

**Program Summary
Student Support Services**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
B.E.S.T. - Correspondence	948,938	1,359,841	1,553,401	1,589,670	36,269
S.M.A.R.T. - Secondary Intervention	266,416	178,685	329,726	287,220	(42,506)
Safe & Drug Free Schools	204,392	206,217	235,648	237,888	2,240
After Schools Program	30,811	63,176	143,591	246,449	102,858
Regular Instruction Summer School	44,862	57,225	60,000	46,444	(13,556)
Fairbanks Youth Facility	549,558	561,286	523,169	542,525	19,356
Program Total	2,044,977	2,426,430	2,845,535	2,950,196	104,661 3.7%

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	1,136,944	1,135,852	1,211,651	1,262,929	51,278
Benefits	500,567	524,627	591,554	631,068	39,514
Contracted Services	221,925	621,815	778,500	794,149	15,649
Supplies & Materials	184,729	143,590	262,230	260,450	(1,780)
Equipment	-	-	-	-	-
Other	812	546	1,600	1,600	-
Program Total	2,044,977	2,426,430	2,845,535	2,950,196	104,661

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	1.10	1.30	1.50	1.50	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	8.00	7.20	7.20	7.20	-
Support Staff	10.30	10.30	11.10	11.10	-
Program Total	19.40	18.80	19.80	19.80	-

B.E.S.T. - Correspondence

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Building Educational Success Together (BEST) provides three alternative study-at-home educational programs for students who are unable to or choose not to attend regular public schools; Home School provides an allotment to support parents teaching state content and performance standards using methods and materials of their choice, Online Learning provides an alternative for students who wish to pursue their education outside of the traditional classroom, Learners in Full Transition (LIFT) provides credit recovery opportunities and an academic transition plan to prepare students to enter a regular high school program.
- Provide learning opportunities for students and parents such as workshops, tutoring, field trips and parent training.
- Analyze transcripts to help with selection of courses to reach graduation.
- Act as a liaison with district high schools.
- Provide assistance, tutoring, enrichment, and test proctoring.
- Inform parents/guardians of the student's progress.
- Provide credit recovery support for high school students.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
COOP Instruction	--	0.20	0.20	0.20	--
Instructional Support	3.00	3.00	3.00	3.00	--
Support Staff -					
Correspondence Tutor	1.00	1.00	1.00	1.00	--
B.E.S.T. Secretary	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	7.20	7.20	7.20	--

B.E.S.T. - Correspondence

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	149,630	160,307	162,347	172,064	9,717
Supplemental Pay for Certified	40	--	57,520	58,000	480
Overtime	98	196	500	250	(250)
Temporaries	3,148	1,260	--	--	--
Substitutes for Certified	4,428	--	--	--	--
Substitutes for Classified	--	1,781	--	--	--
Exempt Salaries - TRS Teachers	184	--	--	--	--
	297,187	314,002	246,769	238,368	(8,401)
Total Salaries	454,715	477,546	467,136	468,682	1,546
FRINGE BENEFITS -	195,525	214,432	213,365	223,938	10,573
PURCHASED SERVICES -					
Purchased Service ²	2,991	4,732	6,800	5,500	(1,300)
Mileage	--	--	100	100	--
Student Travel	--	160	600	500	(100)
Communication	4,639	6,463	5,400	7,000	1,600
Professional & Technical ¹	158,807	546,618	651,000	672,000	21,000
Travel	--	--	--	6,000	6,000
Total Purchased Services	166,437	557,973	663,900	691,100	27,200
SUPPLIES -					
Equipment (\$500-\$4999)	19,588	2,771	3,500	3,500	--
Software	3,166	2,961	4,500	4,950	450
Miscellaneous	70	--	--	--	--
Supplies	108,951	103,661	200,000	196,500	(3,500)
Total Supplies	131,775	109,393	208,000	204,950	(3,050)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	486	497	1,000	1,000	--
Total Other	486	497	1,000	1,000	--
DEPARTMENT TOTAL	948,938	1,359,841	1,553,401	1,589,670	36,269

¹ Secondary course materials and services purchased from outside educational institutions.

