

Middle School



School: Weston Middle School
Principal: John Gibbons
Asst. Principal: Phil Oates
Grade: Grade 6 through Grade 8
Address: 456 Wellesley Street
Weston MA 02493

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"Educating the mind without educating the heart is no education at all." -Aristotle

At Weston Middle School, we believe that students who feel supported, cared for, valued, and validated learn best. Knowing our students and the relationships we build with them are fundamental to every decision we make. Each year, as we look at what can make our school stronger, we ask ourselves, "What do our students need, what makes them happy, and what do they need to grow?" This work is done as a whole school community and by smaller grade-based teams, which allows us to know our students well. These teams meet weekly to discuss students and develop plans to foster each student's journey as a learner.

We have created a model that centers around the student and meeting each child where they are. WMS offers a rich menu of classes, electives, co-curricular and extracurricular activities providing opportunities for all learners. These schedule options allow all students to have some agency in their program and grow at their own pace. We strive to create an environment where mistakes are welcomed and where students can feel safe taking appropriate risks as they grow.

With the support of school staff, students are surrounded by those who help them to make positive choices, find success and become more independent. A student's journey at WMS is filled with abundant opportunities designed to develop the whole child. With comprehensive support, we empower our students to develop confidence to take on the challenges ahead as active citizens.

Facts about the Middle School 2022-2023:

- The Performing Music Program thrives---

68% of middle school students enrolled in Band, Orchestra, Chorus programs
 33 students named to Junior District (Most in Eastern Massachusetts)

- The Robotics Team took First Place in the state qualifying tournament and moved on to the State Finals.
- Offering over 20 Clubs and Activities, 12 Interscholastic Sports Teams, and 5 Intramurals
- Drama program serves over 150 students hosting a fall play, a winter musical and two spring, one-act plays
- Art Show, *Art in Bloom*, showcases over 1000 pieces of students' artwork
- 50% of the Faculty were trained in Project-Based Learning (PBL) by the PBLWorks! organization
- Ranked #2 Best Public Middle School in Massachusetts (Niche.com)

Enrollment History (October 1 Figures):

	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Projected
Grade 6	149	142	151	140	120
Grade 7	180	147	149	150	141
Grade 8	<u>158</u>	<u>175</u>	<u>152</u>	<u>154</u>	<u>152</u>
Total	487	464	452	444	413

Number of Classroom Sections:

	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Proposed
Grade 6	7	6	7	7	6
Grade 7	9	6	7	7	7
Grade 8	7	6	7	7	7

Average Class Size Data (October 1 Figures):

	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Proposed
Grade 6	21.29	20.29	21.57	20.00	20.00
Grade 7	20.00	21.00	21.29	21.43	20.14
Grade 8	22.57	21.88	21.71	22.00	21.71

Full Time Equivalent (FTE) History:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
All Faculty and Staff	57.73 FTE	56.44 FTE	58.434 FTE	52.676 FTE	51.713 FTE	52.087 FTE

Budget and Expenditure History by Major Category:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
Salary and Other Compensation	\$5,624,419	\$5,726,146	\$5,767,631	\$5,688,805	\$5,574,271	\$5,702,822
Instructional and Supply Materials	\$139,597	\$165,753	\$160,793	\$127,039	\$156,242	\$145,400
Contracted Services	\$86,071	\$68,908	\$115,003	\$99,290	\$157,734	\$157,313
Contracted Student Services	\$	\$	\$	\$	\$	\$
Utilities	\$	\$	\$	\$	\$	\$
Equipment and Vehicles	\$	\$	\$	\$	\$	\$
State Aid and Offset Accounts	<u>(\$66,678)</u>	<u>(\$42,000)</u>	<u>(\$53,000)</u>	<u>(\$48,178)</u>	<u>(\$53,000)</u>	<u>(\$53,000)</u>
Total	\$5,783,409	\$5,918,807	\$5,990,427	\$5,866,955	\$5,835,247	\$5,952,535

Significant Changes to the FY'24 Proposed Budget:

