

# High School Budget by Program Area

<u>Function</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$128,450	\$128,100	\$111,695	(\$16,405)	(12.81)%
Art	216,939	240,755	206,569	(\$34,186)	(14.20)%
Business Education	211,284	199,417	208,196	\$8,779	4.40 %
Language Arts	449,534	466,176	478,871	\$12,695	2.72 %
Foreign Language	455,144	468,849	494,975	\$26,126	5.57 %
Health Instruction	58,373	59,756	60,721	\$965	1.61 %
Technical Education	203,375	207,551	210,580	\$3,029	1.46 %
Mathematics	464,659	478,080	466,053	(\$12,027)	(2.52)%
Music	217,183	221,249	224,193	\$2,944	1.33 %
Science	477,058	494,264	499,230	\$4,966	1.00 %
Social Studies	391,540	415,687	434,625	\$18,938	4.56 %
Career Education	1,385	1,385	985	(\$400)	(28.88)%
Reading	0	18,544	0	(\$18,544)	(100.00)%
Physical Education	140,585	156,701	162,925	\$6,224	3.97 %
Homebound Instruction	14,043	16,000	16,000	\$0	0.00 %
Tutorial	88,470	70,009	63,221	(\$6,788)	(9.70)%
Special Education	669,651	675,555	749,229	\$73,674	10.91 %
Instructional Technology	181,435	257,418	220,695	(\$36,723)	(14.27)%
<b>Instructional Programs</b>	<b><u>\$4,369,108</u></b>	<b><u>\$4,575,496</u></b>	<b><u>\$4,608,763</u></b>	<b><u>\$33,267</u></b>	<b>0.73 %</b>
Guidance	\$344,146	\$352,023	\$355,761	\$3,738	1.06 %
Health Services	87,655	63,749	64,679	\$930	1.46 %
Psychological Services	94,151	96,104	97,818	\$1,714	1.78 %
Speech	26,093	26,456	26,964	\$508	1.92 %
Library/Media	120,998	127,694	130,349	\$2,655	2.08 %
<b>Support Services</b>	<b><u>\$673,043</u></b>	<b><u>\$666,026</u></b>	<b><u>\$675,571</u></b>	<b><u>\$9,545</u></b>	<b>1.43 %</b>
<b>Administrative Services</b>	<b><u>\$555,341</u></b>	<b><u>\$558,011</u></b>	<b><u>\$614,017</u></b>	<b><u>\$56,006</u></b>	<b>10.04 %</b>
<b>Facilities</b>	<b><u>\$1,146,034</u></b>	<b><u>\$1,221,308</u></b>	<b><u>\$1,391,887</u></b>	<b><u>\$170,579</u></b>	<b>13.97 %</b>
Graduation	\$15,200	\$13,200	\$11,000	(\$2,200)	(16.67)%
Student Activities	652,738	698,060	713,518	\$15,458	2.21 %
<b>Student Activities</b>	<b><u>\$667,938</u></b>	<b><u>\$711,260</u></b>	<b><u>\$724,518</u></b>	<b><u>\$13,258</u></b>	<b>1.86 %</b>
	<b><u>\$7,411,464</u></b>	<b><u>\$7,732,101</u></b>	<b><u>\$8,014,756</u></b>	<b><u>\$282,655</u></b>	<b>3.66 %</b>
Student Count	476	481	462 (estimated)	(19)	(3.95)%