

**Program Summary
Superintendent**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Approved Budget	Over(Under) 2016-17 Approved
Superintendent's Office	372,978	393,622	402,739	398,271	(4,468)
Communications, Development, and Engagement	331,498	301,486	280,833	1,168,733	887,900
Communications and Public Relations	240,784	274,268	326,895	-	(326,895)
Copying & Printing Services	237,427	252,743	391,448	-	(391,448)
Program Total	1,182,687	1,222,119	1,401,915	1,567,004	165,089 11.8%

Budget By	2014-15	2015-16	2016-17 Approved	2017-18 Approved	Over(Under) 2016-17
Salaries & Wages	699,730	728,808	708,780	804,980	96,200
Benefits	379,800	384,950	412,039	448,608	36,569
Contracted Services	120,655	88,013	257,236	286,226	28,990
Supplies & Materials	(21,023)	13,018	20,305	17,635	(2,670)
Equipment	-	-	-	-	-
Other	3,525	7,330	3,555	9,555	6,000
Program Total	1,182,687	1,222,119	1,401,915	1,567,004	165,089

Budgeted FTE	2014-15	2015-16	2016-17 Approved	2017-18 Approved	Over(Under) 2016-17
Professional Staff	6.50	6.00	5.00	6.00	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	2.00	2.00	3.00	3.00	-
Program Total	8.50	8.00	8.00	9.00	1.00

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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	221,356	235,832	229,891	226,668	(3,223)
Temporaries	--	13,518	--	--	--
Overtime	134	116	300	300	--
Total Salaries	221,490	249,466	230,191	226,968	(3,223)
FRINGE BENEFITS -					
	104,659	112,081	133,578	129,055	(4,523)
PURCHASED SERVICES -					
Purchased Service	3,677	534	4,500	4,500	--
Mileage	142	236	--	--	--
Travel	9,387	8,568	8,100	5,378	(2,722)
Professional & Technical ¹	16,776	11,150	16,020	16,020	--
Total Purchased Services	29,982	20,488	28,620	25,898	(2,722)
SUPPLIES -					
Equipment (\$500-\$4999)	2,685	--	1,800	1,800	--
Software	--	56	--	--	--
Miscellaneous	519	--	--	--	--
Supplies	11,287	8,015	6,300	6,300	--
Total Supplies	14,491	8,071	8,100	8,100	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ²	2,356	3,516	2,250	8,250	6,000
Total Other	2,356	3,516	2,250	8,250	6,000
DEPARTMENT TOTAL	372,978	393,622	402,739	398,271	(4,468)

¹ Management services and clearing house reports.

² Northwest Superintendent Assoc.

Supt Office
 RU: [610]
 FUNC: [51]
 PRGM: [1051, 2005]

Communications, Development, and Engagement

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Grants, Resources and Strategic Partnerships Department connects staff to supplemental resources.
- Coordinating grant acquisition.
- Coordinating grant management for compliance and accountability.
- Developing and facilitating strategic partnerships to provide support and cost-savings to help support the mission of the district.
- Foster effective communication and collaboration between the district and its stakeholders in supporting 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.
- Provide all district schools and district departments with copying and printing services.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Professional Staff -					
Grants Coordinator	1.00	1.00	--	--	--
Executive Dir. of Planning, Dev. & Communications	--	--	--	1.00	1.00
Director of Community & Public Relations	--	--	--	1.00	1.00
Director of Development	--	--	--	1.00	1.00
Exempt Secretary	0.50	--	--	--	--
Communications Coordinator	--	--	--	1.00	1.00
Dir of Grants, Resources and Strategic Partnerships	1.00	1.00	1.00	--	(1.00)
Support Staff -					
Digital Content Specialist	--	--	--	1.00	1.00
Printer	--	--	--	1.00	1.00
Grants Technician	--	--	1.00	--	(1.00)
Grants & Strategic Partnerships Specialist	--	--	--	1.00	1.00
TOTAL PERSONNEL	2.50	2.00	2.00	7.00	5.00

