

**Program Summary
Instruction and Supervision**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Elementary Instruction/Supervision	235,291	235,476	314,393	317,254	2,861
Secondary Instruction/Supervision	477,220	418,092	497,471	881,490	384,019
English Language Learners	1,550,904	1,477,489	1,572,210	1,766,978	194,768
Leadership Development	33,895	22,567	54,000	26,560	(27,440)
Native Youth Olympics (NYO)	18,435	25,569	31,366	30,610	(756)
S.M.A.R.T. - Secondary Interventior	195,681	191,810	305,133	-	(305,133)
Safe and Healthy Students	216,990	218,592	231,245	554,177	322,932
Student Health	256,879	145,249	226,920	222,258	(4,662)
Districtwide Safety	230,075	5,108	49,140	46,000	(3,140)
Program Total	3,215,370	2,739,952	3,281,878	3,845,327	563,449 17.2%

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	1,826,048	1,671,209	1,861,433	2,228,514	367,081
Benefits	889,989	808,386	982,599	1,198,460	215,861
Contracted Services	412,299	172,105	290,043	309,042	18,999
Supplies & Materials	85,082	86,898	144,270	106,660	(37,610)
Equipment	-	-	-	-	-
Other	1,952	1,354	3,533	2,651	(882)
Program Total	3,215,370	2,739,952	3,281,878	3,845,327	563,449

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	6.05	6.05	6.05	10.05	4.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	3.00	3.00	3.50	5.00	1.50
Support Staff	27.00	24.00	23.00	25.00	2.00
Program Total	36.05	33.05	32.55	40.05	7.50

Elementary Instruction & Supervision

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Leads and supports all schools and departments in the administration of District priorities, policies, initiatives and goals.
- Supervises and provides leadership to school administrators.
- Oversees and supports districtwide safety efforts.
- Provides oversight and direction to other departments.
- Responds to parents, staff, community members, school board inquiries and requests.
- Implements strategic plan.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Executive Assistant	0.50	0.50	0.50	0.50	--
Assistant Superintendent - Elementary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.50	1.50	1.50	1.50	--

Elementary Instruction & Supervision

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	152,881	156,318	186,747	186,094	(653)
Supplemental Pay for Certified	922	286	--	--	--
Temporaries	511	--	--	--	--
Overtime	--	--	3,000	3,000	--
Total Salaries	154,314	156,604	189,747	189,094	(653)
FRINGE BENEFITS -					
	68,544	70,264	97,331	95,292	(2,039)
PURCHASED SERVICES -					
Purchased Service	212	1,186	720	300	(420)
Mileage	282	137	540	540	--
Travel	4,311	570	5,940	5,328	(612)
Professional & Technical ¹	100	3,278	10,350	15,000	4,650
Total Purchased Services	4,905	5,171	17,550	21,168	3,618
SUPPLIES -					
Equipment (\$500-\$4999)	--	949	--	--	--
Software	64	--	135	--	(135)
Miscellaneous	81	--	630	400	(230)
Supplies	6,783	1,649	8,100	10,400	2,300
Total Supplies	6,928	2,598	8,865	10,800	1,935
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	600	839	900	900	--
Total Other	600	839	900	900	--
DEPARTMENT TOTAL	235,291	235,476	314,393	317,254	2,861

¹ Professional development funding, reading assessments and support for elementary programs.

Instr & Sup - Elementary
 RU: [670]
 FUNC: [35, 51]
 PRGM: [1035, 1051]

Secondary Instruction & Supervision

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Leads and supports all schools and departments in the administration of District priorities, policies, initiatives and goals.
- Supervises and provides leadership to school administrators.
- Oversees and supports districtwide safety efforts.
- Provides oversight and direction to other departments.
- Responds to parents, staff, community members, school board inquiries and requests.
- Implements strategic plan.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Executive Assistant	0.50	0.50	0.50	0.50	--
Social Worker	--	--	--	4.00	4.00
Assistant Superintendent - Secondary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.50	1.50	1.50	5.50	4.00

