

**Program Summary
Instruction and Supervision**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Elementary Instruction/Supervision	348,688	326,802	225,806	316,286	90,480
Secondary Instruction/Supervision	495,212	479,482	462,755	621,658	158,903
English Language Learners	1,433,366	1,454,508	1,533,960	1,621,744	87,784
Student Health	194,950	218,575	187,340	233,879	46,539
Library Media Services	715,075	684,466	739,965	749,652	9,687
Leadership Development	186,483	111,565	60,000	60,000	-
Districtwide Safety	166,186	200,145	190,150	194,321	4,171
Districtwide Career Tech Education	591,381	1,220,497	1,020,613	826,495	(194,118)
Program Total	4,131,341	4,696,040	4,420,589	4,624,035	203,446 4.6%

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	2,153,600	2,114,644	2,047,228	2,177,031	129,803
Benefits	987,284	1,002,327	995,239	1,090,287	95,048
Contracted Services	357,984	630,214	619,350	703,337	83,987
Supplies & Materials	558,359	779,909	717,257	609,854	(107,403)
Equipment	71,361	166,355	40,000	40,000	-
Other	2,753	2,591	1,515	3,526	2,011
Program Total	4,131,341	4,696,040	4,420,589	4,624,035	203,446

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	7.05	8.05	7.05	7.05	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	4.80	2.80	2.80	3.00	0.20
Support Staff	25.00	26.00	26.00	26.00	-
Program Total	36.85	36.85	35.85	36.05	0.20

Elementary Instruction & Supervision

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Assist superintendent in carrying out day-to-day operations of the district.
- Provide direct supervision of elementary school administrators, including screening and selection committees.
- Respond to inquiries and requests of parents, students, staff and the public.
- Responsible for oversight of director of Federal Programs, Grants and Special Programs, Library Media, and the Curriculum Department.
- Provide professional development of district administrative interns.
- Provide oversight of elementary Response to Intervention (RTI) program.
- Provide oversight for implementation of curriculum and instructional programs.
- Assist schools in meeting state and federal laws/requirements (e.g. No Child Left Behind, IDEA, etc).
- Development of policy and administrative regulations.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Executive Assistant	1.00	1.00	0.50	0.50	--
Assistant Superintendent - Elementary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	1.50	1.50	--

Elementary Instruction & Supervision

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	205,235	210,183	132,495	184,252	51,757
Supplemental Pay for Certified ¹	--	--	--	--	--
Overtime	1,115	1,115	2,060	3,000	940
Total Salaries	206,350	211,298	134,555	187,252	52,697
FRINGE BENEFITS -					
	95,561	100,256	65,647	92,312	26,665
PURCHASED SERVICES -					
Purchased Service	300	--	--	800	800
Mileage	394	357	1,000	1,000	--
Professional & Technical ²	5,355	442	15,000	15,000	--
Travel	29,495	10,718	--	6,000	6,000
Total Purchased Services	35,544	11,517	16,000	22,800	6,800
SUPPLIES -					
Equipment (\$500-\$4999)	767	--	--	3,000	3,000
Software	70	--	257	150	(107)
Miscellaneous	--	--	772	772	--
Supplies	9,733	3,295	8,060	9,000	940
Total Supplies	10,570	3,295	9,089	12,922	3,833
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	663	436	515	1,000	485
Total Other	663	436	515	1,000	485
DEPARTMENT TOTAL	348,688	326,802	225,806	316,286	90,480

¹ Extended contracts.

² Professional development funding, reading assessments and support for elementary programs.

Secondary Instruction & Supervision

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Assist superintendent in carrying out day-to-day operations of the district.
- Provide leadership and supervision to secondary administrators.
- Oversee the implementation of curriculum and instructional programs.
- Assist schools in meeting state and federal law/requirements (e.g. No Child Left Behind, IDEA, etc).
- Responsible for the supervision of the secondary schools, the School Safety Liaisons, Nursing Services, Alaska Native Education and the Career and Technical Education Program.
- Respond to inquiries and requests of parents, students, staff and the public.
- Provide professional development to school administrators and administrative interns.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Executive Assistant	1.00	1.00	0.50	0.50	--
Assistant Superintendent - Secondary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	1.50	1.50	--

