

Bruce M. Whittier Middle School

Budget FY19



2/25/18

Overview

- Whittier by the numbers
- Middle school budget by cost center

Whittier by the Numbers

Students	2017-18
Enrollment	262
Avg. Class Size	18.8
# of students with IEP	42 (16%)
% free or reduced lunch	37%

Teaching Staff

Teachers	16 full-time regular ed classroom 3 full-time special ed classroom 1 full-time Dean/Rtl Coordinator 1 full-time school counselor 4 shared teachers 1 shared SPED social worker 1 shared SPED team leader 1 shared GaTE teacher
Ed Techs	5 special education 1 shared library regular ed
Administration	Principal Shared co-curricular director

Administration

+3%

- + \$1,552: Salaries administrators (contractual)
- + \$1,869: Benefits administrators
- + \$850: Professional development travel

Regular Instruction

+3%

- +\$27,302: Teacher salaries
- +\$1,000: Substitute salaries
- +\$12,055: Teacher benefits
- +\$1,435: Teacher retirement
- -\$1,700 Purchased professional services
- -\$1,440 Books

Guidance

+4%

- +\$3,500: Teacher salary
- +\$1,147 Benefits
- +\$6,725 Contracted services

Library

-1%

- -\$1,850 Books

Trips +9%

- +\$748 Benefits
- +\$1,288 Benefits sports trips

Academic (Co-curricular)

-3%

- -\$313 Regular stipend

Athletics (Co-curricular)

+3%

- +\$742 Purchased professional services
- +\$1,400 Dues & Fees

Summary

- 2.73% increase in cost centers
- Does not include: operations and summer school

Summer School

+7%

- +\$400 Salaries summer school