High School Budget by Program Area

Function	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Dollar Inc/(Dec)	% Inc/(Dec)
General Instruction	$119,795	$121,495	$144,938	$23,443	19.30 %
Art	212,358	217,647	220,338	2,691	1.24 %
Business Education	113,691	113,324	118,547	5,223	4.61 %
Language Arts	445,528	488,400	463,903	(24,497)	(5.02)%
Foreign Language	462,464	473,701	486,978	13,277	2.80 %
Health Instruction	48,297	49,496	50,281	785	1.59 %
Technical Education	220,212	225,160	230,438	5,278	2.34 %
Mathematics	457,177	485,903	411,911	(73,992)	(15.23)%
Music	238,866	241,068	221,288	(19,780)	(8.21)%
Science	532,315	542,555	586,118	43,563	8.03 %
Social Studies	468,863	480,001	501,774	21,773	4.54 %
Career Education	1,015	1,015	1,015	0	0.00 %
Reading					0.00 %
Physical Education	119,174	117,955	121,824	3,869	3.28 %
Homebound Instruction	16,000	16,000	16,000	0	0.00 %
Tutorial	92,728	108,666	111,108	2,442	2.25 %
Special Education	795,359	845,253	808,866	(36,387)	(4.30)%
Instructional Technology	428,333	346,457	302,500	($43,957)	(12.69)%
Instructional Programs	**$4,772,175**	**$4,874,096**	**$4,797,827**	**($76,269)**	(1.56)%
Guidance	$367,806	$381,802	$363,501	($18,301)	(4.79)%
Health Services	67,715	68,442	75,210	6,768	9.89 %
Psychological Services	101,412	103,502	105,633	2,131	2.06 %
Speech	28,003	28,604	29,217	613	2.14 %
Library/Media	126,872	138,308	136,391	(1,917)	(1.39)%
Support Services	**$691,808**	**$720,658**	**$709,952**	**($10,706)**	(1.49)%
Administrative Services	**$582,520**	**$589,499**	**$669,726**	**$80,227**	13.61 %
Facilities	**$1,062,998**	**$1,436,052**	**$1,166,450**	**($269,602)**	(18.77)%
Graduation	$10,950	$10,950	$10,450	($500)	(4.57)%
Student Activities	746,308	765,605	795,049	$29,444	3.85 %
Student Activities	**$757,258**	**$776,555**	**$805,499**	**$28,944**	3.73 %
			0		
	$7,866,759	**$8,396,860**	**$8,149,454**	**($247,406)**	(2.95)%
Student Count	449	424	390 (estimated)		(8.02)%