Secondary Instruction & Supervision

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff ¹	3,245	1,354	12,000	--	(12,000)
Professional Staff	266,029	214,773	181,976	184,252	2,276
Extra Duty Pay for Classified	--	3,181	--	--	--
Supplemental Pay for Certified	479	--	--	26,000	26,000
Overtime	2,982	2,514	2,000	6,000	4,000
Temporaries	7,710	4,743	9,120	6,950	(2,170)
Substitutes for Certified	71	63	--	--	--
Certified Teachers	8,190	9,538	--	--	--
Total Salaries	288,706	236,166	205,096	223,202	18,106
FRINGE BENEFITS -					
	128,388	106,580	92,684	97,999	5,315
PURCHASED SERVICES -					
Purchased Service ²	8,095	--	73,675	90,000	16,325
Mileage	687	424	600	600	--
Student Travel	--	645	--	--	--
Professional & Technical ³	45,511	89,658	23,000	130,307	107,307
Travel	8,526	11,884	--	6,000	6,000
Total Purchased Services	62,819	102,611	97,275	226,907	129,632
SUPPLIES -					
Equipment (\$500-\$4999)	--	834	--	--	--
Software	1,562	--	150	150	--
Miscellaneous	577	134	300	600	300
Supplies	12,106	31,717	66,250	71,400	5,150
Total Supplies	14,245	32,685	66,700	72,150	5,450
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	1,054	1,440	1,000	1,400	400
Total Other	1,054	1,440	1,000	1,400	400
DEPARTMENT TOTAL	495,212	479,482	462,755	621,658	158,903

¹ Support for Ignition Program.

² Support for Ignition Program.

³ Support for secondary schools, advanced placement courses, threat assessments, and interpreter services.

English Language Learners

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Coordinate a program that assists limited English proficient students in developing English language skills using the district's curriculum.
- Provide instructional support for the learning of grade level curriculum concepts by limited English speaking students.
- Facilitate the development and maintenance of a positive cross-cultural perspective with appreciation and tolerance for ethnic and language differences.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Coordinator of ELL and Bilingual program	1.00	1.00	1.00	1.00	--
Director of Federal Programs	0.05	0.05	0.05	0.05	--
Teachers -					
Instructional Staff	2.80	2.80	2.80	3.00	0.20
Support Staff -					
ELL Instructional Tutor	19.00	19.00	19.00	19.00	--
ELL Program Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	23.85	23.85	23.85	24.05	0.20

English Language Learners

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	92,134	100,443	96,946	99,126	2,180
Support Staff	599,378	591,433	614,964	644,226	29,262
Overtime	205	332	550	550	--
Temporaries	80,316	61,125	80,250	80,250	--
Exempt Salaries - TRS	3,168	--	--	--	--
Substitutes for Certified Teachers	214	100	2,000	--	(2,000)
	189,845	220,891	217,118	223,470	6,352
Total Salaries	965,260	974,324	1,011,828	1,047,622	35,794
FRINGE BENEFITS -					
	460,261	471,534	511,132	551,422	40,290
PURCHASED SERVICES -					
Purchased Service	--	675	--	--	--
Mileage	994	3,407	2,500	3,400	900
Student Travel	93	--	--	--	--
Professional & Technical ¹	409	777	3,000	3,000	--
Travel	960	716	--	800	800
Total Purchased Services	2,456	5,575	5,500	7,200	1,700
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	10,000	10,000
Software	434	140	1,000	1,000	--
Supplies	4,955	2,935	4,500	4,500	--
Total Supplies	5,389	3,075	5,500	15,500	10,000
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	1,433,366	1,454,508	1,533,960	1,621,744	87,784

¹ Staff training.

