

Fairbanks North Star Borough School District

2017-18 Proposed Budget TABLE OF CONTENTS

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Fairbanks North Star Borough School District

2017-18 Proposed Budget

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FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

520 Fifth Avenue Fairbanks, Alaska 99701-4756 (907) 452-2000
www.northstar.k12.ak.us



February 1, 2017

Board of Education
Fairbanks North Star Borough School District
Fairbanks, Alaska

Attached for your consideration is the Administration's 2017-18 Proposed Budget for the district's Operating Fund and all Special Revenue Funds, totaling \$245,120,637.

The 2017-18 Proposed Budget reflects the administration's best effort to present a spending plan that addresses the substantial budget challenges the district is facing, but also supports the community's commitment to successful student learning, and demonstrates efficient and effective use of human and financial resources.

The 2017-18 Proposed Budget includes appropriations for all funds requiring annual budgets. It represents an increase in all funds of \$3,785,320 or 1.6%.

Fund	2016-17 Approved Revenue Budget	2017-18 Proposed Revenue Budget	Revenue Increase (Decrease)	% Change
School Operating	\$ 206,865,586	\$ 210,037,313	\$ 3,171,727	1.5%
Student Transportation	14,709,731	15,059,731	\$ 350,000	2.4%
Nutrition Services	5,500,000	5,763,593	\$ 263,593	4.8%
School Activities	2,600,000	2,600,000	\$ -	0.0%
Local Programs	245,000	245,000	\$ -	0.0%
State Programs	150,000	150,000	\$ -	0.0%
Federal Programs	11,265,000	11,265,000	\$ -	0.0%
	<u>\$ 241,335,317</u>	<u>\$ 245,120,637</u>	<u>\$ 3,785,320</u>	<u>1.6%</u>

The following pages will focus mainly on presenting and discussing budget changes in the district's Operating Fund.

OPERATING FUND OVERVIEW

This budget represents an operating spending plan that is based on a small decrease in projected enrollment as well as a static level of state funding based on the Base Student Allocation (BSA) as presented in Governor Walker's FY18 proposed budget. It also reflects an increase in federal impact aid based on historical funding levels received for federally impacted students. This proposed budget includes an increase in fund balance from prior year allocation required to balance the presented 2017-18 Proposed Budget.

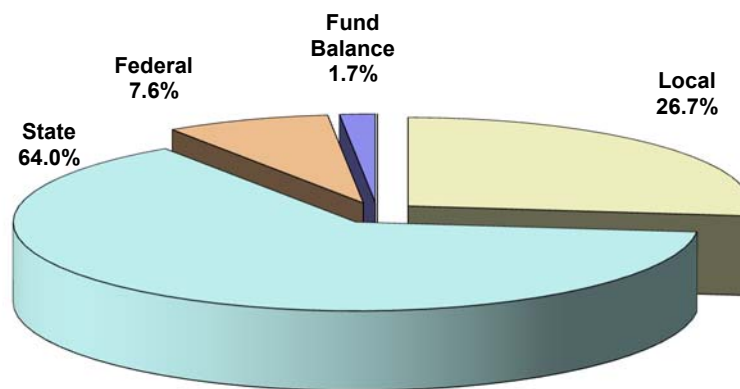
The 2017-18 Operating Fund Proposed Revenue Budget totals \$210,037,313, an increase of \$3,171,727 or 1.5%. The table below summarizes estimated changes to Operating Fund revenues:

Revenue source	2016-17 Approved Budget	2017-18 Proposed Budget	% of Budget	Increase (Decrease)	% Change
Local contribution	\$ 54,169,000	\$ 55,282,440	26.3%	\$ 1,113,440	2.1%
Other local revenues	1,067,000	990,000	0.4%	(77,000)	-7.2%
State revenues	136,075,970	133,982,360	64.0%	(2,093,610)	-1.5%
Federal revenues	13,732,513	16,282,513	7.6%	2,550,000	18.6%
Use of fund balance	1,821,103	3,500,000	1.7%	1,678,897	92.2%
	\$ 206,865,586	\$ 210,037,313	100.0%	\$ 3,171,727	1.5%

Revenue Outlook

District Operating Fund funding sources are comprised of local, state, and federal revenues, in addition to the use of available fund balance.

2017-18 Estimated Revenues by Source



Local Revenue

Estimated local revenue from all sources in 2017-18 totals \$56,272,440. This amount reflects an increase to the local contribution of \$1,113,440 which is the direct offset to the decrease in state foundation revenue based on an increase to the local full and true valuation as certified by the Alaska state assessor. Local revenues represent 26.7% of total operating fund revenues in the proposed budget.

As referenced above, state statutes recognize that fluctuating local property values affect the local government's ability to fund education, and that recognition is part of the state's funding formula. The Borough's January 2016 certified full assessed value determination increased from the prior year by \$357 million. This increase in real and personal property valuation results in a decrease in state foundation revenue in the amount of \$1,113,440. An additional reduction in state revenue in the amount \$980,170 is due to a small reduction in projected enrollment for 2017-18.

The request for local contribution support totals \$55,282,000. This amount represents 85.2% of the maximum allowable local contribution permitted by state statute. This equates to \$9,612,556 below the maximum allowed local contribution as set forth in AAC 14.17.410.

State Revenue

Estimated state revenue in the 2017-18 Proposed Budget totals \$133,982,360, a decrease of \$2,093,610 or 1.5%. The 2017-18 base student allocation (BSA) is static at \$5930 in the Governor's FY18 budget. This is in accordance to statutory obligation. FNSBSD is projecting a small decrease in enrollment in 2017-18 of 71 students.

Federal Revenue

Estimated federal revenue in the 2017-18 Proposed Budget totals \$16,282,513, an increase of \$2,550,000 or 18.6%. Federal revenues are comprised primarily of Title VIII Federal Impact Aid. Impact Aid is based on a count of federally connected children in the district and a number of funding formula variables. Annual receipts of Impact Aid over the recent past years indicates that FNSBSD has been underestimating Impact Aid revenue. This increase in budgeted revenue brings the Impact Aid revenue into alignment with recent year's revenues. It is important to note that the state reduces foundation funding by roughly one-half the value of expected impact aid funding. In effect, approximately one-half of the value of impact aid funding is a true net funding source to the district.