Secondary Instruction & Supervision

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	921	229	--	--	--
Professional Staff ³	208,864	208,725	176,211	440,950	264,739
Supplemental Pay for Certified ¹	8,379	5,458	52,000	4,500	(47,500)
Overtime	11,043	6,258	7,500	7,500	--
Temporaries	5,403	--	6,950	--	(6,950)
Total Salaries	234,610	220,670	242,661	452,950	210,289
FRINGE BENEFITS -					
	109,920	107,517	102,170	256,643	154,473
PURCHASED SERVICES -					
Purchased Service	108	196	6,300	5,700	(600)
Mileage	--	278	540	540	--
Student Travel	6,371	(208)	900	1,500	600
Travel	2,790	1,045	3,465	4,316	851
Professional & Technical ¹	98,692	71,513	81,720	102,731	21,011
Total Purchased Services	107,961	72,824	92,925	114,787	21,862
SUPPLIES -					
Equipment (\$500-\$4999)	1,937	929	--	--	--
Software	--	108	135	--	(135)
Miscellaneous	--	--	540	540	--
Supplies	22,103	16,044	57,960	55,490	(2,470)
Total Supplies	24,040	17,081	58,635	56,030	(2,605)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	689	--	1,080	1,080	--
Total Other	689	--	1,080	1,080	--
DEPARTMENT TOTAL	477,220	418,092	497,471	881,490	384,019

¹ Support for secondary schools, advanced placement courses, threat assessments, and interpreter services.

² Social workers (1 foster care/homeless liaison)

Instr & Sup - Secondary
 RU: [690]
 FUNC: [30, 35, 51]
 PRGM: [1030, 1035, 1051]

English Language Learners

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Coordinate a program that meets compliance requirements for assisting Limited English Proficient (LEP) students in developing academic English language skills using the district curriculum.
- Ensure appropriately modified curriculum and instructional support, including language interpretation, for the learning of grade level curriculum concepts by LEP Students, including Students with Interrupted Formal Education (SIFE).
- Provide Language Interpretation/Translation Services for use by schools and programs districtwide to effectively communicate with limited English speaking parents.
- Coordinate and administer federal and state required annual English language proficiency assessments and ensure appropriate ELL accommodations are provided for federal, state and district required assessments.
- Facilitate the development and maintenance of positive cross-cultural perspectives with appreciation and tolerance for ethnic and language differences.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Coordinator of ELL and Bilingual program	1.00	1.00	--	--	--
Director of ELL and Bilingual program	--	--	1.00	1.00	--
Executive Director of Federal Programs	--	--	0.05	0.05	--
Director of Federal Programs	0.05	0.05	--	--	--
Teachers -					
Instructional Staff	3.00	3.00	3.00	4.00	1.00
Support Staff -					
ELL Instructional Tutor	19.00	18.00	18.00	20.00	2.00
ELL Program Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	24.05	23.05	23.05	26.05	3.00

English Language Learners

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	80,548	85,546	84,369	87,943	3,574
Support Staff	626,048	600,919	612,941	656,262	43,321
Temporaries	76,491	77,289	79,250	79,250	--
Overtime	614	645	550	550	--
Substitutes for Certified Teachers	--	20,254	--	--	--
	242,313	189,712	228,870	309,400	80,530
Total Salaries	1,026,014	974,365	1,005,980	1,133,405	127,425
FRINGE BENEFITS -					
	506,183	468,874	546,277	603,503	57,226
PURCHASED SERVICES -					
Purchased Service	621	897	693	693	--
Mileage	2,185	2,524	3,060	3,060	--
Student Travel	--	256	450	450	--
Travel	483	--	450	299	(151)
Professional & Technical ¹	1,923	3,137	1,800	15,968	14,168
Total Purchased Services	5,212	6,814	6,453	20,470	14,017
SUPPLIES -					
Equipment (\$500-\$4999)	9,801	15,698	8,550	5,000	(3,550)
Software	70	676	450	100	(350)
Supplies	3,624	11,062	4,500	4,500	--
Total Supplies	13,495	27,436	13,500	9,600	(3,900)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	1,550,904	1,477,489	1,572,210	1,766,978	194,768

¹ Staff training, World-class Instructional Design & Assessment (WIDA) Model screener and benchmarking tool, ELLevation ELL Management tool.

