

**Program Summary  
Teaching & Learning**

<b>Budget By Program Section</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Teaching & Learning	-	-	254,499	816,664	562,165
Curriculum Office	697,185	719,258	563,463	541,656	(21,807)
Districtwide Career Tech Education	697,927	707,073	695,150	617,540	(77,610)
Assessment & Intervention	69,173	55,149	276,666	590,960	314,294
Instructional Curriculum Materials	992,250	108,969	654,630	189,650	(464,980)
K-8 Intervention Program	1,293,557	1,654,481	1,162,804	-	(1,162,804)
Library Media Services	671,929	444,607	414,560	456,189	41,629
Professional Development	96,495	102,333	190,411	162,253	(28,158)
Instructional Technology	1,225,139	818,942	593,762	413,881	(179,881)
Program Total	5,743,655	4,610,812	4,805,945	3,788,793	(1,017,152) -21.2%

<b>Budget By Object Code Category</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Salaries & Wages	2,439,017	2,253,987	1,788,949	1,206,909	(582,040)
Benefits	1,191,473	1,040,557	912,031	551,989	(360,042)
Contracted Services	359,062	460,208	677,364	1,205,947	528,583
Supplies & Materials	1,700,173	657,898	1,387,331	783,078	(604,253)
Equipment	53,930	197,759	40,000	40,000	-
Other	-	403	270	870	600
Program Total	5,743,655	4,610,812	4,805,945	3,788,793	(1,017,152)

<b>Budgeted FTE Personnel Category</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Professional Staff	6.50	5.50	6.00	6.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	9.00	11.00	3.00	2.00	(1.00)
Support Staff	32.50	26.00	24.00	6.00	(18.00)
Program Total	48.00	42.50	33.00	14.00	(19.00)

# Teaching & Learning

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provides support for quality instruction that leads to improved student learning.
- Support for K-12 Instruction.
- Facilitation of District Curriculum Frameworks.
- Maintain Library Media resource collections.
- Implementation of Districtwide Professional Development.
- Connecting Curriculum and the Community.
- Management of the Teaching and Learning Support Department.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Executive Director - Teaching and Learning	--	--	--	1.00	1.00
Executive Director - Teaching and Learning Support	--	--	1.00	--	(1.00)
<b>Support Staff -</b>					
Administrative Secretary	--	--	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	--	--	2.00	2.00	--

## Teaching & Learning

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	--	--	111,674	115,168	3,494
Support Staff	--	--	54,115	54,688	573
Total Salaries	--	--	165,789	169,856	4,067
<b>FRINGE BENEFITS -</b>					
	--	--	87,810	88,148	338
<b>PURCHASED SERVICES -</b>					
Professional & Technical <sup>1</sup>	--	--	--	557,760	557,760
Total Purchased Services	--	--	--	557,760	557,760
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	--	--	450	450	--
Supplies	--	--	450	450	--
Total Supplies	--	--	900	900	--
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>					
	--	--	254,499	816,664	562,165

<sup>1</sup> Education Elements professional services contract to facilitate personalized learning at school sites.

Teaching & Learning  
 RU: [ 693 ]  
 FUNC: [ 35 ]  
 PRGM: [ 1035 ]

## Curriculum Office

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Oversees the development, revision, and implementation of districtwide curricula.
- Supports implementation of district curricula through quality instruction and assessment.
- Provides assistance for supplemental academic programs (i.e., Spelling Bee, Kids Voting, College & Career Fair, We the People, Poetry Out Loud etc.).
- Supports districtwide counseling program.
- Administers instructional and professional development grant programs (i.e., Title IIA and State of AK travel grants).
- Coordinates various instructional programs including instructional Technology, Library Media Services, Multi-Tiered Systems of Support and CTE.
- Coordinates and facilitates professional development for district staff.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Executive Director - Curriculum	1.00	1.00	--	--	--
Curriculum Coordinator	2.00	2.00	2.00	2.00	--
<b>Support Staff -</b>					
Curriculum Technician	--	--	1.00	1.00	--
Administrative Secretary	1.00	1.00	--	--	--
Materials Development Specialist	1.00	2.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	5.00	6.00	4.00	4.00	--

