

**PROGRAM SUMMARY
STUDENT SUPPORT SERVICES**

| Budget By Program Section | 2010-11 Actuals | 2011-12 Actuals | 2012-13 Approved Budget | 2013-14 Approved Budget | Over(Under) 2012-13 Approved |
|--------------------------------------|----------------------------|----------------------------|--|--|---|
| B.E.S.T. - Correspondence | 1,100,775 | 948,937 | 1,152,601 | 1,553,401 | 400,800 |
| S.M.A.R.T. - Secondary Intervention | 327,476 | 266,415 | 249,504 | 329,726 | 80,222 |
| Safe & Drug Free Schools | 195,476 | 204,393 | 204,929 | 235,648 | 30,719 |
| After Schools Program | 31,488 | 30,811 | 68,807 | 143,591 | 74,784 |
| Regular Instruction Summer School | 32,151 | 44,862 | 152,239 | 60,000 | (92,239) |
| Fairbanks Youth Facility | 510,425 | 549,558 | 506,964 | 523,169 | 16,205 |
| Program Total | 2,197,791 | 2,044,976 | 2,335,044 | 2,845,535 | 510,491 |

| 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 | 1,105,840 | 1,136,943 | 1,163,871 | 1,211,651 | 47,780 |
| Benefits | 454,250 | 500,567 | 532,368 | 591,554 | 59,186 |
| Contracted Services | 486,830 | 221,925 | 347,975 | 778,500 | 430,525 |
| Supplies & Materials | 150,060 | 184,729 | 288,930 | 262,230 | (26,700) |
| Other | 811 | 812 | 1,900 | 1,600 | (300) |
| Program Total | 2,197,791 | 2,044,976 | 2,335,044 | 2,845,535 | 510,491 |

| 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 | 4.10 | 1.10 | 1.30 | 1.50 | 0.20 |
| Teachers & Other Certificated Staff | 1.00 | 8.00 | 7.20 | 7.20 | - |
| Support Staff | 9.30 | 10.30 | 10.30 | 11.10 | 0.80 |
| Program Total | 14.40 | 19.40 | 18.80 | 19.80 | 1.00 |

B.E.S.T. - CORRESPONDENCE

PROGRAM SECTION 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 | | | | Over(Under) 2012-13 Approved |
|---------------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|
| | 2010-11 Approved | 2011-12 Approved | 2012-13 Approved | 2013-14 Approved | |
| Professional Staff | | | | | |
| Educational Coordinator | 3.00 | - | - | - | - |
| Teachers | | | | | |
| Basic Instruction | - | 3.00 | 3.00 | 3.00 | - |
| COOP Instruction | - | - | 0.20 | 0.20 | - |
| Support Staff | | | | | |
| Tutor | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Secretary | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Total Personnel | 7.00 | 7.00 | 7.20 | 7.20 | - |

B.E.S.T. - CORRESPONDENCE

| Account Description | 2010-11 Actuals | 2011-12 Actuals | 2012-13 Approved Budget | 2013-14 Approved Budget | Over(Under) 2012-13 Approved |
|--------------------------------|--------------------|--------------------|-------------------------------|-------------------------------|------------------------------------|
| Certified Teachers | 228,755 | 297,411 | 230,656 | 246,769 | 16,113 |
| Supplemental Pay for Certified | - | - | 56,947 | 57,520 | 573 |
| Support Staff | 139,066 | 149,630 | 159,105 | 162,347 | 3,242 |
| Overtime | 542 | 98 | 650 | 500 | (150) |
| Temporaries | 20,927 | 7,575 | - | - | - |
| Benefits | 159,758 | 195,525 | 189,543 | 213,365 | 23,822 |
| (1) Professional & Technical | 429,013 | 158,807 | 260,600 | 651,000 | 390,400 |
| Travel | 298 | - | - | - | - |
| Mileage | 85 | - | 300 | 100 | (200) |
| Student Travel | 118 | - | 500 | 600 | 100 |
| Communication | 2,443 | 4,639 | 5,000 | 5,400 | 400 |
| (2) Purchased Service | 13,797 | 2,991 | 13,000 | 6,800 | (6,200) |
| Supplies | 95,009 | 112,187 | 183,000 | 200,000 | 17,000 |
| Software | - | - | 4,500 | 4,500 | - |
| Equipment (\$500-\$4999) | 10,371 | 19,588 | 47,500 | 3,500 | (44,000) |
| Miscellaneous | - | - | 300 | - | (300) |
| Dues & Fees | 593 | 486 | 1,000 | 1,000 | - |
| | 1,100,775 | 948,937 | 1,152,601 | 1,553,401 | 400,800 |

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

(2) Program advertisement.

