

**Program Summary
Personalized Learning**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Personalized Learning	-	-	210,424	238,945	28,521
eLearning Labs	-	-	845,639	830,416	(15,223)
B.E.S.T. - Correspondence	1,332,827	1,519,127	1,198,975	1,196,569	(2,406)
After Schools Program	187,245	221,140	264,135	323,641	59,506
Regular Instruction Summer School	28,762	19,413	49,801	50,108	307
Golden Heart Academy	625,427	591,032	438,957	450,436	11,479
Program Total	2,174,261	2,350,712	3,007,931	3,090,115	82,184 3%

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	1,035,198	1,141,329	1,564,498	1,611,503	47,005
Benefits	469,548	501,957	760,975	736,024	(24,951)
Contracted Services	534,460	517,958	361,805	415,185	53,380
Supplies & Materials	134,330	188,693	319,753	326,503	6,750
Equipment	-	-	-	-	-
Other	725	775	900	900	-
Program Total	2,174,261	2,350,712	3,007,931	3,090,115	82,184

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	0.50	1.55	1.55	1.55	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	7.20	7.20	11.20	11.20	-
Support Staff	6.10	6.10	6.10	6.20	0.10
Program Total	13.80	14.85	18.85	18.95	0.10

Personalized Learning Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Investigate and support creative educational alternatives for District families.
- Provide overall support of personalized learning programs in the FNSBSD, including homeschoolers and other independent learners.
- Provide a summer school program for credit recovery and enrichment for high school students.
- Provide support to eLearning labs in high schools.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Director of Personalized Learning	--	--	1.00	--	(1.00)
Director of School Options	--	--	--	1.00	1.00
Support Staff -					
Secretary - 12 Month	--	--	1.00	1.00	--
TOTAL PERSONNEL	--	--	2.00	2.00	--

Personalized Learning Office

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	--	--	107,605	109,040	1,435
Support Staff	--	--	39,104	45,867	6,763
Total Salaries	--	--	146,709	154,907	8,198
FRINGE BENEFITS -					
	--	--	62,815	79,764	16,949
PURCHASED SERVICES -					
Staff Travel	--	--	--	2,324	2,324
Mileage	--	--	--	300	300
Total Purchased Services	--	--	--	2,624	2,624
SUPPLIES -					
Equipment	--	--	450	1,200	750
Supplies	--	--	450	450	--
Total Supplies	--	--	900	1,650	750
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	--	--	210,424	238,945	28,521

Personalized Learning Office
 RU: [615]
 FUNC: [40,45]
 PRGM: [1040,1045]

eLearning Labs

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide technical and pedagogical support for school and district eLearning programs.
- Act as liaison between district and school eLearning programs.
- Generate school/district reports that help drive instructional changes around eLearning changes.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
eLearning Lab Teachers	--	--	5.00	5.00	--
TOTAL PERSONNEL	--	--	5.00	5.00	--

eLearning Labs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Supplemental Pay for Certified ¹ Teachers	--	--	--	115,000	115,000
	--	--	511,050	386,750	(124,300)
Total Salaries	--	--	511,050	501,750	(9,300)
FRINGE BENEFITS -					
	--	--	244,589	198,666	(45,923)
PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
Travel	--	--	--	--	--
Professional & Technical ²	--	--	90,000	130,000	40,000
Total Purchased Services	--	--	90,000	130,000	40,000
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	--	--
Supplies	--	--	--	--	--
Total Supplies	--	--	--	--	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	--	--	845,639	830,416	(15,223)

¹ Supplemental Pay for eLearning

² APEX contract, ALVS & professional development.

eLearning
 RU: [615]
 FUNC: [10]
 PRGM: [2100]

B.E.S.T. - Correspondence

DEPARTMENT 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 student progress.
- Provide credit recovery support for high school students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
B.E.S.T. Leadership	--	1.00	--	--	--
Teachers -					
COOP Instruction	0.20	0.20	0.20	0.20	--
Instructional Support	3.00	3.00	3.00	3.00	--
Support Staff -					
B.E.S.T. Secretary	2.00	2.00	1.00	1.00	--
Correspondence Tutor	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.20	8.20	6.20	6.20	--

BEST
 RU: [505]
 FUNC: [10, 45]
 PRGM: [1010, 1040, 1045, 2015]

B.E.S.T. - Correspondence

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	--	98,172	--	--	--
Support Staff	170,669	169,564	129,250	126,249	(3,001)
Supplemental Pay for Certified	--	--	--	--	--
Temporaries	--	222	--	--	--
Overtime	492	285	400	400	--
Substitutes for Certified	3,023	3,078	--	--	--
Teachers ⁴	306,281	304,341	300,693	304,085	3,392
Total Salaries	480,465	575,662	430,343	430,734	391
FRINGE BENEFITS -					
	222,851	266,379	226,109	221,522	(4,587)
PURCHASED SERVICES -					
Purchased Service ¹	4,458	12,764	9,450	9,450	--
Mileage	--	577	90	90	--
Student Travel	187	420	450	3,450	3,000
Professional & Technical ²	487,182	480,260	210,200	213,200	3,000
Communication	11,246	9,376	15,000	12,000	(3,000)
Travel	--	1,349	3,600	2,390	(1,210)
Total Purchased Services	503,073	504,746	238,790	240,580	1,790
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	3,150	3,150	--
Software	2,395	1,778	4,635	4,635	--
Miscellaneous	--	--	--	--	--
Supplies ³	123,318	169,787	295,048	295,048	--
Total Supplies	125,713	171,565	302,833	302,833	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	725	775	900	900	--
Total Other	725	775	900	900	--
DEPARTMENT TOTAL	1,332,827	1,519,127	1,198,975	1,196,569	(2,406)

¹ Program advertisement.