Location	Description	FTE	FTE \$	Other	Total
Schoolwide	Collective Bargaining Changes	0.373	128,551		128,551
Principal's	Equip Maintenance			(500)	(500)
Principal's	Admin Software			(3,000)	(3,000)
Principal's	Copier Service			4,766	4,766
Principal's	HRS Services			100	100
Nursing	Equipment Maintenance			(265)	(265)
Nursing	Insurance			50	50
Media	Online Services			(147)	(147)
Media	Teaching Supplies			190	190
Music	Equipment Maintenance			100	100
Music	Field Trips			400	400
Music	Entrance Fees			500	500
Science	Teaching Supplies			500	500
Social Studies	Textbooks			(10,532)	(10,532)
Athletics	Insurance			(175)	(175)
Athletics	Team Transport			(2,000)	(2,000)
Athletics	Supplies			(1,000)	(1,000)
Athletics	Membership Dues			(250)	(250)
TOTAL		0.373	\$128,551	(\$11,263)	\$117,288

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Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
				Middle School									
132	21	110	102	MS PRINCIPAL'S SALARY	\$ 171,574.91	\$ 164,806	1.000	\$ 164,806	1.000	\$ -	0.000	0.00%	
132	21	110	103	MS ASSISTANT PRINCIPAL'S SALARY	\$ 130,161.90	\$ 127,905	1.000	\$ 127,905	1.000	\$ -	0.000	0.00%	
132	21	110	105	MS HOUSE LEADER SALARY	\$ 103,451.39	\$ 103,463	0.700	\$ 103,513	0.700	\$ 50	0.000	0.05%	
132	21	110	133	MS AFTER SCHOOL SUPERVISION SAL	\$ 3,073.02	\$ 1,000		\$ 5,000		\$ 4,000	0.000	400.00%	
132	21	110	201	MS PRIN OFF SECRETARY SALARY	\$ 113,576.78	\$ 111,396	1.954	\$ 111,396	1.839	\$ -	-0.115	0.00%	Both 11 month employees
132	21	110	203	MS PARAPROFESSIONAL SALARY	\$ 25,231.38	\$ -	0.000	\$ -	0.000	\$ -	0.000	0.00%	
132	21	110	402	MS PRINCIPAL'S EQUIPMENT MAINTENANCE	\$ 265.32	\$ 1,000		\$ 500		\$ (500)		-50.00%	
132	21	110	405	MS STUDENT ADMIN SOFTWARE	\$ 10,732.97	\$ 15,000		\$ 12,000		\$ (3,000)		-20.00%	
132	21	110	406	MS PRINTING	\$ -	\$ 500		\$ 500		\$ -		0.00%	
132	21	110	416	MS PRINCIPAL'S COPIER SERVICE	\$ 13,928.39	\$ 15,804		\$ 20,570		\$ 4,766		30.16%	New copier leases
132	21	110	422	MS PRIN OFF HRS SERVICES	\$ 3,564.22	\$ 3,500		\$ 3,600		\$ 100		2.86%	
132	21	110	449	MS MOBILE PHONE SERVICES	\$ 1,243.29	\$ 2,200		\$ 2,200		\$ -		0.00%	
132	21	110	501	MS PRINCIPAL'S JTERM	\$ 2,672.07	\$ 10,000		\$ 10,000		\$ -		0.00%	
132	21	110	511	MS PRINCIPAL'S OFFICE SUPPLIES	\$ 952.50	\$ 1,000		\$ 1,000		\$ -		0.00%	
132	21	110	601	MS POSTAGE	\$ -	\$ 500		\$ 500		\$ -		0.00%	