The district also receives federal funding to partially offset staffing costs of JROTC programs. In 2017-18 the district anticipates receipts totaling \$304,560 to support these programs. These receipts fund approximately 28% of the JROTC program costs.

Other Financing Sources

Each year the district considers the use of available fund balance, or savings from the prior year, to help supplement the upcoming budget. The District made a concerted effort to increase its fund balance. This effort as well as a windfall in Impact Aid and a significant savings in utilities and staffing costs due to vacancies provided for a significant increase to fund balance at June 30, 2016. Accordingly, the District is in a position to be able to responsibly increase its use of fund balance to \$3.5M for the 2017-18 Proposed Budget.

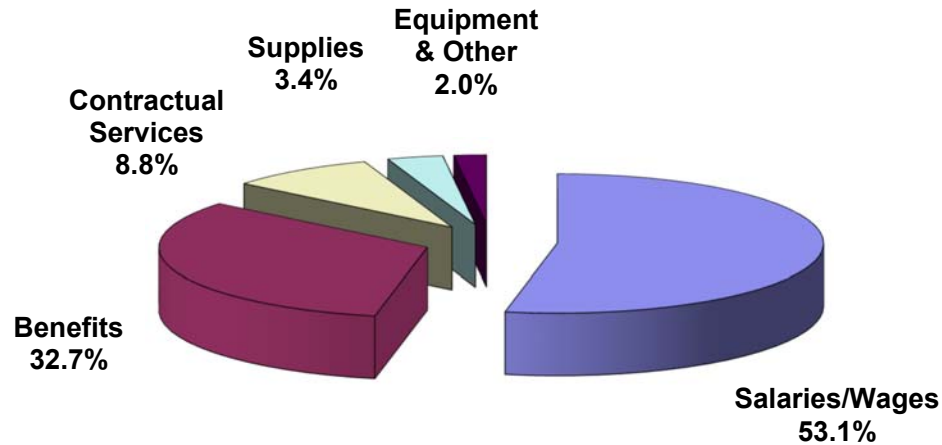
Borough Code requiring the return of 28.5% of unspent funds or unexpected revenues regardless of funding source complicates the district's ability to maintain a responsible level of fund balance. The lapse requirement is capped at \$800,000. Our estimate of available fund balance may change based on the status of large self-insured health claims, personnel vacancy factors, or other fiscal accounting adjustments.

EXPENDITURE OUTLOOK

The goal of the administration in this draft of the budget is to provide the same or increased level of services for students as existed in the prior year. Administration is also focused on the Strategic Plan adopted by the Board of Education and how to incorporate its objectives into an unknown level of resources. A maintenance level of services budget starts with the previous year's budget with subsequent additions and reductions to staffing and other costs based on projected changes in enrollments, benefit costs, negotiated agreements, and other inflationary changes to existing, desired or mandated programs.

About 85.8% of the district's operating budget is allocated toward personnel costs. Negotiated wages and health benefit costs make up a substantial portion of the district's operating fund costs. The 2017-18 Proposed Budget includes step movement and increases to salary scales based on newly ratified collective bargaining agreements for all groups. The proposed budget also includes a decrease of 1% in the health benefit contribution rate based on a restructure of the District's health care benefits plans which resulted in 40% of participating staff choosing to enroll in one of two high deductible health plans, as opposed to the traditional low deductible plan offered by the District.

2017-18 Expenditures by Object



The greatest challenge facing the district at the time of the presentation of this 2017-18 Proposed Budget is again the uncertainty of the revenue side of the budget. This directly impacts the expenditure plan. The state budget presented by the Governor actually provides for a static level of state funding to the operating plan and a decrease to the transportation fund. However, the 30th session of the Alaska State Legislature is slated to be a very difficult process given the enormous budget shortfall that the State of Alaska faces. Budget reductions will be necessary in subsequent versions of the 2017-18 budget if anticipated local and state revenues are not forthcoming at the level presented by the Governor and as presented as local contribution from the borough assembly.

Over the last few years budget reductions mostly spared classrooms and were able to be absorbed in support personnel, supplies, equipment and administrative areas. The Strategic Plan adopted by the Board of Education lists class size as a high priority. Continued efforts will be made to maintain current pupil/teacher ratios while moving forward with the Strategic Goal of personalized learning.

The Administration's Proposed Budget for 2017-18 maintains current target class sizes at K-6 grade levels. The Proposed Budget reflects an increase of 1.5 to target class size for grades 7-8 and an increase of 2.0 to target class size for grades 9-12. As previously mentioned, the Board of Education's commitment to small class size is formalized in the "Personalized Learning" section of the District's Strategic Plan.

Kindergarten class size targets are held at 22.5. Our kindergarten model anticipates about 11 students each in the morning and afternoon programs, with an overlap period of 22-24 students. The 2017-18 Proposed Budget provides for a full-day model for kindergarten classes in 9 of the district's elementary schools. This is in direct response to community input and support for such a program. The 22.5 target is estimated to provide an expected average pupil-teacher ratio (PTR) of 22.3.

Grades 1-3 class size targets are maintained at 24.0 providing for a projected average PTR of 24.0. Grades 4-6 class size targets remain at 26.0 for a projected average PTR of 25.9.

Middle School class size targets are presented with an increase of 1.5 to 28.0. This target class size will generate effective class size at the middle school level with a range from 22.4 to 33.6.

High School class size targets are presented with an increase of 2.0 to 30.5. This target class size will generate effective class size at the high school level with a range from 24.4 to 36.6.