² Program advertisement.

S.M.A.R.T. - Secondary Intervention

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Students Making A Right Turn (SMART) - Provides academic and transition support for 7th through 12th grade students expelled 11 or more days for any reason.
- Districtwide Positive Alternative to School Suspension (DW PASS) - Provides academic and transition support for 7th through 12th grade students suspended 6-10 days for substance or behavior violations.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Regular Instruction	1.00	--	--	--	--
Support Staff -					
Behavior Intervention Aide	3.00	3.00	3.00	3.00	--
Prevention Intervention Specialist	1.00	1.00	1.00	1.00	--
Secretary	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	5.50	4.50	4.50	4.50	--

S.M.A.R.T. - Secondary Intervention

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	109,969	103,838	173,432	151,777	(21,655)
Temporaries	240	--	--	--	--
Teachers	52,354	--	--	--	--
Total Salaries	162,563	103,838	173,432	151,777	(21,655)
FRINGE BENEFITS -					
	80,373	60,340	103,194	93,343	(9,851)
PURCHASED SERVICES -					
Mileage	--	--	100	100	--
Student Travel	656	575	500	500	--
Professional & Technical ¹	12,382	11,662	40,000	30,000	(10,000)
Total Purchased Services	13,038	12,237	40,600	30,600	(10,000)
SUPPLIES -					
Equipment (\$500-\$4999)	6,644	--	6,700	6,700	--
Software	--	--	1,500	1,500	--
Supplies	3,759	2,270	4,000	3,000	(1,000)
Total Supplies	10,403	2,270	12,200	11,200	(1,000)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	39	--	300	300	--
Total Other	39	--	300	300	--
DEPARTMENT TOTAL	266,416	178,685	329,726	287,220	(42,506)

¹ On-line academic courses.

Safe & Drug Free Schools

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide a comprehensive school-based frame work for the delivery of K-12 alcohol, tobacco and other drug prevention programs.
- Provide identification, intervention and support services through collaborative efforts among students, parents, schools and community resources.
- Assist students in achieving academic and social success by promoting healthy development, reducing barriers to learning and building upon individual strengths.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Safe & Drug Free Schools Coordinator	1.00	1.00	1.00	1.00	--
Support Staff -					
Secretary	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	1.50	1.50	1.50	1.50	--

Safe & Drug Free Schools

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	13,658	13,813	14,313	15,024	711
Professional Staff	85,407	86,936	88,977	92,155	3,178
Temporaries	--	2,205	--	--	--
Total Salaries	99,065	102,954	103,290	107,179	3,889
FRINGE BENEFITS -					
	56,892	59,270	61,458	65,915	4,457
PURCHASED SERVICES -					
Purchased Service ¹	1,239	1,810	1,500	1,500	--
Mileage	--	--	100	100	--
Student Travel	1,028	1,905	1,500	1,500	--
Professional & Technical ²	16,527	13,649	40,000	30,000	(10,000)
Travel	2,871	3,894	--	3,894	3,894
Total Purchased Services	21,665	21,258	43,100	36,994	(6,106)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,500	2,500	--
Software	50	--	1,000	1,000	--
Supplies	26,433	22,686	24,000	24,000	--
Total Supplies	26,483	22,686	27,500	27,500	--
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	287	49	300	300	--
Total Other	287	49	300	300	--
DEPARTMENT TOTAL	204,392	206,217	235,648	237,888	2,240

¹ Building rental fees for special events.

² Student assessments.

