

# High School Budget by Program/Object

| <u>Function</u>          | <u>Salaries</u>    | <u>Purchased<br/>Services</u> | <u>Books and<br/>Supplies</u> | <u>Equipment/<br/>Transport/<br/>Dues</u> | <u>Total</u>       |
|--------------------------|--------------------|-------------------------------|-------------------------------|---|--------------------|
| General Instruction      | \$73,500           |                               | \$20,000                      | \$34,600                                  | \$128,100          |
| Art                      | 227,205            | 1,800                         | 11,500                        | 250                                       | 240,755            |
| Business Education       | 193,458            |                               | 5,679                         | 280                                       | 199,417            |
| Language Arts            | 458,193            | 700                           | 7,198                         | 85  | 466,176            |
| Foreign Language         | 452,528            | 4,365                         | 10,521                        | 1,435                                     | 468,849            |
| Health Instruction       | 57,160             | 1,900                         | 696                           |   | 59,756             |
| Technical Education      | 187,436            | 500                           | 19,040                        | 575                                       | 207,551            |
| Mathematics              | 472,435            | 200                           | 4,875                         | 570                                       | 478,080            |
| Music                    | 200,844            | 9,500                         | 9,995                         | 910                                       | 221,249            |
| Science                  | 483,519            | 1,200                         | 9,000                         | 545                                       | 494,264            |
| Social Studies           | 403,812            | 2,716                         | 8,600                         | 559                                       | 415,687            |
| Career Education         |                    |                               | 1,200                         | 185                                       | 1,385              |
| Reading                  | 18,544             |                               |                               |   | 18,544             |
| Physical Education       | 146,573            | 3,300                         | 6,553                         | 275                                       | 156,701            |
| Homebound Instruction    | 14,000             | 2,000                         |                               |   | 16,000             |
| Tutorial                 | 68,109             | 400                           | 1,500                         |   | 70,009             |
| Special Education        | 652,985            | 19,320                        | 3,250                         |   | 675,555            |
| Guidance                 | 337,685            | 3,300                         | 10,363                        | 675                                       | 352,023            |
| Health Services          | 61,254             | 450                           | 1,900                         | 145                                       | 63,749             |
| Psychological Services   | 94,989             | 850                           |                               | 265                                       | 96,104             |
| Speech                   | 26,256             |                               | 200                           |   | 26,456             |
| Library/Media            | 116,094            |                               | 11,175                        | 425                                       | 127,694            |
| Instructional Technology | 85,040             | 30,400                        | 85,778                        | 56,200                                    | 257,418            |
| Administrative Services  | 481,597            | 25,325                        | 24,829                        | 26,260                                    | 558,011            |
| Facilities               | 425,796            | 395,753                       | 385,359                       | 14,400                                    | 1,221,308          |
| Graduation               |                    | 4,700                         | 8,500                         |   | 13,200             |
| Student Activities       | <u>364,160</u>     | <u>249,850</u>                | <u>56,630</u>                 | <u>27,420</u>                             | <u>698,060</u>     |
|                          | <u>\$6,103,172</u> | <u>\$758,529</u>              | <u>\$704,341</u>              | <u>\$166,059</u>                          | <u>\$7,732,101</u> |