ELL
 RU: [675]
 FUNC: [10, 35]
 PRGM: [1010, 1035]

Leadership Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide intern opportunities for building teachers currently possessing Type B certificates.
- Develop a pool of qualified candidates for administrative openings.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Administrative Interns	--	--	--	--	--
TOTAL PERSONNEL	--	--	--	--	--

Leadership Development

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -	--	--	--	--	--
<hr/>					
FRINGE BENEFITS -	--	--	--	--	--
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PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
Professional & Technical	60	75	1,800	--	(1,800)
Travel ¹	31,556	20,856	46,800	26,560	(20,240)
Total Purchased Services	31,616	20,931	48,600	26,560	(22,040)
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SUPPLIES -					
Supplies	1,832	1,452	4,500	--	(4,500)
Total Supplies	1,832	1,452	4,500	--	(4,500)
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EQUIPMENT -	--	--	--	--	--
<hr/>					
OTHER -					
Dues & Fees	447	184	900	--	(900)
Total Other	447	184	900	--	(900)
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DEPARTMENT TOTAL	33,895	22,567	54,000	26,560	(27,440)

¹ Principals' professional development funds per negotiated agreement.

Instr & Sup - Leadership
 RU: [690]
 FUNC: [40]
 PRGM: [2050, 2055]

Native Youth Olympics

DEPARTMENT DESCRIPTION AND OBJECTIVES

- To provide support for Native Youth Olympics.

Native Youth Olympics

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Certified	4,749	7,710	7,191	7,191	--
Total Salaries	4,749	7,710	7,191	7,191	--
FRINGE BENEFITS -					
	604	1,536	1,090	1,090	--
PURCHASED SERVICES -					
Purchased Service	--	100	--	--	--
Student Travel	12,295	15,542	18,135	18,135	--
Travel	787	--	2,250	1,494	(756)
Total Purchased Services	13,082	15,642	20,385	19,629	(756)
SUPPLIES -					
Supplies	--	481	2,700	2,700	--
Total Supplies	--	481	2,700	2,700	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	200	--	--	--
Total Other	--	200	--	--	--
DEPARTMENT TOTAL	18,435	25,569	31,366	30,610	(756)

NYO – Native Youth Olympics
 RU: [499]
 FUNC: [10]
 PRGM: [1110]

Office of Safe and Healthy Students

DEPARTMENT 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.
- 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 DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Director of Discipline & Prevention-Intrv Prog	--	--	1.00	1.00	--
Safe and Healthy Students Coordinator	1.00	1.00	--	--	--
Teachers -					
Teachers	--	--	--	1.00	1.00
Support Staff -					
Behavior Intervention Aide	--	--	--	2.00	2.00
Prevention Intervention Specialist	--	--	--	1.00	1.00
Secretary	0.50	0.50	0.50	1.00	0.50
TOTAL PERSONNEL	1.50	1.50	1.50	6.00	4.50

Office of Safe and Healthy Students

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	93,557	95,830	96,104	82,780	(13,324)
Support Staff	15,140	14,384	15,936	147,730	131,794
Overtime	--	29	--	--	--
Teachers	--	--	--	77,350	77,350
Total Salaries	108,697	110,243	112,040	307,860	195,820
FRINGE BENEFITS -					
	65,781	66,973	71,145	180,314	109,169
PURCHASED SERVICES -					
Purchased Service ¹	1,100	7,024	1,350	1,350	--
Mileage	--	--	90	90	--
Student Travel	2,459	2,537	1,350	1,800	450
Professional & Technical ²	11,811	8,597	18,000	50,000	32,000
Travel	3,614	3,633	2,250	1,493	(757)
Total Purchased Services	18,984	21,791	23,040	54,733	31,693
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,250	3,280	1,030
Software	--	--	900	2,250	1,350
Supplies	23,438	19,585	21,600	5,200	(16,400)
Total Supplies	23,438	19,585	24,750	10,730	(14,020)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	90	--	270	540	270
Total Other	90	--	270	540	270
DEPARTMENT TOTAL	216,990	218,592	231,245	554,177	322,932

¹ Building rental fees for special events.

² Student assessments.

Safe and Healthy Students

RU: [705]

FUNC: [30]

PRGM: [1030]

S.M.A.R.T. - Secondary Intervention

DEPARTMENT 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.
- This page moved to Office of Safe and Healthy Students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Teacher	--	--	0.50	--	(0.50)
Support Staff -					
Prevention Intervention Specialist	1.00	1.00	1.00	--	(1.00)
Behavior Intervention Aide	3.00	3.00	2.00	--	(2.00)
Secretary	0.50	0.50	0.50	--	(0.50)
TOTAL PERSONNEL	4.50	4.50	4.00	--	(4.00)