Below is a summary of all proposed personnel changes in the operating fund:

<u>Program</u>	<u>Position</u>	<u>FTE</u>
Elementary	Teacher - (Due to Enrollment)	(1.0)
	Teacher - (PTR threshold adjustment)	(1.0)
	Full Day Kindergarten Aides	21.0
	RTI Assistants	(18.0)
Middle School	Teacher - (Due to Enrollment)	(5.0)
	Teacher - (Due to PTR Adjustment)	(3.5)
Jr/Sr High School	Teacher - (Due to Enrollment)	(4.0)
	Teacher - (Due to PTR Adjustment)	(1.0)
Senior High	Teacher - (Due to Enrollment)	(3.5)
	Teacher - (Due to PTR Adjustment)	(8.5)
	Teacher - (Due to Dept Head Release)	(4.0)
Instructional Support	Teacher - Operation Graduation	0.5
	Principals - (Salcha & Two Rivers)	2.0
	Head Teacher (.5 Salcha & .5 Two Rivers)	(1.0)
	Teacher Aide - Alaska Native Ed - Hutchison	1.0
	Grade 5 Secretary (.5 NDL, .5 HTR)	1.0
	Social Workers	3.0
	Social Worker - Foster/Homeless	1.0
	Teacher - English Language Learner	3.0
	Tutor - English Language Learner	2.0
	Professional Development Coordinator grant match	0.5
Student Support Services	Teacher - Office of Safe and Healthy Schools	0.5
	Teacher Aides - Office of Safe and Healthy Schools	1.0
	Intervention Room Aide - HS/MS	7.0
	Drug Prevention Specialist HS/MS	(7.0)
Teaching & Learning	Career & Technical Education Coordinator - 50% grant	0.5
Administrative Services	Payroll Clerk	1.0
	Mail Clerk	(1.0)
	Restructure Grants/Printshop/Public Relations-Communication	1.0
Facilities Management	Maintenance Mechanic	(1.0)
	Custodian - 12 mo	(1.0)
Charter Schools	Boreal Sun Charter School 16.8, EKC True up -.5	16.3
		1.8

The Fairbanks North Star Borough School District has a history of providing a strong and comprehensive educational program to our students. The district is very aware of the importance of all of our programs to this community. This budget proposal generally maintains those programs, while leveraging all available resources.

Below is a summary of the 2017-18 Proposed Operating Fund Expenditure Budget by program:

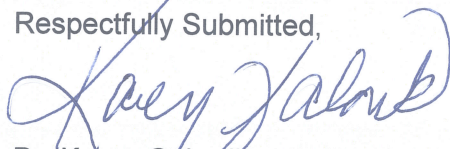
Program	2016-17 Approved Budget	2017-18 Proposed Budget	Increase (Decrease)	FTE
School Board	\$ 852,160	\$ 517,254	\$ (334,906)	1.00
Superintendent	1,401,915	1,482,918	81,003	9.00
Administrative Services	5,361,364	5,376,449	15,085	27.00
Human Resources	2,704,625	2,683,846	(20,779)	18.50
Facilities Management	22,097,932	22,558,478	460,546	171.80
Instruction and Supervision	3,281,878	4,225,497	943,619	43.05
Personalized Learning	3,007,931	3,159,407	151,476	19.35
Teaching & Learning	4,805,945	4,226,877	(579,068)	15.50
Special Education	33,938,720	33,979,766	41,046	377.20
Information & Technology	6,575,945	7,222,150	646,205	36.00
Non-Departmental	14,519,100	16,062,333	1,543,233	1.00
Elementary Schools	53,403,442	54,583,637	1,180,195	499.19
Middle Schools	15,211,650	14,169,312	(1,042,338)	126.50
Junior/Senior High School	4,626,974	3,965,944	(661,030)	34.00
Senior High Schools	27,039,625	25,712,305	(1,327,320)	220.50
Charter Schools	8,036,380	10,111,140	2,074,760	80.08
	<u>\$ 206,865,586</u>	<u>\$ 210,037,313</u>	<u>\$ 3,171,727</u>	<u>1679.67</u>

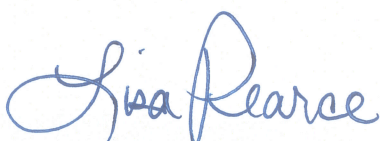
The budget environment over the next few years will be difficult. Both state and local governments struggle to balance their budgets. The Fairbanks North Star Borough School District faces continued inflationary pressures on personnel and other costs, combined with relatively flat enrollment projections. However, the factor that will contribute to the most volatility for the district will be the uncertainty facing the state's fiscal position. We do anticipate that the 2017 legislative session will be a challenging process for the district, as well as all other publicly funded entities in the State of Alaska.

The 2017-18 Proposed Budget reflects the Fairbanks North Star Borough School District Administration's commitment to the effective use of resources and fiscal responsibility. It is our best effort to accurately anticipate or request funding resources and to work within that level to provide a comprehensive but sustainable level of service for our students and community.

We look forward to working with the School Board and its Citizen Budget Review Committee to ensure that the education of our children continues to be a priority.

Respectfully Submitted,


Dr. Karen Gaborik
Superintendent of Schools


Lisa Pearce
Chief Financial Officer

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

WELCOME

THE FAIRBANKS NORTH STAR BOROUGH

The Fairbanks North Star Borough School District (School District) is a component unit and integral part of the reporting entity of the Fairbanks North Star Borough (Borough), the primary government.

The Borough was incorporated into a second-class borough on January 1, 1964, under the provisions of the State of Alaska Borough Act (1963). The School District encompasses the same geographic territory as the Borough and covers approximately 7,361 square miles within the Tanana River Valley of the interior region of Alaska, and serves a population of about 97,615 residents.

Two first class cities are located within the Borough's boundaries; North Pole with 2,155 residents and Fairbanks with a population of 30,547. There are two large military installations within the Borough, Fort Wainwright Army Post and Eielson Air Force Base. These installations account for over one-fifth of the Borough's population.

Pursuant to Alaska Statutes, Title 29-35.160, the Borough has the responsibility for establishing, maintaining, and operating a system of public schools. The Borough has delegated the administrative responsibilities to the Fairbanks North Star Borough School District Board of Education (Board of Education). The School District is governed by a seven member school board with members elected at large and complemented by non-voting Post, Base, and Student representatives.

BOARD OF EDUCATION

The Board of Education welcomes your testimony. Your interest helps the Board make decisions that reflect the needs and desires of the community.

School Board meetings are held the first and third Tuesdays of each month, in the School District Administrative Center, 520 Fifth Avenue, Fairbanks Alaska. Agendas are available at the meetings, at the Board office on Monday before a meeting, or on the School Board's link located on the district's website: www.k12northstar.org. Board meetings are aired live on Public Radio (KUAC-FM, 89.9) and are televised live on GCI Cable, channel 14, and audio streamed live on the district's webpage beginning at 7 p.m.

The Board of Education determines school district policy and employs the superintendent, the administrative staff, and the teachers who are responsible for daily school operations. The seven voting members of the Board are elected at-large for three-year terms; three advisory-voting members represent Fort Wainwright Army Post, Eielson Air Force Base, and the Regional Student Council.

