

Totals by Program Area

<u>Function</u>	<u>2013-2014 Actuals</u>	<u>2014-2015 Actuals</u>	<u>2015-2016 Actuals</u>	<u>2016-2017 Actuals</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>
General Instruction	\$5,397,006	\$4,652,273	\$4,173,435	\$5,463,741	\$5,321,257	\$5,862,850
Art	360,440	388,488	400,590	409,179	425,875	437,560
Business Education	91,168	97,296	100,223	192,921	211,284	199,417
Language Arts	1,909,397	1,878,164	1,952,759	1,954,648	1,387,729	1,378,596
Foreign Language	613,004	656,451	727,954	758,127	801,626	763,215
Health Instruction	55,675	66,402	67,127	155,751	160,275	163,001
Family and Consumer Sciences	85,199	91,274	96,360	99,493	101,285	100,518
Technical Education	251,250	284,662	288,667	295,090	300,683	306,498
Mathematics	1,309,441	1,380,774	1,424,288	1,447,494	1,445,340	1,452,180
Music	467,019	525,520	530,513	542,084	552,097	563,176
Science	944,755	948,469	966,063	983,772	1,284,263	1,305,272
Social Studies	965,939	971,399	996,652	1,034,737	1,212,505	1,237,002
Career Education	4,209	5,349	4,742	5,895	4,392	5,740
Reading	360,422	321,439	296,076	259,310	258,388	245,007
Physical Education	455,368	491,438	566,529	473,988	487,036	501,309
Homebound Instruction	29,565	37,620	15,835	19,343	27,000	27,000
Talented and Gifted	169,049	180,195	179,052	185,575	189,316	192,124
Tutorial	169,964	227,092	263,494	292,483	306,279	302,203
Preschool	349,020	387,923	373,725	414,044	408,279	402,317
Special Education	2,076,676	2,113,308	3,193,657	2,401,459	2,467,016	2,461,393
SPED Therapy/Evaluation	108,971	100,260	83,589	110,000	140,700	140,700
Instructional Technology	410,712	591,869	613,594	600,872	572,940	677,577
Instructional Programs	<u>\$16,584,250</u>	<u>\$16,397,666</u>	<u>\$17,314,921</u>	<u>\$18,100,006</u>	<u>\$18,065,565</u>	<u>\$18,724,655</u>
Guidance	\$415,076	\$432,801	\$446,929	\$438,043	450,608	467,914
Health Services	278,264	290,959	253,933	247,110	244,942	257,987
Psychological Services	359,649	336,274	315,034	322,041	333,756	342,964
Speech	334,134	331,283	338,563	346,664	354,210	336,748
Occupational Therapy	84,916	86,467	54,906	56,846	58,327	63,947
Physical Therapy	73,894	74,679	79,315	89,685	92,035	84,337
Curriculum Development	117,948	127,679	83,971	68,756	104,519	112,900
Professional Development	25,355	204,750	165,200	226,427	231,009	258,796
Library/Media	315,825	381,048	381,867	411,465	437,816	433,545
Support Services	<u>\$2,005,061</u>	<u>\$2,265,941</u>	<u>\$2,119,717</u>	<u>\$2,207,037</u>	<u>\$2,307,222</u>	<u>\$2,359,138</u>
Board of Education	129,413	144,470	168,606	164,081	369,187	370,234
Superintendent	355,013	288,391	303,718	303,964	311,205	320,716
School/SPED Administration	1,560,829	1,566,668	1,711,650	1,661,938	1,641,239	1,678,312
Business Office	272,587	290,966	317,859	314,438	320,889	336,605
Administrative Technology	280,429	295,115	239,625	316,049	360,763	384,584
Administrative Services	<u>\$2,598,270</u>	<u>\$2,585,610</u>	<u>\$2,741,457</u>	<u>\$2,760,470</u>	<u>\$3,003,283</u>	<u>\$3,090,451</u>
Facilities	<u>\$3,794,609</u>	<u>\$3,993,311</u>	<u>\$3,543,269</u>	<u>\$3,983,045</u>	<u>3,861,261</u>	<u>3,815,933</u>
Graduation	\$10,936	\$9,138	\$10,028	\$15,200	15,200	13,200
Transportation	1,254,585	1,374,551	1,369,154	1,379,118	1,414,899	1,343,814
Student Activities	592,838	544,919	694,923	780,032	826,265	889,724
Food Services	10,940	9,260	53,882	58,000	61,500	102,000
Debt Service	4,032,181	3,946,100	4,304,309	4,187,470	4,079,076	3,959,613
Non-Instructional Services	<u>\$5,901,480</u>	<u>\$5,883,968</u>	<u>\$6,432,296</u>	<u>\$6,419,820</u>	<u>\$6,396,940</u>	<u>\$6,308,351</u>
	<u>\$30,883,670</u>	<u>\$31,126,497</u>	<u>\$32,151,660</u>	<u>\$33,470,378</u>	<u>\$33,634,269</u>	<u>\$34,298,528</u>
Student Count (In House)	1,405	1,350	1,330	1,285	1,271	1,213

(estimated)
Incl. Pre-K