

# Elementary Budget by Program Area

<u>Function</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$131,546	\$130,900	\$92,200	(\$38,700)	(29.56)%
Art	\$119,115	\$121,199	\$107,330	(\$13,869)	(11.44)%
Language Arts	\$1,175,977	\$583,021	\$580,914	(\$2,107)	(0.36)%
Foreign Language	\$90,018	\$95,200	\$98,307	\$3,107	3.26 %
Health Instruction	\$3,375	\$3,250	\$3,250	\$0	0.00 %
Mathematics	\$680,019	\$661,992	\$613,904	(\$48,088)	(7.26)%
Music	\$177,039	\$180,537	\$184,265	\$3,728	2.06 %
Science	\$283,778	\$562,198	\$562,441	\$243	0.04 %
Social Studies	\$301,833	\$556,789	\$555,592	(\$1,197)	(0.21)%
Reading	\$204,078	\$209,002	\$186,452	(\$22,550)	(10.79)%
Physical Education	\$163,248	\$172,731	\$165,291	(\$7,440)	(4.31)%
Homebound Instruction	\$600	\$600	\$0	(\$600)	(100.00)%
Talented and Gifted	\$94,052	\$95,866	\$97,456	\$1,590	1.66 %
Tutorial	\$154,210	\$155,254	\$162,740	\$7,486	4.82 %
Preschool	\$414,044	\$408,279	\$402,317	(\$5,962)	(1.46)%
Special Education	\$1,129,699	\$1,177,263	\$1,236,902	\$59,639	5.07 %
Instructional Technology	\$272,260	\$250,041	\$272,649	\$22,608	9.04 %
<b>Instructional Programs</b>	<b><u>\$5,394,891</u></b>	<b><u>\$5,364,122</u></b>	<b><u>\$5,322,010</u></b>	<b><u>(\$42,112)</u></b>	<b>(0.79)%</b>
Guidance	\$3,000	\$2,800	\$1,600	(\$1,200)	(42.86)%
Health Services	\$125,902	\$120,277	\$131,292	\$11,015	9.16 %
Psychological Services	\$172,527	\$178,768	\$183,147	\$4,379	2.45 %
Speech	\$273,144	\$259,286	\$283,636	\$24,350	9.39 %
Library/Media	\$184,156	\$194,470	\$205,483	\$11,013	5.66 %
<b>Support Services</b>	<b><u>\$758,729</u></b>	<b><u>\$755,601</u></b>	<b><u>\$805,158</u></b>	<b><u>\$49,557</u></b>	<b>6.56 %</b>
<b>Administrative Services</b>	<b><u>\$434,827</u></b>	<b><u>\$440,214</u></b>	<b><u>\$463,632</u></b>	<b><u>\$23,418</u></b>	<b>5.32 %</b>
<b>Facilities</b>	<b><u>\$1,648,995</u></b>	<b><u>\$1,645,420</u></b>	<b><u>\$1,541,543</u></b>	<b><u>(\$103,877)</u></b>	<b>(6.31)%</b>
Student Activities	\$16,530	\$21,130	\$21,256	\$126	0.60 %
<b>Student Activities</b>	<b><u>\$16,530</u></b>	<b><u>\$21,130</u></b>	<b><u>\$21,256</u></b>	<b><u>\$126</u></b>	<b>0.60 %</b>
	<b><u>\$8,253,972</u></b>	<b><u>\$8,226,487</u></b>	<b><u>\$8,153,599</u></b>	<b><u>(\$72,888)</u></b>	<b>(0.89)%</b>
Student Count	476	498	457	(41)	(8.23)%

(estimated)  
18-19 Includes Pre-K