

Middle School Budget by Program Area

Function	2019-2020 Budget	2020-2021 Budget	2021-2022 Budget	Dollar Inc/(Dec)	% Inc/(Dec)
General Instruction	\$65,866	\$70,770	\$75,750	\$4,980	7.04 %
Art	73,083	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	\$3,191,263	\$3,191,179	\$3,555,789	\$364,610	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	\$462,572	\$457,428	\$494,131	\$36,703	8.02 %
Administrative Services	\$394,962	\$485,552	\$412,126	\$6,574	1.62 %
Facilities	\$799,178	\$771,160	\$749,229	(\$21,931)	(2.84)%

Middle School Budget Lesson Plans

M Lipman



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