

**PROGRAM SUMMARY
SUPERINTENDENT**

Budget By Program Section	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Superintendent's Office	354,810	357,397	343,072	339,796	(3,276)
Community and Public Relations	256,951	282,604	267,210	276,810	9,600
Employment/Ed Opportunity	216,455	225,349	223,662	222,905	(757)
Labor Relations	293,387	311,152	307,618	272,917	(34,701)
Program Total	1,121,603	1,176,502	1,141,562	1,112,428	(29,134)

Budget By Object Code Category	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Salaries & Wages	676,887	680,358	685,749	665,939	(19,810)
Benefits	348,478	367,808	377,818	379,421	1,603
Contracted Services	50,023	75,889	48,860	34,010	(14,850)
Supplies & Materials	38,967	40,862	23,770	28,883	5,113
Other	7,248	11,585	5,365	4,175	(1,190)
Program Total	1,121,603	1,176,502	1,141,562	1,112,428	(29,134)

Budgeted FTE Personnel Category	2010-11 Approved	2011-12 Approved	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Administration	1.00	1.00	1.00	1.00	-
Professional Staff	6.50	6.50	6.50	6.00	(0.50)
Program Total	7.50	7.50	7.50	7.00	(0.50)

SUPERINTENDENT'S OFFICE

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Chief executive officer of the Fairbanks North Star Borough School District.
- Responsible for management of the Fairbanks North Star Borough School District.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Administration					
Superintendent	1.00	1.00	1.00	1.00	-
Professional Staff					
Executive Assistant	1.00	1.00	1.00	1.00	-
Total Personnel	2.00	2.00	2.00	2.00	-

SUPERINTENDENT'S OFFICE

<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 - TRS	152,477	160,019	154,000	154,000	-
Exempt Salaries - PERS	67,102	59,261	59,410	60,940	1,530
Overtime	941	-	2,500	-	(2,500)
Benefits	103,579	103,966	107,662	111,556	3,894
Professional & Technical	852	2,016	2,000	2,000	-
Travel	8,997	12,700	7,500	-	(7,500)
Purchased Service	400	304	-	-	-
Supplies	12,465	8,734	6,000	5,800	(200)
Software	127	359	-	-	-
Equipment (\$500-\$4999)	1,335	-	-	-	-
Miscellaneous	5,609	7,573	3,000	3,000	-
Dues & Fees	926	2,465	1,000	2,500	1,500
	<u>354,810</u>	<u>357,397</u>	<u>343,072</u>	<u>339,796</u>	<u>(3,276)</u>

COMMUNITY AND PUBLIC RELATIONS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Collect and disseminate information about the district through publications, newsletters, brochures, public service announcements, advertisements, news releases, web sites, fact sheets, surveys, etc.
- Build positive working relations with local media representatives, including offering media training to district staff.
- Organize school and community presentations and workshops.
- Coordinate districtwide planning, goal setting and staff recognition.
- Encourage meaningful family and community involvement.
- Coordinate the School-Business Partnership Program.
- Monitor state and local education issues and activities.
- Work closely with community organizations such as the Chamber of Commerce, the Fairbanks Council of PTAs, the University of Alaska, etc.
- Develop and coordinate special projects and activities, including school bond issues, school calendars, districtwide safety/crisis plans, and the annual education celebration.
- Represent the superintendent at meetings of various groups and organizations and coordinate district participation in community activities and special events.
- Broadcast and record (cable and internet streaming audio) regular School Board meetings.

