

**Program Summary
Senior High Schools**

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	3,349,528	3,234,095	3,346,927	3,402,990	56,063
Instructional Programs	17,471,295	18,825,598	17,472,483	17,454,828	(17,655)
Support Services	4,302,805	4,465,760	4,458,989	4,254,684	(204,305)
Student Activities	1,608,596	1,727,678	1,614,031	1,616,219	2,188
Program Total	26,732,224	28,253,131	26,892,430	26,728,721	(163,709) -0.6%

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	17,561,590	18,569,237	17,578,079	17,266,292	(311,787)
Benefits	7,250,870	7,970,648	7,710,197	7,910,151	199,954
Contracted Services	860,113	876,190	775,656	750,206	(25,450)
Supplies & Materials	969,342	779,726	786,020	752,621	(33,399)
Equipment	38,004	-	-	-	-
Other	52,305	57,330	42,478	49,451	6,973
Program Total	26,732,224	28,253,131	26,892,430	26,728,721	(163,709)

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	2.00	2.00	2.00	2.00	-
Principals & Assistant Principals	13.00	13.00	13.00	13.00	-
Teachers & Other Certificated Staff	183.80	191.10	170.00	166.50	(3.50)
Support Staff	61.00	61.00	60.00	60.00	-
Program Total	259.80	267.10	245.00	241.50	(3.50)

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 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	16.00	16.00	--
Administrative Secretary	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	33.00	33.00	33.00	33.00	--

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

Senior High Schools Office of the Principal

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	1,237,038	1,358,816	1,368,856	1,376,819	7,963
Support Staff	667,707	689,677	699,748	715,748	16,000
Supplemental Pay for Certified	1,500	--	--	--	--
Temporaries	5,637	1,879	--	10,000	10,000
Overtime	9,897	13,090	5,350	5,300	(50)
Certified Teachers	43,426	--	--	--	--
Total Salaries	1,965,205	2,063,462	2,073,954	2,107,867	33,913
FRINGE BENEFITS -					
	898,438	988,314	1,030,462	1,072,011	41,549
PURCHASED SERVICES -					
Purchased Service	4,055	4,385	--	--	--
Mileage	1,297	1,643	1,000	1,400	400
Student Travel	1,024	35	--	--	--
Travel	1,270	2,336	--	--	--
Communication	219,134	112,850	146,314	129,134	(17,180)
Professional & Technical ¹	866	2,665	--	--	--
Total Purchased Services	227,646	123,914	147,314	130,534	(16,780)
SUPPLIES -					
Equipment (\$500-\$4999)	182,661	1,989	31,464	37,350	5,886
Software	6,766	338	--	--	--
Miscellaneous	299	55	10,350	--	(10,350)
Supplies	45,225	44,932	45,505	47,350	1,845
Total Supplies	234,951	47,314	87,319	84,700	(2,619)
EQUIPMENT -					
Equipment (\$5000 or greater)	12,709	--	--	--	--
Total Equipment	12,709	--	--	--	--
OTHER -					
Dues & Fees ²	10,579	11,091	7,878	7,878	--
Total Other	10,579	11,091	7,878	7,878	--
DEPARTMENT TOTAL	3,349,528	3,234,095	3,346,927	3,402,990	56,063

¹ Accreditation support.

² Membership dues for National Association of Secondary Principals.

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Regular Instruction	156.80	165.10	144.00	140.50	(3.50)
JROTC Staff	6.00	6.00	6.00	6.00	--
Support Staff -					
Alaska Native Education Aide	3.00	3.00	3.00	3.00	--
Intervention Room Aide	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	169.80	178.10	157.00	153.50	(3.50)

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

Senior High Schools Instructional Programs

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	169,719	156,862	199,000	208,930	9,930
Supplemental Pay for Certified	2,090	600	13,600	7,191	(6,409)
Overtime	--	229	--	--	--
Temporaries	13,715	12,562	--	--	--
Substitutes for Certified	405,473	420,443	337,500	355,000	17,500
Other Classified Support	213	--	--	--	--
Teachers	11,322,029	12,151,813	11,188,140	11,005,845	(182,295)
Total Salaries	11,913,239	12,742,509	11,738,240	11,576,966	(161,274)
FRINGE BENEFITS -					
	4,844,057	5,366,322	5,025,551	5,193,017	167,466
PURCHASED SERVICES -					
Purchased Service ¹	110,575	131,546	142,500	142,500	--
Mileage	614	591	1,000	1,000	--
Student Travel	11,735	10,259	16,000	15,500	(500)
Professional & Technical	3,465	1,986	--	--	--
Travel	211	--	4,000	4,000	--
Equipment Repairs	16,156	13,458	14,025	9,391	(4,634)
Total Purchased Services	142,756	157,840	177,525	172,391	(5,134)
SUPPLIES -					
Equipment (\$500-\$4999)	123,024	101,037	132,446	156,076	23,630
Software	11,437	13,344	2,100	3,400	1,300
Miscellaneous	540	--	5,020	4,160	(860)
Supplies	418,507	444,096	391,601	348,818	(42,783)
Total Supplies	553,508	558,477	531,167	512,454	(18,713)
EQUIPMENT -					
Equipment (\$5000 or greater)	17,295	--	--	--	--
Total Equipment	17,295	--	--	--	--
OTHER -					
Dues & Fees	440	450	--	--	--
Total Other	440	450	--	--	--
DEPARTMENT TOTAL	17,471,295	18,825,598	17,472,483	17,454,828	(17,655)

¹ Copier costs.

