

Program Summary Elementary Schools

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Office of the Principal	5,172,735	5,483,442	5,678,610	5,742,858	64,248
Instructional Programs	38,777,504	40,633,117	40,662,539	41,844,735	1,182,196
Support Services	5,434,639	5,700,612	5,805,621	5,767,711	(37,910)
Student Activities	173,625	166,499	243,899	234,025	(9,874)
Intervention program	929,797	1,022,814	637,262	637,262	-
Response to Intervention (RTI)	1,161,735	1,219,405	1,243,432	1,338,869	95,437
Program Total	51,650,035	54,225,889	54,271,363	55,565,460	1,294,097 2.4%

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	35,278,701	36,519,216	35,862,075	36,282,459	420,384
Benefits	14,277,028	15,610,952	15,748,241	16,691,239	942,998
Contracted Services	782,606	852,260	1,470,897	1,452,934	(17,963)
Supplies & Materials	1,295,681	1,227,184	1,177,491	1,126,029	(51,462)
Equipment	-	-	-	-	-
Other	16,019	16,277	12,659	12,799	140
Program Total	51,650,035	54,225,889	54,271,363	55,565,460	1,294,097

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	1.00	1.00	0.50	0.50	-
Principals & Assistant Principals	19.00	20.00	20.00	20.00	-
Teachers & Other Certificated Staff	378.50	384.50	378.50	377.50	(1.00)
Support Staff	120.64	120.64	120.64	120.64	-
Program Total	519.14	526.14	519.64	518.64	(1.00)

Elementary School Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building administration and instructional leadership for the elementary program.
- Evaluate instructional programs, methods and building staff.
- Coordinate all building activities to provide for an effective educational program for all students.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Principals & Assistants -					
Principal	19.00	19.00	19.00	19.00	--
Assistant Principal	--	1.00	1.00	1.00	--
Support Staff -					
School Program Secretary	1.00	1.00	1.00	1.00	--
School Secretary	17.00	17.00	17.00	17.00	--
Administrative Secretary	19.00	19.00	19.00	19.00	--
TOTAL PERSONNEL	56.00	57.00	57.00	57.00	--

See appendices Page A-3 for detail of staffing by school.

Elementary School Office of the Principal

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	1,900,669	2,111,029	2,102,942	2,094,207	(8,735)
Support Staff	1,270,927	1,299,718	1,323,555	1,373,309	49,754
Overtime	18,953	15,213	33,000	33,000	--
Temporaries	20,199	18,803	74,000	30,000	(44,000)
Total Salaries	3,210,748	3,444,763	3,533,497	3,530,516	(2,981)
FRINGE BENEFITS -					
	1,488,846	1,654,585	1,723,935	1,814,883	90,948
PURCHASED SERVICES -					
Purchased Service	1,067	785	--	--	--
Mileage	1,120	346	500	500	--
Professional & Technical Communication	--	325	--	--	--
	387,207	323,748	366,970	340,583	(26,387)
Total Purchased Services	389,394	325,204	367,470	341,083	(26,387)
SUPPLIES -					
Equipment (\$500-\$4999)	49,759	5,033	11,166	15,780	4,614
Software	579	242	3,140	2,100	(1,040)
Miscellaneous	469	1,456	1,090	1,400	310
Supplies	20,715	39,885	26,312	25,096	(1,216)
Total Supplies	71,522	46,616	41,708	44,376	2,668
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ¹	12,225	12,274	12,000	12,000	--
Total Other	12,225	12,274	12,000	12,000	--
DEPARTMENT TOTAL	5,172,735	5,483,442	5,678,610	5,742,858	64,248

¹ Membership dues for National Association of Elementary Principals.

Elementary School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for elementary students in grades K-6.
- Provide services based on student educational needs.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Regular Instruction	308.00	316.00	310.00	309.00	(1.00)
Physical Education Teacher	18.00	17.00	17.00	17.00	--
District Wide Art Teachers	5.00	5.00	5.00	5.00	--
Instrumental Music Teachers	11.50	10.50	10.50	10.50	--
General Music Teachers	18.00	18.00	18.00	18.00	--
Support Staff -					
Alaska Native Education Coordinator	--	--	--	1.00	1.00
Teaching Assistant	1.50	1.50	1.50	1.50	--
TOTAL PERSONNEL	362.00	368.00	362.00	362.00	--

See appendices Page A-3 for detail of staffing by school.

