

Elementary Budget by Program Area

<u>Function</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$130,900	\$92,200	\$93,300	\$1,100	1.19 %
Art	\$121,199	\$107,330	\$99,090	(\$8,240)	(7.68)%
Language Arts	\$583,021	\$580,914	\$574,708	(\$6,206)	(1.07)%
Foreign Language	\$95,200	\$98,307	\$99,370	\$1,063	1.08 %
Health Instruction	\$3,250	\$3,250	\$3,125	(\$125)	(3.85)%
Mathematics	\$661,992	\$613,904	\$657,112	\$43,208	7.04 %
Music	\$180,537	\$184,265	\$160,880	(\$23,385)	(12.69)%
Science	\$562,198	\$562,441	\$557,476	(\$4,965)	(0.88)%
Social Studies	\$556,789	\$555,592	\$550,322	(\$5,270)	(0.95)%
Reading	\$209,002	\$186,452	\$196,731	\$10,279	5.51 %
Physical Education	\$172,731	\$165,291	\$180,650	\$15,359	9.29 %
Homebound Instruction	\$600	\$0	\$0	\$0	0.00 %
Talented and Gifted	\$95,866	\$97,456	\$97,277	(\$179)	(0.18)%
Tutorial	\$155,254	\$162,740	\$170,471	\$7,731	4.75 %
Preschool	\$408,279	\$402,317	\$540,154	\$137,837	34.26 %
Special Education	\$1,177,263	\$1,236,902	\$1,098,409	(\$138,493)	(11.20)%
Instructional Technology	<u>\$250,041</u>	<u>\$272,649</u>	<u>\$314,071</u>	\$41,422	15.19 %
Instructional Programs	<u>\$5,364,122</u>	<u>\$5,322,010</u>	<u>\$5,393,146</u>	<u>\$71,136</u>	1.34 %
Guidance	\$2,800	\$1,600	\$1,600	\$0	0.00 %
Health Services	\$120,277	\$131,292	\$132,818	\$1,526	1.16 %
Psychological Services	\$178,768	\$183,147	\$179,315	(\$3,832)	(2.09)%
Speech	\$259,286	\$283,636	\$265,115	(\$18,521)	(6.53)%
Library/Media	<u>\$194,470</u>	<u>\$205,483</u>	<u>\$183,883</u>	(\$21,600)	(10.51)%
Support Services	<u>\$755,601</u>	<u>\$805,158</u>	<u>\$762,731</u>	<u>(\$42,427)</u>	(5.27)%
Administrative Services	<u>\$440,214</u>	<u>\$463,632</u>	<u>\$503,413</u>	<u>\$39,781</u>	8.58 %
Facilities	<u>\$1,645,420</u>	<u>\$1,541,543</u>	<u>\$1,643,211</u>	<u>\$101,668</u>	6.60 %
Student Activities	<u>\$21,130</u>	<u>\$21,256</u>	<u>\$22,740</u>	\$1,484	6.98 %
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	<u>\$8,226,487</u>	<u>\$8,153,599</u>	<u>\$8,325,241</u>	<u>\$171,642</u>	2.11 %
Student Count	498	457	500	43	9.41 %

(estimated)
19-20 Includes Pre-K