

## Totals by Program Area

<u>Function</u>	<u>2017-2018 Actuals</u>	<u>2018-2019 Actuals</u>	<u>2019-2020 Actuals</u>	<u>2020-2021 Actuals</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>
General Instruction	\$4,480,120	\$4,776,703	\$4,688,436	\$5,059,413	\$5,492,947	\$4,851,148
Art	421,914	382,954	376,783	392,032	409,797	422,148
Business Education	205,101	194,334	108,416	106,102	113,690	113,324
Language Arts	1,951,628	1,922,328	1,929,576	1,931,637	1,995,498	1,463,820
Foreign Language	711,918	753,421	766,071	776,907	843,727	860,519
Health Instruction	66,844	67,346	75,293	133,549	157,568	161,075
Family and Consumer Sciences	99,950	99,245	99,287	101,976	106,619	107,259
Technical Education	300,334	306,237	306,590	314,929	326,070	331,874
Mathematics	1,405,710	1,578,732	1,513,181	1,367,209	1,472,452	1,590,540
Music	552,833	562,318	569,455	596,504	564,275	539,913
Science	1,007,221	967,201	875,396	928,072	1,088,933	1,454,876
Social Studies	1,057,489	992,520	1,007,183	1,024,417	1,075,362	1,412,932
Career Education	3,736	3,956	1,951	2,076	3,365	4,254
Reading	310,218	356,438	298,737	267,376	228,335	234,278
Physical Education	577,852	584,057	538,717	493,294	511,712	527,579
Homebound Instruction	11,685	13,763	14,181	19,493	27,000	27,000
Talented and Gifted	187,475	164,576	192,728	196,209	203,478	207,054
Tutorial	286,774	262,779	268,073	305,882	378,011	398,841
Preschool	350,526	373,036	677,950	772,821	794,756	878,546
Special Education	3,203,469	3,306,668	2,944,393	2,916,993	2,551,072	2,643,096
SPED Therapy/Evaluation	134,591	251,352	195,734	118,548	122,690	38,660
Instructional Technology	511,941	527,340	767,140	898,285	1,136,377	1,009,347
<b>Instructional Programs</b>	<b><u>\$17,839,329</u></b>	<b><u>\$18,447,304</u></b>	<b><u>\$18,215,270</u></b>	<b><u>\$18,723,724</u></b>	<b><u>\$19,603,734</u></b>	<b><u>\$19,278,083</u></b>
Guidance	\$468,393	\$495,180	\$504,476	\$512,444	\$499,785	\$517,040
Health Services	263,460	268,094	263,937	296,293	328,368	331,894
Psychological Services	332,178	327,535	358,736	377,086	428,936	448,077
Speech	326,648	357,081	362,967	370,285	347,036	374,576
Occupational Therapy	61,893	64,227	65,325	58,856	71,999	76,781
Physical Therapy	79,796	81,915	83,372	89,564	89,525	90,399
Curriculum Development	94,946	135,618	81,756	105,936	116,650	99,600
Professional Development	184,840	209,066	209,256	212,233	256,901	251,553
Library/Media	395,759	393,491	416,680	428,942	456,978	467,287
<b>Support Services</b>	<b><u>\$2,207,913</u></b>	<b><u>\$2,332,207</u></b>	<b><u>\$2,346,503</u></b>	<b><u>\$2,451,638</u></b>	<b><u>\$2,596,178</u></b>	<b><u>\$2,657,207</u></b>
Board of Education	\$415,646	\$398,336	\$386,845	\$468,321	\$425,973	\$456,504
Superintendent	310,815	327,091	338,872	369,174	348,098	353,825
School/SPED Administration	1,578,027	1,706,319	1,668,931	1,751,665	1,863,141	1,979,098
Business Office	318,304	338,397	359,652	354,462	351,982	317,521
Administrative Technology	440,837	310,173	402,210	334,863	477,204	421,819
<b>Administrative Services</b>	<b><u>\$3,063,629</u></b>	<b><u>\$3,080,316</u></b>	<b><u>\$3,156,510</u></b>	<b><u>\$3,278,484</u></b>	<b><u>\$3,466,398</u></b>	<b><u>\$3,528,767</u></b>
<b>Facilities</b>	<b><u>3,653,232</u></b>	<b><u>5,682,974</u></b>	<b><u>4,497,472</u></b>	<b><u>4,476,695</u></b>	<b><u>3,690,544</u></b>	<b><u>4,009,024</u></b>
Graduation	\$9,960	\$9,304	\$8,756	\$10,244	\$10,950	\$10,950
Transportation	1,396,563	1,360,915	1,011,961	993,205	1,497,394	1,377,478
Student Activities	607,588	652,580	539,633	589,473	952,587	973,792
Food Services	34,522	30,199	22,139	23,961	10,500	31,500
Debt Service	3,997,597	3,959,063	3,757,175	3,152,220	3,046,263	2,963,663
<b>Non-Instructional Services</b>	<b><u>\$6,046,229</u></b>	<b><u>\$6,012,061</u></b>	<b><u>\$5,339,663</u></b>	<b><u>\$4,769,103</u></b>	<b><u>\$5,517,694</u></b>	<b><u>\$5,357,383</u></b>
	<b><u>\$32,810,333</u></b>	<b><u>\$35,554,863</u></b>	<b><u>\$33,555,418</u></b>	<b><u>\$33,699,643</u></b>	<b><u>\$34,874,548</u></b>	<b><u>\$34,830,464</u></b>
Student Count (In House)	1,271	1,213	1,222	1,241	1,264	1,258 (estimated)