

**Program Summary
Senior High Schools**

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	3,384,049	3,445,920	3,553,292	3,582,981	29,689
Instructional Programs	18,047,764	18,040,275	18,213,278	16,950,836	(1,262,442)
Support Services	4,418,994	4,025,139	3,813,851	3,483,356	(330,495)
Student Activities	1,773,808	1,408,596	1,459,204	1,357,582	(101,622)
Program Total	27,624,615	26,919,930	27,039,625	25,374,755	(1,664,870) -6.2%

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	18,062,244	17,765,348	17,448,427	16,468,562	(979,865)
Benefits	8,020,913	7,923,864	8,286,304	7,654,368	(631,936)
Contracted Services	783,332	517,379	599,310	536,505	(62,805)
Supplies & Materials	669,746	635,702	642,949	651,948	8,999
Equipment	11,040	-	-	-	-
Other	77,340	77,637	62,635	63,372	737
Program Total	27,624,615	26,919,930	27,039,625	25,374,755	(1,664,870)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Professional Staff	2.00	2.00	2.00	2.00	-
Principals & Assistant Principals	13.00	13.00	13.00	13.00	-
Teachers & Other Certificated Staff	166.50	167.10	168.50	155.20	(13.30)
Support Staff	60.00	53.50	49.50	45.50	(4.00)
Program Total	241.50	235.60	233.00	215.70	(17.30)

Senior High Schools Office of the Principal

DEPARTMENT 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 DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Principals & Assistants -					
Principal	4.00	4.00	4.00	4.00	--
Assistant Principal	9.00	9.00	9.00	9.00	--
Support Staff -					
Secretary	16.00	16.00	15.00	15.00	--
Administrative Secretary	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	33.00	33.00	32.00	32.00	--

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

Senior High Schools Office of the Principal

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	1,421,469	1,466,608	1,470,404	1,484,260	13,856
Support Staff	706,240	687,978	680,713	716,525	35,812
Overtime	8,674	8,379	52,000	52,000	--
Temporaries	292	11,265	--	--	--
Total Salaries	2,136,675	2,174,230	2,203,117	2,252,785	49,668
FRINGE BENEFITS -					
	1,065,105	1,078,450	1,152,006	1,159,367	7,361
PURCHASED SERVICES -					
Purchased Service	3,505	2,782	--	--	--
Mileage	921	546	360	360	--
Student Travel	421	682	--	--	--
Communication	113,993	105,541	128,054	95,554	(32,500)
Professional & Technical ¹	2,753	--	--	--	--
Total Purchased Services	121,593	109,551	128,414	95,914	(32,500)
SUPPLIES -					
Equipment (\$500-\$4999)	3,888	15,388	28,244	32,513	4,269
Software	12,859	10,397	--	--	--
Miscellaneous	--	--	--	--	--
Supplies	33,517	47,045	34,420	34,420	--
Total Supplies	50,264	72,830	62,664	66,933	4,269
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ²	10,412	10,859	7,091	7,982	891
Total Other	10,412	10,859	7,091	7,982	891
DEPARTMENT TOTAL	3,384,049	3,445,920	3,553,292	3,582,981	29,689

¹ Accreditation support.

² Membership dues for National Association of Secondary Principals.

Sr. High Sch. Principal Office
 RU: [400-499]
 FUNC: [40,45]
 PRGM: [1040, 1045]

Senior High Schools Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for 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 -					
Regular Instruction	140.50	143.60	145.00	127.70	(17.30)
JROTC Staff	6.00	6.00	6.00	6.00	--
Operation Graduation	--	--	--	4.00	4.00
Support Staff -					
Alaska Native Education Aide	3.00	3.00	3.00	4.00	1.00
Intervention Room Aide	4.00	--	--	--	--
TOTAL PERSONNEL	153.50	152.60	154.00	141.70	(12.30)

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

Senior High Schools Instructional Programs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	186,646	92,323	95,475	127,584	32,109
Extra Duty Pay for Certified	2,397	--	--	--	--
Supplemental Pay for Non-Certified	2,352	--	--	--	--
Supplemental Pay for Certified	--	--	--	--	--
Temporaries	13,443	28,906	--	--	--
Overtime	362	417	--	--	--
Substitutes for Certified Teachers	480,828	338,663	408,200	396,335	(11,865)
	11,465,739	11,726,260	11,527,311	10,672,989	(854,322)
Total Salaries	12,151,767	12,186,569	12,030,986	11,196,908	(834,078)
FRINGE BENEFITS -					
	5,289,556	5,338,810	5,613,524	5,115,980	(497,544)
PURCHASED SERVICES -					
Purchased Service	91,532	892	--	--	--
Mileage	47	105	450	450	--
Student Travel	8,458	7,521	8,093	8,093	--
Professional & Technical	5,520	5,000	--	--	--
Equipment Repairs	11,378	10,891	8,527	9,291	764
Travel	--	--	--	--	--
Copier Charges	--	48,822	128,250	159,671	31,421
Total Purchased Services	116,935	73,231	145,320	177,505	32,185
SUPPLIES -					
Equipment (\$500-\$4999)	59,474	33,765	139,645	160,489	20,844
Software	15,744	17,093	7,290	7,290	--
Miscellaneous	--	--	293	293	--
Supplies	387,491	386,272	276,220	292,371	16,151
Total Supplies	462,709	437,130	423,448	460,443	36,995
EQUIPMENT -					
Equipment (\$5000 or greater)	11,040	--	--	--	--
Total Equipment	11,040	--	--	--	--
OTHER -					
Dues & Fees	2,675	4,535	--	--	--
Total Other	2,675	4,535	--	--	--
DEPARTMENT TOTAL	18,034,682	18,040,275	18,213,278	16,950,836	(1,262,442)

