Elementary Budget by Program Area

Function	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	Dollar Inc/(Dec)	% Inc/(Dec)
General Instruction	$293,215	$250,160	$231,260	($18,900)	(7.56)%
Art	143,862	143,540	149,464	$5,924	4.13 %
Language Arts	754,582	790,486	798,393	$7,907	1.00 %
Foreign Language	107,750	111,106	115,838	$4,732	4.26 %
Health Instruction	3,875	3,875	3,875	$0	0.00 %
Mathematics	833,668	873,841	873,904	$63	0.01 %
Music	161,597	200,559	219,129	$18,570	9.26 %
Science	745,398	784,308	786,145	$1,837	0.23 %
Social Studies	726,208	762,866	770,126	$7,260	0.95 %
Reading	233,305	286,525	222,529	($63,996)	(22.34)%
Physical Education	266,507	280,725	298,225	$17,500	6.23 %
Homebound Instruction	0	0	0	$0	0.00 %
Talented and Gifted	57,271	56,903	55,309	($1,594)	(2.80)%
Tutorial	224,288	194,538	237,012	$42,474	21.83 %
Preschool	970,621	933,978	970,524	$36,546	3.91 %
Special Education	1,315,376	1,334,196	1,296,505	($37,691)	(2.82)%
Instructional Technology	387,941	410,664	359,535	($51,129)	(12.45)%
Instructional Programs	**$7,225,464**	**$7,418,270**	**$7,387,773**	**($30,497)**	(0.41)%
Guidance	$3,028	$3,750	$3,550	($200)	(5.33)%
Health Services	177,120	181,809	230,410	$48,601	26.73 %
Psychological Services	305,254	261,472	295,337	$33,865	12.95 %
Speech	292,955	287,236	301,831	$14,595	5.08 %
Library/Media	222,552	236,727	232,774	($3,953)	(1.67)%
Support Services	**$1,000,909**	**$970,994**	**$1,063,902**	**$92,908**	9.57 %
Administrative Services	**$750,197**	**$796,275**	**$830,432**	**$34,157**	4.29 %
Facilities	**$1,787,993**	**$1,681,499**	**$1,986,735**	**$305,236**	18.15 %
Student Activities	$35,792	$42,125	$54,495	$12,370	29.36 %
Student Activities	**$35,792**	**$42,125**	**$54,495**	**$12,370**	29.36 %
	$10,800,355	**$10,909,163**	**$11,323,337**	**$414,174**	3.80 %
Student Count	635	608	616 (estimated)		1.32 %