

**Program Summary
Superintendent**

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Superintendent's Office	350,837	372,978	380,647	402,739	22,092
Community and Public Relations	253,240	240,784	303,331	326,895	23,564
Program Total	604,077	613,762	683,978	729,634	45,656 6.7%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	362,418	351,388	372,970	385,420	12,450
Benefits	185,045	183,343	217,290	232,148	14,858
Contracted Services	30,285	54,545	75,518	95,686	20,168
Supplies & Materials	21,420	21,295	14,600	13,140	(1,460)
Equipment	-	-	-	-	-
Other	4,909	3,191	3,600	3,240	(360)
Program Total	604,077	613,762	683,978	729,634	45,656

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	4.00	4.00	4.00	4.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	4.00	4.00	4.00	4.00	-

Superintendent's Office

DEPARTMENT 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 DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff - Superintendent	1.00	1.00	1.00	1.00	--
Executive Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Superintendent's Office

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	218,067	221,356	218,420	229,891	11,471
Overtime	55	134	300	300	--
Total Salaries	218,122	221,490	218,720	230,191	11,471
FRINGE BENEFITS -					
	102,700	104,659	122,427	133,578	11,151
PURCHASED SERVICES -					
Purchased Service	5,171	3,677	5,000	4,500	(500)
Mileage	--	142	--	--	--
Professional & Technical ¹	4,320	16,776	14,000	16,020	2,020
Travel	4,028	9,387	9,000	8,100	(900)
Total Purchased Services	13,519	29,982	28,000	28,620	620
SUPPLIES -					
Equipment (\$500-\$4999)	2,478	2,685	2,000	1,800	(200)
Software	--	--	--	--	--
Miscellaneous	--	519	--	--	--
Supplies	10,061	11,287	7,000	6,300	(700)
Total Supplies	12,539	14,491	9,000	8,100	(900)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	3,957	2,356	2,500	2,250	(250)
Total Other	3,957	2,356	2,500	2,250	(250)
DEPARTMENT TOTAL	350,837	372,978	380,647	402,739	22,092

¹ Management services and clearing house reports.

Community and Public Relations

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Community and Public Relations Department exists to foster effective communication and collaboration between the district and its stakeholders, and functions as support to Strategic Plan goals of Effective Communication and Parent & Community Engagement.
- Crisis Communication.
- Compliance & Transparency Communication.
- Board of Education Support.
- Strategic Communications Planning & Implementation Process: Research, Strategy, Tactics & Evaluation.
- Digital and Print Communication.
- Media Relations.
- Training & Support.
- Community Liaison.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Director of Community and Public Relations	1.00	1.00	1.00	1.00	--
Communications Coordinator	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Community and Public Relations

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	144,296	129,898	154,250	155,229	979
Total Salaries	144,296	129,898	154,250	155,229	979
FRINGE BENEFITS -					
	82,345	78,684	94,863	98,570	3,707
PURCHASED SERVICES -					
Purchased Service ²	12,743	1,353	20,718	18,646	(2,072)
Mileage	--	--	500	450	(50)
Professional & Technical ¹	1,080	21,828	23,000	45,000	22,000
Travel	2,943	1,382	3,300	2,970	(330)
Total Purchased Services	16,766	24,563	47,518	67,066	19,548
SUPPLIES -					
Equipment (\$500-\$4999)	3,897	3,816	--	--	--
Software	282	552	1,000	900	(100)
Miscellaneous	500	890	--	--	--
Supplies	4,202	1,546	4,600	4,140	(460)
Total Supplies	8,881	6,804	5,600	5,040	(560)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	952	835	1,100	990	(110)
Total Other	952	835	1,100	990	(110)
DEPARTMENT TOTAL	253,240	240,784	303,331	326,895	23,564

¹ On-line video streaming service, professional audit NSPRA, mobile app and newspaper clipping service.

² Newspaper advertisements, graphics, printing and public relations.

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