² Secondary course materials and services purchased from outside educational institutions.

³ Allotments & allocations.

⁴ Teachers prorated salary to twelve months.

After Schools Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
After Schools Program Director	0.50	0.50	--	--	--
Executive Director of Federal Programs	--	--	0.05	0.05	--
Federal Programs Director	--	0.05	--	--	--
Professional Development Coordinator	--	--	--	--	--
Director of 21st Century After School Program	--	--	0.50	0.50	--
Support Staff -					
Secretary	0.30	0.30	0.30	0.40	0.10
Coordinator-After Sch-Lead	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	1.30	1.35	1.35	1.45	0.10

After Schools Program

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff ²	--	56,908	55,279	54,967	(312)
Support Staff	--	35,996	36,595	38,651	2,056
Supplemental Pay for Certified ¹	120,893	--	49,913	57,913	8,000
Other Support Staff	--	--	--	--	--
Overtime	--	2,970	--	--	--
Temporaries ³	6,648	13,769	32,648	56,648	24,000
Other Certified Staff	--	38,939	--	--	--
 Total Salaries	 127,541	 148,582	 174,435	 208,179	 33,744
FRINGE BENEFITS -					
	57,243	63,523	84,300	89,806	5,506
PURCHASED SERVICES -					
Purchased Service	--	893	--	--	--
Student Travel	--	--	--	14,256	14,256
Professional & Technical	--	--	--	--	--
 Total Purchased Services	 --	 893	 --	 14,256	 14,256
SUPPLIES -					
Supplies	2,461	8,142	5,400	11,400	6,000
 Total Supplies	 2,461	 8,142	 5,400	 11,400	 6,000
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
 DEPARTMENT TOTAL	 187,245	 221,140	 264,135	 323,641	 59,506

¹ Middle school support.

² 21st Century grant match (.5 FTE coordinator)

³ Additional summer program support for NP area & new grant summer program application sustainability points.

After Schools
 RU: [700]
 FUNC: [30]
 PRGM: [1030,1107]

Regular Instruction Summer School

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

Regular Instruction Summer School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	--	3,520	5,000	5,000	--
Supplemental Pay for Certified ¹	--	--	18,000	23,000	5,000
Temporaries	--	--	2,000	2,000	--
Certified Teachers	8,349	12,103	--	--	--
Total Salaries	8,349	15,623	25,000	30,000	5,000
FRINGE BENEFITS -					
	1,183	3,007	6,081	6,788	707
PURCHASED SERVICES -					
Purchased Service	--	--	2,250	2,250	--
Mileage	73	301	630	630	--
Student Travel	--	--	90	90	--
Professional & Technical ²	18,600	--	14,400	9,000	(5,400)
Total Purchased Services	18,673	301	17,370	11,970	(5,400)
SUPPLIES -					
Supplies	557	482	1,350	1,350	--
Total Supplies	557	482	1,350	1,350	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	28,762	19,413	49,801	50,108	307

¹ APEX teacher of record based on # of staff, and additional certified teachers above BEST staff.

² Secondary course materials purchased from outside educational institutions.

Reg Ed Summer School

RU: [505]

FUNC: [10]

PRGM: [2020]

Golden Heart Academy

DEPARTMENT 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 DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Teachers -					
Classroom Teacher	4.00	4.00	3.00	3.00	--
Support Staff -					
Reading Tutor	0.30	0.30	0.30	0.30	--
Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	5.30	5.30	4.30	4.30	--

Golden Heart Academy

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	78,870	59,451	42,291	48,083	5,792
Supplemental Pay for Certified	--	--	2,800	2,800	--
Temporaries	311	--	--	--	--
Substitutes for Certified	5,922	24,980	3,000	3,000	--
Other Classified Support	--	1,864	--	--	--
Teachers	333,740	315,167	228,870	232,050	3,180
Total Salaries	418,843	401,462	276,961	285,933	8,972
FRINGE BENEFITS -					
	188,271	169,048	137,081	139,478	2,397
PURCHASED SERVICES -					
Purchased Service	731	--	990	990	--
Staff Travel	--	339	--	--	--
Mileage	581	324	900	900	--
Professional & Technical ¹	4,913	5,717	6,750	6,750	--
Communication	6,489	5,484	6,555	6,555	--
Copier Charges	--	154	450	560	110
Total Purchased Services	12,714	12,018	15,645	15,755	110
SUPPLIES -					
Equipment (\$500-\$4999)	--	3,955	900	900	--
Software	5	--	270	270	--
Supplies	5,594	4,549	8,100	8,100	--
Total Supplies	5,599	8,504	9,270	9,270	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	625,427	591,032	438,957	450,436	11,479

¹ Course materials purchased from outside educational institutions.

Golden Heart Academy
 RU: [510]
 FUNC: [10, 45]
 PRGM: [1010, 1045]

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