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**THE DISTRICT AT A GLANCE
(2017)**

- ★ Students in our district come from over 40 different language backgrounds reflecting the district's rich cultural environment.
- ★ 62% of our teachers have at least a master's degree, and we have over 26 teachers who have achieved National Board Certification.
- ★ District students tend to achieve higher average results on the SAT and ACT exams than students in the state and in the nation.
- ★ In 2017, a new statewide assessment will be administered in English Language Arts (ELA) and Math for grades 3-10, and science in grades 4, 8, and 10. The selected vendor for the new assessment is Data Recognition Corporation.
- ★ The average daily attendance for district students ranges between 91-93 percent. The attendance rate for 2015-2016 was 92.5 percent.
- ★ The one-year dropout rate for 2015-2016 (grades 7-12) was 4.3 percent.
- ★ Approximately 90% of the Class of 2015 who completed the senior survey stated they plan to continue further education beyond high school.
- ★ When asked to rate the overall quality of the education they received, 83% of the Class of 2015 seniors who responded rated their school as either "Good" or "Very Good."
- ★ Parent survey results (2014) indicate that 89% of parents of elementary school students were satisfied with the quality of their child's education in language arts, while 86% indicated satisfaction with the quality of their child's education in mathematics.
- ★ Parent survey results (2014) indicate that 83% of parents of high school students indicated agreement with the statement, "This school prepares students to continue their education after high school."
- ★ Parent survey results (2014) indicate that approximately 90% of parents of elementary school students, 84% of parents of middle school students, and 83% of parents of high school students gave their child's school an A or a B.

Comparing 2016 Graduation Rates:

	4-year Graduation Rates	5-year Graduation Rates
Fairbanks	74.5%	80.7%
Kenai	82.7%	86.2%
Juneau	78.5%	82.1%
Mat-Su	85.0%	81.0%
Anchorage	79.7%	86.4%

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

BUDGET PROCESS

The annual budget is the spending plan for the School District. The budget is a policy document, a financial plan, an operations guide, and a communications vehicle that reflects the allocation of resources among programs.

The Board of Education, the Superintendent, and district staff begin the budget process in October of each year for the subsequent school year. The Board of Education officially establishes district priorities, primary performance goals, on-going commitments and initiatives as planning tools and to guide the administration in developing the budget. From this guidance budget parameters are established.

Among the most important factors are targeted class sizes and program staffing, since salary and benefits account for approximately 87% of expenditures. Developing individual school budgets begins with the creation of budget assumptions in the following areas:

District Enrollment must be projected not only in total for the District but also by grade level at each individual school.

Staffing allocations are made based on projected enrollments, targeted class sizes, and staffing guidelines.

School supply allocations are determined for regular instruction, special education, and vocational education programs.

Equipment allocation levels are set using a formula, which calculates equipment funds for buildings, based on type of school (elementary and secondary) and enrollment.

School activity funds are allocated using a formula based on type of school (elementary and secondary) and enrollment.

Other costs associated directly with the school, but often allocated on a district-wide basis, must be added to individual school budgets.

These costs may include: building support programs, such as counseling, nurses, library, etc.; custodial costs; utility expenses; transportation costs; curricula programs that are administered by central office personnel but which have staff members in the individual schools (e.g., special education, bilingual education, and elementary art); curriculum implementation and new textbook adoptions.

District administrators who coordinate central support services are responsible for preparing departmental or program budgets. Student and school related costs are combined with central support costs to complete the draft budget document.

The Superintendent and staff review the draft budget, including revenue assumptions, and make any adjustments necessary to present a balanced budget. The draft budget document as prepared by administration and presented to the School Board becomes the "Proposed Budget." The Proposed Budget is typically delivered to the School Board by the first regularly scheduled board meeting in February.

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

A Citizen Budget Review Committee, appointed by individual Board Members, establishes meeting times and provides formal recommendations directly to the Board on the Proposed Budget in early March. Throughout March, the School Board holds two or three meetings to hear public testimony and review the Proposed Budget as presented by the administration.

As a result of those meetings and the recommendations of the Citizen Budget Review Committee, the Board makes any desired changes and officially approves a "Recommended Budget" that is submitted to the Fairbanks North Star Borough Assembly for their approval of the total bottom-line budget amount in accordance with state law.

By state statute, the School Board must submit the district budget for the following school year to the local Assembly for "approval of the total amount" no later than May 1. By ordinance, the local Assembly has set that date as of April 1.

During the Assembly's budget hearings, the School District's budget request is considered along with all other general governmental operations of the Borough. The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

With a 90 day session, the legislature will typically approve a statewide budget for education by mid-April. The budget is subject to veto by the governor, which can occur as late as July.

If the district's requests are fully funded by the Borough Assembly and the State, the budget process is nearly complete. If the level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

The final budget, balanced to the appropriated levels of Borough and State funding becomes the "Approved Budget" or spending plan of the district. The School Board adopts the Approved Budget by Resolution.

The following is a brief summary of the budget process:

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

School Board	Appoint Citizen Budget Review Committee members	May
Superintendent and Administrative Services	Provide current Fiscal Year Approved Budget document to CBRC members	July
Citizen Budget Review Committee	Review current Fiscal Year Approved Budget - weekly meetings with district administration	September-November
Citizen Budget Review Committee	Develop & present report with recommendations to the school board for district administration's use in developing the upcoming Fiscal Year Proposed Budget	November board meeting
Individual Schools and Dept. & Program Managers	Provide input to superintendent for upcoming Fiscal Year Proposed Budget, equipment, and programming priorities	October - December
Superintendent and District Administrators	Consider CBRC, individual schools and department & program manager recommendations. Review district class size targets, evaluate programs and objectives, and determine administrative priorities	October - December
School Board	Provide input of budgetary parameters and priorities to superintendent pertaining to class size, programs, and objectives	November-December
Superintendent and Administrative Services	Develop Proposed Budget. Set supply allocation levels, develop enrollment projections, determine staffing levels, and estimate state revenues	December - January
Superintendent	Present Proposed Budget to the school board	By February 1
Citizen Budget Review Committee	Review Proposed Budget, develop & present report with recommendations to the school board	February
School Board	Hold public hearings on Proposed Budget	February - March
School Board	Adopt and approve Recommended Budget	March
Borough Assembly	Review request and appropriate local contribution	April - May
School Board	Appoint Citizen Budget Review Committee members for ensuing year	May
School Board	If necessary, adjust budget to match funding level appropriated by assembly and state legislature	June
Superintendent and Administrative Services	Submit Final Approved Budget to Alaska Department of Education & Early Development in accordance with regulation 4 AAC 09.120	July