132	21	110	602	MS PRINCIPAL'S MILEAGE REIMBURSEMENT	\$ -	\$ 100		\$ 100		\$ -		0.00%	
132	21	110	603	MS PRINCIPAL'S OTHER EXPENSE	\$ 3,146.31	\$ 6,000		\$ 6,000		\$ -		0.00%	
					\$ 583,574.45	\$ 564,174	4.654	\$ 569,590	4.539	\$ 5,416	-0.115	0.96%	
132	21	111	110	MS INSTRUCTIONAL COACH SALARY	\$ 115,268.92	\$ 115,469	1.000	\$ 115,469	1.000	\$ -	0.000	0.00%	
132	21	111	121	MS DSP/TEC COORDINATOR	\$ 47,678.20	\$ 49,200	1.000	\$ 50,430	1.000	\$ 1,230	0.000	2.50%	
132	21	111	141	MS SUBSTITUTE TEACHERS SALARY	\$ 38,613.75	\$ 70,000		\$ 70,000		\$ -	0.000	0.00%	
132	21	111	162	MS SUMMER WORKSHOP SALARIES	\$ 650.00	\$ 3,000		\$ 3,000		\$ -	0.000	0.00%	
132	21	111	426	MS THERAPY DIRECT 504	\$ -	\$ 2,500		\$ 2,500		\$ -		0.00%	
132	21	111	501	MS TEACHING SUPPLIES	\$ 39,790.55	\$ 22,000		\$ 22,000		\$ -		0.00%	
132	21	111	999	MS GRANT REVENUE OFFSET	\$ (48,178.40)	\$ (42,000)		\$ (42,000)		\$ -		0.00%	
					\$ 193,823.02	\$ 220,169	2.000	\$ 221,399	2.000	\$ 1,230	0.000	0.56%	
132	21	115	141	MS PROF DEVEL SUBSTITUTES	\$ -	\$ 3,128		\$ 3,128		\$ -	0.000	0.00%	
132	21	115	162	MS SUMMER WORKSHOP SALARIES	\$ 78,687.56	\$ 85,872		\$ 85,872		\$ -	0.000	0.00%	
132	21	115	171	MS DEGREE CHANGE RESERVE	\$ -	\$ 7,000		\$ 7,000		\$ -	0.000	0.00%	
132	21	115	411	MS TUITION REIMBURSEMENT	\$ 10,574.98	\$ 19,000		\$ 19,000		\$ -		0.00%	
132	21	115	630	MS TRAVEL & CONFERENCE	\$ 5,197.46	\$ 6,000		\$ 6,000		\$ -		0.00%	
					\$ 94,460.00	\$ 121,000	0.000	\$ 121,000	0.000	\$ -	0.000	0.00%	
132	21	120	115	MS NURSE SUPERVISOR SALARY	\$ 12,068.94	\$ 12,486	0.120	\$ 17,655	0.120	\$ 5,169	0.000	41.40%	Step Increase
132	21	120	116	MS NURSES SALARY	\$ 106,608.92	\$ 68,143	1.000	\$ 151,499	2.000	\$ 83,356	1.000	122.33%	One to One Nurse Needed
132	21	120	141	MS NURSES SUBSTITUTES	\$ -	\$ 3,000		\$ 3,000		\$ -	0.000	0.00%	
132	21	120	201	MS HEALTH SVCS SECRETARY SAL	\$ 7,164.58	\$ 7,491	0.139	\$ 7,658	0.139	\$ 167	0.000	2.23%	
132	21	120	402	MS HEALTH SVCS EQUIPMENT MAINT	\$ 775.00	\$ 1,165		\$ 900		\$ (265)		-22.75%	
132	21	120	405	MS STUDENT ADMIN SOFTWARE	\$ -	\$ 415		\$ 415		\$ -		0.00%	
132	21	120	414	MS INSURANCE	\$ 100.00	\$ 50		\$ 100		\$ 50		100.00%	
132	21	120	424	MS PHYSICIAN SERVICES	\$ 1,000.00	\$ 1,278		\$ 1,278		\$ -		0.00%	
132	21	120	513	MS MEDICAL SUPPLIES	\$ 3,700.39	\$ 2,000		\$ 2,000		\$ -		0.00%	
					\$ 131,417.83	\$ 96,028	1.259	\$ 184,505	2.259	\$ 88,477	1.000	92.14%	

