

**PROGRAM SUMMARY  
JUNIOR/SENIOR HIGH SCHOOL**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Office of the Principal	479,060	510,418	532,162	537,131	4,969
Instructional Programs	3,350,212	3,451,848	3,468,436	3,100,247	(368,189)
Support Services	559,134	570,560	549,511	595,138	45,627
Student Activities	326,056	305,667	269,797	270,207	410
<b>Program Total</b>	<b>4,714,462</b>	<b>4,838,493</b>	<b>4,819,906</b>	<b>4,502,723</b>	<b>(317,183)</b>

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	3,236,774	3,288,488	3,269,627	3,018,160	(251,467)
Benefits	1,249,533	1,332,971	1,353,911	1,295,627	(58,284)
Contracted Services	119,390	112,579	96,463	94,891	(1,572)
Supplies & Materials	107,039	102,793	98,693	92,833	(5,860)
Equipment	-	-	-	-	-
Other	1,726	1,662	1,212	1,212	-
<b>Program Total</b>	<b>4,714,462</b>	<b>4,838,493</b>	<b>4,819,906</b>	<b>4,502,723</b>	<b>(317,183)</b>

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals & Assistant Principals	2.00	2.00	2.00	2.00	-
Teachers & Other Certificated Staff	37.00	35.50	35.50	29.50	(6.00)
Support Staff	8.00	8.00	8.00	8.00	-
<b>Program Total</b>	<b>47.00</b>	<b>45.50</b>	<b>45.50</b>	<b>39.50</b>	<b>(6.00)</b>

## JUNIOR/SENIOR HIGH SCHOOL OFFICE OF THE PRINCIPAL

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide building administration and instructional leadership for the junior/senior high school program.
- Evaluate instructional programs, methods and building staff.
- Coordinate all building activities to provide for an effective educational program for all students.

PERSONNEL					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Principals</b>					
Principal	1.00	1.00	1.00	1.00	-
Assistant Principal	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	2.00	2.00	2.00	2.00	-
<b>Total Personnel</b>	5.00	5.00	5.00	5.00	-

See appendices Page A-5 for detail of staffing by school.

## JUNIOR/SENIOR HIGH SCHOOL OFFICE OF THE PRINCIPAL

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Principals/Assistants	206,046	218,110	223,968	229,211	5,243
Support Staff	110,991	116,632	120,327	114,423	(5,904)
Overtime	821	779	1,000	1,000	-
Benefits	140,513	154,504	163,480	169,110	5,630
Mileage	527	767	1,500	1,500	-
Communication	15,553	15,607	17,875	17,875	-
Supplies	2,883	2,357	1,400	1,400	-
Equipment (\$500-\$4999)	-	-	1,400	1,400	-
<sup>(1)</sup> Dues & Fees	1,726	1,662	1,212	1,212	-
	<u>479,060</u>	<u>510,418</u>	<u>532,162</u>	<u>537,131</u>	<u>4,969</u>

<sup>(1)</sup> Membership dues for National Association of Secondary Principals.

## JUNIOR/SENIOR HIGH SCHOOL INSTRUCTIONAL PROGRAMS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide instructional programs for junior/senior high school.
- Provide services based on student educational needs.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	31.50	30.00	30.00	24.00	(6.00)
JROTC Staff	2.00	2.00	2.00	2.00	-
<b>Support Staff</b>					
Intervention Room Aide	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	34.50	33.00	33.00	27.00	(6.00)

See appendices Page A-5 for detail of staffing by school.

## JUNIOR/SENIOR HIGH SCHOOL INSTRUCTIONAL PROGRAMS

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Certified Teachers	2,224,613	2,264,568	2,306,560	1,996,344	(310,216)
Supplemental Pay for Certified	-	-	-	3,400	3,400
Support Staff	30,457	32,734	32,887	33,581	694
Substitutes for Certified	105,004	90,949	45,000	71,875	26,875
Benefits	907,694	970,358	982,716	897,446	(85,270)
Mileage	417	394	-	500	500
Student Travel	1,484	884	1,000	1,000	-
( <sup>1</sup> ) Purchased Service	15,897	13,732	19,000	19,000	-
Equipment Repairs	3,457	633	1,088	1,016	(72)
Supplies	53,937	64,039	50,103	46,883	(3,220)
Equipment (\$500-\$4999)	7,252	13,557	30,082	29,202	(880)
	<u>3,350,212</u>	<u>3,451,848</u>	<u>3,468,436</u>	<u>3,100,247</u>	<u>(368,189)</u>

(<sup>1</sup>) Copier costs.

## JUNIOR/SENIOR HIGH SCHOOL SUPPORT SERVICES

### PROGRAM SECTION 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.

<b>PERSONNEL</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Teachers</b>					
Counselor	2.00	2.00	2.00	2.00	-
Librarian	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Library Assistant	1.00	1.00	1.00	1.00	-
Nurse	1.00	1.00	1.00	1.00	-
Counseling Technician	1.00	1.00	1.00	1.00	-
School Safety Assistant	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	7.00	7.00	7.00	7.00	-

See appendices Page A-5 for detail of staffing by school.

## JUNIOR/SENIOR HIGH SCHOOL SUPPORT SERVICES

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Certified Teachers	224,864	239,389	216,240	239,935	23,695
Support Staff	140,123	133,964	141,135	144,726	3,591
Overtime	491	975	-	-	-
Temporaries	10,704	11,120	10,800	10,800	-
Benefits	163,137	171,351	172,136	191,777	19,641
Supplies	19,815	13,761	9,200	7,900	(1,300)
	<u>559,134</u>	<u>570,560</u>	<u>549,511</u>	<u>595,138</u>	<u>45,627</u>

## JUNIOR/SENIOR HIGH SCHOOL STUDENT ACTIVITIES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide salary for personnel who direct, supervise, or coach student sports/activities.
- Provide funds for co-curricular and athletic student activities.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Activities Coordinator	0.50	0.50	0.50	0.50	-
<b>Total Personnel</b>	0.50	0.50	0.50	0.50	-

See appendices Page A-5 for detail of staffing by school.



## JUNIOR/SENIOR HIGH SCHOOL STUDENT ACTIVITIES

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Certified Teachers	45,440	37,446	36,040	38,335	2,295
Extra Duty Pay for Certified	136,792	141,822	135,170	134,030	(1,140)
Benefits	38,617	36,758	36,079	37,794	1,715
(1) Professional & Technical	20,858	19,997	22,000	21,000	(1,000)
Student Travel	61,197	60,565	34,000	33,000	(1,000)
Supplies	11,204	5,611	6,508	2,500	(4,008)
Equipment (\$500-\$4999)	11,948	3,468	-	3,548	3,548
	<u>326,056</u>	<u>305,667</u>	<u>269,797</u>	<u>270,207</u>	<u>410</u>

(1) Sports officials and athletic trainer contracts.