

**PROGRAM SUMMARY  
BOARD OF EDUCATION**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Board of Education	303,175	300,815	391,612	386,803	(4,809)
Program Total	303,175	300,815	391,612	386,803	(4,809)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	100,847	104,762	100,661	100,661	-
Benefits	38,624	42,208	41,751	43,092	1,341
Contracted Services	121,287	117,020	65,400	60,100	(5,300)
Supplies & Materials	20,977	15,171	12,500	11,250	(1,250)
Other	21,440	21,654	171,300	171,700	400
Program Total	303,175	300,815	391,612	386,803	(4,809)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	1.00	1.00	1.00	1.00	-
Program Total	1.00	1.00	1.00	1.00	-

## BOARD OF EDUCATION

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Develop education policy to regulate activities within the district.
- Employ a superintendent to implement Board policy.
- Approve curriculum and textbooks as a basis for the district's educational program.
- Adopt the annual financial plan.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Assistant	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	1.00	1.00	1.00	1.00	-

## BOARD OF EDUCATION

<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	66,907	68,362	67,061	67,061	-
Board Member Compensation	33,600	36,400	33,600	33,600	-
Temporaries	340	-	-	-	-
Benefits	38,624	42,208	41,751	43,092	1,341
(1) Professional & Technical	44,903	42,858	-	-	-
Auditing	56,740	52,082	47,400	52,100	4,700
Travel	11,668	13,720	10,000	-	(10,000)
(2) Purchased Service	7,976	8,360	8,000	8,000	-
Supplies	18,149	13,418	12,500	11,250	(1,250)
Equipment (\$500-\$4999)	2,828	1,753	-	-	-
(3) Dues & Fees	21,440	21,654	21,300	21,700	400
(4) Special Reservation	-	-	150,000	150,000	-
	<u>303,175</u>	<u>300,815</u>	<u>391,612</u>	<u>386,803</u>	<u>(4,809)</u>

(1) Lobbyist contract and reimbursable costs.

(2) Advertising.

(3) Association of Alaska School Board dues.

(4) Contingency funds for unexpected events - requires board action to transfer.