Middle School Budget by Program Area

Function	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget	Dollar Inc/(Dec)	% Inc/(Dec)
General Instruction	$75,750	$76,600	$108,400	$31,800	41.51 %
Art	80,054	81,954	53,841	(28,113)	(34.30)%
Language Arts	290,966	305,470	302,331	(3,139)	(1.03)%
Foreign Language	277,459	283,535	284,006	471	0.17 %
Health Instruction	105,646	107,829	110,024	2,195	2.04 %
Family and Consumer Sciences	106,619	107,259	107,902	643	0.60 %
Technical Education	105,858	106,714	107,624	910	0.85 %
Mathematics	287,867	353,084	373,793	20,709	5.87 %
Music	177,205	149,058	194,066	45,008	30.19 %
Science	248,695	262,139	271,236	9,097	3.47 %
Social Studies	281,249	292,182	321,610	29,428	10.07 %
Career Education	2,350	3,239	2,839	(400)	(12.35)%
Reading	22,724	23,186	24,079	893	3.85 %
Physical Education	169,118	172,630	176,067	3,437	1.99 %
Homebound Instruction	5,000	5,000	5,000	0	0.00 %
Talented and Gifted	100,571	102,394	104,817	2,423	2.37 %
Tutorial	72,675	73,697	74,923	1,226	1.66 %
Special Education	669,330	612,085	626,152	14,067	2.30 %
Instructional Technology	276,653	267,021	255,709	(11,312)	(4.24)%
Instructional Programs	**$3,355,789**	**$3,385,076**	**$3,504,419**	**$119,343**	3.53 %
Guidance	$128,369	$132,410	$135,064	$2,654	2.00 %
Health Services	64,243	66,860	52,277	(14,583)	(21.81)%
Psychological Services	68,914	100,474	102,467	1,993	1.98 %
Speech	72,712	75,546	77,095	1,549	2.05 %
Library/Media	125,616	102,932	104,895	1,963	1.91 %
Support Services	**$459,854**	**$478,222**	**$471,798**	**($6,424)**	(1.34)%
Administrative Services	**$412,126**	**$422,110**	**$431,924**	**$9,814**	2.32 %
Facilities	**$749,229**	**$811,519**	**$942,992**	**$131,473**	16.20 %
Student Activities	180,149	184,613	202,392	17,779	9.63 %
Student Activities	**$180,149**	**$184,613**	**$202,392**	**$17,779**	9.63 %
	$5,157,147	**$5,281,540**	**$5,553,525**	**$271,985**	5.15 %
Student Count	25	263	262 (estimated)		(0.38)%