

2016-17

TERMAN MIDDLE SCHOOL

In October 1999, PAUSD decided to add a third middle school. The chosen site for this new middle school would be the site of the former Terman Junior High School. The 2001-02 school year was the first year for the new school, which was located at an interim site (the former Garland School) for the 2001-02 and 2002-03 school years while the Terman site was under renovation.

The school district named the third middle school Terman Middle School, in honor of the contributions of both Lewis and Frederick Terman. When Terman Junior High School first opened in 1958, it was named after Lewis M. Terman (1877-1956). He was a renowned Stanford psychologist of the early 1900's. He contributed to education both through his research on health and hygiene in schools and his development of the Stanford-Binet Intelligence Test, which was used worldwide. Frederick E. Terman (1900-1982) was the son of Lewis. Frederick was a Stanford engineering professor who encouraged his students, most notably David Packard and William Hewlett, to start up their own electronics companies in Palo Alto, hence the formation of Hewlett Packard and the birth of the Silicon Valley.

Terman Middle School is an inclusive community of students, families, and educators engaged in achieving high academic and social standards with respect for diversity in a positive school climate.

In order to achieve our Operational Vision, we will:

- Hire and retain a highly qualified staff committed to the middle school vision;
- Have rigorous content and performance standards that are clear and measurable;
- Design, implement, and maintain a clear communications system;
- Commit to, collaborate on, and follow through with actions supporting the Operational Vision;
- Establish and implement clear social standards;
- Foster a sense of personal responsibility in each community member;
- Develop and implement proactive interventions informed by data and research;
- Plan and apply coherent staff development that supports our vision;
- Solicit and respond to input from our diverse population; and
- Develop a sense of community through on-going meaningful activities.

The Terman students have chosen their mascot and colors for their new school. Terman Middle School will once again be the Home of the Tigers, and its colors are gold and black.

Palo Alto Unified School District 2016-17 Budget

Program Budget by Activity - General Funds

052 - Terman Middle School	Actuals 2013-2014	Actuals 2014-2015	Estimated 2015-2016	Budget 2016-2017
106000 - Art	101,033	109,841	118,971	121,815
110000 - Athletics	5,827	8,524	3,904	-
112000 - Business Education	124,688	136,098	149,987	121,372
114000 - Computer Technology	1,537	117,395	2,577	-
121000 - Drama	79,837	57,812	60,199	58,893
131000 - ESL-English As A Second Language	145,383	151,467	190,423	200,361
132000 - English	320,050	369,460	440,496	554,960
139000 - Foreign Languages	283,568	328,481	314,630	333,869
141000 - General Instruction - Sec. Sch	318,675	391,077	241,336	187,290
141010 - Discretionary Funds	5,567	8,705	1,677	-
141020 - PTA Subsidy	27,416	39,918	29,509	-
141030 - Discretionary Sec Spec. Ed.	1,414	1,686	1,394	-
141060 - PAPE - ASF- Sec.Sch	242,301	199,839	320,250	302,362
141080 - Discret.-Rental Income	-	14,392	30,246	-
141160 - 6th Grade Program	1,374,079	1,377,436	1,482,581	1,558,584
141500 - New Classrooms - Secondary	-	-	2,251	-
141620 - Science Camp	-	65,961	63,281	-
145000 - Home Economics	136,915	115,177	89,526	89,674
148000 - Industrial Arts	181,473	193,435	203,681	213,296
149000 - Video Productions	164	1,143	-	-
150000 - Commencement	2,153	3,257	3,732	-
153000 - Instructional Guidance	39,748	48,310	63,642	75,240
157000 - Mathematics	456,337	533,599	570,952	652,328
162000 - Music	118,170	194,782	227,733	164,263
167000 - AVID Program	109,105	113,660	127,256	121,604
171000 - Physical Education	591,329	627,332	656,352	622,199
178000 - Science	371,466	442,888	514,950	894,637
184000 - Social Science	448,132	457,492	506,843	540,582
214000 - Staff Development	20,803	14,793	36,366	-
242060 - Library Science-Secondary	181,146	192,179	224,918	219,327
270000 - Local School Administration	664,499	681,807	921,555	942,432
270010 - Local School Ad. Discretionary	474	-	2,961	-
311000 - Local School Counseling	271,750	357,988	307,928	328,825
312000 - Psychological Services	44,197	69,276	94,233	98,946
314000 - Health Services	66,317	44,875	59,659	65,933
403500 - Improv. Tcher Quality-Tit-II-A	-	-	-	500
420010 - Services For Student Bodies	10,928	10,997	10,791	-
552750 - PAPE Small Gr.	1,436	-	-	-
553040 - PAPE Small Gr.-	-	1,521	-	-