## Curriculum Office

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Supplemental Pay - Certified	18,337	1,698	43,500	43,500	--
Professional Staff	294,450	286,137	183,782	181,980	(1,802)
Support Staff	110,722	153,158	106,592	97,236	(9,356)
Overtime	1,428	1,522	1,400	1,400	--
Temporaries	2,937	417	500	500	--
Substitutes for Certified	3,587	81	--	--	--
<b>Total Salaries</b>	<b>431,461</b>	<b>443,013</b>	<b>335,774</b>	<b>324,616</b>	<b>(11,158)</b>
<b>FRINGE BENEFITS -</b>					
	201,179	221,321	162,714	153,118	(9,596)
<b>PURCHASED SERVICES -</b>					
Purchased Service	525	69	180	180	--
Mileage	760	674	675	600	(75)
Travel	4,472	2,401	2,970	1,992	(978)
Professional & Technical	--	--	--	--	--
<b>Total Purchased Services</b>	<b>5,757</b>	<b>3,144</b>	<b>3,825</b>	<b>2,772</b>	<b>(1,053)</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	--	1,908	4,050	4,050	--
Textbooks <sup>2</sup>	47,020	39,204	40,000	40,000	--
Software <sup>1</sup>	4,247	4,247	9,000	9,000	--
Miscellaneous	--	--	--	--	--
Supplies	7,521	6,421	8,100	8,000	(100)
<b>Total Supplies</b>	<b>58,788</b>	<b>51,780</b>	<b>61,150</b>	<b>61,050</b>	<b>(100)</b>
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
Dues & Fees	--	--	--	100	100
<b>Total Other</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>100</b>	<b>100</b>
<b>DEPARTMENT TOTAL</b>	<b>697,185</b>	<b>719,258</b>	<b>563,463</b>	<b>541,656</b>	<b>(21,807)</b>

<sup>1</sup> Destiny support.

<sup>2</sup> Book replacement, consumables and student enrollment needs.

Curriculum Office  
 RU: [ 695 ]  
 FUNC: [ 35 ]  
 PRGM: [ 1035 ]

# Districtwide Career & Technical Education

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide Career and Technical Education strategic and instructional leadership.
- Improve and support existing CTE programs while researching and developing new career pathways.
- Oversee and administer Career and Technical Education district funding.
- Oversee and process Career and Technical Education purchasing.
- Manage Career and Technical Education staffing and staff professional development districtwide.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
CTE Coordinator	--	--	--	--	--
Director of Career Technical Education	1.00	1.00	1.00	1.00	--
<b>Support Staff -</b>					
CTE Program Secretary	1.00	1.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	2.00	2.00	2.00	2.00	--

## Districtwide Career & Technical Education

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	101,081	103,186	103,481	106,849	3,368
Support Staff	34,504	36,504	43,010	41,350	(1,660)
Supplemental Pay for Certified	--	5,303	--	--	--
Other Support Staff	3,593	--	--	--	--
Overtime	190	166	1,315	1,315	--
Substitutes for Certified	1,575	6,350	--	--	--
<b>Total Salaries</b>	<b>140,943</b>	<b>151,509</b>	<b>147,806</b>	<b>149,514</b>	<b>1,708</b>
<b>FRINGE BENEFITS -</b>					
	67,444	70,324	77,243	76,317	(926)
<b>PURCHASED SERVICES -</b>					
Purchased Service <sup>1</sup>	1,999	3,189	9,000	4,000	(5,000)
Mileage	38	114	1,530	1,530	--
Student Travel	18,525	30,630	34,200	30,000	(4,200)
Professional & Technical <sup>2</sup>	3,589	1,248	45,000	25,000	(20,000)
Travel	62,029	84,661	30,600	32,770	2,170
<b>Total Purchased Services</b>	<b>86,180</b>	<b>119,842</b>	<b>120,330</b>	<b>93,300</b>	<b>(27,030)</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	137,173	49,922	106,209	106,209	--
Software	41,367	11,610	76,500	50,000	(26,500)
Textbooks	34,330	40,230	65,000	40,000	(25,000)
Supplies	136,560	65,474	62,062	61,700	(362)
<b>Total Supplies</b>	<b>349,430</b>	<b>167,236</b>	<b>309,771</b>	<b>257,909</b>	<b>(51,862)</b>
<b>EQUIPMENT -</b>					
Equipment (\$5000 or greater)	53,930	197,759	40,000	40,000	--
<b>Total Equipment</b>	<b>53,930</b>	<b>197,759</b>	<b>40,000</b>	<b>40,000</b>	<b>--</b>
<b>OTHER -</b>					
Dues & Fees	--	403	--	500	500
<b>Total Other</b>	<b>--</b>	<b>403</b>	<b>--</b>	<b>500</b>	<b>500</b>
<b>DEPARTMENT TOTAL</b>	<b>697,927</b>	<b>707,073</b>	<b>695,150</b>	<b>617,540</b>	<b>(77,610)</b>

<sup>1</sup> Program advertising.