Elementary School Instructional Programs

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	33,473	--	24,000	70,685	46,685
Supplemental Pay for Certified	1,199	1,704	--	--	--
Overtime	54	--	--	--	--
Temporaries	372,258	373,873	335,820	353,820	18,000
Non-Benefited Aides	1,111	972	--	--	--
Substitutes for Certified	1,082,760	941,574	900,000	935,375	35,375
Other Classified Support	44,689	352	--	--	--
Teachers	25,424,966	26,495,757	26,411,103	26,779,155	368,052
Total Salaries	26,960,510	27,814,232	27,670,923	28,139,035	468,112
FRINGE BENEFITS -					
	10,524,682	11,500,856	11,633,077	12,404,191	770,941
PURCHASED SERVICES -					
Purchased Service ²	196,963	243,968	262,000	257,000	(5,000)
Mileage	7,979	8,747	8,150	8,300	150
Student Travel	50,476	50,544	62,760	70,616	7,856
Equipment Repairs	29,013	38,147	19,678	19,507	(171)
Travel	4,218	2,409	2,500	2,500	--
Professional & Technical ¹	37,963	29,505	23,000	23,000	--
Total Purchased Services	326,612	373,320	378,088	380,923	2,835
SUPPLIES -					
Equipment (\$500-\$4999)	195,866	136,214	273,028	267,745	(5,283)
Software	10,880	21,542	22,200	21,600	(600)
Miscellaneous	3,407	1,641	18,000	20,700	2,700
Supplies	755,547	785,092	667,223	610,541	(56,682)
Total Supplies	965,700	944,489	980,451	920,586	(59,865)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	220	--	--	--
Total Other	--	220	--	--	--
DEPARTMENT TOTAL	38,777,504	40,633,117	40,662,539	41,844,735	1,182,023

¹ Support for Artists in Schools program.

² Copier costs.

Elementary School Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Counselors	18.00	18.00	18.00	18.00	--
Support Staff -					
Behavior Intervention Aide	18.00	18.00	18.00	18.00	--
Library Associate	18.14	18.14	18.14	18.14	--
Alaska Native Education Aide	1.00	1.00	1.00	--	(1.00)
Nurse	18.50	18.50	18.50	18.50	--
TOTAL PERSONNEL	73.64	73.64	73.64	72.64	(1.00)

See appendices Page A-3 for detail of staffing by school.

Elementary School Support Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	2,031,109	2,110,385	2,174,090	2,209,744	35,654
Other Temporary Support	439	--	--	--	--
Supplemental Pay for Certified	561	3,885	--	--	--
Overtime	2,624	1,251	--	--	--
Temporaries	131,480	122,572	123,015	124,785	1,770
Non-Benefited Aides	228	--	--	--	--
Substitutes for Certified Teachers	15,248	710	--	--	--
	1,413,767	1,473,881	1,461,672	1,340,820	(120,852)
Total Salaries	3,595,456	3,712,684	3,758,777	3,675,349	(83,428)
FRINGE BENEFITS -					
	1,731,228	1,873,017	1,941,923	1,983,602	41,679
PURCHASED SERVICES -					
Mileage	--	26	--	--	--
Student Travel	--	--	--	--	--
Travel	1,623	2,069	--	--	--
Professional & Technical	--	5,811	--	--	--
Total Purchased Services	1,623	7,906	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	600	4,600	6,550	1,950
Software	--	2,349	2,700	--	(2,700)
Miscellaneous	537	--	950	450	(500)
Supplies	105,408	101,914	96,671	101,760	5,089
Total Supplies	105,945	104,863	104,921	108,760	3,839
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	387	2,142	--	--	--
Total Other	387	2,142	--	--	--
DEPARTMENT TOTAL	5,434,639	5,700,612	5,805,621	5,767,711	(37,910)

Elementary School Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide salary for personnel who direct, supervise, or coach student sports/activities.
- Provide funds for student activities.