Palo Alto Unified School District 2016-17 Budget

Program Budget by Activity - General Funds

052 - Terman Middle School					
	Actuals 2013-2014	Actuals 2014-2015	Estimated 2015-2016	Budget 2016-2017	
554770 - Tevanian Family Donation	12,991	2,902			-
554870 - Green Team	25	268	93		-
555120 - Sikka Family Donation	1,154	1,530			-
628600 - ELAP - English Lang. Acq. Prtg.	-	526			-
676010 - Visual & Perf.Art Gr.- Ongoing	4,784	9,668	8,187	8,208	-
708000 - Counselor for Gr. 7-12	-		177		-
714000 - Gifted And Talented Education	-	815	247		-
715600 - IMFRF K-12 - Instr.Materials	2,994	74			-
739500 - School & Library Improv. Block Gr.	54,523	28,455	25,481	24,090	-
739800 - Instr.Materials, Library & Tech Block Gr.	4,723				-
770000 - Data Processing	-			123,741	-
770140 - Site's Technology	65,445	164,087	1,398		-
770160 - Site's Technology for FY15-16	-		49,199		-
811000 - Maintenance	49,725	41,281	55,226		-
820000 - Landscaping	2,034		4,000		-
824000 - Custodial	338,549	302,164	353,105	369,637	-
824010 - Custodial Paid By Site	11,867	13,864	16,160		-
824030 - Long Distance - Cal Net	-		618	884	-
824050 - Phone And Utilities	131,576	136,621	144,803	149,940	-
052 - Terman Middle School	7,428,305	8,184,859	8,735,487	9,145,792	

