High School Budget by Program Area

Function	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	Dollar Inc/(Dec)	% Inc/(Dec)
General Instruction	$262,065	$262,125	$156,049	($106,076)	(40.47)%
Art	223,402	228,320	232,509	$4,189	1.83 %
Business Education	112,288	123,697	125,141	$1,444	1.17 %
Language Arts	480,990	504,606	537,130	$32,524	6.45 %
Foreign Language	494,132	502,619	474,008	($28,611)	(5.69)%
Health Instruction	42,705	45,336	48,093	$2,757	6.08 %
Technical Education	234,117	239,243	245,557	$6,314	2.64 %
Mathematics	434,721	468,502	490,839	$22,337	4.77 %
Music	228,699	183,902	240,713	$56,811	30.89 %
Science	527,900	512,516	469,726	($42,790)	(8.35)%
Social Studies	516,670	526,771	555,375	$28,604	5.43 %
Career Education	1,015	1,015	0	($1,015)	(100.00)%
Reading	0	0	0	$0	0.00 %
Physical Education	106,054	110,797	117,378	$6,581	5.94 %
Homebound Instruction	14,000	16,000	16,000	$0	0.00 %
Tutorial	127,074	117,820	120,445	$2,625	2.23 %
Special Education	817,037	817,178	804,954	($12,224)	(1.50)%
Instructional Technology	248,872	295,927	308,904	$12,977	4.39 %
Instructional Programs	**$4,871,741**	**$4,956,374**	**$4,942,821**	**($13,553)**	(0.27)%
Guidance	$402,513	$413,995	$373,040	($40,955)	(9.89)%
Health Services	77,284	79,831	68,913	($10,918)	(13.68)%
Psychological Services	108,068	111,082	116,446	$5,364	4.83 %
Speech	29,512	37,652	39,931	$2,279	6.05 %
Library/Media	122,147	115,034	132,392	$17,358	15.09 %
Support Services	**$739,524**	**$757,594**	**$730,722**	**($26,872)**	(3.55)%
Administrative Services	**$703,217**	**$681,793**	**$701,563**	**$19,770**	2.90 %
Facilities	**$1,062,746**	**$1,268,368**	**$1,150,145**	**($118,223)**	(9.32)%
Graduation	$10,450	$11,900	$11,900	$0	0.00 %
Student Activities	893,678	968,188	1,038,801	$70,613	7.29 %
Student Activities	**$904,128**	**$980,088**	**$1,050,701**	**$70,613**	7.20 %
			0		
	$8,281,356	**$8,644,217**	**$8,575,952**	**($68,265)**	(0.79)%
Student Count	370	357	352 (estimated)		(1.40)%