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132	21	150	112	MS LIBRARIAN SALARY	\$ 120,390.14	\$ 120,390	1.000	\$ 120,390	1.000	\$ -	0.000	0.00%	
132	21	150	203	MS MEDIA PARAPROFESSIONAL SALARY	\$ 37,659.03	\$ 35,192	0.938	\$ 35,692	0.938	\$ 500	0.000	1.42%	
132	21	150	456	MS MEDIA ONLINE SERVICES	\$ 8,417.24	\$ 15,147		\$ 15,000		\$ (147)		-0.97%	
132	21	150	501	MS MEDIA TEACHING SUPPLIES	\$ 9,424.78	\$ 7,810		\$ 8,000		\$ 190		2.43%	
					\$ 175,891.19	\$ 178,539	1.938	\$ 179,082	1.938	\$ 543	0.000	0.30%	
132	21	170	106	MS GUIDANCE DEPARTMENT HEAD SALARY	\$ 30,558.06	\$ 30,878	0.200	\$ 30,878	0.200	\$ -	0.000	0.00%	
132	21	170	111	MS GUIDANCE COUNSELOR SALARY	\$ 421,820.88	\$ 427,113	4.000	\$ 496,291	5.000	\$ 69,178	1.000	16.20%	Adj Counselor from ESSER Grant
132	21	170	501	MS GUIDANCE SUPPLIES	\$ 157.42	\$ 500		\$ 500		\$ -		0.00%	
					\$ 452,536.36	\$ 458,491	4.200	\$ 527,669	5.200	\$ 69,178	1.000	15.09%	
132	21	210	107	MS ART DIRECTOR SALARY	\$ 15,621.84	\$ 15,622	0.100	\$ 15,622	0.100	\$ -	0.000	0.00%	
132	21	210	110	MS ART TEACHER SALARY	\$ 154,205.29	\$ 166,520	1.500	\$ 158,825	1.388	\$ (7,695)	-0.113	-4.62%	Reduction of 6th grade section
132	21	210	402	MS ART EQUIPMENT MAINTENANCE	\$ -	\$ 750		\$ 750		\$ -		0.00%	
132	21	210	501	MS ART TEACHING SUPPLIES	\$ 8,987.09	\$ 10,000		\$ 10,000		\$ -		0.00%	
					\$ 178,814.22	\$ 192,892	1.600	\$ 185,197	1.488	\$ (7,695)	-0.113	-3.99%	
132	21	220	106	MS ENGLISH DEPARTMENT HEAD SALARY	\$ 27,761.50	\$ 27,802	0.200	\$ 27,802	0.200	\$ -	0.000	0.00%	
132	21	220	110	MS ENGLISH TEACHER SALARY	\$ 703,450.35	\$ 631,668	6.300	\$ 626,740	5.900	\$ (4,928)	-0.400	-0.78%	Reduction of 6th grade section
132	21	220	202	MS ENGLISH SECRETARIAL AIDE SALARY	\$ 11,664.24	\$ 9,269	0.250	\$ 8,117	0.250	\$ (1,152)	0.000	-12.43%	
132	21	220	421	MS ENGLISH SPEAKER/CONSULTANT FEES	\$ -	\$ 3,000		\$ 3,000		\$ -		0.00%	
132	21	220	501	MS ENGLISH TEACHING SUPPLIES	\$ 2,280.45	\$ 4,500		\$ 4,500		\$ -		0.00%	
132	21	220	502	MS ENGLISH TEXTBOOKS	\$ 8,353.33	\$ 8,000		\$ 8,000		\$ -		0.00%	
					\$ 753,509.87	\$ 684,239	6.750	\$ 678,159	6.350	\$ (6,080)	-0.400	-0.89%	
132	21	222	110	MS DRAMA TEACHER SALARY	\$ 73,091.00	\$ 87,631	0.950	\$ 92,568	0.950	\$ 4,937	0.000	5.63%	Step Increase
132	21	222	149	MS DRAMA LONG TERM SUBSTITUTE	\$ 14,515.00	\$ -		\$ -		\$ -	0.000	0.00%	
132	21	222	603	MS DRAMA OTHER EXPENSE	\$ 7,937.37	\$ 9,500		\$ 9,500		\$ -		0.00%	
132	21	222	999	DRAMA REVENUE OFFSET	\$ -	\$ (6,000)		\$ (6,000)		\$ -		0.00%	
					\$ 95,543.37	\$ 91,131	0.950	\$ 96,068	0.950	\$ 4,937	0.000	5.42%	
132	21	223	110	MS DANCE TEACHER SALARY	\$ 3,904.47	\$ 4,612	0.050	\$ 4,872	0.050	\$ 260	0.000	5.64%	Step Increase
					\$ 3,904.47	\$ 4,612	0.050	\$ 4,872	0.050	\$ 260	0.000	5.64%	
132	21	225	107	MS WORLD LANGUAGE DIRECTOR SALARY	\$ 15,279.16	\$ 15,279	0.100	\$ 15,279	0.100	\$ -	0.000	0.00%	
132	21	225	110	MS WORLD LANGUAGE TEACHER SALARY	\$ 356,126.06	\$ 317,247	3.500	\$ 316,088	3.400	\$ (1,159)	-0.100	-0.37%	Reduction of 6th grade section
132	21	225	149	MS WORLD LANGUAGE LONG TERM SUB	\$ 7,200.00	\$ -		\$ -		\$ -	0.000	0.00%	
132	21	225	501	MS WORLD LANGUAGE TEACHING SUPPLIES	\$ 5,847.61	\$ 2,600		\$ 2,600		\$ -		0.00%	
132	21	225	502	MS WORLD LANGUAGE TEXTBOOKS	\$ 99.99	\$ 4,600		\$ 4,600		\$ -		0.00%	
					\$ 384,552.82	\$ 339,726	3.600	\$ 338,567	3.500	\$ (1,159)	-0.100	-0.34%	
132	21	235	110	MS INDUSTRIAL ARTS TEACHER SALARY	\$ 109,137.98	\$ 111,918	1.050	\$ 112,222	1.050	\$ 304	0.000	0.27%	
132	21	235	402	MS INDUSTRIAL ARTS EQUIP MAINT	\$ -	\$ 800		\$ 800		\$ -		0.00%	
132	21	235	501	MS INDUSTRIAL ARTS TEACHING SUPPLIES	\$ 8,583.04	\$ 8,000		\$ 8,000		\$ -		0.00%	
					\$ 117,721.02	\$ 120,718	1.050	\$ 121,022	1.050	\$ 304	0.000	0.25%	
132	21	240	106	MS MATH DEPARTMENT HEAD SALARY	\$ 29,614.00	\$ 29,614	0.200	\$ 29,614	0.200	\$ -	0.000	0.00%	

