Totals by Program Area

Function	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Budget
General Instruction	$4,620,799	$4,470,142	$4,616,855	$4,746,776	$6,299,637	$6,646,228
Art	442,182	398,970	410,150	425,055	436,422	450,365
Business Education	110,687	112,900	116,723	113,261	123,697	125,141
Language Arts	2,030,821	2,143,489	2,170,910	2,230,844	1,646,533	1,696,871
Foreign Language	788,460	815,339	777,099	841,143	922,584	908,388
Health Instruction	137,923	141,940	142,663	132,979	164,639	171,929
Family and Consumer Sciences	104,919	104,514	106,145	107,641	112,007	114,416
Technical Education	321,397	331,306	336,002	339,263	348,497	359,080
Mathematics	1,466,921	1,505,117	1,559,490	1,739,458	1,665,034	1,711,654
Music	570,099	554,661	579,881	587,342	561,296	671,031
Science	1,004,427	1,053,639	1,036,071	1,019,684	1,617,444	1,597,080
Social Studies	1,074,840	1,126,446	1,145,609	1,158,579	1,613,113	1,667,417
Career Education	1,823	1,694	3,500	3,803	4,015	4,600
Reading	282,243	288,245	265,979	279,990	312,055	248,690
Physical Education	526,748	540,916	562,322	559,693	576,825	607,162
Homebound Instruction	16,383	12,031	4,954	6,220	29,000	29,000
Talented and Gifted	201,775	205,182	104,556	107,024	79,832	78,920
Tutorial	309,644	322,620	345,530	364,439	354,593	438,704
Preschool	850,598	926,745	927,490	838,910	933,978	970,524
Special Education	2,986,939	2,677,746	2,906,829	3,465,317	2,698,111	2,727,031
SPED Therapy/Evaluation	106,839	38,335	36,914	12,728	18,000	23,000
Instructional Technology	876,609	835,590	812,251	742,791	879,749	874,726
Instructional Programs	**$18,833,076**	**$18,607,565**	**$18,967,924**	**$19,822,938**	**$21,397,061**	**$22,121,957**
Guidance	$524,362	$526,965	$550,772	$533,524	$558,553	$522,410
Health Services	323,160	341,051	314,598	366,332	340,871	367,811
Psychological Services	427,531	446,135	493,250	481,302	480,411	523,174
Speech	362,961	362,123	356,345	345,879	362,439	381,769
Occupational Therapy	74,416	78,145	85,915	93,934	103,813	107,019
Physical Therapy	83,953	87,700	85,614	59,841	61,971	63,695
Curriculum Development	129,411	156,155	159,397	146,040	96,000	107,750
Professional Development	213,925	216,717	232,500	205,237	243,878	242,646
Library/Media	450,835	454,156	398,608	386,031	462,343	474,738
Support Services	**$2,590,555**	**$2,669,146**	**$2,676,999**	**$2,618,121**	**$2,710,279**	**$2,791,012**
Board of Education	$476,524	$467,654	$456,542	$1,008,547	$478,056	$481,094
Superintendent	397,373	411,224	423,625	421,232	417,268	427,816
School/SPED Administration	1,845,050	1,947,364	1,964,968	2,220,814	2,460,037	2,709,084
Business Office	361,686	387,717	410,251	458,659	447,114	466,728
Administrative Technology	473,385	424,634	497,675	517,753	440,051	564,164
Administrative Services	**$3,554,018**	**$3,638,592**	**$3,753,061**	**$4,627,005**	**$4,242,526**	**$4,648,886**
Facilities	**3,579,328**	**4,004,556**	**4,059,265**	**5,084,798**	**4,121,551**	**4,285,323**
Graduation	$11,342	$11,749	$13,348	$9,587	$11,900	$11,900
Transportation	998,709	1,167,967	945,621	1,436,824	1,713,253	1,949,546
Student Activities	773,409	702,203	1,057,287	863,322	1,230,445	1,341,540
Food Services	1,901	62,959	51,425	13,231	10,500	60,500
Debt Service	3,045,763	2,963,163	3,229,313	2,108,363	4,213,288	4,267,291
Non-Instructional Services	**$4,831,123**	**$4,908,042**	**$5,296,993**	**$4,431,327**	**$7,179,386**	**$7,630,777**
	$33,388,100	**$33,827,900**	**$34,754,242**	**$36,584,189**	**$39,650,803**	**$41,477,955**
Student Count (In House)	1,264	1,267	1,278	1,268	1,245	1,237 (estimated)