S.M.A.R.T. - SECONDARY INTERVENTION

PROGRAM SECTION 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 | | | | Over(Under) 2012-13 Approved |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|
| | 2010-11 Approved | 2011-12 Approved | 2012-13 Approved | 2013-14 Approved | |
| Teachers | | | | | |
| Instructional Staff | 1.00 | 1.00 | - | - | - |
| Support Staff | | | | | |
| Prevention Intervention Specialist | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Behavior Intervention Aide | 3.00 | 3.00 | 3.00 | 3.00 | - |
| Secretary | 0.50 | 0.50 | 0.50 | 0.50 | - |
| Total Personnel | <u>5.50</u> | <u>5.50</u> | <u>4.50</u> | <u>4.50</u> | <u>-</u> |

S.M.A.R.T. - SECONDARY INTERVENTION

| <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 | 85,081 | 52,354 | - | - | - |
| Support Staff | 107,986 | 109,969 | 142,623 | 173,432 | 30,809 |
| Substitutes for Certified | 26,178 | - | - | - | - |
| Temporaries | 1,766 | 240 | 1,800 | - | (1,800) |
| Benefits | 94,285 | 80,373 | 82,181 | 103,194 | 21,013 |
| ⁽¹⁾ Professional & Technical | 8,168 | 12,382 | 16,500 | 40,000 | 23,500 |
| Mileage | 48 | - | 100 | 100 | - |
| Student Travel | 375 | 656 | 500 | 500 | - |
| Supplies | 2,598 | 3,759 | 4,000 | 4,000 | - |
| Software | - | - | 1,500 | 1,500 | - |
| Equipment (\$500-\$4999) | 991 | 6,643 | | 6,700 | 6,700 |
| Dues & Fees | - | 39 | 300 | 300 | - |
| | <u>327,476</u> | <u>266,415</u> | <u>249,504</u> | <u>329,726</u> | <u>80,222</u> |

⁽¹⁾ On-line academic courses.

SAFE & DRUG FREE SCHOOLS

PROGRAM SECTION 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 | | | | Over(Under) |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2010-11 Approved | 2011-12 Approved | 2012-13 Approved | 2013-14 Approved | 2012-13 Approved |
| Professional Staff | | | | | |
| 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

| Account Description | 2010-11 Actuals | 2011-12 Actuals | 2012-13 Approved Budget | 2013-14 Approved Budget | Over(Under) 2012-13 Approved |
|------------------------------|--------------------|--------------------|-------------------------------|-------------------------------|------------------------------------|
| Exempt Salaries - PERS | 83,838 | 85,407 | 86,937 | 88,977 | 2,040 |
| Support Staff | 12,362 | 13,658 | 14,033 | 14,313 | 280 |
| Benefits | 51,423 | 56,892 | 58,059 | 61,458 | 3,399 |
| (1) Professional & Technical | 11,165 | 16,527 | 17,500 | 40,000 | 22,500 |
| Travel | 5,309 | 2,871 | - | - | - |
| Mileage | - | - | 100 | 100 | - |
| Student Travel | 1,003 | 1,028 | 1,500 | 1,500 | - |
| (2) Purchased Service | 4,554 | 1,239 | 1,500 | 1,500 | - |
| Supplies | 25,604 | 26,484 | 24,000 | 24,000 | - |
| Software | - | - | 1,000 | 1,000 | - |
| Equipment (\$500-\$4999) | - | - | - | 2,500 | 2,500 |
| Dues & Fees | 218 | 287 | 300 | 300 | - |
| | 195,476 | 204,393 | 204,929 | 235,648 | 30,719 |

(1) Student assessments.

(2) Building rental fees for special events.

