

**Program Summary
Elementary Schools**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Office of the Principal	5,679,525	5,348,309	5,557,341	6,034,526	477,185
Instructional Programs	40,817,818	39,987,616	42,173,524	43,053,925	880,401
Support Services	5,663,932	5,543,724	5,463,368	5,474,783	11,415
Student Activities	149,354	115,734	209,209	97,119	(112,090)
Intervention program	524,112	-	-	-	-
Program Total	52,834,741	50,995,383	53,403,442	54,660,353	1,256,911 2.4%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Salaries & Wages	35,482,281	34,222,554	35,129,224	36,023,535	894,311
Benefits	15,720,874	15,342,595	16,724,034	16,969,966	245,932
Contracted Services	646,261	583,267	681,883	748,870	66,987
Supplies & Materials	962,050	831,853	854,444	902,659	48,215
Equipment	8,676	-	-	-	-
Other	14,599	15,114	13,857	15,323	1,466
Program Total	52,834,741	50,995,383	53,403,442	54,660,353	1,256,911

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Professional Staff	-	0.05	0.05	0.05	-
Principals & Assistant Principals	20.00	18.00	18.00	20.00	2.00
Teachers & Other Certificated Staff	377.50	361.50	367.50	364.50	(3.00)
Support Staff	94.14	91.64	92.64	114.64	22.00
Program Total	491.64	471.19	478.19	499.19	21.00

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Principals & Assistants -					
Principal	19.00	17.00	17.00	19.00	2.00
Assistant Principal	1.00	1.00	1.00	1.00	--
Support Staff -					
School Program Secretary	1.00	1.00	1.00	1.00	--
School Secretary	17.00	16.00	16.00	17.00	1.00
Administrative Secretary	19.00	19.00	19.00	19.00	--
TOTAL PERSONNEL	57.00	54.00	54.00	57.00	3.00

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

Elementary School Office of the Principal

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	2,136,143	1,954,510	1,980,145	2,229,308	249,163
Support Staff	1,366,785	1,300,834	1,306,713	1,386,347	79,634
Overtime	13,728	14,201	81,500	81,500	--
Temporaries	20,674	46,703	10,000	10,000	--
Total Salaries	3,537,330	3,316,248	3,378,358	3,707,155	328,797
FRINGE BENEFITS -					
	1,774,080	1,667,539	1,803,439	1,937,127	133,688
PURCHASED SERVICES -					
Purchased Service	524	860	--	--	--
Staff Travel	3,791	--	--	--	--
Mileage	1,219	602	360	360	--
Professional & Technical Communication	1,302	--	--	--	--
	312,554	316,924	336,158	349,658	13,500
Total Purchased Services	319,390	318,386	336,518	350,018	13,500
SUPPLIES -					
Equipment (\$500-\$4999)	1,269	5,980	8,795	8,795	--
Software	150	--	990	990	--
Miscellaneous	--	--	270	270	--
Supplies	26,255	29,120	18,171	18,171	--
Total Supplies	27,674	35,100	28,226	28,226	--
EQUIPMENT -					
Equipment (\$5000 or greater)	8,676	--	--	--	--
Total Equipment	8,676	--	--	--	--
OTHER -					
Dues & Fees ¹	12,375	11,036	10,800	12,000	1,200
Total Other	12,375	11,036	10,800	12,000	1,200
DEPARTMENT TOTAL	5,679,525	5,348,309	5,557,341	6,034,526	477,185

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Director of Federal Programs	--	0.05	0.05	0.05	--
Teachers -					
Regular Instruction	309.00	295.00	301.00	300.00	(1.00)
Physical Education Teacher	17.00	17.00	17.00	17.00	--
District Wide Art Teachers	5.00	4.00	4.00	4.00	--
Instrumental Music Teachers	10.50	10.50	10.50	9.50	(1.00)
General Music Teachers	18.00	17.00	17.00	17.00	--
Regular Instruction - Head Teacher	--	1.00	1.00	--	(1.00)
Support Staff -					
Elementary Kindergarten Aides	--	--	--	22.00	22.00
Teaching Assistant	1.50	1.50	1.50	1.50	--
Kindergarten Paraprofessional	--	--	1.00	--	(1.00)
Alaska Room Cultural Resource Specialist	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	362.00	347.05	354.05	372.05	18.00

