

Middle School Budget by Program Area

<u>Function</u>	<u>2019-2020 Budget</u>	<u>2020-2021 Budget</u>	<u>2021-2022 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$65,866	\$70,770	\$75,750	\$4,980	7.04 %
Art	73,003	88,364	80,054	(8,310)	(9.40)%
Language Arts	281,745	288,079	290,966	2,887	1.00 %
Foreign Language	233,506	261,631	277,459	15,828	6.05 %
Health Instruction	101,973	103,497	105,646	2,149	2.08 %
Family and Consumer Sciences	101,941	103,440	106,619	3,179	3.07 %
Technical Education	99,879	101,098	105,858	4,760	4.71 %
Mathematics	352,726	285,184	287,867	2,683	0.94 %
Music	169,947	177,879	177,205	(674)	(0.38)%
Science	260,341	263,918	248,695	(15,223)	(5.77)%
Social Studies	272,984	277,380	281,249	3,869	1.39 %
Career Education	3,955	2,454	2,350	(104)	(4.24)%
Reading	21,798	22,067	22,724	657	2.98 %
Physical Education	145,488	147,510	169,118	21,608	14.65 %
Homebound Instruction	5,000	5,000	5,000	0	0.00 %
Talented and Gifted	97,041	98,692	100,571	1,879	1.90 %
Tutorial	69,675	70,455	72,675	2,220	3.15 %
Special Education	657,540	631,579	669,330	37,751	5.98 %
Instructional Technology	176,855	192,182	276,653	84,471	43.95 %
Instructional Programs	<u>\$3,191,263</u>	<u>\$3,191,179</u>	<u>\$3,355,789</u>	<u>\$164,610</u>	5.16 %
Guidance	\$124,080	\$125,943	\$128,369	\$2,426	1.93 %
Health Services	63,834	64,243	66,662	2,419	3.77 %
Psychological Services	66,269	68,914	98,521	29,607	42.96 %
Speech	71,420	72,712	74,026	1,314	1.81 %
Library/Media	136,969	125,616	126,553	937	0.75 %
Support Services	<u>\$462,572</u>	<u>\$457,428</u>	<u>\$494,131</u>	<u>\$36,703</u>	8.02 %
Administrative Services	<u>\$394,962</u>	<u>\$405,552</u>	<u>\$412,126</u>	<u>\$6,574</u>	1.62 %
Facilities	<u>\$799,178</u>	<u>\$771,160</u>	<u>\$749,229</u>	<u>(\$21,931)</u>	(2.84)%
Student Activities	178,604	176,809	180,149	3,340	1.89 %
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	<u>\$5,026,579</u>	<u>\$5,002,128</u>	<u>\$5,191,424</u>	<u>\$189,296</u>	3.78 %
Student Count	260	271	256 (estimated)		(5.54)%