

Middle School Budget by Program Area

<u>Function</u>	<u>2020-2021 Budget</u>	<u>2021-2022 Budget</u>	<u>2022-2023 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$70,770	\$75,750	\$76,600	\$850	1.12 %
Art	88,364	80,054	81,954	1,900	2.37 %
Language Arts	288,079	290,966	305,470	14,504	4.98 %
Foreign Language	261,631	277,459	283,535	6,076	2.19 %
Health Instruction	103,497	105,646	107,829	2,183	2.07 %
Family and Consumer Sciences	103,440	106,619	107,259	640	0.60 %
Technical Education	101,098	105,858	106,714	856	0.81 %
Mathematics	285,184	287,867	353,084	65,217	22.66 %
Music	177,879	177,205	149,058	(28,147)	(15.88)%
Science	263,918	248,695	262,139	13,444	5.41 %
Social Studies	277,380	281,249	292,182	10,933	3.89 %
Career Education	2,454	2,350	3,239	889	37.83 %
Reading	22,067	22,724	23,186	462	2.03 %
Physical Education	147,510	169,118	172,630	3,512	2.08 %
Homebound Instruction	5,000	5,000	5,000	0	0.00 %
Talented and Gifted	98,692	100,571	102,394	1,823	1.81 %
Tutorial	70,455	72,675	73,697	1,022	1.41 %
Special Education	631,579	669,330	612,085	(57,245)	(8.55)%
Instructional Technology	192,182	276,653	267,021	(9,632)	(3.48)%
Instructional Programs	<u>\$3,191,179</u>	<u>\$3,355,789</u>	<u>\$3,385,076</u>	<u>\$29,287</u>	0.87 %
Guidance	\$125,943	\$128,369	\$132,410	\$4,041	3.15 %
Health Services	64,243	64,243	66,860	2,617	4.07 %
Psychological Services	68,914	68,914	100,474	31,560	45.80 %
Speech	72,712	72,712	75,546	2,834	3.90 %
Library/Media	125,616	125,616	102,932	(22,684)	(18.06)%
Support Services	<u>\$457,428</u>	<u>\$459,854</u>	<u>\$478,222</u>	<u>\$18,368</u>	3.99 %
Administrative Services	<u>\$405,552</u>	<u>\$412,126</u>	<u>\$422,110</u>	<u>\$9,984</u>	2.42 %
Facilities	<u>\$771,160</u>	<u>\$749,229</u>	<u>\$811,519</u>	<u>\$62,290</u>	8.31 %
Student Activities	176,809	180,149	184,613	4,464	2.48 %
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	<u>\$5,002,128</u>	<u>\$5,157,147</u>	<u>\$5,281,540</u>	<u>\$124,393</u>	2.41 %
Student Count	271	256	263 (estimated)		2.73 %