

**PROGRAM SUMMARY
ELEMENTARY SCHOOLS**

Budget By Program Section	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Office of the Principal	4,710,633	5,188,633	5,523,271	5,678,610	155,339
Instructional Programs	38,441,078	39,573,427	40,023,935	40,662,539	638,604
Support Services	5,277,399	5,465,484	5,468,511	5,805,621	337,110
Student Activities	170,523	173,625	230,454	243,899	13,445
Intervention program	435,648	23,823	463,500	637,262	173,762
Response to Intervention (RTI)	1,399,153	1,161,735	1,305,763	1,243,432	(62,331)
Program Total	50,434,434	51,586,727	53,015,434	54,271,363	1,255,929

Budget By Object Code Category	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Salaries & Wages	34,218,028	35,291,853	35,491,232	35,862,075	370,843
Benefits	13,463,809	14,261,221	14,994,923	15,748,241	753,318
Contracted Services	1,037,779	805,060	1,338,086	1,470,897	132,811
Supplies & Materials	1,703,179	1,216,368	1,165,743	1,177,491	11,748
Equipment	-	-	-	-	-
Other	11,639	12,225	25,450	12,659	(12,791)
Program Total	50,434,434	51,586,727	53,015,434	54,271,363	1,255,929

Budgeted FTE Personnel Category	2010-11 Approved	2011-12 Approved	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Professional Staff	1.00	1.00	1.00	0.50	(0.50)
Principals & Assistant Principals	19.00	19.00	20.00	20.00	-
Teachers & Other Certificated Staff	394.50	378.50	384.50	378.50	(6.00)
Support Staff	120.64	120.64	120.64	120.64	-
Program Total	535.14	519.14	526.14	519.64	(6.50)

ELEMENTARY SCHOOL OFFICE OF THE PRINCIPAL

PROGRAM SECTION 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					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Principals					
Principal	19.00	19.00	19.00	19.00	-
Assistant Principal	-	-	1.00	1.00	-
Support Staff					
Administrative Secretary	19.00	19.00	19.00	19.00	-
Secretary	18.00	18.00	18.00	18.00	-
Total Personnel	56.00	56.00	57.00	57.00	-

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

ELEMENTARY SCHOOL OFFICE OF THE PRINCIPAL

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Principals/Assistants	1,823,385	1,900,669	2,042,189	2,102,942	60,753
Support Staff	1,218,021	1,270,926	1,321,822	1,323,555	1,733
Overtime	18,817	18,953	18,000	33,000	15,000
Temporaries	51,276	34,789	74,000	74,000	-
Benefits	1,375,740	1,490,155	1,626,997	1,723,935	96,938
Mileage	691	1,120	200	500	300
Communication	185,899	388,274	389,668	366,970	(22,698)
Supplies	22,366	21,763	24,315	26,312	1,997
Software	-	-	1,200	3,140	1,940
Equipment (\$500-\$4999)	2,799	49,759	10,580	11,166	586
Miscellaneous	-	-	2,300	1,090	(1,210)
⁽¹⁾ Dues & Fees	11,639	12,225	12,000	12,000	-
	4,710,633	5,188,633	5,523,271	5,678,610	155,339

⁽¹⁾ Membership dues for National Association of Elementary Principals.

ELEMENTARY SCHOOL INSTRUCTIONAL PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

PERSONNEL					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
Teachers					
Art	5.00	5.00	5.00	5.00	-
Basic Instruction	324.00	308.00	316.00	310.00	(6.00)
General Music	18.00	18.00	18.00	18.00	-
Instrumental Music	11.50	11.50	10.50	10.50	-
Physical Education	18.00	18.00	17.00	17.00	-
Support Staff					
Instructional Classroom Aide	1.50	1.50	1.50	1.50	-
Total Personnel	378.00	362.00	368.00	362.00	(6.00)

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

ELEMENTARY SCHOOL INSTRUCTIONAL PROGRAMS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	25,748,067	25,428,168	26,417,320	26,411,103	(6,217)
Support Staff	48,881	220,753	63,118	24,000	(39,118)
Substitutes for Certified	785,744	1,083,736	699,750	900,000	200,250
Temporaries	294,183	909,700	322,680	335,820	13,140
Benefits	10,132,699	10,638,284	11,123,019	11,633,077	510,058
(1) Professional & Technical	38,860	37,963	33,000	23,000	(10,000)
Travel	4,500	4,218	4,500	2,500	(2,000)
Mileage	6,334	7,486	11,180	8,150	(3,030)
Student Travel	41,753	44,291	64,704	62,760	(1,944)
(2) Purchased Service	249,367	196,963	265,300	262,000	(3,300)
Equipment Repairs	46,831	29,013	19,528	19,678	150
Supplies	835,417	776,986	693,062	667,223	(25,839)
Software	-	-	22,400	22,200	(200)
Equipment (\$500-\$4999)	208,442	195,866	274,224	273,028	(1,196)
Miscellaneous	-	-	10,150	18,000	7,850
	38,441,078	39,573,427	40,023,935	40,862,539	638,604

(1) Support for Artists in Schools program

(2) Copier costs.

