

High School Budget by Program Area

<u>Function</u>	<u>2022-2023 Budget</u>	<u>2023-2024 Budget</u>	<u>2024-2025 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$121,495	\$144,938	\$262,065	\$117,127	80.81 %
Art	217,647	220,338	223,402	3,064	1.39 %
Business Education	113,324	118,547	112,288	(6,259)	(5.28)%
Language Arts	488,400	463,903	480,990	17,087	3.68 %
Foreign Language	473,701	486,978	494,132	7,154	1.47 %
Health Instruction	49,496	50,281	42,705	(7,576)	(15.07)%
Technical Education	225,160	230,438	234,117	3,679	1.60 %
Mathematics	485,903	411,911	434,721	22,810	5.54 %
Music	241,068	221,288	228,699	7,411	3.35 %
Science	542,555	586,118	527,900	(58,218)	(9.93)%
Social Studies	480,001	501,774	516,670	14,896	2.97 %
Career Education	1,015	1,015	1,015	0	0.00 %
Reading					0.00 %
Physical Education	117,955	121,824	106,054	(15,770)	(12.94)%
Homebound Instruction	16,000	16,000	14,000	(2,000)	(12.50)%
Tutorial	108,666	111,108	127,074	15,966	14.37 %
Special Education	845,253	808,866	817,037	8,171	1.01 %
Instructional Technology	346,457	302,500	248,872	(<u>\$53,628</u>)	(17.73)%
Instructional Programs	<u>\$4,874,096</u>	<u>\$4,797,827</u>	<u>\$4,871,741</u>	<u>\$73,914</u>	1.54 %
Guidance	\$381,802	\$363,501	\$402,513	\$39,012	10.73 %
Health Services	68,442	75,210	77,284	2,074	2.76 %
Psychological Services	103,502	105,633	108,068	2,435	2.31 %
Speech	28,604	29,217	29,512	295	1.01 %
Library/Media	138,308	136,391	122,147	(14,244)	(10.44)%
Support Services	<u>\$720,658</u>	<u>\$709,952</u>	<u>\$739,524</u>	<u>\$29,572</u>	4.17 %
Administrative Services	<u>\$589,499</u>	<u>\$669,726</u>	<u>\$703,217</u>	<u>\$33,491</u>	5.00 %
Facilities	<u>\$1,436,052</u>	<u>\$1,166,450</u>	<u>\$1,062,746</u>	<u>(\$103,704)</u>	(8.89)%
Graduation	\$10,950	\$10,450	\$10,450	\$0	0.00 %
Student Activities	765,605	795,049	893,678	\$98,629	12.41 %
Student Activities	<u>\$776,555</u>	<u>\$805,499</u>	<u>\$904,128</u>	<u>\$98,629</u>	12.24 %
	<u>\$8,396,860</u>	<u>\$8,149,454</u>	<u>\$8,281,356</u>	<u>\$131,902</u>	1.62 %
Student Count	424	390	370 (estimated)		(5.13)%