**Palo Alto Unified School District 2016-17 Budget
Program Budget by Expenditure - General Funds**

052 - Terman Middle School

	Actuals 2013-2014	Actuals 2014-2015	Estimated 2015-2016	Budget 2016-2017
1110 - Classroom Teachers	3,821,336	3,969,309	4,212,562	4,608,195
1134 - ESL Teacher	110,959	114,309	119,133	124,466
1140 - Home Teachers	-	-	760	-
1150 - Substitute Teachers	20,641	16,708	19,001	76,638
1173 - Instructional Supervisor	102,929	114,599	66,427	28,764
1190 - Other Teachers	47,692	70,919	157,072	-
1191 - Stipends	1,518	-	-	-
1210 - Counselors - Certified	294,292	303,177	316,822	248,589
1230 - Psychologist - Certified	38,576	54,098	72,210	74,996
1235 - School Librarian Certified	109,754	110,668	117,094	122,247
1305 - Principals	140,456	159,761	171,278	182,424
1307 - Assistant Principals	111,535	111,432	137,338	146,705
1308 - Administrative Deans	-	-	144,003	148,103
1905 - Resource Teachers - Non Classroom	-	108,987	-	-
1950 - Other Certified Salaries	33,795	39,327	48,251	56,940
1 - Certified Salaries	4,833,483	5,173,294	5,581,951	5,818,067
2110 - Classified Instructional Aides	19,134	14,024	21,388	-
2180 - Instructional Assist - Over 4 Hrs.	-	77,653	-	-
2181 - Instructional Assist - Under 4 Hrs.	4,164	2,727	542	-
2210 - Library and Media Aides	18,523	26,741	35,957	37,941
2216 - Health Aides	42,955	35,807	48,667	53,154
2222 - Custodian	138,743	100,345	134,326	175,668
2226 - Substitutes - Maint. & Operations	12,156	20,771	20,214	-
2227 - Maintenance & Operation Overtime	8,552	11,585	15,852	-
2288 - Vacation Payoff	-	1,292	-	-
2370 - Supervisors - Classified	139,551	144,699	151,217	160,400
2410 - Regular Personnel-Clerical	123,749	127,980	132,543	227,313
2414 - Clerical - Overtime	403	-	2,801	-
2430 - Substitutes - Clerical	3,796	2,962	-	-
2910 - Noon Duty Supervisor	46,712	41,759	31,334	40,000
2 - Classified Salaries	558,438	608,345	594,841	694,476
3101 - STRS - Certified	396,884	450,186	585,559	731,912
3102 - STRS - Classified	451	100	180	-
3201 - PERS - Certified	10,399	11,122	11,969	-
3202 - PERS - Classified	58,083	66,583	64,763	88,768
3311 - OASDI - Certified	6,156	7,228	6,957	-
3312 - OASDI - Classified	32,012	34,992	34,249	40,324
3321 - Medicare - Certified	69,251	74,146	79,605	84,358
3322 - Medicare - Classified	7,619	8,231	8,102	10,070
3401 - Health & Welfare - Certified	620,755	696,684	774,165	770,023
3402 - Health & Welfare - Classified	135,624	135,352	124,829	156,178
3501 - State Unemployment - Certified	2,383	2,552	2,740	2,908
3502 - State Unemployment - Classified	263	283	279	348
3601 - Workers Comp - Certified	97,705	112,738	134,958	142,741
3602 - Workers Comp - Classified	10,760	12,520	13,739	17,037
3 - Benefits	1,448,345	1,612,716	1,842,093	2,044,667
4210 - Books And Reference Materials	2,994	-	-	-
4211 - Library Books	-	1,503	-	-
4310 - Classroom/ Office Supplies	157,695	221,454	233,656	435,755
4380 - Maint./ Operations Supplies	23,334	18,425	16,272	-
4383 - Parts/ Supplies - Ground	207	-	-	-
4410 - Non - Cap Equipment	4,862	10,183	8,795	-
4420 - Non Cap - Computers	73,575	149,321	4,420	-
4 - Supplies	262,666	400,886	263,142	435,755
5210 - Mileage/ Personal Exp. Reimbursement	-	18	-	-
5250 - Professional Development	6,309	13,459	5,504	500
5300 - Dues And Memberships	549	338	3,269	-
5501 - Gas	30,845	19,466	23,752	23,170
5502 - Electricity	61,614	63,160	64,585	67,150
5503 - Waste Disposal	19,827	20,936	21,156	21,160
5504 - Sewer	14,806	19,136	19,790	20,060
5506 - Water	11,350	13,222	15,478	18,400
5550 - Utilities	(1,658)	-	-	-
5620 - Rentals, Leases and Repairs	54,204	43,953	37,644	-
5736 - District Printing	6,699	6,824	9,573	-
5746 - Educational Field Trips	2,771	2,776	8,251	-
5830 - Contracted Services	120,178	183,913	242,042	-
5874 - Other Permits/Fees	163	232	106	-
5930 - Telephone	(5,208)	702	659	884
5 - Services	322,448	388,134	451,810	151,324
7310 - Direct Support/Interprogram Charges	2,925	1,484	1,650	1,503
7 - Other Outgo	2,925	1,484	1,650	1,503

Palo Alto Unified School District 2016-17 Budget

Program Budget by Expenditure - General Funds

052 - Terman Middle School					
	Actuals 2013-2014	Actuals 2014-2015	Estimated 2015-2016	Budget 2016-2017	
052 - Terman Middle School	7,428,305	8,184,859	8,735,487	9,145,792	