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132	21	240	110	MS MATH TEACHER SALARY	\$ 697,324.16	\$ 634,579	6.150	\$ 644,394	5.900	\$ 9,815	-0.250	1.55%	Reduction of 6th grade section
132	21	240	149	MS MATH LONG TERM SUBSTITUTE	\$ 15,315.00	\$ -		\$ -		\$ -		0.00%	
132	21	240	456	MS MATH ONLINE SERVICES	\$ 2,439.00	\$ 7,000		\$ 7,000		\$ -		0.00%	
132	21	240	501	MS MATH TEACHING SUPPLIES	\$ 753.05	\$ 1,400		\$ 1,400		\$ -		0.00%	
132	21	240	502	MS MATH TEXTBOOKS	\$ -	\$ 5,550		\$ 5,550		\$ -		0.00%	
132	21	240	606	MS MATH MEMBERSHIP DUES	\$ 1,550.80	\$ 1,850		\$ 1,850		\$ -		0.00%	
					\$ 746,996.01	\$ 679,993	6.350	\$ 689,808	6.100	\$ 9,815	-0.250	1.44%	
132	21	245	107	MS MUSIC DIRECTOR SALARY	\$ 16,309.03	\$ 16,339	0.100	\$ 16,339	0.100	\$ -	0.000	0.00%	
132	21	245	110	MS MUSIC TEACHER SALARY	\$ 174,547.10	\$ 175,061	1.913	\$ 178,151	1.913	\$ 3,090	0.000	1.77%	
132	21	245	310	MS MUSIC ACCOMPANIST SALARY	\$ 6,565.16	\$ 6,600		\$ 6,600		\$ -	0.000	0.00%	
132	21	245	402	MS MUSIC EQUIPMENT MAINTENANCE	\$ 4,200.09	\$ 4,300		\$ 4,400		\$ 100		2.33%	
132	21	245	403	MS MUSIC FIELD TRIPS	\$ -	\$ 2,100		\$ 2,500		\$ 400		19.05%	
132	21	245	501	MS MUSIC TEACHING SUPPLIES	\$ 3,390.60	\$ 4,500		\$ 4,500		\$ -		0.00%	
132	21	245	502	MS MUSIC TEXTBOOKS	\$ 5,599.38	\$ 6,250		\$ 6,250		\$ -		0.00%	
132	21	245	603	MS MUSIC OTHER EXPENSE	\$ 1,701.32	\$ 3,100		\$ 3,100		\$ -		0.00%	
132	21	245	615	MS MUSIC ENTRANCE FEES	\$ 940.00	\$ 1,500		\$ 2,000		\$ 500		33.33%	
132	21	245	999	MUSIC REVENUE OFFSET	\$ -	\$ (5,000)		\$ (5,000)		\$ -		0.00%	
					\$ 213,252.68	\$ 214,750	2.013	\$ 218,840	2.013	\$ 4,090	0.000	1.90%	
132	21	250	107	MS PHY ED DIRECTOR SALARY	\$ 14,281.03	\$ 13,781	0.100	\$ 13,781	0.100	\$ -	0.000	0.00%	Reduction of 6th grade section
132	21	250	110	MS PHY ED TEACHER SALARY	\$ 373,638.20	\$ 381,758	3.500	\$ 369,899	3.350	\$ (11,859)	-0.150	-3.11%	
132	21	250	421	MS PHY ED SPEAKER/CONSULTANT FEES	\$ -	\$ 1,000		\$ 1,000		\$ -		0.00%	