PERSONNEL

	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
Professional Staff					
Dir of Comm/Public Relations	1.00	1.00	1.00	1.00	-
Communications Coordinator	1.00	1.00	1.00	1.00	-
Total Personnel	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

COMMUNITY AND PUBLIC RELATIONS

<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	142,952	140,597	148,572	152,550	3,978
Benefits	76,910	80,945	85,428	90,764	5,336
(1) Professional & Technical	13,007	12,889	2,550	2,550	-
Travel	6,473	1,807	3,360	-	(3,360)
Mileage	-	-	500	500	-
(2) Purchased Service	11,536	25,823	21,000	21,000	-
Supplies	3,331	8,840	3,000	2,700	(300)
Software	1,526	513	1,000	1,000	-
Equipment (\$500-\$4999)	1,198	10,178	1,000	4,646	3,646
Miscellaneous	18	662	-	-	-
Dues & Fees	-	350	800	1,100	300
	<u>256,951</u>	<u>282,604</u>	<u>267,210</u>	<u>276,810</u>	<u>9,600</u>

(1) On-line video streaming service and newspaper clipping service.

(2) Newspaper advertisements, graphics, printing and public relations.

EMPLOYMENT AND EDUCATIONAL OPPORTUNITY

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Implement the district's Affirmative Action Program and coordinate minority recruitment efforts.
- Investigate allegations of discrimination and sexual harassment. Respond to administrative agencies that are conducting investigations of discrimination complaints.
- Produce reports, as required, concerning the status of equal employment opportunity in the Fairbanks North Star Borough School District.
- Produce and distribute an update to the district's Affirmative Action Plan.
- Maintain an internal audit system to measure the effectiveness of the district's EEO efforts.
- Maintain records as required by the various state and federal anti-discrimination laws and regulations.
- Provide technical assistance and support to district sites regarding handicap access to educational programs.
- Coordinate programs combating racism and fostering mutual respect throughout the district.
- Coordinate programs addressing equity issues.
- Coordinate development and review of policies and administrative regulations.

PERSONNEL					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Professional Staff					
Director of EEO	1.00	1.00	1.00	1.00	-
Exempt Secretary	0.50	0.50	0.50	0.50	-
Total Personnel	1.50	1.50	1.50	1.50	-

EMPLOYMENT AND EDUCATIONAL OPPORTUNITY

<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	132,666	136,584	133,296	134,011	715
Overtime	666	633	1,000	1,000	-
Benefits	71,910	78,734	77,221	80,052	2,831
(1) Professional & Technical	1,746	699	5,000	1,000	(4,000)
Travel	-	-	-	-	-
Mileage	34	118	100	100	-
Purchased Service	751	2,218	750	750	-
Supplies	5,048	5,223	5,130	4,617	(513)
Software	828	765	800	800	-
Equipment (\$500-\$4999)	2,256	-	-	-	-
Miscellaneous	200	-	200	200	-
Dues & Fees	350	375	165	375	210
	<u>216,455</u>	<u>225,349</u>	<u>223,662</u>	<u>222,905</u>	<u>(757)</u>

(1) Race and Healing program.

LABOR RELATIONS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide labor relations services for the school district.
- Represent the district during contract negotiations with the classified, principal and teacher bargaining units.
- Represent the district in all grievances before hearing officers and arbitrators.
- Serve as designated hearing officer for student discipline appeals.

PERSONNEL					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Professional Staff					
Director of Labor Relations	1.00	1.00	1.00	1.00	-
Executive Assistant	-	1.00	1.00	0.50	(0.50)
Exempt Secretary	1.00	-	-	-	-
Total Personnel	2.00	2.00	2.00	1.50	(0.50)

LABOR RELATIONS

<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	179,556	182,950	186,171	162,738	(23,433)
Overtime	527	314	800	700	(100)
Benefits	96,079	104,163	107,507	97,049	(10,458)
(1) Professional & Technical	3,114	14,463	6,000	6,000	-
Travel	2,936	2,713	-	-	-
Mileage	17	139	100	110	10
Purchased Service	160	-	-	-	-
Supplies	7,955	6,250	6,840	6,120	(720)
Equipment (\$500-\$4999)	2,898	-	-	-	-
Dues & Fees	145	160	200	200	-
	<u>293,387</u>	<u>311,152</u>	<u>307,618</u>	<u>272,917</u>	<u>(34,701)</u>

(1) Mediation services and on-line legal services.