

Totals by Program Area

<u>Function</u>	<u>2014-2015 Actuals</u>	<u>2015-2016 Actuals</u>	<u>2016-2017 Actuals</u>	<u>2017-2018 Actuals</u>	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>
General Instruction	\$4,652,273	\$4,173,435	\$5,463,741	\$4,480,120	\$5,862,850	\$6,178,930
Art	388,488	400,590	409,179	421,914	437,560	378,662
Business Education	97,296	100,223	192,921	205,101	199,417	208,196
Language Arts	1,878,164	1,952,759	1,954,648	1,951,628	1,322,965	1,335,324
Foreign Language	656,451	727,954	758,127	711,918	818,846	827,851
Health Instruction	66,402	67,127	155,751	66,844	163,001	165,819
Family and Consumer Sciences	91,274	96,360	99,493	99,950	100,518	101,941
Technical Education	284,662	288,667	295,090	300,334	306,498	310,459
Mathematics	1,380,774	1,424,288	1,447,494	1,405,710	1,452,180	1,475,891
Music	525,520	530,513	542,084	552,833	563,176	555,020
Science	948,469	966,063	983,772	1,007,221	1,305,272	1,317,047
Social Studies	971,399	996,652	1,034,737	1,057,489	1,237,002	1,257,931
Career Education	5,349	4,742	5,895	3,736	5,740	4,940
Reading	321,439	296,076	259,310	310,218	245,007	218,529
Physical Education	491,438	566,529	473,988	577,852	501,309	489,063
Homebound Instruction	37,620	15,835	19,343	11,685	27,000	27,000
Talented and Gifted	180,195	179,052	185,575	187,475	192,124	194,318
Tutorial	227,092	263,494	292,483	286,774	302,203	303,367
Preschool	387,923	373,725	414,044	350,526	402,317	540,154
Special Education	2,113,308	3,193,657	2,401,459	3,203,469	2,461,393	2,505,178
SPED Therapy/Evaluation	100,260	83,589	110,000	134,591	140,700	205,190
Instructional Technology	591,869	613,594	600,872	511,941	677,577	711,621
Instructional Programs	<u>\$16,397,666</u>	<u>\$17,314,921</u>	<u>\$18,100,006</u>	<u>\$17,839,329</u>	<u>\$18,724,655</u>	<u>\$19,312,431</u>
Guidance	\$432,801	\$446,929	\$438,043	468,393	467,914	481,441
Health Services	290,959	253,933	247,110	263,460	257,987	261,331
Psychological Services	336,274	315,034	322,041	332,178	342,964	343,402
Speech	331,283	338,563	346,664	326,648	336,748	363,499
Occupational Therapy	86,467	54,906	56,846	61,893	63,947	66,471
Physical Therapy	74,679	79,315	89,685	79,796	84,337	85,560
Curriculum Development	127,679	83,971	68,756	94,946	112,900	105,900
Professional Development	204,750	165,200	226,427	184,840	258,796	258,586
Library/Media	381,048	381,867	411,465	395,759	433,545	451,201
Support Services	<u>\$2,265,941</u>	<u>\$2,119,717</u>	<u>\$2,207,037</u>	<u>\$2,207,913</u>	<u>\$2,359,138</u>	<u>\$2,417,391</u>
Board of Education	144,470	168,606	164,081	415,646	370,234	362,269
Superintendent	288,391	303,718	303,964	310,815	320,716	331,023
School/SPED Administration	1,566,668	1,711,650	1,661,938	1,578,027	1,678,312	1,775,711
Business Office	290,966	317,859	314,438	318,304	336,605	344,900
Administrative Technology	295,115	239,625	316,049	440,837	384,584	435,744
Administrative Services	<u>\$2,585,610</u>	<u>\$2,741,457</u>	<u>\$2,760,470</u>	<u>\$3,063,629</u>	<u>\$3,090,451</u>	<u>\$3,249,647</u>
Facilities	<u>\$3,993,311</u>	<u>\$3,543,269</u>	<u>\$3,983,045</u>	<u>3,653,232</u>	<u>3,815,933</u>	<u>4,043,758</u>
Graduation	\$9,138	\$10,028	\$15,200	9,960	13,200	11,000
Transportation	1,374,551	1,369,154	1,379,118	1,396,563	1,343,814	1,243,069
Student Activities	544,919	694,923	780,032	607,588	889,724	914,862
Food Services	9,260	53,882	58,000	34,522	102,000	20,700
Debt Service	3,946,100	4,304,309	4,187,470	3,997,597	3,959,613	3,871,900
Non-Instructional Services	<u>\$5,883,968</u>	<u>\$6,432,296</u>	<u>\$6,419,820</u>	<u>\$6,046,229</u>	<u>\$6,308,351</u>	<u>\$6,061,531</u>
	<u>\$31,126,497</u>	<u>\$32,151,660</u>	<u>\$33,470,378</u>	<u>\$32,810,333</u>	<u>\$34,298,528</u>	<u>\$35,084,758</u>
Student Count (In House)	1,350	1,330	1,285	1,271	1,213	1,222

(estimated)
Incl. Pre-K