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

Elementary School Instructional Programs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	--	6,520	5,120	5,020	(100)
Support Staff	65,882	78,048	97,422	664,261	566,839
Supplemental Pay for Certified	--	1,000	--	--	--
Overtime	188	75	--	--	--
Other Support Staff	17,062	18,521	--	--	--
Temporaries	368,171	383,771	328,020	247,980	(80,040)
Substitutes for Certified	1,067,503	926,301	964,750	971,500	6,750
Teachers	26,201,649	25,830,168	26,739,645	26,879,125	139,480
Total Salaries	27,720,455	27,244,404	28,134,957	28,767,886	632,929
FRINGE BENEFITS -					
	11,954,456	11,782,130	12,975,647	13,120,419	144,772
PURCHASED SERVICES -					
Purchased Service	178,980	3,937	--	--	--
Mileage	9,436	7,873	7,560	7,460	(100)
Student Travel	57,180	60,347	65,046	60,430	(4,616)
Equipment Repairs	30,203	40,969	17,126	19,115	1,989
Professional & Technical ¹	42,613	46,749	20,700	20,700	--
Travel	1,586	--	1,350	896	(454)
Copier Charges	--	99,311	231,300	287,970	56,670
Total Purchased Services	319,998	259,186	343,082	396,571	53,489
SUPPLIES -					
Equipment (\$500-\$4999)	104,727	38,846	243,518	256,930	13,412
Software	30,974	34,383	20,880	28,380	7,500
Miscellaneous	724	200	8,666	8,666	--
Supplies	686,179	627,138	446,774	475,073	28,299
Total Supplies	822,604	700,567	719,838	769,049	49,211
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	305	1,329	--	--	--
Total Other	305	1,329	--	--	--
DEPARTMENT TOTAL	40,817,818	39,987,616	42,173,524	43,053,925	880,401

¹ Support for Artists in Schools program.

Elementary Instruction

RU: [100-199]

FUNC: [10]

PRGM: [1010, 1110, 1120, 1180, 1205,
1215, 1227, 1285, 1295]

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Counselors	18.00	17.00	17.00	17.00	--
Support Staff -					
Behavior Intervention Aide	18.00	18.00	18.00	18.00	--
Library Associate	18.14	18.14	18.14	18.14	--
Nurse	18.50	17.00	17.00	17.00	--
TOTAL PERSONNEL	72.64	70.14	70.14	70.14	--

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

Elementary School Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	2,028,705	2,011,762	2,030,884	2,041,919	11,035
Supplemental Pay for Certified	1,300	2,700	--	--	--
Overtime	2,292	2,941	--	--	--
Temporaries	101,880	81,683	122,130	122,130	--
Substitutes for Certified	882	1,413	--	--	--
Teachers	1,510,345	1,474,235	1,296,930	1,314,950	18,020
Total Salaries	3,645,404	3,574,734	3,449,944	3,478,999	29,055
FRINGE BENEFITS -					
	1,912,740	1,877,643	1,921,061	1,903,155	(17,906)
PURCHASED SERVICES -					
Mileage	--	97	--	--	--
Student Travel	--	--	--	--	--
Professional & Technical	--	150	--	--	--
Travel	--	--	--	--	--
Total Purchased Services	--	247	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	1,249	--	5,439	5,439	--
Software	8	399	1,350	1,350	--
Miscellaneous	--	--	135	135	--
Supplies	102,767	89,107	83,216	83,216	--
Total Supplies	104,024	89,506	90,140	90,140	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	1,764	1,594	2,223	2,489	266
Total Other	1,764	1,594	2,223	2,489	266
DEPARTMENT TOTAL	5,663,932	5,543,724	5,463,368	5,474,783	11,415

Elementary Support
 RU: [100-199]
 FUNC: [30, 35]
 PRGM: [1030, 1035, 1185, 1195, 1245]

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty	112,034	85,970	145,965	49,495	(96,470)
Temporaries	3,535	1,198	20,000	20,000	--
Overtime	--	--	--	--	--
Total Salaries	115,569	87,168	165,965	69,495	(96,470)
FRINGE BENEFITS -					
	20,587	15,283	23,887	9,265	(14,622)
PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
Student Travel	6,873	5,448	1,565	1,212	(353)
Professional & Technical	--	--	718	1,069	351
Total Purchased Services	6,873	5,448	2,283	2,281	(2)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	450	450	--
Supplies	6,170	6,680	15,790	14,794	(996)
Total Supplies	6,170	6,680	16,240	15,244	(996)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	155	1,155	834	834	--
Total Other	155	1,155	834	834	--
DEPARTMENT TOTAL	149,354	115,734	209,209	97,119	(112,090)

Elementary Activities
 RU: [100-199]
 FUNC: [70]
 PRGM: [1070]

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Overtime	--	--	--	--	--
Temporaries	432,799	--	--	--	--
Intervention Support-Classified	30,724	--	--	--	--
Intervention Support-Certified	--	--	--	--	--
Substitutes	--	--	--	--	--
 Total Salaries	 463,523	 --	 --	 --	 --
FRINGE BENEFITS -					
	59,011	--	--	--	--
PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
 Total Purchased Services	 --	 --	 --	 --	 --
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	--	--
Software	--	--	--	--	--
Supplies ¹	1,578	--	--	--	--
 Total Supplies	 1,578	 --	 --	 --	 --
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	524,112	--	--	--	--

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

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