

**Program Summary
Middle Schools**

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Office of the Principal	1,929,340	2,021,595	2,031,482	2,084,831	53,349
Instructional Programs	10,538,330	10,072,664	10,143,160	10,345,903	202,743
Support Services	2,269,444	2,348,126	2,476,966	2,527,444	50,478
Student Activities	274,461	266,137	253,600	253,472	(128)
Program Total	15,011,575	14,708,522	14,905,208	15,211,650	306,442 2.1%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	10,024,243	9,770,265	9,854,683	9,961,023	106,340
Benefits	4,425,749	4,431,919	4,539,176	4,773,497	234,321
Contracted Services	223,152	199,624	216,755	204,349	(12,406)
Supplies & Materials	319,370	300,767	286,226	265,249	(20,977)
Equipment	12,699	-	-	-	-
Other	6,362	5,947	8,368	7,532	(836)
Program Total	15,011,575	14,708,522	14,905,208	15,211,650	306,442

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Principals & Assistant Principals	8.00	8.00	8.00	8.00	-
Teachers & Other Certificated Staff	101.00	96.20	97.20	98.00	0.80
Support Staff	35.00	35.00	31.00	30.00	(1.00)
Program Total	144.00	139.20	136.20	136.00	(0.20)

Middle School Office of the Principal

DEPARTMENT 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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Principals & Assistants -					
Principal	4.00	4.00	4.00	4.00	--
Assistant Principal	4.00	4.00	4.00	4.00	--
Support Staff -					
Secretary	8.00	8.00	8.00	8.00	--
Administrative Secretary	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	20.00	20.00	20.00	20.00	--

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

Middle School Office of the Principal

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals & Assistants	842,935	858,392	859,376	863,548	4,172
Support Staff	367,317	395,898	392,488	407,628	15,140
Temporaries	10,041	27,713	--	--	--
Overtime	5,031	2,480	20,500	20,500	--
Total Salaries	1,225,324	1,284,483	1,272,364	1,291,676	19,312
FRINGE BENEFITS -					
	586,246	626,864	641,956	678,457	36,501
PURCHASED SERVICES -					
Purchased Service	1,001	300	--	--	--
Staff Travel	--	32	--	--	--
Mileage	--	--	100	90	(10)
Student Travel	109	--	--	--	--
Communication	88,481	90,094	92,514	92,514	--
Total Purchased Services	89,591	90,426	92,614	92,604	(10)
SUPPLIES -					
Equipment (\$500-\$4999)	9,366	2,899	4,500	4,050	(450)
Software	--	570	1,000	900	(100)
Miscellaneous	129	--	--	--	--
Supplies	13,856	11,490	14,200	12,780	(1,420)
Total Supplies	23,351	14,959	19,700	17,730	(1,970)
EQUIPMENT -					
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees ¹	4,828	4,863	4,848	4,364	(484)
Total Other	4,828	4,863	4,848	4,364	(484)
DEPARTMENT TOTAL	1,929,340	2,021,595	2,031,482	2,084,831	53,349

¹ Membership dues for National Association of Secondary Principals.

Middle School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Regular Instruction	90.00	85.20	85.20	86.00	0.80
Support Staff -					
Swimming Pool Aide	2.00	2.00	2.00	1.00	(1.00)
Intervention Room Aide	4.00	4.00	--	--	--
TOTAL PERSONNEL	96.00	91.20	87.20	87.00	(0.20)

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

Middle School Instructional Programs

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	179,744	150,742	62,658	34,658	(28,000)
Temporaries	21,927	24,839	--	--	--
Overtime	26	219	--	--	--
Substitutes for Certified Teachers	262,359	196,250	292,500	292,500	--
	6,668,302	6,415,405	6,459,864	6,560,940	101,076
Total Salaries	7,132,358	6,787,455	6,815,022	6,888,098	73,076
FRINGE BENEFITS -					
	3,063,183	2,991,051	3,028,818	3,187,814	158,996
PURCHASED SERVICES -					
Purchased Service	65,749	43,568	--	--	--
Mileage	--	--	500	450	(50)
Student Travel	5,432	4,497	6,000	5,400	(600)
Equipment Repairs	14,190	12,190	4,623	4,179	(444)
Copier Charges	--	--	68,500	61,650	(6,850)
Total Purchased Services	85,371	60,255	79,623	71,679	(7,944)
SUPPLIES -					
Equipment (\$500-\$4999)	46,022	36,574	87,375	77,906	(9,469)
Software	1,995	8,793	2,825	2,543	(282)
Miscellaneous	315	127	--	--	--
Supplies	196,212	188,234	129,497	117,863	(11,634)
Total Supplies	244,544	233,728	219,697	198,312	(21,385)
EQUIPMENT -					
Equipment (\$5000 or greater)	12,699	--	--	--	--
Total Equipment	12,699	--	--	--	--
OTHER -					
Dues & Fees	175	175	--	--	--
Total Other	175	175	--	--	--
DEPARTMENT TOTAL	10,538,330	10,072,664	10,143,160	10,345,903	202,743

Middle School Support Services

DEPARTMENT 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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Counselor	7.00	7.00	8.00	8.00	--
Librarian	4.00	4.00	4.00	4.00	--
Support Staff -					
Drug Prevention/Intervention Specialist	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	--
Library Assistant	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	28.00	28.00	29.00	29.00	--

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

Middle School Support Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	687,490	709,101	690,541	698,853	8,312
Temporaries	--	1,242	--	--	--
Overtime	6,034	3,979	--	--	--
Substitutes for Certified Teachers	1,260	252	--	--	--
	791,853	810,404	909,840	915,480	5,640
Total Salaries	1,486,637	1,524,978	1,600,381	1,614,333	13,952
FRINGE BENEFITS -					
	748,461	786,172	841,931	881,922	39,991
PURCHASED SERVICES -					
Professional & Technical	--	--	--	--	--
Total Purchased Services	--	--	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	1,425	4,000	3,600	(400)
Software	323	--	1,000	900	(100)
Miscellaneous	--	90	--	--	--
Supplies	33,519	34,957	29,134	26,221	(2,913)
Total Supplies	33,842	36,472	34,134	30,721	(3,413)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	504	504	520	468	(52)
Total Other	504	504	520	468	(52)
DEPARTMENT TOTAL	2,269,444	2,348,126	2,476,966	2,527,444	50,478

Middle School Student Activities

DEPARTMENT 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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Supplemental Pay for Certified	--	120	--	--	--
Extra Duty	178,837	173,085	166,916	166,916	--
Temporaries	1,087	144	--	--	--
Total Salaries	179,924	173,349	166,916	166,916	--
FRINGE BENEFITS -					
	27,859	27,832	26,471	25,304	(1,167)
PURCHASED SERVICES -					
Purchased Service	110	--	5,000	4,500	(500)
Student Travel	33,241	33,211	21,725	19,553	(2,172)
Professional & Technical ¹	14,839	15,732	17,793	16,013	(1,780)
Total Purchased Services	48,190	48,943	44,518	40,066	(4,452)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	1,000	900	(100)
Supplies	17,633	15,608	11,695	17,586	5,891
Total Supplies	17,633	15,608	12,695	18,486	5,791
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	855	405	3,000	2,700	(300)
Total Other	855	405	3,000	2,700	(300)
DEPARTMENT TOTAL	274,461	266,137	253,600	253,472	(128)

¹ Sport officials and athletic trainer contracts.

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