★ Fairbanks North Star Borough School District

ANDERSON ELEMENTARY, K-2

Stacey Stansell, Principal 7:50-2:20
768 Kodiak Street, Eielson AFB 99702
372-2167 FAX 372-3437

ANNE WIEN ELEMENTARY, K-6

Michael Angaiak, Principal 8:30-3:00
1501 Hampstead Ave., Fairbanks 99701
451-7500 FAX 451-7564

ARCTIC LIGHT ELEMENTARY, K-6

Thad Keener, Principal 8:30-3:00
Asst. Interim Principal: Courtney Orr
4167 Neely Road, Ft. Wainwright 99703
356-2038 FAX 356-2189

BADGER ROAD ELEMENTARY, K-5

Joanne Vanfleteren, Principal 9:00-3:30
2301 Broadway Road - Physical
520 Fifth Ave., Fairbanks 99701 - Mailing
488-0134 FAX 488-2045

BARNETTE MAGNET, K-8

Dana Evans, Principal 8:15-2:45
725 Tenth Ave, Fairbanks 99701
456-6072 FAX 451-9602

BEN EIELSON JR/SR, 7-12

Bruce Bell, Interim Principal 7:45-2:15
Asst. Principal: Barbara Wiley
675 Raven's Way, Eielson AFB 99702
372-3110 FAX 372-3202
Counseling Fax: 372-3039

★ CAREER EDUCATION CTR., 11-12

Craig Kind, Head Teacher
724 27th Ave., Suite 1, Fairbanks 99701
479-4061 FAX 479-0230

CHINOOK CHARTER, K-8

Wendy Demers, Head Teacher 8:15-2:45
3002 International St, Fairbanks 99701
452-5020 FAX 452-5048

CRAWFORD ELEMENTARY, 3-6

Barbara Spertl, Principal 8:00-2:30
692 Raven's Way, Eielson AFB 99702
372-3306 FAX 372-3199

DENALI ELEMENTARY, K-6

Deborah Hall, Principal 8:30-3:00
1042 Lathrop Street, Fairbanks 99701
452-2456 FAX 451-0792

EFFIE KOKRINE CHARTER, 7-12

Josh Snow, Head Teacher 9:50-3:38
601 Loftus Road, Fairbanks 99709
474-0958 FAX 479-2104

HUNTER ELEMENTARY, K-6

Robyn Ward, Principal 8:45-3:15
1630 Gillam Way, Fairbanks 99701
456-5775 FAX 452-8891

HUTCHISON HIGH SCHOOL, 9-12

Robyn Taylor, Principal 7:45-2:15
Asst. Principal: Beth Reagin
3750 Geist Rd, Fairbanks 99709
479-2261 FAX 479-8286
Counseling Fax: 479-2264

JOY ELEMENTARY, K-6

LaLaunie Whisenant, Principal 8:30-3:00
24 Margaret St., Fairbanks 99701
456-5469 FAX 456-1477

LADD ELEMENTARY, K-6

Cori Anthony, Principal 9:00-3:30
601 F St., Fairbanks 99701
451-1700 FAX 451-9137

LATHROP HIGH, 9-12

Mario Gatto, Interim Principal 7:45-2:15
Asst. Principals: Tyrone Oates, Carly Sween & Rob Sylvester
901 Airport Way, Fairbanks 99701
456-7794 FAX 452-6735
Counseling Fax: 456-4475

NORDALE ELEMENTARY, K-6

Brian Powell, Principal 8:30-3:00
397 Hamilton Ave., Fairbanks 99701
452-2696 FAX 456-5608

★ NORTH POLE ACADEMY, 7-12

Diana Childs, Head Teacher
2945 Monk Ct., NP 99705
490-9025 FAX 490-9021

NORTH POLE ELEMENTARY, K-5

Mark Winford, Principal 9:00-3:30
250 Snowman Lane, North Pole 99705
488-2286 FAX 488-1232

NORTH POLE HIGH, 9-12

Clarice Mingo, Principal 7:45-2:15
Asst. Principals: Carol Warbelow & Ron Gherman
601 NPHS Blvd., North Pole 99705
488-3761 FAX 488-1488
Counseling Fax: 490-2305

NORTH POLE MIDDLE, 6-8

Richard Smith, Principal 8:00-2:30
Asst. Principal: KC Bodily
300 East 8th Ave., North Pole 99705
488-2271 FAX 488-9213

PEARL CREEK ELEMENTARY, K-6

Kate LaPlaunt, Principal 9:00-3:30
700 Auburn Drive, Fairbanks 99709
479-4234 FAX 479-4025

RANDY SMITH MIDDLE, 7-8

Dave Dershin, Principal 9:30-4:00
Asst. Principal: Allyson Nicholson
1401 Bainbridge, Fairbanks 99701
458-7600 FAX 458-7676

RYAN MIDDLE, 7-8

Heather Stewart, Principal 9:30-4:00
Asst. Principal: Petra Timmons
1450 Cowles Street, Fairbanks 99701
452-4751 FAX 451-8834

SALCHA ELEMENTARY, K-6

Tori Brannan, Head Teacher 9:00-3:30
8530 Richardson Hwy - Physical
520 Fifth Ave., Fairbanks 99701-Mailing
488-3267 FAX 488-5358

STAR OF THE NORTH SECONDARY

★ See Career Ed. Center & NP Academy

TANANA MIDDLE, 7-8

Lori Swanson, Interim Principal 9:30-4:00
Asst. Interim Principal: Teresa Lesage
600 Trainor Gate Rd., Fairbanks 99701
452-8145 FAX 456-2780

TICASUK BROWN ELEMENTARY, K-5

Shawna Henderson, Principal 9:00-3:30
785 Lakloey Drive - Physical
520 Fifth Ave., Fairbanks 99701 - Mailing
488-3200 FAX 488-6208

