

High School Budget by Program Area

<u>Function</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$86,855	\$128,450	\$128,100	(\$350)	(0.27)%
Art	202,993	216,939	240,755	\$23,816	10.98 %
Business Education	192,921	211,284	199,417	(\$11,867)	(5.62)%
Language Arts	484,403	449,534	466,176	\$16,642	3.70 %
Foreign Language	415,383	455,144	468,849	\$13,705	3.01 %
Health Instruction	57,450	58,373	59,756	\$1,383	2.37 %
Technical Education	199,359	203,375	207,551	\$4,176	2.05 %
Mathematics	448,398	464,659	478,080	\$13,421	2.89 %
Music	213,571	217,183	221,249	\$4,066	1.87 %
Science	454,491	477,058	494,264	\$17,206	3.61 %
Social Studies	369,830	391,540	415,687	\$24,147	6.17 %
Career Education	3,395	1,385	1,385	\$0	0.00 %
Reading	17,476	0	18,544	\$18,544	100.00 %
Physical Education	156,802	140,585	156,701	\$16,116	11.46 %
Homebound Instruction	14,043	14,043	16,000	\$1,957	13.94 %
Tutorial	76,613	88,470	70,009	(\$18,461)	(20.87)%
Special Education	612,575	669,651	675,555	\$5,904	0.88 %
Instructional Technology	175,551	181,435	257,418	\$75,983	41.88 %
Instructional Programs	<u>\$4,182,109</u>	<u>\$4,369,108</u>	<u>\$4,575,496</u>	<u>\$206,388</u>	4.72 %
Guidance	\$337,187	\$344,146	\$352,023	\$7,877	2.29 %
Health Services	61,376	87,655	63,749	(\$23,906)	(27.27)%
Psychological Services	92,235	94,151	96,104	\$1,953	2.07 %
Speech	25,340	26,093	26,456	\$363	1.39 %
Library/Media	107,475	120,998	127,694	\$6,696	5.53 %
Support Services	<u>\$623,613</u>	<u>\$673,043</u>	<u>\$666,026</u>	<u>(\$7,017)</u>	(1.04)%
Administrative Services	<u>\$541,085</u>	<u>\$555,341</u>	<u>\$558,011</u>	<u>\$2,670</u>	0.48 %
Facilities	<u>\$1,169,937</u>	<u>\$1,146,034</u>	<u>\$1,221,308</u>	<u>\$75,274</u>	6.57 %
Graduation	\$15,200	\$15,200	\$13,200	(\$2,000)	(13.16)%
Student Activities	612,573	652,738	698,060	\$45,322	6.94 %
Student Activities	<u>\$627,773</u>	<u>\$667,938</u>	<u>\$711,260</u>	<u>\$43,322</u>	6.49 %
	<u>\$7,144,517</u>	<u>\$7,411,464</u>	<u>\$7,732,101</u>	<u>\$320,637</u>	4.33 %
Student Count	482	476	481 (estimated)	5	1.05 %