

**PROGRAM SUMMARY
SENIOR HIGH SCHOOLS**

Budget By Program Section	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Office of the Principal	2,852,007	3,350,109	3,260,300	3,346,927	86,627
Instructional Programs	17,912,591	17,471,042	18,847,482	17,472,483	(1,374,999)
Support Services	3,912,282	4,302,805	4,075,053	4,458,989	383,936
Student Activities	1,630,670	1,608,595	1,582,529	1,614,031	31,502
Program Total	26,307,550	26,732,551	27,765,364	26,892,430	(872,934)

Budget By Object Code Category	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Salaries & Wages	17,780,167	17,561,632	18,421,548	17,591,079	(830,469)
Benefits	7,013,808	7,251,361	7,734,642	7,697,197	(37,445)
Contracted Services	681,226	859,905	759,391	775,656	16,265
Supplies & Materials	784,662	1,007,914	768,095	786,020	17,925
Other	47,687	51,739	81,688	42,478	(39,210)
Program Total	26,307,550	26,732,551	27,765,364	26,892,430	(872,934)

Budgeted FTE Personnel Category	2010-11 Approved	2011-12 Approved	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Professional Staff	3.00	2.00	2.00	2.00	-
Principals & Assistant Principals	13.00	13.00	13.00	13.00	-
Teachers & Other Certificated Staff	193.00	183.80	191.10	170.00	(21.10)
Support Staff	61.00	61.00	61.00	60.00	(1.00)
Program Total	270.00	259.80	267.10	245.00	(22.10)

SENIOR HIGH SCHOOL OFFICE OF THE PRINCIPAL
PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide building administration and instructional leadership for the 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
Principals					
Principal	4.00	4.00	4.00	4.00	-
Assistant Principal	9.00	9.00	9.00	9.00	-
Support Staff					
Administrative Secretary	4.00	4.00	4.00	4.00	-
Secretary	16.00	16.00	16.00	16.00	-
Total Personnel	33.00	33.00	33.00	33.00	-

See appendices Page A-6 for detail of staffing by school.

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	1,244,191	1,281,963	1,331,485	1,368,856	37,371
Support Staff	638,431	667,707	706,605	699,748	(6,857)
Overtime	9,773	9,897	5,350	5,350	-
Benefits	837,850	904,656	977,511	1,030,462	52,951
(1) Professional & Technical	3,499	7,214	16,000	-	(16,000)
Mileage	480	1,297	1,000	1,000	-
Communication	47,389	219,134	132,751	146,314	13,563
Supplies	42,598	52,291	48,856	45,505	(3,351)
Software	-	-	1,000	-	(1,000)
Equipment (\$500-\$4999)	17,168	195,371	29,864	31,464	1,600
Miscellaneous	-	-	2,000	10,350	8,350
(2) Dues & Fees	10,628	10,579	7,878	7,878	-
	<u>2,852,007</u>	<u>3,350,109</u>	<u>3,260,300</u>	<u>3,346,927</u>	<u>86,627</u>

(1) Accreditation support.

(2) Membership dues for National Association of Secondary Principals.

SENIOR HIGH SCHOOL INSTRUCTIONAL PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Teachers					
Instructional Staff	166.50	156.80	165.10	144.00	(21.10)
JROTC Staff	6.00	6.00	6.00	6.00	-
Support Staff					
Intervention Room Aide	4.00	4.00	4.00	4.00	-
Alaska Native Education Aide	3.00	3.00	3.00	3.00	-
Total Personnel	179.50	169.80	178.10	157.00	(21.10)

See appendices Page A-6 for detail of staffing by school.