S.M.A.R.T. - Secondary Intervention

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	92,325	85,263	122,900	--	(122,900)
Overtime	27	176	--	--	--
Teachers	--	16,214	38,145	--	(38,145)
Total Salaries	92,352	101,653	161,045	--	(161,045)
FRINGE BENEFITS -					
	54,971	56,943	96,298	--	(96,298)
PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
Staff Travel	--	--	--	--	--
Mileage	--	--	90	--	(90)
Student Travel ²	1,300	1,350	450	--	(450)
Professional & Technical ¹	39,542	21,110	36,000	--	(36,000)
Total Purchased Services	40,842	22,460	36,540	--	(36,540)
SUPPLIES -					
Equipment (\$500-\$4999)	3,501	1,425	6,030	--	(6,030)
Software	893	448	1,350	--	(1,350)
Supplies	3,122	8,881	3,600	--	(3,600)
Total Supplies	7,516	10,754	10,980	--	(10,980)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	270	--	(270)
Total Other	--	--	270	--	(270)
DEPARTMENT TOTAL	195,681	191,810	305,133	--	(305,133)

¹ On-line academic courses, UA's & assessments.

² Bus tokens, buses for peer mediation and TATU trainings/activities.

SMART
RU: [499]
FUNC: [10]
PRGM: [1205]

Student Health

DEPARTMENT DESCRIPTION AND OBJECTIVES

- School nurses provide health care services that maximize student school attendance.
- Respond to daily health needs of students
- Implement Individualized Healthcare Plans (IHP) and services for students with disabilities and/or health conditions that interfere with learning, including medication administration and monitoring medical conditions.
- Meet state law requirements for immunizations, tuberculosis testing, infectious disease reporting, vision and hearing health screenings, control of stock epinephrine and control of student prescription medications.
- Provide staff training to meet school district requirements for AED operation, concussion protocol, and attendance policy.
- Provide medication administration training to unlicensed personnel (medication delegation).
- Serve as health care resource person in individual schools.
- Act as first responders to critical incidents on school property.
- Perform initial and comprehensive follow-up Risk Management reporting.
- Act as members of building crisis team in individual schools.
- Partner with local Public Health office for illness surveillance and wellness initiatives.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Director of Nursing Services	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Student Health

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	98,592	50,906	101,269	91,514	(9,755)
Other Support Staff	--	75	--	--	--
Overtime	180	3,350	1,500	1,500	--
Temporaries	77,190	45,633	40,000	45,000	5,000
Total Salaries	175,962	99,964	142,769	138,014	(4,755)
FRINGE BENEFITS -					
	66,981	36,279	68,288	61,618	(6,670)
PURCHASED SERVICES -					
Purchased Service	3,048	3,744	--	4,000	4,000
Mileage	503	190	900	500	(400)
Professional & Technical ¹	816	112	5,850	10,000	4,150
Travel	3,362	640	1,800	1,195	(605)
Total Purchased Services	7,729	4,686	8,550	15,695	7,145
SUPPLIES -					
Equipment (\$500-\$4999)	3,375	1,918	1,800	1,800	--
Supplies	2,706	2,271	5,400	5,000	(400)
Total Supplies	6,081	4,189	7,200	6,800	(400)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	126	131	113	131	18
Total Other	126	131	113	131	18
DEPARTMENT TOTAL	256,879	145,249	226,920	222,258	(4,662)

¹ Repair and calibrate audiometers.

DW Health
 RU: [680]
 FUNC: [30]
 PRGM: [1195]

Districtwide Safety

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide staff training on bullying prevention.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Support Staff -					
School Safety Liaison	2.00	--	--	--	--
TOTAL PERSONNEL	2.00	--	--	--	--

Districtwide Safety

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	26,721	--	--	--	--
Overtime	2,629	--	--	--	--
Total Salaries	29,350	--	--	--	--
FRINGE BENEFITS -					
	17,005	--	--	--	--
PURCHASED SERVICES -					
Purchased Service	--	1,786	--	--	--
Mileage	116	--	--	--	--
Professional & Technical ¹	178,591	--	36,000	36,000	--
Travel	3,261	--	--	--	--
Total Purchased Services	181,968	1,786	36,000	36,000	--
SUPPLIES -					
Equipment (\$500-\$4999)	1,387	3,306	--	--	--
Supplies	365	16	13,140	10,000	(3,140)
Total Supplies	1,752	3,322	13,140	10,000	(3,140)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	230,075	5,108	49,140	46,000	(3,140)

¹ Districtwide Bullying Prevention training for 7-12.

DW Safety
 RU: [690]
 FUNC: [30]
 PRGM: [2060]

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