

**Program Summary
Middle Schools**

| Budget By Program Section | 2011-12 Actuals | 2012-13 Actuals | 2013-14 Approved Budget | 2014-15 Approved Budget | Over(Under) 2013-14 Approved |
|--------------------------------------|----------------------------|----------------------------|--|--|---|
| Office of the Principal | 2,022,890 | 1,780,809 | 1,997,732 | 1,976,158 | (21,574) |
| Instructional Programs | 11,291,814 | 10,868,919 | 10,347,127 | 10,088,746 | (258,381) |
| Support Services | 2,227,104 | 2,262,225 | 2,309,418 | 2,357,722 | 48,304 |
| Student Activities | 257,730 | 285,903 | 284,187 | 281,456 | (2,731) |
| Program Total | 15,799,538 | 15,197,856 | 14,938,464 | 14,704,082 | (234,382) -1.6% |

| Budget By Object Code Category | 2011-12 Actuals | 2012-13 Actuals | 2013-14 Approved Budget | 2014-15 Approved Budget | Over(Under) 2013-14 Approved |
|---|----------------------------|----------------------------|--|--|---|
| Salaries & Wages | 10,707,725 | 10,220,532 | 9,939,408 | 9,674,915 | (264,493) |
| Benefits | 4,408,385 | 4,424,615 | 4,411,746 | 4,487,068 | 75,322 |
| Contracted Services | 271,088 | 231,828 | 243,615 | 215,824 | (27,791) |
| Supplies & Materials | 407,323 | 314,005 | 337,347 | 320,427 | (16,920) |
| Equipment | - | - | - | - | - |
| Other | 5,017 | 6,876 | 6,348 | 5,848 | (500) |
| Program Total | 15,799,538 | 15,197,856 | 14,938,464 | 14,704,082 | (234,382) |

| Budgeted FTE Personnel Category | 2011-12 Actuals | 2012-13 Actuals | 2013-14 Approved Budget | 2014-15 Approved Budget | Over(Under) 2013-14 Approved |
|--|----------------------------|----------------------------|--|--|---|
| Professional Staff | - | - | - | - | - |
| Principals & Assistant Principals | 8.00 | 7.00 | 8.00 | 8.00 | - |
| Teachers & Other Certificated Staff | 115.00 | 107.20 | 101.00 | 96.20 | (4.80) |
| Support Staff | 35.00 | 35.00 | 35.00 | 35.00 | - |
| Program Total | 158.00 | 149.20 | 144.00 | 139.20 | (4.80) |

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

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|--------------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| Principals & Assistants - | | | | | |
| Principal | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| Assistant Principal | 4.00 | 3.00 | 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 | 19.00 | 20.00 | 20.00 | -- |

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

Middle School Office of the Principal

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|---------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| SALARIES - | | | | | |
| Principals & Assistants | 809,022 | 747,217 | 848,164 | 842,466 | (5,698) |
| Support Staff | 387,377 | 374,078 | 384,080 | 382,144 | (1,936) |
| Overtime | 3,832 | 3,677 | 4,000 | 4,000 | -- |
| Temporaries | 5,830 | 1,736 | 12,000 | 8,000 | (4,000) |
| Total Salaries | 1,206,061 | 1,126,708 | 1,248,244 | 1,236,610 | (11,634) |
| FRINGE BENEFITS - | | | | | |
| | 548,198 | 539,407 | 601,576 | 622,046 | 20,470 |
| PURCHASED SERVICES - | | | | | |
| Purchased Service | 432 | 353 | -- | -- | -- |
| Mileage | -- | 140 | 750 | 100 | (650) |
| Communication | 162,122 | 93,396 | 113,814 | 90,154 | (23,660) |
| Total Purchased Services | 162,554 | 93,889 | 114,564 | 90,254 | (24,310) |
| SUPPLIES - | | | | | |
| Equipment (\$500-\$4999) | 87,392 | -- | 8,500 | 4,500 | (4,000) |
| Software | 45 | -- | -- | -- | -- |
| Miscellaneous | -- | 903 | 2,000 | 2,000 | -- |
| Supplies | 13,798 | 15,618 | 18,000 | 15,900 | (2,100) |
| Total Supplies | 101,235 | 16,521 | 28,500 | 22,400 | (6,100) |
| EQUIPMENT - | | | | | |
| | -- | -- | -- | -- | -- |
| OTHER - | | | | | |
| Dues & Fees ¹ | 4,842 | 4,284 | 4,848 | 4,848 | -- |
| Total Other | 4,842 | 4,284 | 4,848 | 4,848 | -- |
| DEPARTMENT TOTAL | 2,022,890 | 1,780,809 | 1,997,732 | 1,976,158 | (21,574) |

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

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| Teachers - | | | | | |
| Regular Instruction | 104.00 | 96.20 | 90.00 | 85.20 | (4.80) |
| Support Staff - | | | | | |
| Swimming Pool Aide | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| Intervention Room Aide | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| TOTAL PERSONNEL | 110.00 | 102.20 | 96.00 | 91.20 | (4.80) |

