

High School Budget by Program Area

<u>Function</u>	<u>2020-2021 Budget</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$114,245	\$119,795	\$121,495	\$1,700	1.42 %
Art	208,887	212,358	217,647	5,289	2.49 %
Business Education	106,283	113,691	113,324	(367)	(0.32)%
Language Arts	495,363	445,528	488,400	42,872	9.62 %
Foreign Language	486,683	462,464	473,701	11,237	2.43 %
Health Instruction	45,177	48,297	49,496	1,199	2.48 %
Technical Education	214,007	220,212	225,160	4,948	2.25 %
Mathematics	463,035	457,177	485,903	28,726	6.28 %
Music	233,406	238,866	241,068	2,202	0.92 %
Science	505,204	532,315	542,555	10,240	1.92 %
Social Studies	449,774	468,863	480,001	11,138	2.38 %
Career Education	985	1,015	1,015	0	0.00 %
Reading					0.00 %
Physical Education	129,453	119,174	117,955	(1,219)	(1.02)%
Homebound Instruction	16,000	16,000	16,000	0	0.00 %
Tutorial	88,538	92,728	108,666	15,938	17.19 %
Special Education	712,941	795,359	845,253	49,894	6.27 %
Instructional Technology	360,632	428,333	346,457	(<u>\$81,876</u>)	(19.12)%
Instructional Programs	<u>\$4,630,613</u>	<u>\$4,772,175</u>	<u>\$4,874,096</u>	<u>\$101,921</u>	2.14 %
Guidance	\$362,478	\$367,806	\$381,802	\$13,996	3.81 %
Health Services	65,324	67,715	68,442	727	1.07 %
Psychological Services	99,601	101,412	103,502	2,090	2.06 %
Speech	27,479	28,003	28,604	601	2.15 %
Library/Media	139,765	126,872	138,308	11,436	9.01 %
Support Services	<u>\$694,647</u>	<u>\$691,808</u>	<u>\$720,658</u>	<u>\$28,850</u>	4.17 %
Administrative Services	<u>\$576,437</u>	<u>\$582,520</u>	<u>\$589,499</u>	<u>\$6,979</u>	1.20 %
Facilities	<u>\$1,111,935</u>	<u>\$1,062,998</u>	<u>\$1,436,052</u>	<u>\$373,054</u>	35.09 %
Graduation	\$10,950	\$10,950	\$10,950	\$0	0.00 %
Student Activities	722,641	746,308	765,605	\$19,297	2.59 %
Student Activities	<u>\$733,591</u>	<u>\$757,258</u>	<u>\$776,555</u>	<u>\$19,297</u>	2.55 %
	<u>\$7,747,223</u>	<u>\$7,866,759</u>	<u>\$8,396,860</u>	<u>\$530,101</u>	6.74 %
Student Count	449	424	414 (estimated)		(2.36)%