

Certified Salaries**\$13,993,148**

	<u>Actual 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Administrators					
Central Office	\$454,124	\$468,244	\$490,058	\$21,814	4.66 %
Pupil Services	147,728	153,542	157,758	\$4,216	2.75 %
School-Based Administrators	860,484	886,362	904,932	\$18,570	2.10 %
<i>Sub-total Administrators</i>	<i>\$1,462,336</i>	<i>\$1,508,148</i>	<i>\$1,552,748</i>	<i>\$44,600</i>	<i>2.96 %</i>
Classroom Teachers					
Elementary	\$2,318,585	\$2,247,143	\$2,274,668	\$27,525	1.22 %
<i>Sub-total Classroom Teachers</i>	<i>\$2,318,585</i>	<i>\$2,247,143</i>	<i>\$2,274,668</i>	<i>\$27,525</i>	<i>1.22 %</i>
Programs					
Art	\$406,865	\$417,822	\$358,779	(\$59,043)	(14.13)%
Business Education	187,163	193,458	196,969	\$3,511	1.81 %
Language Arts	800,262	728,226	749,631	\$21,405	2.94 %
Foreign Language	699,527	783,436	802,458	\$19,022	2.43 %
Health Instruction	60,359	156,171	159,024	\$2,853	1.83 %
Family/Consumer Science	92,400	94,318	96,041	\$1,723	1.83 %
Technical Education	269,577	274,923	279,995	\$5,072	1.84 %
Mathematics	739,005	827,393	812,229	(\$15,164)	(1.83)%
Music	524,069	530,571	523,908	(\$6,663)	(1.26)%
Science	710,415	727,666	715,848	(\$11,818)	(1.62)%
Social Studies	757,558	668,143	699,385	\$31,242	4.68 %
Reading	85,919	92,718	94,341	\$1,623	1.75 %
Physical Education	563,160	483,678	473,841	(\$9,837)	(2.03)%
Library	319,864	338,894	354,683	\$15,789	4.66 %
Instructional Technology	165,073	179,905	183,054	\$3,149	1.75 %
<i>Sub-total Programs</i>	<i>\$6,381,216</i>	<i>\$6,497,322</i>	<i>\$6,500,186</i>	<i>\$2,864</i>	<i>0.04 %</i>
Special Education					
Classroom - Special Education	\$1,346,909	\$1,366,551	\$1,333,200	(\$33,351)	(2.44)%
Preschool	222,339	235,492	346,967	\$111,475	47.34 %
School Psychologists	327,809	338,899	339,377	\$478	0.14 %
Speech/Language Pathologists	324,539	334,174	361,175	\$27,001	8.08 %
Summer School - Special Education		4,400	4,400	\$0	0.00 %
Talented & Gifted	181,800	185,436	188,682	\$3,246	1.75 %
<i>Sub-total Special Education</i>	<i>\$2,403,396</i>	<i>\$2,464,952</i>	<i>\$2,573,801</i>	<i>\$108,849</i>	<i>4.42 %</i>
Other Services					
Summer School - High/Middle	\$917	\$11,000	\$11,000	\$0	0.00 %
Homebound Instruction	11,685	25,000	25,000	\$0	0.00 %
Guidance	355,492	368,746	383,083	\$14,337	3.89 %
Curriculum Development	25,006	70,000	70,000	\$0	0.00 %
Athletics	289,055	319,207	324,794	\$5,587	1.75 %
Substitute Teachers	117,199	155,000	155,000	\$0	0.00 %
Extracurricular Activities	113,473	120,751	122,868	\$2,117	1.75 %
<i>Sub-total Other Services</i>	<i>\$912,827</i>	<i>\$1,069,704</i>	<i>\$1,091,745</i>	<i>\$22,041</i>	<i>2.06 %</i>
Totals	\$13,478,360	\$13,787,269	\$13,993,148	\$205,879	1.49 %