

**PROGRAM SUMMARY  
CURRICULUM**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Curriculum Office	568,909	588,303	652,742	674,460	21,718
Instructional Curriculum Materials	1,308,599	504,498	633,592	782,250	148,658
Professional Development	104,583	156,118	105,899	135,000	29,101
Instructional Technology	1,076,550	1,340,621	1,015,180	1,218,856	203,676
Program Total	3,058,641	2,589,540	2,407,413	2,810,566	403,153

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	1,213,077	1,351,303	1,131,520	1,311,902	180,382
Benefits	460,950	536,746	456,551	549,664	93,113
Contracted Services	54,595	70,385	87,750	75,750	(12,000)
Supplies & Materials	1,330,019	631,106	731,092	873,250	142,158
Other	-	-	500	-	(500)
Program Total	3,058,641	2,589,540	2,407,413	2,810,566	403,153

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	3.00	4.00	4.00	4.00	-
Teachers & Other Certificated Staff	10.25	10.50	8.00	9.00	1.00
Support Staff	2.00	2.00	2.00	2.00	-
Program Total	15.25	16.50	14.00	15.00	1.00

## CURRICULUM OFFICE

### PROGRAM SECTION 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).
- Supports initiatives and collaborates with others to provide programs focused on improving student achievement.

<b>PERSONNEL</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Professional Staff</b>					
Executive Director	1.00	1.00	1.00	1.00	-
Curriculum Coordinator	2.00	2.00	2.00	2.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Materials Development Specialist	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	5.00	5.00	5.00	5.00	-

## CURRICULUM OFFICE

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Exempt Salaries - TRS	263,277	243,489	273,845	280,169	6,324
Supplemental Pay for Certified	25,710	41,390	45,000	45,450	450
Support Staff	90,908	95,505	100,437	102,590	2,153
Overtime	671	1,337	1,000	1,500	500
Temporaries	16,639	621	1,000	750	(250)
Benefits	152,877	156,952	173,710	191,251	17,541
(1) Professional & Technical	2,200	3,713	5,000	5,000	-
Travel	5,013	9,083	5,000	-	(5,000)
Mileage	408	584	750	750	-
(2) Purchased Service	2,005	139	-	-	-
Supplies	6,557	7,956	7,000	7,000	-
Software	-	830	5,000	5,000	-
Textbooks	-	24,465	30,000	30,000	-
Equipment (\$500-\$4999)	2,644	2,239	4,500	4,500	-
Miscellaneous	-	-	500	500	-
	<u>568,909</u>	<u>588,303</u>	<u>652,742</u>	<u>674,460</u>	<u>21,718</u>

(1) Temporary salary for curriculum writing and subject area expertise.

(2) Professional services as necessary for curriculum development.

## INSTRUCTIONAL CURRICULUM MATERIALS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

<b>CURRICULUM MATERIALS</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
Art	2,500	2,500	2,500	2,500	-
Health	700	700	700	700	-
Physical Education	400	350	350	350	-
Social Studies	1,950	-	466,492	46,650	(419,842)
Language Arts	1,264,920	143,740	7,000	7,000	-
Math	8,000	8,000	150,000	701,500	551,500
Science	4,500	4,650	4,650	4,650	-
Technology	1,000	500	700	700	-
Career Tech	8,300	705,949	-	17,000	17,000
General Music	25,150	700	700	700	-
World Language	13,828	500	500	500	-
	<u>1,331,248</u>	<u>867,589</u>	<u>633,592</u>	<u>782,250</u>	<u>148,658</u>

## INSTRUCTIONAL CURRICULUM MATERIALS

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Supplies	-	-	545,642	173,850	(371,792)
Software	-	-	350	17,550	17,200
Textbooks	1,308,599	504,498	87,600	590,850	503,250
	1,308,599	504,498	633,592	782,250	148,658

## PROFESSIONAL DEVELOPMENT

### PROGRAM SECTION 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 inservice 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	0.25	0.50	-	-	-
<b>Total Personnel</b>	0.25	0.50	-	-	-

## PROFESSIONAL DEVELOPMENT

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Certified Teachers	21,451	52,981	-	-	-
Supplemental Pay for Certified	-	-	4,000	7,000	3,000
Substitutes for Certified	17,468	28,077	34,500	59,270	24,770
Benefits	9,856	22,247	3,399	6,730	3,331
(1) Professional & Technical	32,877	29,720	49,000	50,000	1,000
Travel	5,711	8,589	5,000	-	(5,000)
(2) Purchased Service	5,417	7,848	6,000	8,000	2,000
Supplies	11,803	6,656	4,000	4,000	-
	<u>104,583</u>	<u>156,118</u>	<u>105,899</u>	<u>135,000</u>	<u>29,101</u>

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

(2) Building rentals for professional learning.

## INSTRUCTIONAL TECHNOLOGY

### PROGRAM SECTION 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				Over(Under) 2012-13 Approved
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	
<b>Professional Staff</b>					
Curriculum Coordinator	-	1.00	1.00	1.00	-
<b>Teachers</b>					
Instructional Tech Teachers	10.00	10.00	8.00	8.00	-
Instructional Tech Teachers - CTE	-	-	-	1.00	1.00
<b>Total Personnel</b>	<u>10.00</u>	<u>11.00</u>	<u>9.00</u>	<u>10.00</u>	<u>1.00</u>



## INSTRUCTIONAL TECHNOLOGY

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Exempt Salaries - TRS	-	100,591	95,098	97,138	2,040
Certified Teachers	776,953	787,312	576,640	718,035	141,395
Benefits	298,217	357,547	279,442	351,683	72,241
(1) Professional & Technical	-	-	9,500	9,500	-
Travel	-	9,155	5,000	-	(5,000)
Mileage	964	1,554	2,500	2,500	-
Supplies	416	74,680	15,000	15,000	-
Software	-	-	20,000	15,000	(5,000)
Equipment (\$500-\$4999)	-	9,782	12,000	10,000	(2,000)
	<u>1,076,550</u>	<u>1,340,621</u>	<u>1,015,180</u>	<u>1,218,856</u>	<u>203,676</u>

(1) Provide advanced training for instructional technology teachers.