\$3,528,767</u>	<u>\$3,973,606</u>
Facilities	<u>5,682,974</u>	<u>4,497,472</u>	<u>4,476,695</u>	<u>3,579,328</u>	<u>4,009,024</u>	<u>3,958,901</u>
Graduation	\$9,304	\$8,756	\$10,244	\$11,342	\$10,950	\$10,450
Transportation	1,360,915	1,011,961	993,205	998,709	1,377,478	1,273,790
Student Activities	652,580	539,633	589,473	773,409	973,792	1,024,515
Food Services	30,199	22,139	23,961	1,901	31,500	19,000
Debt Service	3,959,063	3,757,175	3,152,220	3,045,763	2,963,663	3,229,313
Non-Instructional Services	<u>\$6,012,061</u>	<u>\$5,339,663</u>	<u>\$4,769,103</u>	<u>\$4,831,123</u>	<u>\$5,357,383</u>	<u>\$5,557,068</u>
	<u>\$35,554,863</u>	<u>\$33,555,418</u>	<u>\$33,699,643</u>	<u>\$33,388,100</u>	<u>\$34,830,464</u>	<u>\$35,844,345</u>
Student Count (In House)	1,213	1,222	1,241	1,264	1,258	1,264 (estimated)