Student Health

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide coordination for districtwide health program.
- Provide substitutes to support nursing program.
- Provide supplies, equipment, and equipment repairs for specified districtwide nursing needs, i.e., audiometers and student health record cards.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
District-wide Nurse Director	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Student Health

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	77,181	84,331	81,221	97,115	15,894
Overtime	566	--	1,500	1,500	--
Temporaries	45,105	49,852	31,000	40,000	9,000
Total Salaries	122,852	134,183	113,721	138,615	24,894
FRINGE BENEFITS -					
	48,679	51,795	51,619	63,998	12,379
PURCHASED SERVICES -					
Purchased Service	3,058	--	--	--	--
Mileage	130	--	1,000	1,000	--
Professional & Technical ¹	69	9,518	4,000	8,100	4,100
Travel	977	--	--	3,000	3,000
Total Purchased Services	4,234	9,518	5,000	12,100	7,100
SUPPLIES -					
Equipment (\$500-\$4999)	--	2,432	2,000	2,000	--
Supplies	19,185	20,521	15,000	17,040	2,040
Total Supplies	19,185	22,953	17,000	19,040	2,040
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	126	--	126	126
Total Other	--	126	--	126	126
DEPARTMENT TOTAL	194,950	218,575	187,340	233,879	46,539

¹ Repair and calibrate audiometers.

Library Media Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide overall coordination of the school district library programs with a strong commitment to the professional development of librarians, library associates, and assistants, teachers and students in the use of technology in accessing and processing information from basic literacy to more advanced research.
- Provide guidance to the school library media staff in program planning, curriculum development, budgeting, professional development activities, facility use and media production.
- Participate in curriculum development, facility planning, personnel staffing and task forces at the administrative level.
- Manage technical services for acquiring and processing resources and for maintaining and circulating district-owned materials and equipment.
- Provide administrative and technical support for Destiny Library (including Curriculum and Art Department libraries) and Textbook Management Systems.
- Interface with public library on the Sirsi Library system.
- Acquire, administer and evaluate additional educational resources for district students.
- Furnish a professional library collection as well as media and information services for educators. Provide AV equipment and technical support for administrative staff.
- Maintain and circulate library collections for special programs, including the English Language Learner Program.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Library Media	1.00	1.00	1.00	1.00	--
Support Staff -					
Library Technician	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	4.00	4.00	4.00	4.00	--

Library Media Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	163,825	164,719	166,130	157,455	(8,675)
Professional Staff	80,708	82,854	84,897	88,024	3,127
Overtime	413	678	1,600	800	(800)
Temporaries	87,797	59,666	109,850	109,050	(800)
Substitutes for Certified	215	--	--	--	--
Total Salaries	332,958	307,917	362,477	355,329	(7,148)
FRINGE BENEFITS -					
	137,005	137,101	146,884	147,674	790
PURCHASED SERVICES -					
Purchased Service	207	--	--	--	--
Mileage	311	189	1,500	1,500	--
Student Travel	108	--	--	--	--
Travel	1,816	(128)	--	3,100	3,100
Professional & Technical ¹	178,694	180,859	176,625	180,280	3,655
Total Purchased Services	181,136	180,920	178,125	184,880	6,755
SUPPLIES -					
Equipment (\$500-\$4999)	7,929	9,365	12,100	12,100	--
Textbooks	19,918	25,412	19,545	19,545	--
Software	507	851	1,500	1,500	--
Miscellaneous	13,306	3,992	--	--	--
Supplies	22,316	18,908	19,334	28,624	9,290
Total Supplies	63,976	58,528	52,479	61,769	9,290
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	715,075	684,466	739,965	749,652	9,687

¹ On-line circulation systems.

Leadership Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide intern opportunities for building teachers currently possessing Type B certificates.
- Develop a pool of qualified candidates for administrative openings.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Instructional Staff	2.00	--	--	--	--
TOTAL PERSONNEL	2.00	--	--	--	--

Leadership Development

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Certified Teachers	--	40,164	--	--	--
Teachers	95,377	--	--	--	--
Total Salaries	95,377	40,164	--	--	--
FRINGE BENEFITS -					
	39,052	17,052	--	--	--
PURCHASED SERVICES -					
Purchased Service ¹	53	--	--	--	--
Professional & Technical ³	1,444	4,169	5,000	2,000	(3,000)
Travel ²	45,883	46,268	55,000	52,000	(3,000)
Total Purchased Services	47,380	50,437	60,000	54,000	(6,000)
SUPPLIES -					
Software	115	--	--	--	--
Supplies	3,748	3,448	--	5,000	5,000
Total Supplies	3,863	3,448	--	5,000	5,000
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ⁴	811	464	--	1,000	1,000
Total Other	811	464	--	1,000	1,000
DEPARTMENT TOTAL	186,483	111,565	60,000	60,000	--

¹ Principals' professional development funds per negotiated agreement.