TWO RIVERS SCHOOL, K-8

Teresa Tomlinson, Head Teacher 9:00-3:30
400 Two Rivers Road - Physical
520 Fifth Ave., Fairbanks 99701 - Mailing
488-6616 FAX 488-8487

UNIVERSITY PARK ELEMENTARY, K-6

Kyra Aizstrauts, Principal 8:45-3:15
554 Loftus Road, Fairbanks 99709
479-6963 FAX 479-6219

WATERSHED CHARTER, K-8

Jarrod Decker, Head Teacher 8:30-3:00
4975 Decathlon, Fairbanks 99709
374-9350 FAX 374-9360

WELLER ELEMENTARY, K-6

Lynn Weckesser, Principal 8:30-3:00
635 Elementary Drive - Physical
520 Fifth Avenue Fairbanks 99701 - Mailing
457-1629 FAX 457-2663

WEST VALLEY HIGH, 9-12

Sarah Gillam, Principal 7:45-2:15
Asst. Principals: Dave Foshee, Greg Gibson & Heather Johnson
3800 Geist Rd., Fairbanks 99709
479-4221 FAX 474-8901
Counseling Fax: 479-8371

WOODRIVER ELEMENTARY, K-6

Grant Guy, Principal 9:00-3:30
5000 Palo Verde Dr., Fairbanks 99709
479-4211 FAX 479-5077

OTHER SCHOOLS:

Fairbanks B.E.S.T. 452-2000 Ext. 11201
Golden Heart Academy 456-1536
BRIDGE Program 474-2144

SCHOOL DISTRICT ADMINISTRATIVE CENTER

520 Fifth Ave., Fairbanks, 99701
Ph-452-2000 Fax-451-6160

www.k12northstar.org

Dr. Karen Gaborik, Superintendent
Sandra Kowalski, Asst. Supt- Elementary
Shaun Kraska, Asst. Supt- Secondary

FACILITIES MANAGEMENT

1300 Minnie St., Fairbanks, 99701
Ph-452-4461 Fax-451-0062
Dave Norum, Executive Director

NUTRITION SERVICES

1305 Charles St., Fairbanks, 99701
Ph-451-1004 Fax-374-8721



August 2, 2016

**FAIRBANKS NORTH STAR BOROUGH BOARD OF EDUCATION
2017-18 PROPOSED BUDGET
(DRAFT RESOLUTION FORMAT)**

WHEREAS, Alaska School Laws require districts to submit their budget for each fiscal year to the State Department of Education no later than July 15 of the fiscal year; and

WHEREAS, School Board Policy requires the opportunity for public comment after final budget adjustments have been made for changes in estimated local, state, or federal revenues; and

WHEREAS, the School District's 2017-18 Proposed budgeted revenue for all funds as presented below totals \$245,120,637 and Proposed budgeted expenditures for all funds as presented below totals \$245,120,637;

NOW, THEREFORE, BE IT RESOLVED by the Fairbanks North Star Borough Board of Education that the 2017-18 School District Proposed Budget is hereby presented:

Section 1. Operating Fund

The Operating Fund is used to account for all financial transactions of the district except those required to be accounted for in other funds. Annual appropriations lapse at year-end, except for that portion related to encumbered amounts. 2017-18 Operating Fund estimated revenues and appropriations by state mandated function are:

Estimated Revenues

Local Sources	\$ 56,272,440
State Revenue	133,982,360
Federal Revenue	16,282,513
Other Financing Sources	3,500,000
	<u>\$ 210,037,313</u>

Appropriation by Function

Instruction	\$ 94,029,547
Special Education Instruction	25,480,640
Special Education Support Services - Students	9,646,630
Support Services - Students	12,236,171
Support Services - Instruction	9,259,045
School Administration	7,989,003
School Administration Support Services	6,071,172
District Administration	1,747,401
District Administration - Support Services	13,059,017
Operations and Maintenance of Plant	24,925,571
Student Activities	2,200,651
Transfer to Special Revenue Funds	3,392,465
	<u>\$ 210,037,313</u>

Fund Balance Adjustment

Increase in Fund Balance	\$ -
	<u>\$ -</u>

Section 2. Student Transportation Special Revenue Fund

The Student Transportation Fund is used to account for revenues and expenditures for student transportation to and from school and other district approved transportation services. Annual appropriations lapse at year-end to the Transportation Fund, except for that portion related to encumbered amounts. 2017-18 Student Transportation Fund estimated revenues and appropriations are:

Student Transportation	Budget Amount
Estimated Revenues	
State Revenue	\$ 12,160,764
Transfer from Operating Fund	\$ 2,898,967
Use of Fund Balance	-
	\$ 15,059,731
Appropriation by Function	
Student Transportation	\$ 15,059,731
	\$ 15,059,731

Section 3. Nutrition Services Special Revenue Fund

Nutrition Services accounts for the district's student nutrition program, and is funded through charges for meals, proceeds received under the National School Lunch Program, and an operating fund subsidy. Annual appropriations lapse at year-end to the Nutrition Services Fund, except for that portion related to encumbered amounts. 2017-18 Nutrition Services Fund estimated revenues and appropriations are:

Nutrition Services	Budget Amount
Estimated Revenues	
Local Sources	\$ 1,650,417
Federal Sources	3,619,678
Transfer from Operating Fund	493,498
	\$ 5,763,593
Appropriation by Function	
Food Services	\$ 5,763,593
	\$ 5,763,593

Section 4. School Activities Special Revenue Fund

The School Activities Fund accounts for revenues and expenditures of district controlled activity funds. School activity funds are non-lapsing funds and are budgeted in one control account for budgetary purposes only. 2017-18 Student Activities Fund estimated revenues and appropriations are:

School Activities	Amount
Estimated Revenues	
Local Sources	\$ 2,600,000
	\$ 2,600,000
Appropriation by Function	
Student Activities	\$ 2,600,000
	\$ 2,600,000

Section 5. Local Programs Special Revenue Fund

The Local Programs Fund accounts for programs funded by non-federal and non-state sources. Appropriations do not lapse at year end. Subsequent appropriations to the Local Programs Fund requires School Board action by individual program. 2017-18 Local Programs Fund estimated revenues and appropriations by function are:

Local Program	Budget Amount
Estimated Revenues	
Local Sources	\$ 245,000
	\$ 245,000
Appropriations by Program	
Support Services - Students	\$ 120,000
Support Services - Instruction	125,000
	\$ 245,000