<sup>2</sup> Training courses offered at off-site locations, and facility and equipment inspections.

DW CTE  
RU: [ 770 ]  
FUNC: [ 10, 35 ]  
PRGM: [ 1140 ]

## Assessment & Intervention

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Coordinate the districtwide testing program including the administration of state educational assessments, norm referenced testing, and alternate assessments.
- Prepare reports on districtwide student performance.
- Coordinate, train, and monitor assessors.
- Compile special education student data for the online assessment system.
- Disseminate test results to parents and schools.
- Coordinate state and federal student assessment requirements.
- K-8 Intervention expenses/staff.
- Support 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 intervention topics and issues.
- Provide elementary schools with support and training to develop common formative assessments of essential learning standards and skills.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Coordinator of Multi-Tiered System of Support (MTSS)	--	--	--	1.00	1.00
<b>TOTAL PERSONNEL</b>	--	--	--	1.00	1.00



## Assessment & Intervention

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	--	--	--	62,598	62,598
Temporaries	--	--	750	50,750	50,000
Total Salaries	--	--	750	113,348	112,598
<b>FRINGE BENEFITS -</b>					
	--	--	66	43,590	43,524
<b>PURCHASED SERVICES -</b>					
Purchased Service	--	--	--	--	--
Staff Travel	--	--	--	1,195	1,195
Mileage	--	--	--	270	270
Travel	--	--	--	--	--
Professional & Technical <sup>1</sup>	2,485	8,869	227,700	339,287	111,587
Total Purchased Services	2,485	8,869	227,700	340,752	113,052
<b>SUPPLIES -</b>					
Software	--	39,688	--	--	--
Supplies <sup>2</sup>	66,688	6,592	48,150	93,000	44,850
Total Supplies	66,688	46,280	48,150	93,000	44,850
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
Dues & Fees	--	--	--	270	270
Total Other	--	--	--	270	270
<b>DEPARTMENT TOTAL</b>	69,173	55,149	276,666	590,960	314,294

<sup>1</sup> AIMSWeb/MAPS - Support for district-wide standardized tests.

<sup>2</sup> Testing and intervention materials.

Assessment & Intervention

RU: [ 693 ]

FUNC: [ 30 ]

PRGM: [ 2010 ]

# Instructional Curriculum Materials

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Supplies, books, and technology for curriculum adoptions and pilot programs for curriculum revisions.

<b>Curriculum Materials</b>					Over(Under)
	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	2017-18 Approved	2016-17 Approved
Art	2,500	2,500	2,000	2,000	-
Health	700	-	-	-	-
Physical Education	350	350	750	5,000	4,250
Social Studies	9,500	81,950	6,000	30,000	24,000
Language Arts	7,000	410,781	5,000	11,000	6,000
Math	625,885	52,500	39,250	18,000	(21,250)
Science	4,650	114,000	600,130	30,000	(570,130)
Technology	700	-	-	-	-
Career Tech	500	500	500	50,000	49,500
General Music	700	700	500	2,000	1,500
World Language	500	500	500	25,000	24,500
Replacement Textbooks	-	-	-	16,650	16,650
	<b>652,985</b>	<b>663,781</b>	<b>654,630</b>	<b>189,650</b>	<b>(464,980)</b>

## Instructional Curriculum Materials

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>	--	--	--	--	--
<hr/>					
<b>FRINGE BENEFITS -</b>	--	--	--	--	--
<hr/>					
<b>PURCHASED SERVICES -</b>	--	--	--	--	--
<hr/>					
<b>SUPPLIES -</b>					
Textbooks	982,061	111,345	637,980	173,000	(464,980)
Software	--	99	--	--	--
Supplies	10,189	(2,475)	16,650	16,650	--
Total Supplies	992,250	108,969	654,630	189,650	(464,980)
<hr/>					
<b>EQUIPMENT -</b>	--	--	--	--	--
<hr/>					
<b>OTHER -</b>	--	--	--	--	--
<hr/>					
<b>DEPARTMENT TOTAL</b>	992,250	108,969	654,630	189,650	(464,980)

Curriculum Materials  
 RU: [ 695 ]  
 FUNC: [ 10 ]  
 PRGM: [ 1010 ]  
 BUD CHK: [ 450 ]

## K-8 Intervention Program

### DEPARTMENT 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 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.
- This page moved to Assessment & Intervention.

#### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
RTI Coordinator	0.50	0.50	1.00	--	(1.00)
Coordinator of Multi-Tiered System of Support (MTSS)	--	--	--	--	--
<b>Teachers -</b>					
RTI Teacher	--	6.00	--	--	--
<b>Support Staff -</b>					
RTI Assistant	26.50	20.00	18.00	--	(18.00)
<b>TOTAL PERSONNEL</b>	27.00	26.50	19.00	--	(19.00)

## K-8 Intervention Program

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	32,105	32,261	62,598	--	(62,598)
Support Staff	683,471	448,688	490,836	--	(490,836)
Supplemental Pay for Certified	833	--	--	--	--
Overtime	844	109	--	--	--
Temporaries	1,365	45,245	50,000	--	(50,000)
Substitutes for Certified	--	--	--	--	--
Teachers	--	458,179	--	--	--
Total Salaries	718,618	984,482	603,434	--	(603,434)
<b>FRINGE BENEFITS -</b>					
	430,251	470,771	355,831	--	(355,831)
<b>PURCHASED SERVICES -</b>					
Purchased Service	--	--	--	--	--
Mileage	--	2,608	270	--	(270)
Professional & Technical <sup>1</sup>	95,929	118,213	112,230	--	(112,230)
Travel	--	2,961	1,800	--	(1,800)
Total Purchased Services	95,929	123,782	114,300	--	(114,300)
<b>SUPPLIES -</b>					
Software	--	1,298	--	--	--
Supplies <sup>2</sup>	48,759	74,148	88,969	--	(88,969)
Total Supplies	48,759	75,446	88,969	--	(88,969)
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
Dues & Fees	--	--	270	--	(270)
Total Other	--	--	270	--	(270)
<b>DEPARTMENT TOTAL</b>	1,293,557	1,654,481	1,162,804	--	(1,162,804)

<sup>1</sup> Classroom intervention, progress monitoring and instructional support.

<sup>2</sup> Intervention program materials.

Elementary RTI K-8 Intervention

RU: [ 199 ]

FUNC: [ 35 ]

PRGM: [ 1290 ]

# Library Media Services

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide overall coordination of the school District Library programs with a strong commitment to the professional development of Library staff.
- Support school library staff in program planning, curriculum development, budgeting, professional development.
- Provide administrative and technical support for the Destiny Library system (including Curriculum and Art Department) and textbook management systems.
- Acquire, administer and evaluate additional educational resources for district students.
- Furnish a professional library collection as well as media and information services for educators.
- Provide AV equipment and technical support for Administrative Center staff.
- Manage technical services for acquiring and processing resources and for maintaining and circulating district-owned materials and equipment.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Director of Library Media	1.00	--	--	--	--
Curriculum Coordinator	--	--	--	0.50	0.50
<b>Support Staff -</b>					
Library Technician	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	--	--	--	--
<b>TOTAL PERSONNEL</b>	4.00	2.00	2.00	2.50	0.50

## Library Media Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	90,051	4,354	--	45,495	45,495
Support Staff	155,912	100,610	101,021	105,271	4,250
Overtime	415	111	600	600	--
Temporaries	83,105	76,357	55,000	30,000	(25,000)
Substitutes for Certified	313	333	--	--	--
<b>Total Salaries</b>	<b>329,796</b>	<b>181,765</b>	<b>156,621</b>	<b>181,366</b>	<b>24,745</b>
<b>FRINGE BENEFITS -</b>					
	141,846	68,458	69,173	89,939	20,766
<b>PURCHASED SERVICES -</b>					
Mileage	230	3	630	630	--
Travel	1,630	--	--	--	--
Professional & Technical <sup>1</sup>	136,267	146,929	151,539	151,539	--
<b>Total Purchased Services</b>	<b>138,127</b>	<b>146,932</b>	<b>152,169</b>	<b>152,169</b>	<b>--</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	7,659	15,503	8,737	8,000	(737)
Software	857	18,583	1,215	1,215	--
Textbooks	20,653	2,321	15,000	13,500	(1,500)
Miscellaneous	--	--	--	--	--
Supplies	32,991	11,045	11,645	10,000	(1,645)
<b>Total Supplies</b>	<b>62,160</b>	<b>47,452</b>	<b>36,597</b>	<b>32,715</b>	<b>(3,882)</b>
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>	<b>671,929</b>	<b>444,607</b>	<b>414,560</b>	<b>456,189</b>	<b>41,629</b>

<sup>1</sup> On-line circulation, Destiny program & databases.