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	11,824,899	11,324,120	12,332,888	11,188,139	(1,144,749)
Supplemental Pay for Certified	-	-	-	13,600	13,600
Support Staff	273,442	169,931	186,070	199,001	12,931
Substitutes for Certified	336,428	419,146	337,500	337,500	-
Benefits	4,831,609	4,844,053	5,269,530	5,025,551	(243,979)
Professional & Technical	1,514	3,465	-	-	-
Travel	3,666	211	-	4,000	4,000
Mileage	1,094	614	2,500	1,000	(1,500)
Student Travel	8,530	11,735	9,000	16,000	7,000
⁽¹⁾ Purchased Service	120,723	110,368	141,500	142,500	1,000
Equipment Repairs	14,965	16,156	14,092	14,025	(67)
Supplies	418,110	430,924	413,926	391,601	(22,325)
Software	-	-	3,140	2,100	(1,040)
Equipment (\$500-\$4999)	77,611	140,319	120,176	132,446	12,270
Miscellaneous	-	-	17,160	5,020	(12,140)
	<u>17,912,591</u>	<u>17,471,042</u>	<u>18,847,482</u>	<u>17,472,483</u>	<u>(1,374,999)</u>

⁽¹⁾ Copier costs.

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.
- Provide computerized career planning program (Alaska Career Information System - AKCIS) for all secondary students.

PERSONNEL					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
Teachers					
Counselor	16.00	16.00	15.00	15.00	-
Librarian	4.00	4.00	4.00	4.00	-
Support Staff					
Drug Prevention Specialist	4.00	4.00	4.00	4.00	-
Library Assistant	7.00	7.00	7.00	7.00	-
Teen Options Program Aide	4.00	4.00	4.00	4.00	-
Nurse	5.00	5.00	5.00	4.00	(1.00)
School Safety Assistant	10.00	10.00	10.00	10.00	-
Counseling Technician	4.00	4.00	4.00	4.00	-
Total Personnel	<u>54.00</u>	<u>54.00</u>	<u>53.00</u>	<u>52.00</u>	<u>(1.00)</u>

See appendices Page A-6 for detail of staffing by school.

SENIOR HIGH SCHOOL SUPPORT SERVICES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	1,565,766	1,665,139	1,369,520	1,605,932	236,412
Supplemental Pay for Certified	-	-	-	15,000	15,000
Support Staff	1,019,473	1,161,859	1,267,769	1,236,002	(31,767)
Overtime	20,822	22,544	-	-	-
Substitutes for Certified	5,284	5,682	-	17,500	17,500
Temporaries	19,096	10,711	32,400	32,400	-
Benefits	1,155,963	1,318,844	1,301,766	1,442,215	140,449
Travel	4,768	15,726	-	4,000	4,000
Professional & Technical	5,408	4,883	-	-	-
Supplies	102,003	89,374	61,425	83,775	22,350
Software	-	-	22,373	22,165	(208)
Equipment (\$500-\$4999)	13,699	8,043	550	-	(550)
Miscellaneous	-	-	19,250	-	(19,250)
	3,912,282	4,302,805	4,075,053	4,458,989	383,936

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.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Professional Staff					
Activities Coordinator - Districtwide	1.00	1.00	1.00	1.00	-
Activities Coordinator - School	2.00	1.00	1.00	1.00	-
Teachers					
Activities Coordinator	0.50	1.00	1.00	1.00	-
Total Personnel	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>

See appendices Page A-6 for detail of staffing by school.

SENIOR HIGH SCHOOL STUDENT ACTIVITIES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	43,647	75,013	72,080	77,420	5,340
Extra Duty Pay for Certified	598,589	626,667	649,421	654,623	5,202
Exempt Salaries - PERS	172,285	115,530	117,460	127,008	9,548
Benefits	196,427	189,531	198,835	211,969	13,134
(1) Professional & Technical	140,616	128,886	167,026	168,160	1,134
Travel	5,289	17,079	4,000	4,000	-
Mileage	263	38	1,000	1,000	-
Student Travel	222,321	240,034	151,922	148,657	(3,265)
Shuttle	20,999	23,738	30,000	30,000	-
(2) Extra Curricular Travel	1,866	582	68,600	75,000	6,400
(3) Purchased Service	77,836	58,745	20,000	20,000	-
Supplies	97,625	73,554	62,363	54,484	(7,879)
Equipment (\$500-\$4999)	15,848	18,038	4,422	7,110	2,688
(4) Dues & Fees	37,059	41,160	35,400	34,600	(800)
	1,630,670	1,608,595	1,582,529	1,614,031	31,502

(1) Sports officials and athletic trainer contracts.

(2) Support for travel to statewide activity events.

(3) Activity partnership agreements.

(4) Alaska Association of School Activities dues, based on enrollment.