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

Middle School Instructional Programs

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|---------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| SALARIES - | | | | | |
| Support Staff | 165,640 | 174,022 | 151,982 | 183,904 | 31,922 |
| Supplemental Pay for Certified | 61 | -- | -- | -- | -- |
| Temporaries | 5,976 | 18,875 | -- | -- | -- |
| Overtime | 95 | 121 | -- | -- | -- |
| Substitutes for Certified | 268,095 | 254,890 | 180,000 | 206,875 | 26,875 |
| Teachers | 7,387,246 | 6,976,223 | 6,665,670 | 6,346,548 | (319,122) |
| Total Salaries | 7,827,113 | 7,424,131 | 6,997,652 | 6,737,327 | (260,325) |
| FRINGE BENEFITS - | | | | | |
| | 3,135,808 | 3,125,652 | 3,011,220 | 3,033,127 | 21,907 |
| PURCHASED SERVICES - | | | | | |
| Purchased Service ¹ | 52,341 | 68,435 | 69,000 | 67,500 | (1,500) |
| Mileage | 352 | -- | 500 | 500 | -- |
| Student Travel | 5,601 | 7,285 | 8,800 | 6,000 | (2,800) |
| Equipment Repairs | 7,345 | 11,195 | 4,799 | 4,597 | (202) |
| Total Purchased Services | 65,639 | 86,915 | 83,099 | 78,597 | (4,502) |
| SUPPLIES - | | | | | |
| Equipment (\$500-\$4999) | 61,297 | 47,736 | 68,566 | 82,847 | 14,281 |
| Software | 5,285 | 7,542 | 1,750 | 3,200 | 1,450 |
| Miscellaneous | 1,549 | 1,720 | 838 | -- | (838) |
| Supplies | 195,123 | 175,108 | 184,002 | 153,648 | (30,354) |
| Total Supplies | 263,254 | 232,106 | 255,156 | 239,695 | (15,461) |
| EQUIPMENT - | | | | | |
| | -- | -- | -- | -- | -- |
| OTHER - | | | | | |
| Dues & Fees | -- | 115 | -- | -- | -- |
| Total Other | -- | 115 | -- | -- | -- |
| DEPARTMENT TOTAL | 11,291,814 | 10,868,919 | 10,347,127 | 10,088,746 | (258,381) |

¹ Copier costs.

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

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|---|-------------------|-------------------|---------------------|---------------------|--------------------------|
| Teachers - | | | | | |
| Counselor | 7.00 | 7.00 | 7.00 | 7.00 | -- |
| 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 | 28.00 | 28.00 | -- |

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

Middle School Support Services

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| SALARIES - | | | | | |
| Support Staff | 622,293 | 666,371 | 712,028 | 696,561 | (15,467) |
| Temporaries | 1,540 | 1,881 | -- | -- | -- |
| Overtime | 534 | 1,211 | -- | -- | -- |
| Substitutes for Certified Teachers | 4,386 | 1,508 | -- | -- | -- |
| | 868,503 | 815,501 | 792,985 | 819,390 | 26,405 |
| Total Salaries | 1,497,256 | 1,486,472 | 1,505,013 | 1,515,951 | 10,938 |
| FRINGE BENEFITS - | | | | | |
| | 696,951 | 731,717 | 769,355 | 802,846 | 33,491 |
| PURCHASED SERVICES - | | | | | |
| Student Travel | -- | 135 | -- | -- | -- |
| Travel | 1,000 | -- | -- | -- | -- |
| Professional & Technical | -- | 4,500 | -- | -- | -- |
| Total Purchased Services | 1,000 | 4,635 | -- | -- | -- |
| SUPPLIES - | | | | | |
| Equipment (\$500-\$4999) | 539 | -- | 4,000 | 6,500 | 2,500 |
| Software | 956 | 37 | 1,000 | 1,000 | -- |
| Supplies | 30,402 | 38,860 | 30,050 | 31,425 | 1,375 |
| Total Supplies | 31,897 | 38,897 | 35,050 | 38,925 | 3,875 |
| EQUIPMENT - | | | | | |
| | -- | -- | -- | -- | -- |
| OTHER - | | | | | |
| Dues & Fees | -- | 504 | -- | -- | -- |
| Total Other | -- | 504 | -- | -- | -- |
| DEPARTMENT TOTAL | 2,227,104 | 2,262,225 | 2,309,418 | 2,357,722 | 48,304 |

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

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| SALARIES - | | | | | |
| Extra Duty Pay for Others | 39,865 | 43,699 | -- | -- | -- |
| Supplemental Pay for Certified | 125 | -- | -- | -- | -- |
| Extra Duty Pay for Certified | 118,654 | 121,759 | -- | -- | -- |
| Extra Duty Pay for Classified | 17,534 | 17,037 | -- | -- | -- |
| Extra Duty | -- | -- | 188,499 | 185,027 | (3,472) |
| Temporaries | 125 | 726 | -- | -- | -- |
| Certified Teachers | 992 | -- | -- | -- | -- |
| Total Salaries | 177,295 | 183,221 | 188,499 | 185,027 | (3,472) |
| FRINGE BENEFITS - | | | | | |
| | 27,428 | 27,839 | 29,595 | 29,049 | (546) |
| PURCHASED SERVICES - | | | | | |
| Purchased Service | 143 | -- | -- | -- | -- |
| Student Travel | 25,973 | 29,805 | 21,452 | 21,773 | 321 |
| Professional & Technical ¹ | 15,779 | 16,584 | 24,500 | 25,200 | 700 |
| Total Purchased Services | 41,895 | 46,389 | 45,952 | 46,973 | 1,021 |
| SUPPLIES - | | | | | |
| Equipment (\$500-\$4999) | 1,968 | 4,499 | 5,055 | 5,096 | 41 |
| Software | 442 | 364 | -- | -- | -- |
| Supplies | 8,527 | 22,521 | 13,586 | 14,311 | 725 |
| Total Supplies | 10,937 | 27,384 | 18,641 | 19,407 | 766 |
| EQUIPMENT - | | | | | |
| | -- | -- | -- | -- | -- |
| OTHER - | | | | | |
| Dues & Fees | 175 | 1,070 | 1,500 | 1,000 | (500) |
| Total Other | 175 | 1,070 | 1,500 | 1,000 | (500) |
| DEPARTMENT TOTAL | 257,730 | 285,903 | 284,187 | 281,456 | (2,731) |

¹ Sport officials and athletic trainer contracts.