Elementary School Student Activities

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Others	21,956	21,224	--	--	--
Support Staff	10	--	--	--	--
Extra Duty Pay for Certified	67,856	--	--	--	--
Extra Duty Pay for Classified	34,943	23,406	--	--	--
Supplemental Pay for Certified	1,525	--	--	--	--
Extra Duty	--	74,007	169,535	167,807	(1,728)
Overtime	107	--	--	--	--
Temporaries	4,932	5,007	20,000	20,000	--
Total Salaries	131,329	123,644	189,535	187,807	(1,728)
FRINGE BENEFITS -					
	23,918	22,114	28,517	28,246	(271)
PURCHASED SERVICES -					
Purchased Service	450	400	450	450	--
Student Travel	8,881	6,843	5,826	3,600	(2,226)
Professional & Technical	5,830	10,420	3,801	1,116	(2,685)
Total Purchased Services	15,161	17,663	10,077	5,166	(4,911)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,000	500	(1,500)
Supplies	3,217	3,078	13,411	11,807	(1,604)
Total Supplies	3,217	3,078	15,411	12,307	(3,104)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	359	499	140
Total Other	--	--	359	499	140
DEPARTMENT TOTAL	173,625	166,499	243,899	234,025	(9,874)

Elementary School Intervention Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level reading, writing and math support for those students in grades K-6 who are below grade level, including testing, supplies and training.

Elementary School Intervention Program

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	--	--	--	--	--
Supplemental Pay for Certified	2,000	--	--	--	--
Overtime	--	--	--	--	--
Temporaries	555,623	530,935	--	--	--
Non-Benefited Aides	1,350	--	--	--	--
Intervention Support-Certified	--	--	--	--	--
Intervention Support-Classified	142,976	189,576	--	--	--
Substitutes	--	--	--	--	--
Total Salaries	701,949	720,511	--	--	--
FRINGE BENEFITS -					
	130,391	160,273	--	--	--
PURCHASED SERVICES -					
Purchased Service ¹	--	--	637,262	637,262	--
Professional & Technical	--	76,500	--	--	--
Total Purchased Services	--	76,500	637,262	637,262	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	2,295	--	--	--
Software	2,875	2,699	--	--	--
Supplies	94,582	60,536	--	--	--
Total Supplies	97,457	65,530	--	--	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	929,797	1,022,814	637,262	637,262	--

¹ Formerly known as Elementary Reading Improvement Program. (ERII)

Elementary Response to Intervention (RTI)

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Response to Intervention (RTI) is a service delivery model that meets the needs of all students and provides academic intervention for students before they fail. Student needs are assessed frequently with Universal Screens and Progress Monitoring. RTI then provides any necessary interventions matched to the student.
- The goal is to quickly identify students in need of help, provide individualized interventions and then monitor the student's progress to make sure the interventions are working. Through the RTI model, the more help a student needs the more help they will receive.
- Support RTI interventions (coordination, tutoring/small group) with training and technical support.
- Assist with data collection and progress monitoring.
- Provide elementary schools with support and training for Professional Learning Communities (PLC) and with professional learning time for collaboration on RTI topics and issues.
- Provide elementary schools with support and training to develop common formative assessments of essential learning standards and skills.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff - RTI Coordinator	1.00	1.00	0.50	0.50	--
Support Staff - RTI Assistant	26.50	26.50	26.50	26.50	--
TOTAL PERSONNEL	27.50	27.50	27.00	27.00	--

Elementary Response to Intervention (RTI)

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	74,096	61,741	39,387	39,880	493
Support Staff	595,997	640,459	667,456	708,372	40,916
Supplemental Pay for Certified	--	225	--	--	--
Temporaries	8,559	832	1,500	1,500	--
Substitutes for Certified	57	125	1,000	--	(1,000)
Total Salaries	678,709	703,382	709,343	749,752	40,409
FRINGE BENEFITS -					
	377,963	400,107	420,789	460,317	39,528
PURCHASED SERVICES -					
Purchased Service ²	--	1,995	3,000	3,000	--
Mileage	--	--	--	--	--
Professional & Technical ¹	45,251	49,672	75,000	82,500	7,500
Travel	4,565	--	--	3,000	3,000
Total Purchased Services	49,816	51,667	78,000	88,500	10,500
SUPPLIES -					
Software	2,472	70	--	--	--
Supplies	52,775	64,179	35,000	40,000	5,000
Total Supplies	55,247	64,249	35,000	40,000	5,000
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	300	300	--
Total Other	--	--	300	300	--
DEPARTMENT TOTAL	1,161,735	1,219,405	1,243,432	1,338,869	95,437

¹ Staff training.

² Printing AIMSweb booklets for universal screening, progress monitoring, and tiered intervention materials.

