

**Program Summary
Middle Schools**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Office of the Principal	2,021,595	1,965,341	2,084,831	1,900,091	(184,740)
Instructional Programs	10,072,664	10,086,245	10,345,903	9,353,220	(992,683)
Support Services	2,348,126	2,452,745	2,527,444	2,543,570	16,126
Student Activities	266,137	248,040	253,472	232,602	(20,870)
Program Total	14,708,522	14,752,371	15,211,650	14,029,483	(1,182,167) -7.8%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Salaries & Wages	9,770,265	9,848,513	9,961,023	9,232,641	(728,382)
Benefits	4,431,919	4,450,791	4,773,497	4,341,439	(432,058)
Contracted Services	199,624	179,986	204,349	188,284	(16,065)
Supplies & Materials	300,767	267,849	265,249	258,983	(6,266)
Equipment	-	-	-	-	-
Other	5,947	5,232	7,532	8,136	604
Program Total	14,708,522	14,752,371	15,211,650	14,029,483	(1,182,167)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Principals & Assistant Principals	8.00	8.00	8.00	7.00	(1.00)
Teachers & Other Certificated Staff	96.20	97.20	98.00	88.50	(9.50)
Support Staff	35.00	31.00	30.00	30.00	-
Program Total	139.20	136.20	136.00	125.50	(10.50)

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Principals & Assistants -					
Principal	4.00	4.00	4.00	3.00	(1.00)
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	19.00	(1.00)

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

Middle School Office of the Principal

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	858,392	859,713	863,548	748,769	(114,779)
Support Staff	395,898	379,200	407,628	418,084	10,456
Temporaries	27,713	5,896	--	--	--
Overtime	2,480	2,572	20,500	20,500	--
Total Salaries	1,284,483	1,247,381	1,291,676	1,187,353	(104,323)
FRINGE BENEFITS -					
	626,864	618,102	678,457	618,492	(59,965)
PURCHASED SERVICES -					
Purchased Service	300	375	--	--	--
Staff Travel	32	--	--	--	--
Mileage	--	242	90	90	--
Communication	90,094	83,314	92,514	71,514	(21,000)
Total Purchased Services	90,426	83,931	92,604	71,604	(21,000)
SUPPLIES -					
Equipment (\$500-\$4999)	2,899	2,059	4,050	4,050	--
Software	570	150	900	900	--
Miscellaneous	--	--	--	--	--
Supplies	11,490	9,649	12,780	12,780	--
Total Supplies	14,959	11,858	17,730	17,730	--
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees ¹	4,863	4,069	4,364	4,912	548
Total Other	4,863	4,069	4,364	4,912	548
DEPARTMENT TOTAL	2,021,595	1,965,341	2,084,831	1,900,091	(184,740)

¹ Membership dues for National Association of Secondary Principals.

Middle Sch Principal Office
 RU: [200-299]
 FUNC: [40,45]
 PRGM: [1040, 1045]

Middle School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Regular Instruction	85.20	85.20	86.00	76.50	(9.50)
Support Staff -					
Swimming Pool Aide	2.00	2.00	1.00	1.00	--
Intervention Room Aide	4.00	--	--	--	--
 TOTAL PERSONNEL	91.20	87.20	87.00	77.50	(9.50)

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

Middle School Instructional Programs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty for Certified	--	--	--	--	--
Support Staff	150,742	56,309	34,658	36,112	1,454
Extra Duty Pay for Certified	--	1,458	--	--	--
Temporaries	24,839	19,863	--	--	--
Overtime	219	--	--	--	--
Substitutes for Certified	196,250	187,678	292,500	292,500	--
Teachers	6,415,405	6,573,936	6,560,940	5,917,275	(643,665)
Total Salaries	6,787,455	6,839,244	6,888,098	6,245,887	(642,211)
FRINGE BENEFITS -					
	2,991,051	2,989,168	3,187,814	2,821,143	(366,671)
PURCHASED SERVICES -					
Purchased Service	43,568	802	--	--	--
Mileage	--	--	450	450	--
Student Travel	4,497	4,668	5,400	5,400	--
Professional & Technical	--	900	--	--	--
Equipment Repairs	12,190	12,117	4,179	4,436	257
Copier Charges	--	25,594	61,650	76,756	15,106
Total Purchased Services	60,255	44,081	71,679	87,042	15,363
SUPPLIES -					
Equipment (\$500-\$4999)	36,574	10,196	77,906	81,752	3,846
Software	8,793	4,124	2,543	2,543	--
Miscellaneous	127	--	--	--	--
Supplies	188,234	199,107	117,863	114,853	(3,010)
Total Supplies	233,728	213,427	198,312	199,148	836
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	175	325	--	--	--
Total Other	175	325	--	--	--
DEPARTMENT TOTAL	10,072,664	10,086,245	10,345,903	9,353,220	(992,683)

Middle Sch Instruction

RU: [200-299]

FUNC: [10]

PRGM: [1010, 1115, 1140, 1180, 1227,
1205, 1240, 1250, 1285, 1320,
1335, 1355, 1370]

(with some inclusions/exclusions from above)

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Counselor	7.00	8.00	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	29.00	29.00	29.00	--

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

Middle School Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	709,101	704,947	698,853	707,187	8,334
Temporaries	1,242	2,131	--	--	--
Overtime	3,979	3,160	--	--	--
Substitutes for Certified Teachers	252	378	--	--	--
	810,404	888,698	915,480	928,200	12,720
Total Salaries	1,524,978	1,599,314	1,614,333	1,635,387	21,054
FRINGE BENEFITS -					
	786,172	817,902	881,922	876,938	(4,984)
PURCHASED SERVICES -					
Mileage	--	16	--	--	--
Professional & Technical	--	--	--	--	--
Total Purchased Services	--	16	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	1,425	1,182	3,600	3,600	--
Software	--	--	900	900	--
Miscellaneous	90	--	--	--	--
Supplies	34,957	34,069	26,221	26,221	--
Total Supplies	36,472	35,251	30,721	30,721	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	504	262	468	524	56
Total Other	504	262	468	524	56
DEPARTMENT TOTAL	2,348,126	2,452,745	2,527,444	2,543,570	16,126

Middle Sch Support
 RU: [200-299]
 FUNC: [30, 35]
 PRGM: [1030, 1035, 1185, 1195, 1245]

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Supplemental Pay for Certified	120	--	--	--	--
Extra Duty	173,085	162,370	166,916	164,014	(2,902)
Temporaries	144	204	--	--	--
Total Salaries	173,349	162,574	166,916	164,014	(2,902)
FRINGE BENEFITS -					
	27,832	25,619	25,304	24,866	(438)
PURCHASED SERVICES -					
Purchased Service	--	--	4,500	4,500	--
Student Travel	33,211	29,789	19,553	14,153	(5,400)
Professional & Technical ¹	15,732	22,169	16,013	10,985	(5,028)
Total Purchased Services	48,943	51,958	40,066	29,638	(10,428)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	900	900	--
Supplies	15,608	7,313	17,586	10,484	(7,102)
Total Supplies	15,608	7,313	18,486	11,384	(7,102)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	405	576	2,700	2,700	--
Total Other	405	576	2,700	2,700	--
DEPARTMENT TOTAL	266,137	248,040	253,472	232,602	(20,870)

¹ Sport officials and athletic trainer contracts.

Middle Sch Activities
 RU: [200-299]
 FUNC: [70]
 PRGM: [1070]

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