

## HJSHS Budget 2017-2018 - Budget Summary

### District

Salaries	\$ 568,582.40
Employee Benefits	\$ 125,088.13
Equipment	\$ -
Purchased Professional Services	\$ 440,259.30
Other Purchased Services	\$ 65,000.00
Supplies and Materials	\$ 66,246.17
Travel	\$ 70,000.00
Other Expenses	\$ 120,200.00
<b>Total Budget</b>	<b>\$ 1,455,376.00</b>

### High School

Salaries	\$ 1,853,340.10
Employee Benefits	\$ 392,988.18
Equipment	\$ -
Purchased Professional Services	\$ 41,600.00
Other Purchased Services	\$ -
Supplies and Materials	\$ 245,294.38
Travel	\$ 23,000.00
Other Expenses	\$ -
<b>Total Budget</b>	<b>\$ 2,556,222.66</b>

### Federal Programs

Salaries	\$ 165,256.64
Employee Benefits	\$ 36,356.46
Equipment	\$ -
Purchased Professional Services	\$ 17,750.00
Other Purchased Services	\$ 8,500.00
Supplies and Materials	\$ 10,000.00
Travel	\$ -
Other Expenses	\$ 12,750.00
<b>Total Budget</b>	<b>\$ 250,613.10</b>

### Junior High School

Salaries	\$ 698,225.36
Employee Benefits	\$ 153,609.58
Equipment	\$ -
Purchased Professional Services	\$ 20,000.00
Other Purchased Services	\$ -
Supplies and Materials	\$ 154,842.26
Travel	\$ 10,000.00
Other Expenses	\$ -
<b>Total Budget</b>	<b>\$ 1,036,677.20</b>

### Facilities

Salaries	\$ 659,272.94
Employee Benefits	\$ 145,040.05
Equipment	\$ 15,000.00
Purchased Professional Services	\$ 228,873.31
Other Purchased Services	\$ 54,678.71
Supplies and Materials	\$ 79,483.64
Travel	\$ 15,000.00
Other Expenses	\$ -
<b>Total Budget</b>	<b>\$ 1,197,348.65</b>

### SPED

Salaries	\$ 882,644.54
Employee Benefits	\$ 193,488.80
Equipment	\$ -
Purchased Professional Services	\$ 365,823.01
Other Purchased Services	\$ 27,450.00
Supplies and Materials	\$ 142,779.50
Travel	\$ 26,650.00
Other Expenses	\$ 232,571.33
<b>Total Budget</b>	<b>\$ 1,871,407.18</b>

### Ed Tech

Salaries	\$ 107,324.80
Employee Benefits	\$ 23,611.46
Equipment	\$ 523,233.41
Purchased Professional Services	\$ 5,000.00
Other Purchased Services	\$ -
Supplies and Materials	\$ 7,050.00
Travel	\$ -
Other Expenses	\$ -
<b>Total Budget</b>	<b>\$ 666,219.67</b>

### Dean of Students

Salaries	\$ 546,382.56
Employee Benefits	\$ 120,204.16
Equipment	\$ -
Purchased Professional Services	\$ 71,648.98
Other Purchased Services	\$ 52,931.71
Supplies and Materials	\$ 114,152.78
Travel	\$ 10,000.00
Other Expenses	\$ -
<b>Total Budget</b>	<b>\$ 915,320.19</b>

### Transportation

Salaries	\$ 502,877.34
Employee Benefits	\$ 99,633.01
Equipment	\$ 29,450.00
Purchased Professional Services	\$ 5,000.00
Other Purchased Services	\$ 621,965.16
Supplies and Materials	\$ 5,000.00
Travel	\$ 10,000.00
Other Expenses	\$ 36,000.00
<b>Total Budget</b>	<b>\$ 1,309,925.51</b>

### Food Services

Salaries	\$ 239,997.44
Employee Benefits	\$ 49,499.44
Equipment	\$ -
Purchased Professional Services	\$ 45,000.00
Other Purchased Services	\$ -
Supplies and Materials	\$ 20,000.00
Travel	\$ -
Other Expenses	\$ -
<b>Total Budget</b>	<b>\$ 354,496.88</b>