

**Program Summary
Curriculum**

| Budget By Program Section | 2011-12 Actuals | 2012-13 Actuals | 2013-14 Approved Budget | 2014-15 Approved Budget | Over(Under) 2013-14 Approved |
|--------------------------------------|----------------------------|----------------------------|--|--|---|
| Curriculum Office | 588,303 | 639,179 | 674,460 | 710,984 | 36,524 |
| Instructional Curriculum Materials | 504,498 | 149,234 | 782,250 | 652,985 | (129,265) |
| Professional Development | 156,119 | 100,737 | 135,000 | 126,789 | (8,211) |
| Instructional Technology | 1,340,621 | 1,112,151 | 1,218,856 | 1,273,239 | 54,383 |
| Program Total | 2,589,541 | 2,001,301 | 2,810,566 | 2,763,997 | (46,569) -1.7% |

| 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 | 1,351,303 | 1,204,180 | 1,311,902 | 1,275,908 | (35,994) |
| Benefits | 536,746 | 497,703 | 549,664 | 564,201 | 14,537 |
| Contracted Services | 70,386 | 60,244 | 75,750 | 83,750 | 8,000 |
| Supplies & Materials | 631,106 | 239,174 | 873,250 | 840,138 | (33,112) |
| Equipment | - | - | - | - | - |
| Other | - | - | - | - | - |
| Program Total | 2,589,541 | 2,001,301 | 2,810,566 | 2,763,997 | (46,569) |

| 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 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| Principals & Assistant Principals | - | - | - | - | - |
| Teachers & Other Certificated Staff | 10.50 | 8.00 | 9.00 | 9.00 | - |
| Support Staff | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Program Total | 16.50 | 14.00 | 15.00 | 15.00 | - |

Curriculum Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide oversight for the development, revision, and implementation of districtwide curricula.
- Provide support for the district's standards approach to curriculum, instruction and assessment.
- Coordinates and facilitates professional development for district staff.
- Respond to inquiries and requests of parents, students, staff and the public.
- Support initiatives and collaborate with others to provide programs focused on improving student achievement.
- Coordinate supplemental programs (i.e., Spelling Bee, College & Career Fair, Kids Voting, We the People, Poetry Out Loud, etc).
- Administers instructional and professional development grant programs (i.e., Title IIA, State of AK travel grants, Statewide Mentor Project).

PERSONNEL DETAIL

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|----------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| Professional Staff - | | | | | |
| Executive Director - Curriculum | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Curriculum Coordinator | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| Support Staff - | | | | | |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Materials Development Specialist | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| TOTAL PERSONNEL | 5.00 | 5.00 | 5.00 | 5.00 | -- |

Curriculum Office

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| SALARIES - | | | | | |
| Supplemental Pay - Certified | 41,390 | 40,060 | 45,450 | 45,000 | (450) |
| Professional Staff | 243,489 | 273,840 | 280,169 | 290,076 | 9,907 |
| Support Staff | 95,505 | 101,466 | 102,590 | 108,195 | 5,605 |
| Overtime | 1,337 | 2,012 | 1,500 | 1,500 | -- |
| Temporaries | 558 | 208 | 750 | 750 | -- |
| Substitutes for Certified | 63 | 972 | -- | -- | -- |
| Certified Teachers | -- | 3,177 | -- | -- | -- |
| Total Salaries | 382,342 | 421,735 | 430,459 | 445,521 | 15,062 |
| FRINGE BENEFITS - | | | | | |
| | 156,952 | 178,959 | 191,251 | 206,713 | 15,462 |
| PURCHASED SERVICES - | | | | | |
| Purchased Service ¹ | 139 | 189 | -- | -- | -- |
| Mileage | 584 | 718 | 750 | 750 | -- |
| Professional & Technical ² | 3,713 | 1,868 | 5,000 | 6,000 | 1,000 |
| Travel | 9,083 | 4,956 | -- | 5,000 | 5,000 |
| Total Purchased Services | 13,519 | 7,731 | 5,750 | 11,750 | 6,000 |
| SUPPLIES - | | | | | |
| Equipment (\$500-\$4999) | 2,239 | -- | 4,500 | 4,500 | -- |
| Software | 830 | 4,719 | 5,000 | 5,000 | -- |
| Textbooks | 24,465 | 17,904 | 30,000 | 30,000 | -- |
| Miscellaneous | 199 | 464 | 500 | 500 | -- |
| Supplies | 7,757 | 7,667 | 7,000 | 7,000 | -- |
| Total Supplies | 35,490 | 30,754 | 47,000 | 47,000 | -- |
| EQUIPMENT - | | | | | |
| | -- | -- | -- | -- | -- |
| OTHER - | | | | | |
| | -- | -- | -- | -- | -- |
| DEPARTMENT TOTAL | 588,303 | 639,179 | 674,460 | 710,984 | 36,524 |

