

**PROGRAM SUMMARY  
MIDDLE SCHOOLS**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Office of the Principal	1,681,933	2,023,404	1,847,371	1,997,732	150,361
Instructional Programs	10,465,790	11,291,816	10,568,576	10,347,127	(221,449)
Support Services	2,302,786	2,226,876	2,229,775	2,309,418	79,643
Student Activities	275,481	258,333	283,265	284,187	922
Program Total	14,725,990	15,800,429	14,928,987	14,938,464	9,477

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	10,212,878	10,708,198	10,045,444	9,939,408	(106,036)
Benefits	4,026,987	4,409,030	4,290,623	4,411,746	121,123
Contracted Services	145,314	271,088	246,653	243,615	(3,038)
Supplies & Materials	335,869	407,096	337,919	337,347	(572)
Other	4,942	5,017	8,348	6,348	(2,000)
Program Total	14,725,990	15,800,429	14,928,987	14,938,464	9,477

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals & Assistant Principals	8.00	8.00	7.00	8.00	1.00
Teachers & Other Certificated Staff	114.00	115.00	107.20	101.00	(6.20)
Support Staff	35.00	35.00	35.00	35.00	-
Program Total	157.00	158.00	149.20	144.00	(5.20)

**MIDDLE SCHOOL OFFICE OF THE PRINCIPAL**  
**PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Provide building administration and instructional leadership for the middle school program.
- Evaluate instructional programs, methods and building staff.
- Coordinate all building activities to provide for an effective educational program for all students.

<b>PERSONNEL</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Principals</b>					
Principal	4.00	4.00	4.00	4.00	-
Assistant Principal	4.00	4.00	3.00	4.00	1.00
<b>Support Staff</b>					
Administrative Secretary	4.00	4.00	4.00	4.00	-
Secretary	8.00	8.00	8.00	8.00	-
<b>Total Personnel</b>	<u>20.00</u>	<u>20.00</u>	<u>19.00</u>	<u>20.00</u>	<u>1.00</u>

See appendices Page A-4 for detail of staffing by school.

## MIDDLE SCHOOL OFFICE OF THE PRINCIPAL

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Principals/Assistants	767,573	809,022	739,173	848,163	108,990
Support Staff	359,037	387,378	408,033	384,082	(23,951)
Overtime	5,397	3,832	4,000	4,000	-
Temporaries	8,841	6,301	12,000	12,000	-
Benefits	492,974	548,240	545,553	601,575	56,022
Mileage	-	-	750	750	-
Communication	26,913	162,554	113,814	113,814	-
Supplies	13,658	13,843	13,200	18,000	4,800
Equipment (\$500-\$4999)	2,774	87,392	4,000	8,500	4,500
Miscellaneous	-	-	2,000	2,000	-
<sup>(1)</sup> Dues & Fees	4,766	4,842	4,848	4,848	-
	<u>1,681,933</u>	<u>2,023,404</u>	<u>1,847,371</u>	<u>1,997,732</u>	<u>150,361</u>

<sup>(1)</sup> Membership dues for National Association of Secondary Principals.

**MIDDLE SCHOOL INSTRUCTIONAL PROGRAMS**  
**PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Provide instructional programs for middle schools.
- Provide services based on student educational needs.

<b>PERSONNEL</b>					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	102.00	104.00	96.20	90.00	(6.20)
<b>Support Staff</b>					
Swimming Pool Aide	2.00	2.00	2.00	2.00	-
Intervention Room Aide	4.00	4.00	4.00	4.00	-
<b>Total Personnel</b>	<u>108.00</u>	<u>110.00</u>	<u>102.20</u>	<u>96.00</u>	<u>(6.20)</u>

See appendices Page A-4 for detail of staffing by school.

## MIDDLE SCHOOL INSTRUCTIONAL PROGRAMS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	6,939,375	7,387,307	6,934,096	6,665,662	(268,434)
Support Staff	161,700	165,640	173,216	151,990	(21,226)
Overtime	-	96	-	-	-
Substitutes for Certified	225,661	274,071	112,500	180,000	67,500
Benefits	2,807,118	3,135,808	2,994,873	3,011,220	16,347
Mileage	663	352	-	500	500
Student Travel	5,323	5,601	12,000	8,800	(3,200)
(1) Purchased Service	60,100	52,341	68,245	69,000	755
Equipment Repairs	14,238	7,345	4,890	4,799	(91)
Supplies	212,718	201,958	196,202	184,002	(12,200)
Software	-	-	7,500	1,750	(5,750)
Equipment (\$500-\$4999)	38,813	61,297	63,554	68,566	5,012
Miscellaneous	81	-	1,500	838	(662)
	10,465,790	11,291,816	10,568,576	10,347,127	(221,449)

(1) Copier costs.

## MIDDLE SCHOOL SUPPORT SERVICES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.

<b>PERSONNEL</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Teachers</b>					
Counselor	8.00	7.00	7.00	7.00	-
Librarian	4.00	4.00	4.00	4.00	-
<b>Support Staff</b>					
Drug Prevention Specialist	4.00	4.00	4.00	4.00	-
Library Assistant	4.00	4.00	4.00	4.00	-
Nurse	4.00	4.00	4.00	4.00	-
School Safety Assistant	5.00	5.00	5.00	5.00	-
<b>Total Personnel</b>	<u>29.00</u>	<u>28.00</u>	<u>28.00</u>	<u>28.00</u>	<u>-</u>

See appendices Page A-4 for detail of staffing by school.

## MIDDLE SCHOOL SUPPORT SERVICES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	925,651	868,504	792,880	792,983	103
Support Staff	635,744	622,292	679,497	712,029	32,532
Overtime	2,954	6,460	-	-	-
Benefits	697,506	696,951	720,548	769,356	48,808
Professional & Technical	1,000	1,000	-	-	-
Supplies	38,782	31,130	22,350	30,050	7,700
Software	-	-	10,500	1,000	(9,500)
Equipment (\$500-\$4999)	1,149	539	4,000	4,000	-
	<u>2,302,786</u>	<u>2,226,876</u>	<u>2,229,775</u>	<u>2,309,418</u>	<u>79,643</u>

## **MIDDLE SCHOOL STUDENT ACTIVITIES**

### **PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Provide salary for personnel who direct, supervise, or coach student sports/activities.
- Provide funds for co-curricular, intramural and interschool student activities.



## MIDDLE SCHOOL STUDENT ACTIVITIES

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Extra Duty Pay for Certified	180,945	177,295	190,049	188,499	(1,550)
Benefits	29,389	28,031	29,649	29,595	(54)
(1) Professional & Technical	14,127	15,922	25,800	24,500	(1,300)
Student Travel	22,950	25,973	21,154	21,452	298
Supplies	26,056	8,969	13,613	13,586	(27)
Equipment (\$500-\$4999)	1,919	1,968	3,000	5,055	2,055
Dues & Fees	95	175	-	1,500	1,500
	<u>275,481</u>	<u>258,333</u>	<u>283,265</u>	<u>284,187</u>	<u>922</u>

(1) Sport officials and athletic trainer contracts.