

**Program Summary
Junior/Senior High School**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Office of the Principal	510,416	538,400	537,131	533,614	(3,517)
Instructional Programs	3,451,848	3,627,670	3,100,247	3,089,479	(10,768)
Support Services	570,561	603,325	595,138	604,722	9,584
Student Activities	305,307	322,822	270,207	268,915	(1,292)
Program Total	4,838,132	5,092,217	4,502,723	4,496,730	(5,993) -0.1%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	3,288,489	3,403,429	3,017,660	2,975,034	(42,626)
Benefits	1,332,608	1,459,636	1,296,127	1,337,881	41,754
Contracted Services	116,821	134,851	94,891	92,682	(2,209)
Supplies & Materials	98,552	91,776	92,833	89,921	(2,912)
Equipment	-	-	-	-	-
Other	1,662	2,525	1,212	1,212	-
Program Total	4,838,132	5,092,217	4,502,723	4,496,730	(5,993)

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	2.00	2.00	2.00	2.00	-
Teachers & Other Certificated Staff	35.50	35.50	29.50	29.50	-
Support Staff	8.00	8.00	8.00	8.00	-
Program Total	45.50	45.50	39.50	39.50	-

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	218,110	234,434	229,211	220,215	(8,996)
Support Staff	116,632	114,958	114,423	116,849	2,426
Temporaries	--	--	--	500	500
Overtime	779	327	1,000	1,000	--
Total Salaries	335,521	349,719	344,634	338,564	(6,070)
FRINGE BENEFITS -					
	154,502	165,720	169,110	172,863	3,753
PURCHASED SERVICES -					
Purchased Service	--	119	--	--	--
Mileage	767	59	1,500	500	(1,000)
Professional & Technical	81	318	--	--	--
Communication	15,526	15,939	17,875	17,675	(200)
Total Purchased Services	16,374	16,435	19,375	18,175	(1,200)
SUPPLIES -					
Equipment (\$500-\$4999)	--	699	1,400	1,400	--
Software	--	799	--	--	--
Supplies	2,357	3,350	1,400	1,400	--
Total Supplies	2,357	4,848	2,800	2,800	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ¹	1,662	1,678	1,212	1,212	--
Total Other	1,662	1,678	1,212	1,212	--
DEPARTMENT TOTAL	510,416	538,400	537,131	533,614	(3,517)

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
JROTC Instruction	2.00	2.00	2.00	2.00	--
Regular Instruction	30.00	30.00	24.00	24.00	--
Support Staff -					
Intervention Room Aide	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	33.00	33.00	27.00	27.00	--

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

Junior/Senior High School Instructional Programs

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	32,509	33,368	33,581	30,751	(2,830)
Supplemental Pay for Certified	--	--	3,400	--	(3,400)
Overtime	225	--	--	--	--
Temporaries	4,734	3,384	--	--	--
Substitutes for Certified Teachers	86,215	83,625	71,875	71,875	--
	2,264,568	2,349,630	1,996,344	1,967,760	(28,584)
Total Salaries	2,388,251	2,470,007	2,105,200	2,070,386	(34,814)
FRINGE BENEFITS -					
	970,358	1,068,021	897,446	925,006	27,560
PURCHASED SERVICES -					
Purchased Service ¹	13,182	15,061	19,000	18,000	(1,000)
Mileage	394	421	500	500	--
Student Travel	884	3,729	1,000	1,000	--
Travel	--	--	--	--	--
Professional & Technical	550	1,259	--	--	--
Equipment Repairs	633	652	1,016	1,007	(9)
Total Purchased Services	15,643	21,122	21,516	20,507	(1,009)
SUPPLIES -					
Equipment (\$500-\$4999)	13,557	12,474	29,202	29,092	(110)
Software	301	3,598	--	--	--
Supplies	63,738	52,348	46,883	44,488	(2,395)
Total Supplies	77,596	68,420	76,085	73,580	(2,505)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	100	--	--	--
Total Other	--	100	--	--	--
DEPARTMENT TOTAL	3,451,848	3,627,670	3,100,247	3,089,479	(10,768)

¹ Copier costs.

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Counselor	2.00	2.00	2.00	2.00	--
Librarian	1.00	1.00	1.00	1.00	--
Support Staff -					
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	--
Library Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	133,965	142,142	144,726	160,681	15,955
Overtime	975	390	--	--	--
Temporaries	10,850	13,027	10,800	10,800	--
Substitutes for Certified Teachers	270	--	--	--	--
	239,389	246,325	239,935	223,470	(16,465)
Total Salaries	385,449	401,884	395,461	394,951	(510)
FRINGE BENEFITS -					
	171,351	188,844	191,777	201,971	10,194
PURCHASED SERVICES -					
Mileage	19	15	--	--	--
Student Travel	219	172	--	--	--
Travel	4,003	3,741	--	--	--
Total Purchased Services	4,241	3,928	--	--	--
SUPPLIES -					
Software	--	400	--	--	--
Supplies	9,520	8,043	7,900	7,800	(100)
Total Supplies	9,520	8,443	7,900	7,800	(100)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	226	--	--	--
Total Other	--	226	--	--	--
DEPARTMENT TOTAL	570,561	603,325	595,138	604,722	9,584

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Others	31,204	48,417	--	--	--
Extra Duty Pay for Classified	10,492	6,395	--	--	--
Supplemental Pay for Certified	160	--	--	--	--
Extra Duty Pay for Certified	99,966	88,829	--	--	--
Extra Duty Teachers	-- 37,446	-- 38,178	134,030 38,335	133,888 37,245	(142) (1,090)
Total Salaries	179,268	181,819	172,365	171,133	(1,232)
FRINGE BENEFITS -					
	36,397	37,051	37,794	38,041	247
PURCHASED SERVICES -					
Purchased Service	1,222	1,410	--	--	--
Student Travel	59,307	70,426	33,000	33,000	--
Travel	37	--	--	--	--
Professional & Technical ¹	19,997	21,530	21,000	21,000	--
Total Purchased Services	80,563	93,366	54,000	54,000	--
SUPPLIES -					
Equipment (\$500-\$4999)	3,468	550	3,548	--	(3,548)
Supplies	5,611	9,515	2,500	5,741	3,241
Total Supplies	9,079	10,065	6,048	5,741	(307)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	521	--	--	--
Total Other	--	521	--	--	--
DEPARTMENT TOTAL					
	305,307	322,822	270,207	268,915	(1,292)

¹ Sports officials and athletic trainer contracts.

