

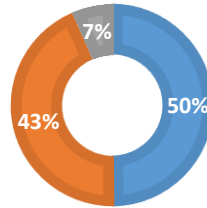
HJSHS Budget 2017-2018

Spending by Funding Source				Spending by Department	
Funding Source	Allocated	Budgeted	Difference	Department	Budget
ISEP	\$ 3,976,369.00	\$ 3,976,369.00	\$ -	District	\$ 1,455,376.00
Gifted	\$ 83,606.00	\$ 83,606.00	\$ -	Fed Programs	\$ 250,613.10
ELL/NLL	\$ 125,409.00	\$ 125,409.00	\$ -	High School	\$ 2,556,222.66
Title I A	\$ 1,390,700.00	\$ 1,390,700.00	\$ -	Junior HS	\$ 1,036,677.20
Title II A	\$ 155,200.00	\$ 155,200.00	\$ -	SPED	\$ 1,871,407.18
Title VII	\$ 1,531,710.00	\$ 1,531,710.00	\$ -	Dean Students	\$ 915,320.19
Rural / Low Inc	\$ 7,050.00	\$ 7,050.00	\$ -	Ed Tech	\$ 666,219.67
Tribal	\$ 1,279,990.00	\$ 1,279,990.00	\$ -	Facilities	\$ 1,197,348.65
SPED	\$ 1,978,170.00	\$ 1,978,170.00	\$ -	Food Services	\$ 354,496.88
Facilities	\$ 1,085,403.00	\$ 1,085,403.00	\$ -	Transportation	\$ 1,309,925.51
Total	\$ 11,613,607.00	\$ 11,613,607.00	\$ -	Total	\$ 11,613,607.00

Spending by School Goal

School Goal	Budget
Teach/Learn	\$ 5,790,996.31
Operations	\$ 5,059,051.95
Culture	\$ 763,558.78
Total	\$ 11,613,607.00

■ Teach/Learn
 ■ Operations
 ■ Culture



Full Time Employees (FTEs) by Department and School Goal

Department	Teach/Learn	Operations	Culture	Total FTE
District	1	8		9
Federal Programs		4		4
High School	39	2		41
Junior High School	17	1		18
SPED	29	1		30
Dean of Students	1	2	9	12
Ed Tech		3		3
Facilities		23		23
Food Services		8		8
Transportation		19		19
Total	87	71	9	167