

Elementary Budget by Program Area

<u>Function</u>	<u>2020-2021 Budget</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$116,500	\$155,400	\$155,300	(\$100)	(0.06)%
Art	96,832	117,385	122,547	5,162	4.40 %
Language Arts*	1,161,031	1,259,004	669,950	-589,054	(46.79)%
Foreign Language	101,973	103,804	103,283	-521	(0.50)%
Health Instruction	4,175	3,625	3,750	125	3.45 %
Mathematics	676,792	727,408	751,553	24,145	3.32 %
Music	191,077	148,204	149,787	1,583	1.07 %
Science*	285,668	307,923	650,182	342,259	111.15 %
Social Studies*	300,040	325,250	640,749	315,499	97.00 %
Reading	199,990	205,611	211,092	5,481	2.67 %
Physical Education	198,332	223,420	236,994	13,574	6.08 %
Homebound Instruction					0.00 %
Talented and Gifted	100,428	102,907	104,660	1,753	1.70 %
Tutorial	207,533	212,608	216,478	3,870	1.82 %
Preschool	684,335	794,756	878,546	83,790	10.54 %
Special Education	1,066,855	1,086,383	1,185,758	99,375	9.15 %
Instructional Technology	<u>385,673</u>	<u>431,391</u>	<u>395,869</u>	-35,522	(8.23)%
Instructional Programs	<u>\$5,777,234</u>	<u>\$6,205,079</u>	<u>\$6,476,498</u>	<u>\$271,419</u>	4.37 %
Guidance	\$1,600	\$3,610	\$2,828	(\$782)	(21.66)%
Health Services	134,604	193,991	196,592	2,601	1.34 %
Psychological Services	221,209	229,003	244,101	15,098	6.59 %
Speech	270,172	245,007	270,426	25,419	10.37 %
Library/Media	<u>184,571</u>	<u>203,553</u>	<u>226,047</u>	22,494	11.05 %
Support Services	<u>\$812,156</u>	<u>\$875,164</u>	<u>\$939,994</u>	<u>\$64,830</u>	7.41 %
Administrative Services	<u>\$559,297</u>	<u>\$568,764</u>	<u>\$579,336</u>	<u>\$10,572</u>	1.86 %
Facilities	<u>\$1,912,574</u>	<u>\$1,686,253</u>	<u>\$1,566,106</u>	<u>(\$120,147)</u>	(7.13)%
Student Activities	<u>\$24,965</u>	<u>\$26,130</u>	<u>\$23,574</u>	(\$2,556)	(9.78)%
Student Activities	<u>\$24,965</u>	<u>\$26,130</u>	<u>\$23,574</u>	<u>(\$2,556)</u>	(9.78)%
	<u>\$9,086,226</u>	<u>\$9,361,390</u>	<u>\$9,585,508</u>	<u>\$224,118</u>	2.39 %
Student Count	521	584	581 (estimated)		(0.51)%

*The differential between ELA, Science and Social Studies is due to even allocation of budget dollars across all four subject areas and was previously weighted heavier to ELA.