Middle School Budget by Program Area

Function	2024-2025 Budget	2025-2026 Budget	2026-2027 Budget	Dollar Inc/(Dec)	% Inc/(Dec)
General Instruction	$154,950	$154,800	$123,300	($31,500)	(20.35)%
Art	59,403	64,562	68,392	$3,830	5.93 %
Language Arts	340,639	351,441	361,348	$9,907	2.82 %
Foreign Language	298,323	308,859	318,542	$9,683	3.14 %
Health Instruction	111,921	115,428	119,961	$4,533	3.93 %
Family and Consumer Sciences	78,696	112,007	114,416	$2,409	2.15 %
Technical Education	108,554	109,254	113,523	$4,269	3.91 %
Mathematics	306,981	322,691	346,911	$24,220	7.51 %
Music	200,103	176,835	211,189	$34,354	19.43 %
Science	314,671	320,620	341,209	$20,589	6.42 %
Social Studies	309,398	323,476	341,916	$18,440	5.70 %
Career Education	2,725	3,000	4,600	$1,600	53.33 %
Reading	24,799	25,530	26,161	$631	2.47 %
Physical Education	179,800	185,303	191,559	$6,256	3.38 %
Homebound Instruction	5,000	7,000	7,000	$0	0.00 %
Talented and Gifted	23,441	22,929	23,611	$682	2.97 %
Tutorial	77,091	42,235	81,247	$39,012	92.37 %
Special Education	743,711	564,737	648,572	$83,835	14.84 %
Instructional Technology	200,796	173,158	206,287	$33,129	19.13 %
Instructional Programs	**$3,541,002**	**$3,383,865**	**$3,649,744**	**$265,879**	7.86 %
Guidance	$136,672	$140,808	$145,820	$5,012	3.56 %
Health Services	77,009	79,231	68,488	($10,743)	(13.56)%
Psychological Services	104,753	107,857	111,391	$3,534	3.28 %
Speech	78,465	37,551	40,007	$2,456	6.54 %
Library/Media	92,401	110,582	109,572	($1,010)	(0.91)%
Support Services	**$489,300**	**$476,029**	**$475,278**	**($751)**	(0.16)%
Administrative Services	**$418,156**	**$436,179**	**$452,297**	**$16,118**	3.70 %
Facilities	**$933,038**	**$939,990**	**$919,654**	**($20,336)**	(2.16)%
Student Activities	$201,488	$220,132	$248,244	$28,112	12.77 %
Student Activities	**$201,488**	**$220,132**	**$248,244**	**$28,112**	12.77 %
	$5,582,984	**$5,456,195**	**$5,745,217**	**$289,022**	5.30 %
Student Count	263	280	269 (estimated)		(3.93)%