Section 6. State Programs Special Revenue Fund

The State Programs Fund accounts for programs funded by various state sources, and may be supplemented with transfers from the operating fund. Each individual program in the State Programs Fund requires acceptance by the School Board before appropriations are authorized. Appropriations lapse according to the terms of each individual grant agreement. The total amount presented here is informational only, to indicate the estimated level of state support, and does not represent authorized appropriations. 2017-18 State Programs Fund estimated support by function is:

State Programs	Amount
Estimated Revenues	
State Sources	\$ 150,000
	\$ 150,000
Estimated State Support by Function	
Instruction	\$ -
Support Services - Students	150,000
Support Services - Instruction	-
	\$ 150,000

Section 7. Federal Programs Special Revenue Fund

The Federal Programs Fund accounts for programs funded by revenue sources received directly from the federal government or passed through the State of Alaska. Each individual program in the Federal Programs Fund requires acceptance by the School Board before appropriations are authorized. Appropriations lapse according to the terms of each individual grant agreement. The total amount presented here is informational only, to indicate the estimated level of federal support, and does not represent authorized appropriations. 2017-18 Federal Programs Fund estimated support by function is:

Federal Programs	Amount
Estimated Revenues	
Federal Sources	\$ 11,265,000
	\$ 11,265,000
Estimated Federal Support by Function	
Instruction	\$ 4,640,000
Special Education - Instruction	3,275,000
Support Services - Students	250,000
Support Services - Instruction	3,100,000
	\$ 11,265,000

Section 8. Internal Service Fund

The Internal Service Fund accounts for self-insurance and risk management services provided to other funds of the school district on a cost reimbursement basis. This is a non-budgeted proprietary fund type.

Section 9. Agency Fund

The Agency Fund accounts for the assets held by the school district as an agent for various student and school related organizations. The fund is custodial in nature and is a non-budgeted fiduciary fund type.

Section 10. Capital Projects Fund

The Capital Projects Fund accounts for those financial resources to be used for acquisition, construction, and major maintenance of facilities and equipment. Each individual project in the Capital Projects Fund requires approval by the School Board before appropriations are authorized. Appropriations do not lapse until the purpose of the appropriation has been accomplished. Capital projects funds are not budgeted on an annual basis.

Section 11. Encumbrances

For budgetary purposes, annual appropriations lapse at year-end, except for that portion related to encumbered amounts. Encumbrances outstanding at year-end are reported as reservation of fund balance and are automatically carried forward to the new fiscal year budget.

Section 12. Borough Approval of School District Budget.

As required by Alaska Statute 14.14.060(c), the Fairbanks North Star Borough Assembly approves the school district's budget in the total amount. The total amount does not include non-lapsing appropriations from non-lapsing grants approved in a prior year, or appropriations related to encumbered amounts carried forward from the prior year.

Section 13. Effective Date

This resolution is effective for the 2017-18 fiscal year.

PASSED AND APPROVED: _____

Heidi Haas, President
Board of Education

ATTEST:

Sharon Tuttle
Secretary to the Board

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**FAIRBANKS NORTH STAR BOROUGH
SCHOOL DISTRICT**

DISTRICT VISION

FY15-FY19 STRATEGIC PLAN

MISSION STATEMENT – WHAT IS OUR PURPOSE?

Our mission is to provide an excellent, equitable education in a safe, supportive environment so all students will succeed and contribute to a diverse and changing society.

CORE VALUES – HOW WILL WE BEHAVE?

- **Student-Centered:** Center everything we do on the student and student learning.
- **Respect:** Embody respect for the diversity and dignity of all.
- **Safe Environment:** Strive to provide a safe learning environment.
- **High Expectations:** Maintain high expectations and educational opportunities to inspire high achievement.
- **Collaborative:** Actively collaborate with students, family, and community to support student success.
- **Innovative:** Aim to be innovative and adaptive to student needs.

VISION STATEMENT – WHAT DOES SUCCESS LOOK LIKE?

We envision *learning without boundaries*, where every student achieves his/her path to academic and career success. Learning will be driven by student need, through flexible and adaptive options. Supporting the district's educational system are highly engaged families; proven technology infrastructure; staff that are continually raising the bar in their profession; and a community that is committed to growing our future.

STRATEGIC GOALS – HOW WILL WE SUCCEED?

1. **Personalized Learning:** Provide students with options to meet their needs and achieve academic success.
2. **Effective Communication:** Establish transparent and consistent communication to increase student, parent, staff and community connectedness with the District.
3. **Parent & Community Engagement:** Engage parents and community groups with schools to facilitate a stronger learning environment for students.
4. **Organizational Support:** Create an environment that supports the needs of staff to enable a school and organizational climate where students thrive.
5. **Technology Integration:** Expand student access to technology to amplify learning.