After Schools Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide assistance in securing additional funding for 21st Century Community Learning Center grants.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
After Schools Program Director	0.10	0.30	0.50	0.50	--
Support Staff -					
Secretary	0.30	0.30	0.30	0.30	--
Coordinator-After Sch-Lead	--	--	--	0.50	0.50
After Schools Program Specialist	--	--	0.50	--	(0.50)
TOTAL PERSONNEL	0.40	0.60	1.30	1.30	--

After Schools Program

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	10,954	26,339	49,989	49,176	(813)
Support Staff	9,003	10,749	31,894	33,997	2,103
Supplemental Pay for Certified ¹	--	--	--	48,988	48,988
Temporaries	--	--	6,720	32,648	25,928
Total Salaries	19,957	37,088	88,603	164,809	76,206
FRINGE BENEFITS -					
	10,854	21,645	49,358	76,640	27,282
PURCHASED SERVICES -					
Purchased Service ²	--	3,425	5,000	--	(5,000)
Travel	--	1,018	--	--	--
Total Purchased Services	--	4,443	5,000	--	(5,000)
SUPPLIES -					
Supplies	--	--	630	5,000	4,370
Total Supplies	--	--	630	5,000	4,370
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	30,811	63,176	143,591	246,449	102,858

¹ Middle school support.

² Building rental costs for elementary summer school program.

Regular Instruction Summer School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide a summer school credit recovery program for students in grades 9-12.

Regular Instruction Summer School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	--	2,997	5,744	5,744	--
Supplemental Pay for Certified	20,277	4,876	21,796	11,780	(10,016)
Temporaries	991	2,228	6,120	2,500	(3,620)
Certified Teachers	4,855	21,512	--	--	--
Total Salaries	26,123	31,613	33,660	20,024	(13,636)
FRINGE BENEFITS -					
	4,429	5,421	6,940	5,620	(1,320)
PURCHASED SERVICES -					
Purchased Service ²	2,930	2,520	3,600	2,500	(1,100)
Mileage	11	12	100	700	600
Student Travel ¹	--	--	100	100	--
Professional & Technical ³	9,945	14,363	12,500	16,000	3,500
Total Purchased Services	12,886	16,895	16,300	19,300	3,000
SUPPLIES -					
Supplies	1,424	3,296	3,100	1,500	(1,600)
Total Supplies	1,424	3,296	3,100	1,500	(1,600)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	44,862	57,225	60,000	46,444	(13,556)

¹ Student field trips.

² Facility rental cost for high school summer school program.

³ Secondary course materials purchased from outside educational institutions.

Fairbanks Youth Facility

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for incarcerated students.
- Provide services based on student educational needs, support services, and supplies for incarcerated students.
- Provide academic and transition support for students transferring between the youth facility and district schools.
- Provide a summer school program for incarcerated students.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Classroom Teacher	4.00	4.00	4.00	4.00	--
Support Staff -					
Reading Tutor	--	--	0.30	0.30	--
Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	5.00	5.00	5.30	5.30	--

Fairbanks Youth Facility

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	63,035	64,353	46,418	46,698	280
Supplemental Pay for Certified	300	--	2,424	2,800	376
Temporaries	84	--	--	--	--
Substitutes for Certified	2,903	5,090	--	3,000	3,000
Teachers	308,199	313,370	296,688	297,960	1,272
Total Salaries	374,521	382,813	345,530	350,458	4,928
FRINGE BENEFITS -					
	152,494	163,519	157,239	165,612	8,373
PURCHASED SERVICES -					
Purchased Service	373	473	600	1,100	500
Mileage	--	224	1,000	1,000	--
Communication	6,357	6,401	5,500	6,555	1,055
Professional & Technical ¹	1,169	1,911	2,500	7,500	5,000
Total Purchased Services	7,899	9,009	9,600	16,155	6,555
SUPPLIES -					
Equipment (\$500-\$4999)	6,644	639	1,500	1,000	(500)
Software	--	--	300	300	--
Supplies	8,000	5,306	9,000	9,000	--
Total Supplies	14,644	5,945	10,800	10,300	(500)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	549,558	561,286	523,169	542,525	19,356

¹ Course materials purchased from outside educational institutions.