2017-18

Program Budget by Activity - General Funds

052 - Terman Middle School		Actuals	Actuals	Actual	Budget
		2014-2015	2015-2016	2016-2017	2017-2018
106000 - Art		109,841	118,971	125,260	125,629
110000 - Athletics		8,524	3,904	2,506	-
112000 - Business Education		136,098	149,987	118,252	129,095
114000 - Computer Technology		117,395	2,577	2,795	-
121000 - Drama		57,812	60,199	69,002	60,336
131000 - ESL-English As A Second Language		151,467	190,423	193,793	184,549
132000 - English		369,460	440,496	439,261	544,790
139000 - Foreign Languages		328,481	314,630	367,688	374,723
141000 - General Instruction - Sec. Sch		391,077	241,336	235,493	131,399
141010 - Discretionary Funds		8,705	1,677	411	-
141020 - PTA Subsidy		39,918	29,509	42,123	-
141030 - Discretionary Sec Spec. Ed.		1,686	1,394	4,591	-
141060 - PAPIE - ASF- Sec.Sch		199,839	320,250	284,413	299,509
141080 - Discret.-Rental Income		14,392	30,246	30,611	-
141160 - 6th Grade Program		1,377,436	1,482,581	1,562,001	1,591,000
141500 - New Classrooms - Secondary		-	2,251	-	-
141620 - Science Camp		65,961	63,281	62,197	-
145000 - Home Economics		115,177	89,526	95,544	93,573
148000 - Industrial Arts		193,435	203,681	225,916	224,383
149000 - Video Productions		1,143	-	1,937	-
150000 - Commencement		3,257	3,732	2,279	-
153000 - Instructional Guidance		48,310	63,642	68,144	70,270
157000 - Mathematics		533,599	570,952	686,406	781,323
162000 - Music		194,782	227,733	239,170	145,409
167000 - AVID Program		113,660	127,256	117,075	119,197
171000 - Physical Education		627,332	656,352	666,471	646,076
178000 - Science		442,888	514,950	553,276	602,140
184000 - Social Science		457,492	506,843	512,048	516,219
214000 - Staff Development		14,793	36,366	35,011	-
242060 - Library Science-Secondary		192,179	224,918	233,603	217,431
270000 - Local School Administration		681,807	921,555	908,229	877,596
270010 - Local School Ad. Discretionary		-	2,961	7,260	-
311000 - Local School Counseling		357,988	307,928	305,908	313,127
312000 - Psychological Services		69,276	94,233	98,948	100,214
314000 - Health Services		44,875	59,659	61,659	60,912
403500 - Improv. Tcher Quality-Tit.II-A		-	-	-	500
420010 - Services For Student Bodies		10,997	10,791	12,011	-
553040 - PAPIE Small Gr.-		1,521	-	-	-
553640 - PAPIE Small Gr.-		-	-	3,000	-
553760 - PAPIE Small Gr.-		-	-	2,354	-

Program Budget by Activity - General Funds

052 - Terman Middle School		Actuals	Actuals	Actuals	Budget
		2014-2015	2015-2016	2016-2017	2017-2018
553770 - PAPIE Small Gr.-		-		2,365	
554270 - Middle School Locker Fund		-		200	
554440 - VSG- Virtual School For Gifted		-		947	
554770 - Tevanian Family Donation		2,902			
554870 - Green Team		268	93		
555120 - Sikka Family Donation		1,530			
555360 - FUSE/STEM		-		1,623	
628600 - ELAP - English Lang. Acq. Prg.		526			
676010 - Visual & Perf.Art Gr.- Ongoing		9,668	8,187	13,956	7,519
708000 - Counselor for Gr. 7-12		-	177	31,887	32,749
714000 - Gifted And Talented Education		815	247	2,705	
715600 - IMFRF K-12 - Instr.Materials		74			
739500 - School & Library Improv. Block Gr.		28,455	25,481	23,556	23,678
770000 - Technology Services		-			128,075
770140 - Site's Technology		164,087	1,398		
770160 - Site's Technology for 15-16		-	49,199		
811000 - Maintenance		41,281	55,226	92,901	
820000 - Landscaping		-	4,000		
824000 - Custodial		302,164	353,105	409,027	379,213
824010 - Custodial Paid By Site		13,864	16,160	27,409	
824030 - Long Distance - Cal Net		-	618	710	884
824050 - Phone And Utilities		136,621	144,803	172,438	183,677
052 - Terman Middle School		8,184,859	8,735,487	9,156,372	8,965,195