¹ Professional services as necessary for curriculum development.

² Temporary salary for curriculum writing and subject area expertise.

Instructional Curriculum Materials

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Supplies, books and equipment for curriculum adoptions and pilot programs for curriculum revisions.

| Curriculum Materials | | | | | Over(Under) |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2011-12 Approved | 2012-13 Approved | 2013-14 Approved | 2014-15 Approved | 2013-14 Approved |
| Art | 2,500 | 2,500 | 2,500 | 2,500 | - |
| Health | 700 | 700 | 700 | 700 | - |
| Physical Education | 350 | 350 | 350 | 350 | - |
| Social Studies | - | 466,492 | 46,650 | 9,500 | (37,150) |
| Language Arts | 143,740 | 7,000 | 7,000 | 7,000 | - |
| Math | 8,000 | 150,000 | 701,500 | 625,885 | (75,615) |
| Science | 4,650 | 4,650 | 4,650 | 4,650 | - |
| Technology | 500 | 700 | 700 | 700 | - |
| Career Tech | 705,949 | - | 17,000 | 500 | (16,500) |
| General Music | 700 | 700 | 700 | 700 | - |
| World Language | 500 | 500 | 500 | 500 | - |
| | 867,589 | 633,592 | 782,250 | 652,985 | (129,265) |

Instructional Curriculum Materials

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|-----------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| SALARIES - | -- | -- | -- | -- | -- |
| FRINGE BENEFITS - | -- | -- | -- | -- | -- |
| PURCHASED SERVICES - | -- | -- | -- | -- | -- |
| SUPPLIES - | | | | | |
| Equipment (\$500-\$4999) | 9,577 | -- | -- | -- | -- |
| Textbooks | 123,568 | 19,444 | 590,850 | 621,735 | 30,885 |
| Software | -- | -- | 17,550 | 550 | (17,000) |
| Supplies | 371,353 | 129,790 | 173,850 | 30,700 | (143,150) |
| Total Supplies | 504,498 | 149,234 | 782,250 | 652,985 | (129,265) |
| EQUIPMENT - | -- | -- | -- | -- | -- |
| OTHER - | -- | -- | -- | -- | -- |
| DEPARTMENT TOTAL | 504,498 | 149,234 | 782,250 | 652,985 | (129,265) |

Professional Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Support student achievement through professional development for teachers, principals and paraprofessionals.
- Plan, implement and evaluate activities which provide districtwide professional development.
- Provide state-mandated in-service training.
- Budget for sabbatical leaves. A teacher on sabbatical pursues a program of study approved by the School Board and receives one-half their annual salary.

PERSONNEL DETAIL

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| Teachers - | | | | | |
| Instructional Staff | 0.50 | -- | -- | -- | -- |
| TOTAL PERSONNEL | 0.50 | -- | -- | -- | -- |

