

Totals by Program Area

<u>Function</u>	<u>2019-2020 Actuals</u>	<u>2020-2021 Actuals</u>	<u>2021-2022 Actuals</u>	<u>2022-2023 Actuals</u>	<u>2023-2024 Budget</u>	<u>2024-2025 Budget</u>
General Instruction	\$4,688,436	\$5,059,413	\$4,620,799	\$4,470,142	\$5,093,328	\$5,468,063
Art	376,783	392,032	442,182	398,970	410,257	426,667
Business Education	108,416	106,102	110,687	112,900	118,547	112,288
Language Arts	1,929,576	1,931,637	2,030,821	2,143,489	1,453,892	1,576,211
Foreign Language	766,071	776,907	788,460	815,339	876,359	900,205
Health Instruction	75,293	133,549	137,923	141,940	164,055	158,501
Family and Consumer Sciences	99,287	101,976	104,919	104,514	107,902	78,696
Technical Education	306,590	314,929	321,397	331,306	338,062	342,671
Mathematics	1,513,181	1,367,209	1,466,921	1,505,117	1,550,876	1,575,370
Music	569,455	596,504	570,099	554,661	571,255	590,399
Science	875,396	928,072	1,004,427	1,053,639	1,529,558	1,587,969
Social Studies	1,007,183	1,024,417	1,074,840	1,126,446	1,483,631	1,552,276
Career Education	1,951	2,076	1,823	1,694	3,854	3,740
Reading	298,737	267,376	282,243	288,245	265,107	258,104
Physical Education	538,717	493,294	526,748	540,916	543,894	552,361
Homebound Instruction	14,181	19,493	16,383	12,031	27,000	25,000
Talented and Gifted	192,728	196,209	201,775	205,182	211,470	80,712
Tutorial	268,073	305,882	309,644	322,620	404,574	428,453
Preschool	677,950	772,821	850,598	926,745	933,903	970,621
Special Education	2,944,393	2,916,993	2,986,939	2,677,746	2,536,385	2,845,624
SPED Therapy/Evaluation	195,734	118,548	106,839	38,335	37,500	30,500
Instructional Technology	767,140	898,285	876,609	835,590	948,083	837,609
Instructional Programs	<u>\$18,215,270</u>	<u>\$18,723,724</u>	<u>\$18,833,076</u>	<u>\$18,607,565</u>	<u>\$19,609,492</u>	<u>\$20,402,040</u>
Guidance	\$504,476	\$512,444	\$524,362	\$526,965	\$501,593	\$542,213
Health Services	263,937	296,293	323,160	341,051	354,429	331,413
Psychological Services	358,736	377,086	427,531	446,135	495,728	518,075
Speech	362,967	370,285	362,961	362,123	373,781	400,932
Occupational Therapy	65,325	58,856	74,416	78,145	85,265	94,294
Physical Therapy	83,372	89,564	83,953	87,700	92,147	60,255
Curriculum Development	81,756	105,936	129,411	156,155	99,250	87,300
Professional Development	209,256	212,233	213,925	216,717	265,452	279,280
Library/Media	416,680	428,942	450,835	454,156	477,633	437,100
Support Services	<u>\$2,346,503</u>	<u>\$2,451,638</u>	<u>\$2,590,555</u>	<u>\$2,669,146</u>	<u>\$2,745,278</u>	<u>\$2,750,862</u>
Board of Education	\$386,845	\$468,321	\$476,524	\$467,654	\$495,411	\$487,561
Superintendent	338,872	369,174	397,373	411,224	369,127	385,804
School/SPED Administration	1,668,931	1,751,665	1,845,050	1,947,364	2,162,788	2,250,762
Business Office	359,652	354,462	361,686	387,717	407,063	429,242
Administrative Technology	402,210	334,863	473,385	424,634	539,217	478,153
Administrative Services	<u>\$3,156,510</u>	<u>\$3,278,484</u>	<u>\$3,554,018</u>	<u>\$3,638,592</u>	<u>\$3,973,606</u>	<u>\$4,031,522</u>
Facilities	<u>4,497,472</u>	<u>4,476,695</u>	<u>3,579,328</u>	<u>4,004,556</u>	<u>3,958,901</u>	<u>4,861,074</u>
Graduation	\$8,756	\$10,244	\$11,342	\$11,749	\$10,450	\$10,450
Transportation	1,011,961	993,205	998,709	1,167,967	1,273,790	1,302,473
Student Activities	539,633	589,473	773,409	702,203	1,024,515	1,130,958
Food Services	22,139	23,961	1,901	62,959	19,000	20,500
Debt Service	3,757,175	3,152,220	3,045,763	2,963,163	3,229,313	2,411,002
Non-Instructional Services	<u>\$5,339,663</u>	<u>\$4,769,103</u>	<u>\$4,831,123</u>	<u>\$4,908,042</u>	<u>\$5,557,068</u>	<u>\$4,875,383</u>
	<u>\$33,555,418</u>	<u>\$33,699,643</u>	<u>\$33,388,100</u>	<u>\$33,827,900</u>	<u>\$35,844,345</u>	<u>\$36,920,881</u>
Student Count (In House)	1,222	1,241	1,264	1,267	1,264	1,268 (estimated)