132	21	250	501	MS PHY ED TEACHING SUPPLIES	\$ 4,730.50	\$ 7,000		\$ 7,000		\$ -		0.00%	
					\$ 392,649.73	\$ 403,539	3.600	\$ 391,680	3.450	\$ (11,859)	-0.150	-2.94%	
132	21	260	106	MS SCIENCE DEPARTMENT HEAD SALARY	\$ 30,557.78	\$ 30,558	0.200	\$ 30,558	0.200	\$ -	0.000	0.00%	Reduction of 6th grade section
132	21	260	110	MS SCIENCE TEACHER SALARY	\$ 535,562.70	\$ 534,039	5.250	\$ 525,090	5.000	\$ (8,949)	-0.250	-1.68%	
132	21	260	202	MS SCIENCE SECRETARIAL AIDE SALARY	\$ 7,435.63	\$ 9,269	0.250	\$ 8,117	0.250	\$ (1,152)	0.000	-12.43%	
132	21	260	402	MS SCIENCE EQUIPMENT MAINTENANCE	\$ -	\$ 350		\$ 350		\$ -		0.00%	
132	21	260	501	MS SCIENCE TEACHING SUPPLIES	\$ 7,375.49	\$ 12,500		\$ 13,000		\$ 500		4.00%	
132	21	260	502	MS SCIENCE TEXTBOOKS	\$ -	\$ 1,000		\$ 1,000		\$ -		0.00%	
					\$ 580,931.60	\$ 587,716	5.700	\$ 578,115	5.450	\$ (9,601)	-0.250	-1.63%	
132	21	265	106	MS SOC STUD DEPARTMENT HEAD SALARY	\$ 30,877.86	\$ 30,878	0.200	\$ 30,878	0.200	\$ -	0.000	0.00%	Reduction of 6th grade section
132	21	265	110	MS SOC STUD TEACHER SALARY	\$ 604,227.02	\$ 603,128	5.250	\$ 587,669	5.000	\$ (15,459)	-0.250	-2.56%	
132	21	265	202	MS SOC STUD SECRETARIAL AIDE SALARY	\$ 7,660.97	\$ 9,269	0.250	\$ 8,117	0.250	\$ (1,152)	0.000	-12.43%	
132	21	265	501	MS SOC STUD TEACHING SUPPLIES	\$ 3,177.81	\$ 4,000		\$ 4,000		\$ -		0.00%	
132	21	265	502	MS SOC STUD TEXTBOOKS	\$ -	\$ 16,532		\$ 6,000		\$ (10,532)		-63.71%	
					\$ 645,943.66	\$ 663,807	5.700	\$ 636,664	5.450	\$ (27,143)	-0.250	-4.09%	
132	21	351	107	MS ATHLETIC DIRECTOR SALARY	\$ 35,960.58	\$ 36,837	0.300	\$ 36,837	0.300	\$ -	0.000	0.00%	
132	21	351	116	MS ATHLETIC NURSES SALARY	\$ -	\$ 610		\$ 610		\$ -	0.000	0.00%	
132	21	351	131	MS ATHLETIC COACHES SALARY	\$ 3,379.50	\$ 63,875		\$ 63,875		\$ -	0.000	0.00%	
132	21	351	402	MS ATHLETIC EQUIPMENT MAINTENANCE	\$ 4,824.20	\$ 5,000		\$ 5,000		\$ -		0.00%	
132	21	351	414	MS ATHLETIC INSURANCE	\$ 555.80	\$ 975		\$ 800		\$ (175)		-17.95%	
132	21	351	420	MS ATHLETIC GAME OFFICIALS	\$ 5,112.00	\$ 9,500		\$ 9,500		\$ -		0.00%	