Program Budget by Expenditure - General Funds

052 - Terman Middle School

	Actuals 2014-2015	Actuals 2015-2016	Actual 2016-2017	Budget 2017-2018
1110 - Classroom Teachers	3,969,309	4,212,562	4,431,629	4,466,540
1134 - ESL Teacher	114,309	119,133	159,209	94,771
1140 - Home Teachers	-	760	1,007	-
1150 - Substitute Teachers	16,708	19,001	18,940	103,882
1173 - Instructional Supervisor	114,599	66,427	67,457	20,202
1190 - Other Teachers	70,919	157,072	141,827	259,444
1210 - Counselors - Certified	303,177	316,822	330,978	75,099
1230 - Psychologist - Certified	54,098	72,210	75,099	122,400
1235 - School Librarian Certified	110,668	117,094	122,400	182,628
1305 - Principals	159,761	171,278	182,628	150,983
1307 - Assistant Principals	111,432	137,338	146,909	151,107
1308 - Administrative Deans	-	144,003	-	-
1905 - Resource Teachers - Non Classroom	108,987	-	-	52,200
1950 - Other Certificated Salaries	39,327	48,251	51,087	-
1 - Certificated Salaries	5,173,294	5,581,951	5,880,275	5,676,456
2110 - Classified Instructional Aides	14,024	21,388	17,216	-
2180 - Instructional Assist - Over 4 Hrs.	77,653	-	-	-
2181 - Instructional Assist - Under 4 Hrs.	2,727	542	3,623	39,720
2210 - Library and Media Aides	26,741	35,957	39,720	48,502
2216 - Health Aides	35,807	48,667	47,911	176,657
2222 - Custodian	100,345	134,326	154,952	-
2226 - Substitutes - Maint. & Operations	20,771	20,214	46,934	-
2227 - Maintenance & Operation Overtime	11,585	15,852	19,059	-
2288 - Vacation Payoff	1,292	-	-	-
2370 - Supervisors - Classified	144,699	151,217	117,090	131,510
2410 - Regular Personnel-Clerical	127,980	132,543	137,698	229,245
2414 - Clerical - Overtime	-	2,801	6,218	-
2430 - Substitutes - Clerical	2,962	-	16,007	-
2440 - Specialty Fields	-	-	(4,608)	-
2910 - Noon Duty Supervisor	41,759	31,334	26,672	17,000
2 - Classified Salaries	608,345	594,841	628,492	642,634
3101 - STRS - Certificated	450,186	585,559	722,286	819,109
3102 - STRS - Classified	100	180	1,027	-
3201 - PERS - Certificated	11,122	11,969	15,303	99,809
3202 - PERS - Classified	66,583	64,763	75,489	-
3311 - OASDI - Certificated	7,228	6,957	7,442	39,843
3312 - OASDI - Classified	34,992	34,249	36,744	82,306
3321 - Medicare - Certificated	74,146	79,605	84,245	9,319
3322 - Medicare - Classified	8,231	8,102	8,780	726,093
3401 - Health & Welfare - Certificated	696,684	774,165	715,550	117,550
3402 - Health & Welfare - Classified	135,352	124,829	106,013	2,839
3501 - State Unemployment - Certificated	2,552	2,740	2,899	321
3502 - State Unemployment - Classified	283	279	305	133,804
3601 - Workers Comp - Certificated	112,738	134,958	142,255	15,147
3602 - Workers Comp. - Classified	12,520	13,739	14,926	-
3 - Benefits	1,612,716	1,842,093	1,933,263	2,046,140
4211 - Library Books	1,503	-	-	-
4310 - Classroom/ Office Supplies	221,454	233,656	155,668	413,734
4380 - Maint./ Operations Supplies	18,425	16,272	14,282	-
4410 - Non - Cap Equipment	10,183	8,795	34,402	-
4420 - Non Cap. - Computers	149,321	4,420	39,235	-
4 - Supplies	400,886	263,142	243,587	413,734
5210 - Mileage/ Personal Exp. Reimbursement	18	-	-	500
5250 - Professional Development	13,459	5,504	6,824	-
5300 - Dues And Memberships	338	3,269	342	34,226
5501 - Gas	19,466	23,752	31,436	76,436
5502 - Electricity	63,160	64,585	71,602	22,323
5503 - Waste Disposal	20,936	21,156	21,267	20,993
5504 - Sewer	19,136	19,790	20,031	29,699
5506 - Water	13,222	15,478	28,103	-
5620 - Rentals, Leases and Repairs	43,953	37,644	71,878	-
5736 - District Printing	6,824	9,573	8,902	-
5746 - Educational Field Trips	2,776	8,251	2,013	-
5830 - Contracted Services	183,913	242,042	205,919	-
5874 - Other Permits/Fees	232	106	310	884
5930 - Telephone	702	659	710	-
5 - Services	388,134	451,810	469,337	185,061
7310 - Dir ect Support/Interprogram Charges	1,484	1,650	1,418	1,170