Professional Development

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| SALARIES - | | | | | |
| Supplemental Pay for Certified | 8,255 | 9,090 | 7,000 | 5,000 | (2,000) |
| Temporaries | 248 | 1,034 | -- | -- | -- |
| Overtime | 1,824 | -- | -- | -- | -- |
| Substitutes for Certified | 26,005 | 37,998 | 59,270 | 56,625 | (2,645) |
| Certified Teachers | 44,726 | -- | -- | -- | -- |
| Total Salaries | 81,058 | 48,122 | 66,270 | 61,625 | (4,645) |
| FRINGE BENEFITS - | | | | | |
| | 22,247 | 3,936 | 6,730 | 6,164 | (566) |
| PURCHASED SERVICES - | | | | | |
| Purchased Service ² | 7,849 | 3,835 | 8,000 | -- | (8,000) |
| Mileage | -- | 18 | -- | -- | -- |
| Travel | 8,589 | 1,828 | -- | 5,000 | 5,000 |
| Professional & Technical ¹ | 29,720 | 32,870 | 50,000 | 50,000 | -- |
| Total Purchased Services | 46,158 | 38,551 | 58,000 | 55,000 | (3,000) |
| SUPPLIES - | | | | | |
| Software | -- | 754 | -- | -- | -- |
| Supplies | 6,656 | 9,374 | 4,000 | 4,000 | -- |
| Total Supplies | 6,656 | 10,128 | 4,000 | 4,000 | -- |
| EQUIPMENT - | | | | | |
| | -- | -- | -- | -- | -- |
| OTHER - | | | | | |
| | -- | -- | -- | -- | -- |
| DEPARTMENT TOTAL | | | | | |
| | 156,119 | 100,737 | 135,000 | 126,789 | (8,211) |

¹ Curriculum classes for committees, implementing curriculum, summer academy, and inservice presenters.

² Building rentals for professional learning.

Instructional Technology

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide systemic districtwide support of the integration of technology into instruction and learning.
- Provide professional development for teachers, principals, librarians and instructional support staff in the use of technology to support student achievement.
- Support the implementation of the K-12 technology curriculum.
- Model and support digital citizenship for teachers and students.
- Review and evaluate hardware, software and related resources under consideration by the district and provide support for adopted technology.
- Research and implement the use of new technologies to support instruction and learning.
- Development and support of a teacher resource/lesson plan website.
- Manage and implement Title IID - Enhancing Education Through Technology grant.

PERSONNEL DETAIL

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|--|-------------------|-------------------|---------------------|---------------------|--------------------------|
| Professional Staff - | | | | | |
| Curriculum Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Teachers - | | | | | |
| Instructional Technology Teacher - CTE | -- | -- | 1.00 | 1.00 | -- |
| Instructional Technology Teacher | 10.00 | 8.00 | 8.00 | 8.00 | -- |
| TOTAL PERSONNEL | 11.00 | 9.00 | 10.00 | 10.00 | -- |

Instructional Technology

| | 2011-12 Actual | 2012-13 Actual | 2013-14 Approved | 2014-15 Approved | Over/(Under) Approved |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|--------------------------|
| SALARIES - | | | | | |
| Professional Staff | 100,591 | 95,096 | 97,138 | 98,352 | 1,214 |
| Temporaries | 530 | -- | -- | -- | -- |
| Teachers | 786,782 | 639,227 | 718,035 | 670,410 | (47,625) |
| Total Salaries | 887,903 | 734,323 | 815,173 | 768,762 | (46,411) |
| FRINGE BENEFITS - | | | | | |
| | 357,547 | 314,808 | 351,683 | 351,324 | (359) |
| PURCHASED SERVICES - | | | | | |
| Purchased Service | -- | 595 | -- | -- | -- |
| Mileage | 1,554 | 1,738 | 2,500 | 2,500 | -- |
| Travel | 9,155 | 8,981 | -- | 5,000 | 5,000 |
| Professional & Technical ¹ | -- | 2,648 | 9,500 | 9,500 | -- |
| Total Purchased Services | 10,709 | 13,962 | 12,000 | 17,000 | 5,000 |
| SUPPLIES - | | | | | |
| Equipment (\$500-\$4999) | 9,782 | 21,635 | 10,000 | 10,000 | -- |
| Software | 27,899 | 19,226 | 15,000 | 21,107 | 6,107 |
| Supplies | 46,781 | 8,197 | 15,000 | 105,046 | 90,046 |
| Total Supplies | 84,462 | 49,058 | 40,000 | 136,153 | 96,153 |
| EQUIPMENT - | | | | | |
| | -- | -- | -- | -- | -- |
| OTHER - | | | | | |
| | -- | -- | -- | -- | -- |
| DEPARTMENT TOTAL | | | | | |
| | 1,340,621 | 1,112,151 | 1,218,856 | 1,273,239 | 54,383 |

¹ Provide advanced training for instructional technology teachers.

