

**Program Summary
Board of Education**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Board of Education	392,663	340,980	852,160	508,230	(343,930)
Program Total	392,663	340,980	852,160	508,230	(343,930) -40.4%

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	130,507	110,632	105,478	107,178	1,700
Benefits	49,426	47,789	46,964	47,358	394
Contracted Services	170,718	141,594	133,800	143,776	9,976
Supplies & Materials	19,485	18,431	16,290	16,290	-
Equipment	-	-	-	-	-
Other	22,527	22,534	549,628	193,628	(356,000)
Program Total	392,663	340,980	852,160	508,230	(343,930)

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	1.00	1.00	1.00	1.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	1.00	1.00	1.00	1.00	-

Board of Education

DEPARTMENT 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 educational program.
- Adopt the annual financial plan.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Executive Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Board of Education

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Board Member Compensation	33,600	31,520	33,600	33,600	--
Professional Staff	69,157	69,995	66,878	68,578	1,700
Temporaries	18,060	696	--	--	--
Overtime	9,690	8,421	5,000	5,000	--
Total Salaries	130,507	110,632	105,478	107,178	1,700
FRINGE BENEFITS -					
	49,426	47,789	46,964	47,358	394
PURCHASED SERVICES -					
Purchased Service ²	12,761	21,508	7,200	20,200	13,000
Auditing	57,142	68,359	60,000	60,000	--
Communication	5,297	4,874	5,400	5,400	--
Travel	11,300	7,390	9,000	5,976	(3,024)
Professional & Technical ¹	84,218	39,463	52,200	52,200	--
Total Purchased Services	170,718	141,594	133,800	143,776	9,976
SUPPLIES -					
Equipment (\$500-\$4999)	6,195	1,149	--	--	--
Software	23	43	90	90	--
Supplies	13,267	17,239	16,200	16,200	--
Total Supplies	19,485	18,431	16,290	16,290	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ³	22,311	22,534	19,530	19,530	--
Special Reservation ⁴	216	--	530,098	174,098	(356,000)
Total Other	22,527	22,534	549,628	193,628	(356,000)
DEPARTMENT TOTAL	392,663	340,980	852,160	508,230	(343,930)

¹ Lobbyist Expenses, Strategic Plan, Communication Services.

² Advertising.

³ Association of Alaska School Board dues.

⁴ Contingency funds for unexpected events (Board Training, Board Docs, Joint Bond Materials, Teen Options, K-8 initiative resources) - requires board action to transfer.

School Board
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