

Middle School Budget by Program Area

<u>Function</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>2019-2020 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$76,784	\$66,079	\$65,866	(\$213)	(0.32)%
Art	87,737	89,475	73,003	(\$16,472)	(18.41)%
Language Arts	355,174	275,875	281,745	\$5,870	2.13 %
Foreign Language	251,282	251,690	233,506	(\$18,184)	(7.22)%
Health Instruction	98,652	99,995	101,973	\$1,978	1.98 %
Family and Consumer Sciences	101,285	100,518	101,941	\$1,423	1.42 %
Technical Education	97,308	98,947	99,879	\$932	0.94 %
Mathematics	318,689	360,196	352,726	(\$7,470)	(2.07)%
Music	154,377	157,662	169,947	\$12,285	7.79 %
Science	245,007	248,567	260,341	\$11,774	4.74 %
Social Studies	264,176	265,723	272,984	\$7,261	2.73 %
Career Education	3,007	4,355	3,955	(\$400)	(9.18)%
Reading	49,386	40,011	21,798	(\$18,213)	(45.52)%
Physical Education	173,720	179,317	145,488	(\$33,829)	(18.87)%
Homebound Instruction	4,700	5,000	5,000	\$0	0.00 %
Talented and Gifted	93,450	94,668	97,041	\$2,373	2.51 %
Tutorial	62,555	69,454	69,675	\$221	0.32 %
Special Education	620,102	548,936	657,540	\$108,604	19.78 %
Instructional Technology	<u>\$141,464</u>	<u>\$147,510</u>	<u>\$176,855</u>	\$29,345	19.89 %
Instructional Programs	<u>\$3,198,855</u>	<u>\$3,103,978</u>	<u>\$3,191,263</u>	<u>\$87,285</u>	2.81 %
Guidance	\$103,662	\$114,291	\$124,080	\$9,789	8.56 %
Health Services	37,010	62,946	63,834	\$888	1.41 %
Psychological Services	60,837	63,713	66,269	\$2,556	4.01 %
Speech	68,831	26,656	71,420	\$44,764	167.93 %
Library/Media	<u>122,348</u>	<u>100,368</u>	<u>136,969</u>	\$36,601	36.47 %
Support Services	<u>\$392,688</u>	<u>\$367,974</u>	<u>\$462,572</u>	<u>\$94,598</u>	25.71 %
Administrative Services	<u>\$392,100</u>	<u>\$397,687</u>	<u>\$394,962</u>	<u>(\$2,725)</u>	(0.69)%
Facilities	<u>\$862,794</u>	<u>\$837,684</u>	<u>\$799,178</u>	<u>(\$38,506)</u>	(4.60)%
Student Activities	<u>152,397</u>	<u>170,408</u>	<u>178,604</u>	\$8,196	4.81 %
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	<u>\$4,998,834</u>	<u>\$4,877,731</u>	<u>\$5,026,579</u>	<u>\$148,848</u>	3.05 %
Student Count	297	275	260 (estimated)	(15)	(5.45)%