² See footnote 1.

³ See footnote 1.

⁴ See footnote 1.

Districtwide Safety

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide support to school administrators when safety concerns arise.
- Provide safety lessons and visits to schools.
- Provide training to district safety assistants and other district employees.
- Liaison between district and area law enforcement agencies.
- Provide staff training on bullying prevention.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Support Staff -					
School Safety Liaison	2.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Districtwide Safety

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	99,130	89,766	90,138	92,948	2,810
Temporaries	225	375	--	--	--
Overtime	4,383	3,852	6,000	4,000	(2,000)
Total Salaries	103,738	93,993	96,138	96,948	810
FRINGE BENEFITS -					
	59,218	53,868	54,262	58,423	4,161
PURCHASED SERVICES -					
Purchased Service	600	--	--	750	750
Mileage	1,929	1,501	3,000	2,500	(500)
Professional & Technical ¹	--	38,171	30,000	30,000	--
Travel	--	2,882	--	2,500	2,500
Total Purchased Services	2,529	42,554	33,000	35,750	2,750
SUPPLIES -					
Equipment (\$500-\$4999)	--	6,620	5,000	--	(5,000)
Supplies	476	2,985	1,750	3,200	1,450
Total Supplies	476	9,605	6,750	3,200	(3,550)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Miscellaneous	225	125	--	--	--
Total Other	225	125	--	--	--
DEPARTMENT TOTAL	166,186	200,145	190,150	194,321	4,171

¹ Bullying Prevention training for K-12 staff.

Districtwide Career & Technical Education

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide career and technology education opportunities for secondary students.
- Supervises the Career Guides.
- Provide oversight for Carl Perkins and other Career and Technology Education (CTE) grants.
- Provide professional development opportunities for CTE teachers.
- Facilitates the Career and Technology Education Advisory Council.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Career Technical Education	--	1.00	1.00	1.00	--
Support Staff -					
CTE Program Secretary	--	1.00	1.00	1.00	--
TOTAL PERSONNEL	--	2.00	2.00	2.00	--

Districtwide Career & Technical Education

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	--	73,733	87,347	90,608	3,261
Support Staff	--	31,985	34,566	36,455	1,889
Supplemental Pay for Certified	4,290	1,743	--	--	--
Temporaries	--	2,900	--	--	--
Overtime	673	1,016	1,500	1,000	(500)
Substitutes for Certified	--	1,485	--	--	--
Support Staff CTE	33,396	1,358	--	--	--
Certified Teachers	--	2,379	--	--	--
Total Salaries	38,359	116,599	123,413	128,063	4,650
FRINGE BENEFITS -					
	19,120	64,141	73,011	78,459	5,448
PURCHASED SERVICES -					
Purchased Service ¹	345	18,104	10,000	10,000	--
Mileage	892	522	1,700	1,700	--
Student Travel	5,618	23,447	37,750	38,000	250
Professional & Technical ²	--	29,142	50,000	50,000	--
Travel	15,031	155,867	125,000	60,000	(65,000)
Total Purchased Services	21,886	227,082	224,450	159,700	(64,750)
SUPPLIES -					
Equipment (\$500-\$4999)	276,949	375,227	78,958	126,538	47,580
Software	53,813	46,850	110,000	85,000	(25,000)
Textbooks	3,645	42,739	216,160	100,000	(116,160)
Supplies	106,248	181,504	154,621	108,735	(45,886)
Total Supplies	440,655	646,320	559,739	420,273	(139,466)
EQUIPMENT -					
Software (\$5000 or greater)	--	8,345	--	--	--
Equipment (\$5000 or greater)	71,361	158,010	40,000	40,000	--
Total Equipment	71,361	166,355	40,000	40,000	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	591,381	1,220,497	1,020,613	826,495	(194,118)

¹ Program advertising.

² Training courses offered at off-site locations.

