

Middle 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	\$76,600	\$108,400	\$154,950	\$46,550	42.94 %
Art	81,954	53,841	59,403	5,562	10.33 %
Language Arts	305,470	302,331	340,639	38,308	12.67 %
Foreign Language	283,535	284,006	298,323	14,317	5.04 %
Health Instruction	107,829	110,024	111,921	1,897	1.72 %
Family and Consumer Sciences	107,259	107,902	78,696	(29,206)	(27.07)%
Technical Education	106,714	107,624	108,554	930	0.86 %
Mathematics	353,084	373,793	306,981	(66,812)	(17.87)%
Music	149,058	194,066	200,103	6,037	3.11 %
Science	262,139	271,236	314,671	43,435	16.01 %
Social Studies	292,182	321,610	309,398	(12,212)	(3.80)%
Career Education	3,239	2,839	2,725	(114)	(4.02)%
Reading	23,186	24,079	24,799	720	2.99 %
Physical Education	172,630	176,067	179,800	3,733	2.12 %
Homebound Instruction	5,000	5,000	5,000	0	0.00 %
Talented and Gifted	102,394	104,817	23,441	(81,376)	(77.64)%
Tutorial	73,697	74,923	77,091	2,168	2.89 %
Special Education	612,085	626,152	743,711	117,559	18.77 %
Instructional Technology	267,021	255,709	200,796	(54,913)	(21.47)%
Instructional Programs	<u>\$3,385,076</u>	<u>\$3,504,419</u>	<u>\$3,541,002</u>	<u>\$36,583</u>	1.04 %
Guidance	\$132,410	\$135,064	\$136,672	\$1,608	1.19 %
Health Services	66,860	52,277	77,009	24,732	47.31 %
Psychological Services	100,474	102,467	104,753	2,286	2.23 %
Speech	75,546	77,095	78,465	1,370	1.78 %
Library/Media	102,932	104,895	92,401	(12,494)	(11.91)%
Support Services	<u>\$478,222</u>	<u>\$471,798</u>	<u>\$489,300</u>	<u>\$17,502</u>	3.71 %
Administrative Services	<u>\$422,110</u>	<u>\$431,924</u>	<u>\$418,156</u>	<u>(\$13,768)</u>	(3.19)%
Facilities	<u>\$811,519</u>	<u>\$942,992</u>	<u>\$933,038</u>	<u>(\$9,954)</u>	(1.06)%
Student Activities	184,613	202,392	201,488	(904)	(0.45)%
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	<u>\$5,281,540</u>	<u>\$5,553,525</u>	<u>\$5,582,984</u>	<u>\$29,459</u>	0.53 %
Student Count	263	262	263 (estimated)		0.38 %