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Librarian	4.00	4.00	4.00	4.00	--
Counselors	16.00	15.00	15.00	15.00	--
Support Staff -					
Teen Options Program Assistant	4.00	4.00	4.00	4.00	--
Drug Prevention Specialist	4.00	4.00	4.00	4.00	--
Nurse	5.00	5.00	4.00	4.00	--
Counseling Technician	4.00	4.00	4.00	4.00	--
School Safety Assistant	10.00	10.00	10.00	10.00	--
Library Assistant	7.00	7.00	7.00	7.00	--
TOTAL PERSONNEL	54.00	53.00	52.00	52.00	--

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

Senior High Schools Support Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Temporary Support	10,711	16,875	32,400	32,400	--
Support Staff	1,161,859	1,212,481	1,236,002	1,259,200	23,198
Supplemental Pay for Certified	600	--	15,000	15,000	--
Overtime	22,544	24,077	--	--	--
Substitutes for Classified	4,807	--	--	--	--
Substitutes for Certified	875	--	17,500	--	(17,500)
Certified Teachers	7,190	--	--	--	--
Teachers	1,657,349	1,665,675	1,605,932	1,415,310	(190,622)
Total Salaries	2,865,935	2,919,108	2,906,834	2,721,910	(184,924)
FRINGE BENEFITS -					
	1,318,844	1,410,169	1,442,215	1,426,638	(15,577)
PURCHASED SERVICES -					
Purchased Service	--	135	--	--	--
Mileage	--	93	--	--	--
Student Travel	--	172	--	--	--
Travel	15,726	9,820	4,000	4,000	--
Professional & Technical	4,883	30,538	--	--	--
Total Purchased Services	20,609	40,758	4,000	4,000	--
SUPPLIES -					
Equipment (\$500-\$4999)	8,043	9,426	--	3,500	3,500
Software	--	124	22,165	23,400	1,235
Miscellaneous	980	628	--	--	--
Supplies	88,268	85,043	83,775	75,236	(8,539)
Total Supplies	97,291	95,221	105,940	102,136	(3,804)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	126	504	--	--	--
Total Other	126	504	--	--	--
DEPARTMENT TOTAL	4,302,805	4,465,760	4,458,989	4,254,684	(204,305)

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

	<u>2011-12</u> <u>Actual</u>	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Approved</u>	<u>2014-15</u> <u>Approved</u>	<u>Over/(Under)</u> <u>Approved</u>
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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Others	225,916	248,878	--	--	--
Professional Staff	115,530	111,921	127,008	133,599	6,591
Supplemental Pay for Certified	2,425	70	--	--	--
Substitutes for Certified	550	--	--	--	--
Teachers	75,014	115,506	77,420	74,490	(2,930)
Extra Duty Pay for Certified	317,024	297,106	--	--	--
Extra Duty Pay for Classified	78,970	70,497	--	--	--
Temporaries	1,026	180	--	--	--
Extra Duty Pay Certified Teachers	-- 756	-- --	654,623 --	651,460 --	(3,163) --
Total Salaries	817,211	844,158	859,051	859,549	498
FRINGE BENEFITS -					
	189,531	205,843	211,969	218,485	6,516
PURCHASED SERVICES -					
Purchased Service ³	58,745	89,441	20,000	20,000	--
Shuttle	23,738	--	30,000	30,000	--
Mileage	38	--	1,000	1,000	--
Student Travel	240,034	301,713	148,657	147,796	(861)
Extra Curricular Travel ²	582	--	75,000	75,000	--
Travel	17,079	11,905	4,000	4,000	--
Professional & Technical ¹	128,886	150,619	168,160	165,485	(2,675)
Total Purchased Services	469,102	553,678	446,817	443,281	(3,536)
SUPPLIES -					
Equipment (\$500-\$4999)	10,038	20,664	7,110	6,653	(457)
Miscellaneous	100	--	--	--	--
Supplies	73,454	58,050	54,484	46,678	(7,806)
Total Supplies	83,592	78,714	61,594	53,331	(8,263)
EQUIPMENT -					
Equipment (\$5000 or greater)	8,000	--	--	--	--
Total Equipment	8,000	--	--	--	--
OTHER -					
Dues & Fees ⁴	41,160	45,285	34,600	41,573	6,973
Total Other	41,160	45,285	34,600	41,573	6,973
DEPARTMENT TOTAL					
	1,608,596	1,727,678	1,614,031	1,616,219	2,188

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