Program Budget by Expenditure - General Funds

052 - Terman Middle School				
	Actuals 2014-2015	Actuals 2015-2016	Actual 2016-2017	Budget 2017-2018
7 - Other Outgo	1,484	1,650	1,418	1,170
052 - Terman Middle School	8,184,859	8,735,487	9,156,372	8,965,195

61-8102

Program Budget by Activity - General Funds

052 - Fletcher Middle School				
	Actuals 2015-2016	Actuals 2016-2017	Actual 2017-2018	Budget 2018-2019
106000 - Art	118,971	125,260	132,042	130,964
110000 - Athletics	3,904	2,506	1,694	-
112000 - Business Education	149,987	118,252	135,701	134,897
114000 - Computer Technology	2,577	2,795	2,979	-
121000 - Drama	60,199	69,002	67,955	62,802
131000 - ESL-English As A Second Language	190,423	193,793	1,373	79,224
132000 - English	440,496	439,261	551,009	645,224
139000 - Foreign Languages	314,630	367,688	367,953	377,860
141000 - General Instruction - Sec. Sch	241,336	235,493	225,304	239,281
141010 - Discretionary Funds	1,677	411	9,309	-
141020 - PTA Subsidy	29,509	42,123	33,871	-
141030 - Discretionary Sec Spec. Ed.	1,394	4,591	4,750	-
141060 - PAPIE - ASF- Sec.Sch	320,250	284,413	311,130	324,685
141080 - Discret-Rental Income	30,246	30,611	24,204	-
141160 - 6th Grade Program	1,482,581	1,562,001	1,603,947	1,634,032
141500 - New Classrooms - Secondary	2,251	-	-	-
141510 - Leadership	-	-	842	-
141550 - Academic Center	-	-	29,722	-
141620 - Science Camp	63,281	62,197	69,840	-
145000 - Home Economics	89,526	95,544	106,975	99,846
148000 - Industrial Arts	203,681	225,916	224,352	236,177
149000 - Video Productions	-	1,937	6,937	-
150000 - Commencement	3,732	2,279	2,875	-
153000 - Instructional Guidance	63,642	68,144	71,896	74,190
157000 - Mathematics	570,952	686,406	654,789	631,220
162000 - Music	227,733	239,170	298,887	178,270
167000 - AVID Program	127,256	117,075	126,939	124,765
171000 - Physical Education	656,352	666,471	675,615	676,309
178000 - Science	514,950	553,276	590,667	479,541
181070 - Program Addition Elementary	-	-	-	54,288
184000 - Social Science	506,843	512,048	539,180	545,177
214000 - Staff Development	36,366	35,011	29,957	-
242060 - Library Science-Secondary	224,918	233,603	239,643	226,781
270000 - Local School Administration	921,555	908,229	1,193,918	948,947
270010 - Local School Ad. Discretionary	2,961	7,260	825	-
311000 - Local School Counseling	307,928	305,908	320,643	331,297
312000 - Psychological Services	94,233	98,948	100,599	103,468
314000 - Health Services	59,659	61,659	72,964	75,265
370000 - Food Services	-	-	33,522	-
403500 - Improv. Tcher Quality-Tit-II-A	-	-	-	500

