

**Program Summary
Junior/Senior High School**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Office of the Principal	593,367	535,635	544,246	539,475	(4,771)
Instructional Programs	3,121,844	3,017,355	3,274,951	2,615,050	(659,901)
Support Services	589,875	551,609	566,290	568,740	2,450
Student Activities	337,455	264,517	241,487	233,307	(8,180)
Program Total	4,642,541	4,369,116	4,626,974	3,956,572	(670,402) -14.5%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Salaries & Wages	3,076,958	2,944,908	3,030,522	2,599,062	(431,460)
Benefits	1,336,182	1,282,290	1,435,257	1,207,557	(227,700)
Contracted Services	131,503	77,082	90,467	78,087	(12,380)
Supplies & Materials	93,395	60,943	69,520	70,507	987
Other	4,503	3,893	1,208	1,359	151
Program Total	4,642,541	4,369,116	4,626,974	3,956,572	(670,402)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Principals & Assistant Principals	2.00	2.00	2.00	2.00	-
Teachers & Other Certificated Staff	29.50	28.20	30.50	24.50	(6.00)
Support Staff	8.00	7.50	7.50	7.50	-
Program Total	39.50	37.70	40.00	34.00	(6.00)

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	233,148	229,595	229,101	224,463	(4,638)
Support Staff	119,407	111,672	109,123	115,451	6,328
Overtime	573	423	4,500	4,500	--
Temporaries	35,533	--	--	--	--
Total Salaries	388,661	341,690	342,724	344,414	1,690
FRINGE BENEFITS -					
	178,952	170,553	180,326	178,728	(1,598)
PURCHASED SERVICES -					
Mileage	561	516	90	90	--
Professional & Technical Communication	75	--	--	--	--
	18,199	19,863	17,675	12,675	(5,000)
Total Purchased Services	18,835	20,379	17,765	12,765	(5,000)
SUPPLIES -					
Equipment (\$500-\$4999)	2,591	--	1,260	1,260	--
Supplies	2,375	1,035	1,080	1,080	--
Total Supplies	4,966	1,035	2,340	2,340	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ¹	1,953	1,978	1,091	1,228	137
Total Other	1,953	1,978	1,091	1,228	137
DEPARTMENT TOTAL	593,367	535,635	544,246	539,475	(4,771)

¹ Membership dues for National Association of Secondary Principals.

Jr/Sr High Sch. Principal Office
 RU: [300-399]
 FUNC: [40,45]
 PRGM: [1040, 1045]

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
JROTC Instruction	2.00	2.00	2.00	2.00	--
Regular Instruction	24.00	23.20	25.50	19.50	(6.00)
Support Staff -					
Intervention Room Aide	1.00	0.50	0.50	0.50	--
TOTAL PERSONNEL	27.00	25.70	28.00	22.00	(6.00)

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

Junior/Senior High School Instructional Programs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	36,119	18,449	19,003	19,538	535
Supplemental Pay for Certified	--	--	--	--	--
Temporaries	2,909	1,190	--	--	--
Substitutes for Certified	90,154	47,293	41,800	37,400	(4,400)
Teachers	1,989,993	2,000,570	2,103,866	1,670,323	(433,543)
Total Salaries	2,119,175	2,067,502	2,164,669	1,727,261	(437,408)
FRINGE BENEFITS -					
	924,241	889,659	1,022,657	798,216	(224,441)
PURCHASED SERVICES -					
Purchased Service	9,248	--	--	--	--
Mileage	405	475	450	450	--
Student Travel	1,294	791	8,748	5,713	(3,035)
Professional & Technical	880	400	--	--	--
Equipment Repairs	1,495	730	897	924	27
Copier Charges	--	5,262	16,200	20,169	3,969
Total Purchased Services	13,322	7,658	26,295	27,256	961
SUPPLIES -					
Equipment (\$500-\$4999)	1,726	8,076	26,064	28,220	2,156
Software	198	1,992	--	--	--
Supplies	63,182	42,232	35,266	34,097	(1,169)
Total Supplies	65,106	52,300	61,330	62,317	987
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	236	--	--	--
Total Other	--	236	--	--	--
DEPARTMENT TOTAL	3,121,844	3,017,355	3,274,951	2,615,050	(659,901)

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Counselor	2.00	1.50	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	6.50	6.50	6.50	--

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

Junior/Senior High School Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	145,725	158,032	163,036	164,319	1,283
Temporaries	5,709	4,435	10,800	10,800	--
Overtime	670	280	--	--	--
Teachers	236,125	199,568	190,725	193,375	2,650
Total Salaries	388,229	362,315	364,561	368,494	3,933
FRINGE BENEFITS -					
	192,616	184,136	195,762	194,265	(1,497)
PURCHASED SERVICES -					
Student Travel	133	--	--	--	--
Professional & Technical	780	39	--	--	--
Total Purchased Services	913	39	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	579	--	--	--	--
Supplies	7,412	5,048	5,850	5,850	--
Total Supplies	7,991	5,048	5,850	5,850	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	126	71	117	131	14
Total Other	126	71	117	131	14
DEPARTMENT TOTAL	589,875	551,609	566,290	568,740	2,450

Jr/Sr High Sch Support
 RU: [300-399]
 FUNC: [30, 35]
 PRGM: [1030, 1185, 1195, 1245]

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty	140,974	125,885	120,423	120,218	(205)
Overtime	--	--	--	--	--
Temporaries	--	6,393	--	--	--
Teachers	39,919	41,123	38,145	38,675	530
Total Salaries	180,893	173,401	158,568	158,893	325
FRINGE BENEFITS -					
	40,373	37,942	36,512	36,348	(164)
PURCHASED SERVICES -					
Purchased Service	5,723	2,046	4,863	4,863	--
Student Travel	72,208	30,229	28,800	24,600	(4,200)
Travel	674	--	--	--	--
Professional & Technical ¹	19,828	16,731	12,744	8,603	(4,141)
Total Purchased Services	98,433	49,006	46,407	38,066	(8,341)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	--	--
Supplies	15,332	2,560	--	--	--
Total Supplies	15,332	2,560	--	--	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	2,424	1,608	--	--	--
Total Other	2,424	1,608	--	--	--
DEPARTMENT TOTAL	337,455	264,517	241,487	233,307	(8,180)

¹ Sports officials and athletic trainer contracts.

Jr/Sr High Sch Activities
 RU: [300-399]
 FUNC: [70]
 PRGM: [1070]

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