ELEMENTARY SCHOOL SUPPORT SERVICES
PROGRAM SECTION 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					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
Teachers					
Counselor	18.00	18.00	18.00	18.00	-
Support Staff					
Library Associate	18.14	18.14	18.14	18.14	-
Nurse	18.50	18.50	18.50	18.50	-
Alaska Native Education Aide	1.00	1.00	1.00	1.00	-
Behavior Intervention Aide	18.00	18.00	18.00	18.00	-
Total Personnel	<u>73.64</u>	<u>73.64</u>	<u>73.64</u>	<u>73.64</u>	<u>-</u>

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

ELEMENTARY SCHOOL SUPPORT SERVICES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	1,363,267	1,413,765	1,297,440	1,461,672	164,232
Support Staff	1,972,431	2,031,108	2,152,713	2,174,090	21,377
Overtime	160	2,624	-	-	-
Substitutes for Certified	16,328	15,770	-	-	-
Temporaries	160,999	150,854	123,015	123,015	-
Benefits	1,616,281	1,730,901	1,789,228	1,941,923	152,695
Professional & Technical	631	-	-	-	-
Travel	5,742	365	-	-	-
Mileage	363	382	-	-	-
Student Travel	5,984	6,185	-	-	-
Supplies	126,634	113,530	88,145	96,671	8,526
Software	-	-	10,770	2,700	(8,070)
Equipment (\$500-\$4999)	8,579	-	6,500	4,600	(1,900)
Miscellaneous	-	-	700	950	250
	5,277,399	5,465,484	5,468,511	5,805,621	337,110

ELEMENTARY SCHOOL STUDENT ACTIVITIES
PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

ELEMENTARY SCHOOL STUDENT ACTIVITIES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Extra Duty Pay for Certified	120,238	126,290	156,600	169,535	12,935
Temporaries	9,840	5,039	20,000	20,000	-
Benefits	22,523	23,918	26,332	28,517	2,185
Professional & Technical	2,950	5,830	3,619	3,801	182
Student Travel	11,938	8,881	6,056	5,826	(230)
Purchased Service	288	450	-	450	450
Supplies	2,746	3,217	17,847	13,411	(4,436)
Equipment (\$500-\$4999)	-	-	-	2,000	2,000
Dues & Fees	-	-	-	359	359
	170,523	173,625	230,454	243,899	13,445

ELEMENTARY SCHOOL INTERVENTION PROGRAM

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide building level read, 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

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
(1) Purchased Service	435,648	23,823	463,500	637,262	173,762
	435,648	23,823	463,500	637,262	173,762

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

DISTRICTWIDE ELEMENTARY RTI PROGRAM

PROGRAM SECTION 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					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
Professional Staff					
RTI Coordinator	1.00	1.00	1.00	0.50	(0.50)
Support Staff					
RTI Assistant	26.50	26.50	26.50	26.50	-
Total Personnel	<u>27.50</u>	<u>27.50</u>	<u>27.50</u>	<u>27.00</u>	<u>(0.50)</u>

DISTRICT-WIDE ELEMENTARY RTI PROGRAM

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	70,522	74,096	76,736	39,388	(37,348)
Support Staff	514,323	595,997	662,849	667,455	4,606
Substitutes for Certified	-	-	10,000	1,000	(9,000)
Temporaries	1,546	8,616	33,000	1,500	(31,500)
Benefits	316,566	377,963	429,347	420,789	(8,558)
(1) Professional & Technical	-	45,251	73,531	75,000	1,469
Travel	-	4,565	-	-	-
Mileage	-	-	300	-	(300)
(2) Purchased Service	-	-	3,000	3,000	-
Supplies	496,196	55,247	16,700	35,000	18,300
Dues & Fees	-	-	300	300	-
	1,399,153	1,161,735	1,305,763	1,243,432	(62,331)

(1) Staff training.

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