Program Budget by Activity - General Funds

052 - Fletcher Middle School		Actuals	Actuals	Actuals	Budget
		2015-2016	2016-2017	2017-2018	2018-2019
420010 - Services For Student Bodies		10,791	12,011	7,223	-
553640 - PAPIE Small Gr.-		-	3,000		-
553760 - PAPIE Small Gr.-		-	2,354	709	-
553770 - PAPIE Small Gr.-		-	2,365	763	-
554270 - Middle School Locker Fund		-	200		-
554440 - VSG- Virtual School For Gifted		-	947		-
554770 - Tevanian Family Donation		-		546	-
554870 - Green Team		93			-
555120 - Sikka Family Donation		-		52	-
555360 - FUSE/STEM		-	1,623		-
676010 - Visual & Perf.Art Gr.- Ongoing		8,187	13,956	8,817	7,349
708000 - Counselor for Gr. 7-12		177	31,887	3,351	-
714000 - Gifted And Talented Education		247	2,705	1,082	-
739500 - School & Library Improv. Block Gr.		25,481	23,556	23,321	24,081
770000 - Technology Services		-		108,389	132,624
770140 - Site's Technology		1,398			-
770160 - Site's Technology for 15-16		49,199			-
811000 - Maintenance		55,226	92,901	19,528	-
820000 - Landscaping		4,000		446	-
824000 - Custodial		353,105	409,027	455,582	388,168
824010 - Custodial Paid By Site		16,160	27,409	16,108	-
824030 - Long Distance - Cal Net		618	710	687	884
824050 - Phone And Utilities		144,803	172,438	195,164	183,677
052 - Fletcher Middle School		8,735,487	9,156,372	9,706,572	9,151,793

