

**Program Summary
Junior/Senior High School**

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Office of the Principal	530,708	593,367	550,695	544,246	(6,449)
Instructional Programs	3,119,762	3,121,844	3,035,728	3,274,951	239,223
Support Services	578,705	589,875	554,974	566,290	11,316
Student Activities	313,448	337,455	246,381	241,487	(4,894)
Program Total	4,542,623	4,642,541	4,387,778	4,626,974	239,196 5.5%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	3,020,595	3,076,958	2,914,007	3,030,522	116,515
Benefits	1,328,000	1,336,182	1,309,049	1,435,257	126,208
Contracted Services	125,090	131,503	89,777	90,467	690
Supplies & Materials	64,785	93,395	73,603	69,520	(4,083)
Equipment	-	-	-	-	-
Other	4,153	4,503	1,342	1,208	(134)
Program Total	4,542,623	4,642,541	4,387,778	4,626,974	239,196

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Principals & Assistant Principals	2.00	2.00	2.00	2.00	-
Teachers & Other Certificated Staff	29.50	29.50	28.20	30.50	2.30
Support Staff	8.00	8.00	7.50	7.50	-
Program Total	39.50	39.50	37.70	40.00	2.30

Junior/Senior High School Office of the Principal

DEPARTMENT 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 DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Principals & Assistants -					
Principal	1.00	1.00	1.00	1.00	--
Assistant Principal	1.00	1.00	1.00	1.00	--
Support Staff -					
Secretary	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals & Assistants	224,323	233,148	226,959	229,101	2,142
Support Staff	118,150	119,407	118,978	109,123	(9,855)
Supplemental Pay for Certified	882	--	--	--	--
Temporaries	462	35,533	--	--	--
Overtime	262	573	4,500	4,500	--
Total Salaries	344,079	388,661	350,437	342,724	(7,713)
FRINGE BENEFITS -					
	166,812	178,952	178,671	180,326	1,655
PURCHASED SERVICES -					
Mileage	15	561	100	90	(10)
Professional & Technical Communication	--	75	--	--	--
	16,887	18,199	17,675	17,675	--
Total Purchased Services	16,902	18,835	17,775	17,765	(10)
SUPPLIES -					
Equipment (\$500-\$4999)	--	2,591	1,400	1,260	(140)
Supplies	997	2,375	1,200	1,080	(120)
Total Supplies	997	4,966	2,600	2,340	(260)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ¹	1,918	1,953	1,212	1,091	(121)
Total Other	1,918	1,953	1,212	1,091	(121)
DEPARTMENT TOTAL	530,708	593,367	550,695	544,246	(6,449)

¹ Membership dues for National Association of Secondary Principals.

Junior/Senior High School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
JROTC Instruction	2.00	2.00	2.00	2.00	--
Regular Instruction	24.00	24.00	23.20	25.50	2.30
Support Staff -					
Intervention Room Aide	1.00	1.00	0.50	0.50	--
TOTAL PERSONNEL	27.00	27.00	25.70	28.00	2.30

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

Junior/Senior High School Instructional Programs

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	34,281	36,119	14,846	19,003	4,157
Supplemental Pay for Certified	787	--	--	--	--
Temporaries	13,821	2,909	--	--	--
Substitutes for Certified	69,996	90,154	90,000	41,800	(48,200)
Teachers	1,993,798	1,989,993	1,939,024	2,103,866	164,842
Total Salaries	2,112,683	2,119,175	2,043,870	2,164,669	120,799
FRINGE BENEFITS -					
	937,774	924,241	906,916	1,022,657	115,741
PURCHASED SERVICES -					
Purchased Service	14,202	9,248	--	--	--
Mileage	330	405	500	450	(50)
Student Travel	2,430	1,294	1,000	8,748	7,748
Professional & Technical	800	880	--	--	--
Equipment Repairs	529	1,495	939	897	(42)
Copier Charges	--	--	18,000	16,200	(1,800)
Total Purchased Services	18,291	13,322	20,439	26,295	5,856
SUPPLIES -					
Equipment (\$500-\$4999)	4,135	1,726	28,256	26,064	(2,192)
Software	1,184	198	--	--	--
Supplies	45,695	63,182	36,247	35,266	(981)
Total Supplies	51,014	65,106	64,503	61,330	(3,173)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	3,119,762	3,121,844	3,035,728	3,274,951	239,223

Jr/Sr High Sch Instruction

RU: [300-399]

FUNC: [10]

PRGM: [1010,1115, 1140, 1180, 1205,
1227,1240, 1250, 1285, 1320,
1335, 1355, 1370]

Junior/Senior High School Support Services

DEPARTMENT 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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Counselor	2.00	2.00	1.50	1.50	--
Librarian	1.00	1.00	1.00	1.00	--
Support Staff -					
Counseling Technician	1.00	1.00	1.00	1.00	--
Nurse	1.00	1.00	1.00	1.00	--
School Safety Assistant	1.00	1.00	1.00	1.00	--
Library Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	7.00	6.50	6.50	--

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

Junior/Senior High School Support Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	143,144	145,725	161,017	163,036	2,019
Temporaries	2,700	5,709	10,800	10,800	--
Overtime	268	670	--	--	--
Teachers	237,944	236,125	189,550	190,725	1,175
Total Salaries	384,056	388,229	361,367	364,561	3,194
FRINGE BENEFITS -					
	185,894	192,616	186,977	195,762	8,785
PURCHASED SERVICES -					
Mileage	15	--	--	--	--
Student Travel	129	133	--	--	--
Travel	1,052	--	--	--	--
Professional & Technical	--	780	--	--	--
Total Purchased Services	1,196	913	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	579	--	--	--
Supplies	7,433	7,412	6,500	5,850	(650)
Total Supplies	7,433	7,991	6,500	5,850	(650)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	126	126	130	117	(13)
Total Other	126	126	130	117	(13)
DEPARTMENT TOTAL	578,705	589,875	554,974	566,290	11,316

Junior/Senior High School Student Activities

DEPARTMENT 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 DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Activities Coordinator	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Extra Duty	140,260	140,974	120,423	120,423	--
Teachers	39,517	39,919	37,910	38,145	235
Total Salaries	179,777	180,893	158,333	158,568	235
FRINGE BENEFITS -					
	37,520	40,373	36,485	36,512	27
PURCHASED SERVICES -					
Purchased Service	1,535	5,723	5,403	4,863	(540)
Student Travel	69,180	72,208	32,000	28,800	(3,200)
Travel	549	674	--	--	--
Professional & Technical ¹	17,437	19,828	14,160	12,744	(1,416)
Total Purchased Services	88,701	98,433	51,563	46,407	(5,156)
SUPPLIES -					
Supplies	5,341	15,332	--	--	--
Total Supplies	5,341	15,332	--	--	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	2,109	2,424	--	--	--
Total Other	2,109	2,424	--	--	--
DEPARTMENT TOTAL	313,448	337,455	246,381	241,487	(4,894)

¹ Sports officials and athletic trainer contracts.

THIS PAGE INTENTIONALLY LEFT BLANK