

Middle School Budget by Program Area

<u>Function</u>	<u>2016-2017 Budget</u>	<u>2017-2018 Budget</u>	<u>2018-2019 Budget</u>	<u>Dollar Inc/(Dec)</u>	<u>% Inc/(Dec)</u>
General Instruction	\$73,855	\$76,784	\$66,079	(\$10,705)	(13.94)%
Art	87,071	87,737	89,475	\$1,738	1.98 %
Language Arts	294,268	355,174	275,875	(\$79,299)	(22.33)%
Foreign Language	252,726	251,282	251,690	\$408	0.16 %
Health Instruction	94,926	98,652	99,995	\$1,343	1.36 %
Family and Consumer Sciences	99,493	101,285	100,518	(\$767)	(0.76)%
Technical Education	95,731	97,308	98,947	\$1,639	1.68 %
Mathematics	319,077	318,689	360,196	\$41,507	13.02 %
Music	151,474	154,377	157,662	\$3,285	2.13 %
Science	245,503	245,007	248,567	\$3,560	1.45 %
Social Studies	363,074	264,176	265,723	\$1,547	0.59 %
Career Education	2,500	3,007	4,355	\$1,348	44.83 %
Reading	37,756	49,386	40,011	(\$9,375)	(18.98)%
Physical Education	153,938	173,720	179,317	\$5,597	3.22 %
Homebound Instruction	4,700	4,700	5,000	\$300	6.38 %
Talented and Gifted	91,523	93,450	94,668	\$1,218	1.30 %
Tutorial	61,660	62,555	69,454	\$6,899	11.03 %
Special Education	659,185	620,102	548,936	(\$71,166)	(11.48)%
Instructional Technology	<u>\$153,061</u>	<u>\$141,464</u>	<u>\$147,510</u>	\$6,046	4.27 %
Instructional Programs	<u>\$3,241,521</u>	<u>\$3,198,855</u>	<u>\$3,103,978</u>	<u>(\$94,877)</u>	(2.97)%
Guidance	\$97,856	\$103,662	\$114,291	\$10,629	10.25 %
Health Services	59,832	37,010	62,946	\$25,936	70.08 %
Psychological Services	57,279	60,837	63,713	\$2,876	4.73 %
Speech	48,180	68,831	26,656	(\$42,175)	(61.27)%
Library/Media	<u>119,834</u>	<u>122,348</u>	<u>100,368</u>	(\$21,980)	(17.97)%
Support Services	<u>\$382,981</u>	<u>\$392,688</u>	<u>\$367,974</u>	<u>(\$24,714)</u>	(6.29)%
Administrative Services	<u>\$380,352</u>	<u>\$392,100</u>	<u>\$397,687</u>	<u>\$5,587</u>	1.42 %
Facilities	<u>\$818,305</u>	<u>\$862,794</u>	<u>\$837,684</u>	<u>(\$25,110)</u>	(2.91)%
Student Activities	<u>144,096</u>	<u>152,397</u>	<u>170,408</u>	\$18,011	11.82 %
Student Activities	<u>\$144,096</u>	<u>\$152,397</u>	<u>\$170,408</u>	<u>\$18,011</u>	11.82 %
	<u>\$4,967,255</u>	<u>\$4,998,834</u>	<u>\$4,877,731</u>	<u>(\$121,103)</u>	(2.42)%
Student Count	327	297	275 (estimated)	(22)	(7.41)%