Program Budget by Expenditure - General Funds

052 - Fletcher Middle School

	Actuals 2015-2016	Actuals 2016-2017	Actual 2017-2018	Budget 2018-2019
1110 - Classroom Teachers	4,212,562	4,431,629	4,638,216	4,436,765
1134 - ESL Teacher	119,133	159,209	-	58,568
1140 - Home Teachers	760	1,007	-	-
1150 - Substitute Teachers	19,001	18,940	15,825	97,859
1173 - Instructional Supervisor	66,427	67,457	59,492	88,760
1190 - Other Teachers	157,072	141,827	131,863	246,329
1210 - Counselors - Certificated	316,822	330,978	320,348	76,700
1230 - Psychologist - Certificated	72,210	75,099	75,459	126,072
1235 - School Librarian Certificated	117,094	122,400	126,072	169,200
1305 - Principals	171,278	182,628	183,318	155,134
1307 - Assistant Principals	137,338	146,909	325,196	144,427
1308 - Administrative Deans	144,003	151,107	143,270	54,927
1950 - Other Certificated Salaries	48,251	51,087	53,723	5,654,742
1 - Certificated Salaries	5,581,951	5,880,275	6,072,782	6,072,782
2110 - Classified Instructional Aides	21,388	17,216	14,563	-
2181 - Instructional Assist - Under 4 Hrs.	542	3,623	-	41,114
2210 - Library and Media Aides	35,957	39,720	42,086	52,586
2216 - Health Aides	48,667	47,911	51,511	175,752
2222 - Custodian	134,326	154,952	180,409	-
2226 - Substitutes - Maint. & Operations	20,214	46,934	48,792	-
2227 - Maintenance & Operation Overtime	15,852	19,059	14,603	-
2287 - Professional Growth	-	-	17	-
2317 - Vacation Payoff - Supervisors	-	-	1,063	-
2370 - Supervisors - Classified	151,217	117,090	132,104	145,829
2410 - Regular Personnel-Clerical	132,543	137,698	225,718	243,039
2413 - Clerical - Hourly	-	-	459	-
2414 - Clerical - Overtime	2,801	6,218	1,671	-
2430 - Substitutes - Clerical	-	16,007	7,322	-
2440 - Specialty Fields	-	(4,608)	-	-
2910 - Noon Duty Supervisor	31,334	26,672	44,208	22,000
2 - Classified Salaries	594,841	628,492	764,525	680,320
3101 - STRS - Certificated	585,559	722,286	852,883	920,595
3102 - STRS - Classified	180	1,027	258	-
3201 - PERS - Certificated	11,969	15,303	17,805	-
3202 - PERS - Classified	64,763	75,489	106,053	118,908
3311 - OASDI - Certificated	6,957	7,442	8,119	-
3312 - OASDI - Classified	34,249	36,744	44,410	42,181
3321 - Medicare - Certificated	79,605	84,245	86,983	81,989
3322 - Medicare - Classified	8,102	8,780	10,463	9,864
3401 - Health & Welfare - Certificated	774,165	715,550	740,804	701,412
3402 - Health & Welfare - Classified	124,829	106,013	132,151	144,964
3501 - State Unemployment - Certificated	2,740	2,899	3,004	2,830
3502 - State Unemployment - Classified	279	305	370	341
3601 - Workers Comp - Certificated	134,958	142,255	141,148	132,832
3602 - Workers Comp. - Classified	13,739	14,926	17,432	15,981
3 - Benefits	1,842,093	1,933,263	2,161,883	2,171,897
4310 - Classroom/ Office Supplies	233,656	155,668	152,173	458,470
4380 - Maint./ Operations Supplies	16,272	14,282	15,194	-
4383 - Parts/ Supplies - Ground	-	-	446	-
4410 - Non - Cap Equipment	8,795	34,402	11,533	-
4420 - Non Cap. - Computers	4,420	39,235	10,269	-
4 - Supplies	263,142	243,587	189,615	458,470
5250 - Professional Development	5,504	6,824	11,501	500
5300 - Dues And Memberships	3,269	342	2,159	-
5501 - Gas	23,752	31,436	35,188	34,226
5502 - Electricity	64,585	71,602	74,783	76,436
5503 - Waste Disposal	21,156	21,267	21,714	22,323
5504 - Sewer	19,790	20,031	21,962	20,993
5506 - Water	15,478	28,103	41,518	29,699
5620 - Rentals, Leases and Repairs	37,644	71,878	45,530	-
5736 - District Printing	9,573	8,902	6,904	-
5746 - Educational Field Trips	8,251	2,013	5,932	-
5830 - Contracted Services	242,042	205,919	215,216	-
5874 - Other Permits/Fees	106	310	-	-
5930 - Telephone	659	710	687	884
5 - Services	451,810	469,337	483,093	185,061
6410 - Equipment	-	-	33,522	-
6 - Capital	-	-	33,522	-

Program Budget by Expenditure - General Funds

	Actuals 2015-2016	Actuals 2016-2017	Actual 2017-2018	Budget 2018-2019
7310 - Direct Support/interprogram Charges	1,650	1,418	1,153	1,303
7 - Other Outgo	1,650	1,418	1,153	1,303
052 - Fletcher Middle School	8,735,487	9,156,372	9,706,572	9,151,793