Sr High Sch Instruction

RU: [405-499]

FUNC: [10]

PRGM: [1010, 1110, 1115, 1140, 1180, 1205,
1227, 1240, 1250, 1285, 1320,
1335, 1355, 1370]

(with some inclusions/exclusions from above)

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

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Librarian	4.00	4.00	4.00	4.00	--
Counselors	15.00	12.50	12.50	12.50	--
Support Staff -					
Teen Options Secretary	--	--	--	--	--
Teen Options Program Assistant	4.00	2.00	--	--	--
Drug Prevention Specialist	4.00	4.00	3.00	1.00	(2.00)
Counseling Technician	4.00	4.00	4.00	4.00	--
Nurse	4.00	3.50	3.50	3.50	--
School Safety Assistant	10.00	10.00	10.00	10.00	--
Library Assistant	7.00	7.00	7.00	4.00	(3.00)
TOTAL PERSONNEL	52.00	47.00	44.00	39.00	(5.00)

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

Senior High Schools Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Temporary Support	21,468	24,781	32,400	32,400	--
Support Staff	1,072,311	1,085,084	1,093,656	917,865	(175,791)
Supplemental Pay for Certified	5,495	--	18,000	--	(18,000)
Other Support Services	142,885	90,095	--	--	--
Overtime	24,724	26,402	--	--	--
Teachers	1,618,435	1,384,119	1,258,785	1,276,275	17,490
Total Salaries	2,885,318	2,610,481	2,402,841	2,226,540	(176,301)
FRINGE BENEFITS -					
	1,438,580	1,306,203	1,302,505	1,174,575	(127,930)
PURCHASED SERVICES -					
Purchased Service	--	1,870	--	--	--
Mileage	120	35	--	--	--
Student Travel	17	30	--	--	--
Professional & Technical	8,559	14,388	25,920	5,000	(20,920)
Travel	--	--	--	--	--
Total Purchased Services	8,696	16,323	25,920	5,000	(20,920)
SUPPLIES -					
Equipment (\$500-\$4999)	3,825	3,339	4,500	4,500	--
Software	15,813	9,043	12,870	12,870	--
Miscellaneous	--	--	--	--	--
Supplies	66,384	79,257	64,747	59,347	(5,400)
Total Supplies	86,022	91,639	82,117	76,717	(5,400)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	378	493	468	524	56
Total Other	378	493	468	524	56
DEPARTMENT TOTAL	4,418,994	4,025,139	3,813,851	3,483,356	(330,495)

Sr High Sch Support
 RU: [405-499]
 FUNC: [30, 35]
 PRGM: [1030, 1035, 1185, 1195, 1245,
 1273]

Senior High Schools 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
Professional Staff -					
Activities Coordinator	2.00	2.00	2.00	2.00	--
Teachers -					
Activities Coordinator	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	3.00	3.00	3.00	3.00	--

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

Senior High Schools Student Activities

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	124,957	127,615	145,754	126,343	(19,411)
Temporaries	--	--	--	--	--
Extra Duty Pay	643,732	582,164	589,919	588,636	(1,283)
Teachers	119,795	84,289	75,810	77,350	1,540
Total Salaries	888,484	794,068	811,483	792,329	(19,154)
FRINGE BENEFITS -					
	227,672	200,401	218,269	204,446	(13,823)
PURCHASED SERVICES -					
Purchased Service ²	110,018	75,753	39,060	44,860	5,800
Shuttle	--	--	--	--	--
Staff Travel	--	6,282	--	--	--
Mileage	--	--	810	900	90
Student Travel	273,909	87,156	131,748	106,591	(25,157)
Extra Curricular Travel	--	14,272	17,570	27,000	9,430
Travel	2,839	--	3,240	2,390	(850)
Professional & Technical ¹	136,260	134,811	107,228	76,345	(30,883)
Total Purchased Services	523,026	318,274	299,656	258,086	(41,570)
SUPPLIES -					
Equipment (\$500-\$4999)	1,608	--	5,538	5,538	--
Software	644	--	--	--	--
Supplies	68,499	34,103	69,182	42,317	(26,865)
Total Supplies	70,751	34,103	74,720	47,855	(26,865)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ³	63,875	61,750	55,076	54,866	(210)
Total Other	63,875	61,750	55,076	54,866	(210)
DEPARTMENT TOTAL	1,773,808	1,408,596	1,459,204	1,357,582	(101,622)

¹ Sports officials and athletic trainer contracts, Project Adventure annual certification.

² Activity partnership agreements.

³ Alaska Association of School Activities dues, based on enrollment.

Sr High Sch Activities
 RU: [405-499]
 FUNC: [70]
 PRGM: [1070, 1105, 1260]

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