Library Media  
 RU: [ 685]  
 FUNC: [ 35 ]  
 PRGM: [ 1035 ]

# Professional Development

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Develops the Three-Year Professional Development Plan.
- Coordinates and offers trainings to support the needs of teachers, administrators, and instructional support staff.
- Coordinates with UAF School of Education to provide credit courses for staff, specific trainings for teachers, and post-secondary articulation for students.
- Provides responsive training for the immediate needs of teachers to support DEED requirements such as KITE, Alaska Measures of Progress (AMP), the Danielson Framework for Teaching, Student Learning Objectives (SLOs), and end-of-course exams.
- Develops and/or coordinates the districtwide professional development days and supports the building professional development days.



## Professional Development

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Supplemental Pay for Certified	3,790	--	9,000	9,000	--
Temporaries	494	144	--	--	--
Substitutes for Certified	48,238	38,390	49,014	49,014	--
Other Classified Support	40	--	--	--	--
Certified Teachers	--	--	--	--	--
<b>Total Salaries</b>	<b>52,562</b>	<b>38,534</b>	<b>58,014</b>	<b>58,014</b>	<b>--</b>
<b>FRINGE BENEFITS -</b>					
	4,702	3,614	5,677	5,677	--
<b>PURCHASED SERVICES -</b>					
Purchased Service	35	75	--	--	--
Professional & Technical <sup>1</sup>	22,518	42,463	45,000	45,000	--
Travel	2,289	--	2,970	1,972	(998)
<b>Total Purchased Services</b>	<b>24,842</b>	<b>42,538</b>	<b>47,970</b>	<b>46,972</b>	<b>(998)</b>
<b>SUPPLIES -</b>					
Software <sup>2</sup>	12,000	14,846	72,000	44,840	(27,160)
Supplies	2,389	2,801	6,750	6,750	--
<b>Total Supplies</b>	<b>14,389</b>	<b>17,647</b>	<b>78,750</b>	<b>51,590</b>	<b>(27,160)</b>
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>	<b>96,495</b>	<b>102,333</b>	<b>190,411</b>	<b>162,253</b>	<b>(28,158)</b>

<sup>1</sup> Curriculum classes for committees, implementing curriculum, summer programs, and inservice presenters.

<sup>2</sup> My Learning Plan, Teach Scape, evaluation management system and training, and professional development tracker.

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# Instructional Technology

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provides systemic districtwide support for technology integration into instruction and learning.
- Provides ongoing technology support for adopted curriculum and curricular materials.
- Provides professional development for teachers, principals, librarians, and instructional support staff in the use of technology to support student achievement.
- Provides ongoing support and professional development for distance delivery.
- Model and support digital citizenship for students and teachers.
- Review and evaluate hardware, software and related resources under consideration by the district and provide support for adopted technology.
- Research and implement the use of new technologies to support instruction and learning.

### PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Curriculum Coordinator	1.00	1.00	1.00	0.50	(0.50)
<b>Teachers -</b>					
Instructional Technology Teacher	9.00	5.00	3.00	2.00	(1.00)
<b>TOTAL PERSONNEL</b>	10.00	6.00	4.00	2.50	(1.50)

## Instructional Technology

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	99,098	68,767	91,891	45,495	(46,396)
Supplemental Pay for Certified	--	--	--	8,000	8,000
Subs for Certified	--	--	--	2,000	2,000
Teachers	666,539	385,917	228,870	154,700	(74,170)
Total Salaries	765,637	454,684	320,761	210,195	(110,566)
<b>FRINGE BENEFITS -</b>					
	346,051	206,069	153,517	95,200	(58,317)
<b>PURCHASED SERVICES -</b>					
Purchased Service	--	2,553	--	3,000	3,000
Mileage	2,076	2,555	2,250	2,250	--
Professional & Technical <sup>1</sup>	(51)	9,993	5,850	5,000	(850)
Travel	3,717	--	2,970	1,972	(998)
Total Purchased Services	5,742	15,101	11,070	12,222	1,152
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	14,417	50,243	9,000	9,000	--
Software <sup>2</sup>	38,276	57,010	42,210	30,060	(12,150)
Supplies	55,016	35,835	57,204	57,204	--
Total Supplies	107,709	143,088	108,414	96,264	(12,150)
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>	<b>1,225,139</b>	<b>818,942</b>	<b>593,762</b>	<b>413,881</b>	<b>(179,881)</b>

<sup>1</sup> Provide advanced training for instructional technology teachers.

<sup>2</sup> Teachscape.

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