AFTER SCHOOLS PROGRAM

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

| PERSONNEL | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|
| | 2010-11 Approved | 2011-12 Approved | 2012-13 Approved | 2013-14 Approved | Over(Under) 2012-13 Approved |
| Professional Staff | | | | | |
| Director | 0.10 | 0.10 | 0.30 | 0.50 | 0.20 |
| Support Staff | | | | | |
| ASP Specialist | - | - | - | 0.50 | 0.50 |
| Secretary | 0.30 | 0.30 | 0.30 | 0.30 | - |
| Total Personnel | 0.40 | 0.40 | 0.60 | 1.30 | 0.70 |

AFTER SCHOOLS PROGRAM

| <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 - PERS | 9,018 | 10,954 | 29,142 | 49,989 | 20,847 |
| Support Staff | 8,593 | 9,003 | 9,474 | 31,894 | 22,420 |
| Temporaries | 3,992 | - | 6,720 | 6,720 | - |
| Benefits | 9,885 | 10,854 | 22,841 | 49,358 | 26,517 |
| (1) Purchased Service | | | | 5,000 | 5,000 |
| Supplies | - | - | 630 | 630 | - |
| | <u>31,488</u> | <u>30,811</u> | <u>68,807</u> | <u>143,591</u> | <u>74,784</u> |

(1) Building rental costs for elementary summer school program.

REGULAR INSTRUCTION SUMMER SCHOOL PROGRAM

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

REGULAR INSTRUCTION SUMMER SCHOOL

| <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 | 21,092 | 25,132 | 85,775 | - | (85,775) |
| Supplemental Pay for Certified | - | - | - | 21,796 | 21,796 |
| Support Staff | 1,031 | - | 5,744 | 5,744 | - |
| Temporaries | 2,068 | 991 | 1,950 | 6,120 | 4,170 |
| Benefits | 3,686 | 4,429 | 39,170 | 6,940 | (32,230) |
| (1) Professional & Technical | - | 9,945 | 12,500 | 12,500 | - |
| Mileage | - | 11 | 100 | 100 | - |
| (2) Student Travel | - | - | - | 100 | 100 |
| (3) Purchased Service | 2,422 | 2,930 | 1,500 | 3,600 | 2,100 |
| Supplies | 1,852 | 1,424 | 5,500 | 3,100 | (2,400) |
| | <u>32,151</u> | <u>44,862</u> | <u>152,239</u> | <u>60,000</u> | <u>(92,239)</u> |

(1) Secondary course materials purchased from outside educational institutions.

(2) Student field trips.

(3) Facility rental cost for high school summer school program.

FAIRBANKS YOUTH FACILITY

PROGRAM SECTION 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 | | | | Over(Under) |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2010-11 Approved | 2011-12 Approved | 2012-13 Approved | 2013-14 Approved | 2012-13 Approved |
| Teachers | | | | | |
| Basic Instruction | - | 4.00 | 4.00 | 4.00 | - |
| Support Staff | | | | | |
| Reading Tutor | - | - | - | 0.30 | 0.30 |
| Secretary | - | 1.00 | 1.00 | 1.00 | - |
| Total Personnel | - | 5.00 | 5.00 | 5.30 | 0.30 |

FAIRBANKS YOUTH FACILITY

| <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 | 293,760 | 308,199 | 288,320 | 296,688 | 8,368 |
| Supplemental Pay for Certified | - | 300 | 2,400 | 2,424 | 24 |
| Support Staff | 53,452 | 63,035 | 34,595 | 46,418 | 11,823 |
| Substitutes for Certified | 6,333 | 2,987 | 5,000 | - | (5,000) |
| Benefits | 135,213 | 152,494 | 142,574 | 157,239 | 14,665 |
| (1) Professional & Technical | 1,993 | 1,169 | 3,000 | 2,500 | (500) |
| Mileage | - | - | - | 1,000 | 1,000 |
| Communication | 5,932 | 6,357 | 13,175 | 5,500 | (7,675) |
| Purchased Service | 107 | 373 | 600 | 600 | - |
| Supplies | 13,635 | 8,000 | 14,000 | 9,000 | (5,000) |
| Software | - | - | 300 | 300 | - |
| Equipment (\$500-\$4999) | - | 6,644 | 3,000 | 1,500 | (1,500) |
| | <u>510,425</u> | <u>549,558</u> | <u>506,964</u> | <u>523,169</u> | <u>16,205</u> |

(1) Course materials purchased from outside educational institutions.