Communications, Development, and Engagement

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	198,332	175,194	96,845	336,857	240,012
Support Staff	--	--	56,790	160,625	103,835
Overtime	--	--	--	7,000	7,000
Temporaries	3,790	7,188	15,330	73,530	58,200
Total Salaries	202,122	182,382	168,965	578,012	409,047
FRINGE BENEFITS -					
	120,759	107,416	98,908	319,553	220,645
PURCHASED SERVICES -					
Purchased Service ²	--	418	--	18,646	18,646
Equipment Repair	--	--	--	3,870	3,870
Mileage	--	58	180	550	370
Travel	5,505	3,726	1,800	6,620	4,820
Professional & Technical ¹	--	--	9,000	48,000	39,000
Copier Charges	--	--	--	182,642	182,642
Total Purchased Services	5,505	4,202	10,980	260,328	249,348
SUPPLIES -					
Equipment (\$500-\$4999)	--	3,878	720	2,250	1,530
Software	40	1,339	45	945	900
Supplies	2,738	1,822	900	86,340	85,440
Supplies Reimbursement	--	--	--	(80,000)	(80,000)
Total Supplies	2,778	7,039	1,665	9,535	7,870
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	334	447	315	1,305	990
Total Other	334	447	315	1,305	990
DEPARTMENT TOTAL	331,498	301,486	280,833	1,168,733	887,900

¹ Donor Management System, on-line video streaming service, professional audit NSPRA, mobile app and newspaper clipping service.

² Newspaper advertisements, graphics, printing and public relations.

Planning, Development & Communications
 RU: [740]
 FUNC: [55]
 PRGM: [1055]

Communications 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.
- This page moved to Planning, Development & Communications.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
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)

Communications and Public Relations

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	129,898	152,313	155,229	--	(155,229)
Total Salaries	129,898	152,313	155,229	--	(155,229)
FRINGE BENEFITS -					
	78,684	92,320	98,570	--	(98,570)
PURCHASED SERVICES -					
Purchased Service ²	1,353	8,053	18,646	--	(18,646)
Mileage	--	98	450	--	(450)
Professional & Technical ¹	21,828	5,750	45,000	--	(45,000)
Travel	1,382	2,117	2,970	--	(2,970)
Total Purchased Services	24,563	16,018	67,066	--	(67,066)
SUPPLIES -					
Equipment (\$500-\$4999)	3,816	2,309	--	--	--
Software	552	108	900	--	(900)
Miscellaneous	890	20	--	--	--
Supplies	1,546	7,813	4,140	--	(4,140)
Total Supplies	6,804	10,250	5,040	--	(5,040)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	835	3,367	990	--	(990)
Total Other	835	3,367	990	--	(990)
DEPARTMENT TOTAL	240,784	274,268	326,895	--	(326,895)

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

² Newspaper advertisements, graphics, printing and public relations.

Copying & Printing Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide all district schools and district departments with copying and printing services.
- This page moved to Planning, Development & Communications.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
Support Staff - Printer	2.00	2.00	2.00	--	(2.00)
TOTAL PERSONNEL	2.00	2.00	2.00	--	(2.00)

Copying & Printing Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	119,844	114,483	120,395	--	(120,395)
Overtime	6,615	4,651	7,000	--	(7,000)
Temporaries	19,761	25,513	27,000	--	(27,000)
Total Salaries	146,220	144,647	154,395	--	(154,395)
FRINGE BENEFITS -					
	75,698	73,133	80,983	--	(80,983)
PURCHASED SERVICES -					
Purchased Service	59,120	--	--	--	--
Professional & Technical	--	89	--	--	--
Equipment Repairs	1,485	1,013	3,870	--	(3,870)
Copier Charges	--	46,203	146,700	--	(146,700)
Total Purchased Services	60,605	47,305	150,570	--	(150,570)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,250	--	(2,250)
Software	--	--	4,050	--	(4,050)
Supplies	34,546	42,126	79,200	--	(79,200)
Supplies Reimbursement	(79,642)	(54,468)	(80,000)	--	80,000
Total Supplies	(45,096)	(12,342)	5,500	--	(5,500)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	237,427	252,743	391,448	--	(391,448)

Copy/Print Svcs
 RU: [735]
 FUNC: [55]
 PRGM: [2075]

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