Middle School

Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
132	21	351	443	MS ATHLETIC TEAM TRANSPORT	\$ 8,344.96	\$ 14,000		\$ 12,000		\$ (2,000)		-14.29%	
132	21	351	513	MS ATHLETIC MEDICAL SUPPLIES	\$ -	\$ 500		\$ 500		\$ -		0.00%	
132	21	351	514	MS ATHLETIC SUPPLIES	\$ 11,163.00	\$ 16,000		\$ 15,000		\$ (1,000)		-6.25%	
132	21	351	606	MS ATHLETIC MEMBERSHIP DUES	\$ 250.00	\$ 750		\$ 500		\$ (250)		-33.33%	
					\$ 69,590.04	\$ 148,047	0.300	\$ 144,622	0.300	\$ (3,425)	0.000	-2.31%	
132	21	352	118	MS INTRAMURAL STIPEND	\$ 2,282.30	\$ 5,386		\$ 5,386		\$ -	0.000	0.00%	
132	21	352	132	MS EXTRA CURRICULAR ADVISOR'S SALARIES	\$ 39,416.78	\$ 50,535		\$ 50,535		\$ -	0.000	0.00%	
132	21	352	134	MS INTRAMURAL COACHES SALARY	\$ 7,654.89	\$ 7,655		\$ 7,655		\$ -	0.000	0.00%	
132	21	352	603	MS EXTRA CURRICULAR OTHER EXPENSE	\$ 2,488.86	\$ 2,100		\$ 2,100		\$ -		0.00%	
					\$ 51,842.83	\$ 65,676	0.000	\$ 65,676	0.000	\$ -	0.000	0.00%	
				Total 21 MIDDLE SCHOOL	\$ 5,866,955.17	\$ 5,835,247	51.713	\$ 5,952,535	52.086	\$ 117,288	0.373	2.01%	