Visit k12northstar.org for Strategic Plan & Goals

STRATEGIC GOALS & FY15/16-FY16/17 DISTRICT OBJECTIVES

1. **PERSONALIZED LEARNING:** Moving to personalized learning, providing students with options to meet their needs and achieve academic success.
 - **Class Size:** Ensure class size that is conducive to learning.
 - **Independent Learning Center (ILC):** Design and establish the ILC to open as a new entity by fall 16.
 - **District Correspondence Program:** Expand the BEST Program. (Approved 10-6-15)
 - **High School Options:** Expand the number of credit and schedule options for high school students by fall 16.
 - **CTE:** Expand CTE pathways to ensure equitable options and access to all high school students.
 - **K-8 Magnet:** Investigate and determine viability of a K-8 Magnet School by end of 2015.
 - **Full-Day Kindergarten:** Investigate/pursue fee-based full-day kindergarten.
2. **EFFECTIVE COMMUNICATION:** Transparent and consistent communication to increase student, parent, staff and community connectedness with the District.
 - **Parents:** Ensure all parents are informed through systematic, multi-channel delivery of relevant information.
 - **Staff:** Ensure frequent and streamlined internal communication to keep all FNSBSD staff feeling connected.
 - **Community:** Proactively communicate and invite two-way dialogue between the community and District.
 - **Board Visits:** Further connect sites and District through Board visits annually to every school.
3. **PARENT & COMMUNITY ENGAGEMENT:** Increase the level of involvement of parents and community groups with schools to facilitate a stronger learning environment for students.
 - **Parent Engagement Committee:** Establish a standing Parent Engagement Committee to create a more robust parent engagement approach.
 - **Site-Level Parent Organization:** Ensure every school has a parent-led organization to promote parent engagement.
 - **Business Partnerships & Community Groups:** Expand partnerships with businesses and community groups.
4. **ORGANIZATIONAL SUPPORT:** Create an environment that supports the needs of staff to enable a school and organizational climate where students thrive.
 - **Admin Support:** Re-envision district-wide administrative support to facilitate student learning.
 - **Curriculum System:** Redesign our curriculum system to be agile and adaptive to change, keeping materials and resources relevant.
 - **Quality Teaching:** Implement New Educator Evaluation Framework.
 - **Teacher Collaboration:** Improve the effectiveness of Professional Learning Communities (PLCs).
 - **School Buildings:** Develop facility plan to address changing delivery needs & declining enrollment by end of 2015.
 - **Culture:** Strengthen employee relations to support the mission and instill a culture of continuous improvement.
5. **TECHNOLOGY INTEGRATION:** Expand student access to technology to amplify learning.
 - **Site Tech Support:** Restructure site-level technology support.
 - **Virtual Learning:** Expand student access to online courses including both hardware and fees.
 - **Technology in the Classroom:** Build a plan to move into the digital future starting with digital content and technology for teachers, followed by 1:1.
 - **IT Infrastructure:** Continue the IT infrastructure upgrade.

Board Approved: September 1, 2015

Board Revised: October 6, 2015



2016-17 Board of Education



Heidi Haas, President
106 Dunbar Avenue
Fairbanks, AK 99701
Phone: 388-1912
Email: heidi.haas@k12northstar.org
Committee(s): Board Diversity
Committee Board Representative

Seat B, expires October 2018



Michael O'Brien, Vice President
2956 Tekapo Ct
Fairbanks, AK 99709
Phone: 378-8800
Email: michael.obrien@k12northstar.org
Committee(s): Legislative Committee
Chair

Seat E, expires October 2017



Allyson Lambert, Treasurer
986 Coppet St
Fairbanks, AK 99709
Phone: (703) 626-4322
Email: allyson.lambert@k12northstar.org
Committee(s): Audit, Parent Engagement
Committee Chair

Seat D, expires October 2019



Sharon McConnell, Clerk
805 Andrew Street
Fairbanks, AK 99701
Phone: 888-2449
Email: sharon.mcconnell@k12northstar.org
Committee(s): Citizen Budget Review
Committee Member

Seat C, expires October 2019



Thomas Bartels, Member
1093 Coppet St
Fairbanks, AK 99709
Phone: 322-0096
Email: tom.bartels@k12northstar.org
Committee(s): Citizen Budget Review
Committee Chair

Seat A, expires October 2018



Wendy Dominique, Member
520 Fifth Ave
Fairbanks, AK 99701
Phone: 456-1619
Email: wendy.dominique@k12northstar.org
Committee(s): Board Curriculum Advisory
Committee Chair

Seat G, expires October 2017



Sean Rice, Member
2521 Clydesdale Drive
North Pole, AK 99705
Phone: 388-4607
Email: sean.rice@k12northstar.org
Committee(s): Policy Review
Committee Chair

Seat F, expires October 2017



**Eryn Tanner,
Student Representative – Hutchison**
3750 Geist Rd
Fairbanks, AK 99709
Phone: 371-7033
Email: Eryntanner.99@gmail.com

Appointed position, advisory vote



**Colonel Richard Cole
Base Representative**
354MSG/CC 354 Broadway St.
Eielson AFB, AK 99702
Phone: 377-3258
Email: richard.cole@us.af.mil

Appointed position, advisory vote



**Colonel Sean Williams,
Post Representative**
1060 Gaffney Road, #6000
Ft. Wainwright, AK 99703-6000
Phone: 353-7660
Email: sean.c.williams.mil@mail.mil

Appointed position, advisory vote

Fairbanks North Star Borough School District Administrative Center Offices – 520 Fifth Avenue, Fairbanks, AK 99701
Phone: (907) 452-2000, ext. 11400 Fax: (907) 451-0541 Email: schoolboard@k12northstar.org
Board's Executive Assistant: Sharon Tuttle (sharon.tuttle@k12northstar.org), 452-2000, ext. 11400

11/7/16



2017-18

Superintendent
Dr. Karen Gaborik

Planning, Development &
Communications

INSTRUCTION

Assistant Superintendent
Sandy Kowalski

- Elementary Schools
- Federal Programs
 - 21st Century Learning
 - AK Native Education
 - English Language Learners
 - McKinney-Vento
 - Migrant
 - Title I
- Special Education
 - 504 Plan Management
 - Assistive Technology
 - Extended Learning Program
- Teaching and Learning
 - Art Center
 - Assessment & Intervention
 - Career & Technical Education
 - Counselors
 - Curriculum
 - Instructional Technology
 - Library Media Services
 - Multi-Tiered Systems of Support
 - Professional Development

SUPPORT

Assistant Superintendent
Shaun Kraska

- Secondary Schools
- Activities
- School Options
 - BEST
 - Charter Schools
 - eLearning Labs
 - Golden Heart Academy
- Policy and Administrative Regulations
- OSHS/ SMART/ DW PASS
- Wellness
 - Nursing Services
 - Safety
 - Agency Partnerships
 - District-wide
 - Schools / Sites
 - Social Workers

OPERATIONS

Chief Financial Officer
Lisa Pearce

- Administrative Services
 - Accounting Services
 - Business Services
 - Purchasing
- Facilities Management
 - Building Rentals
 - Custodial
 - Maintenance
- Human Resources
 - Employment & Educational Opportunity
 - Hearing Officer - Student Discipline
 - Labor Relations
- Information & Technology
 - Business Information Systems
 - Network & Computer Services
 - Research & Accountability
 - Student Information Systems
- Nutrition Services

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

2017-18
Proposed

SUPERINTENDENT

Dr. Karen Gaborik

CABINET MEMBERS

Sandra Kowalski, Assistant Superintendent for Elementary Supervision & Instruction
Shaun Kraska, Assistant Superintendent for Secondary Supervision & Instruction
Lisa Pearce, Chief Financial Officer

EXECUTIVE DIRECTORS

Janet Cobb, Executive Director of Technology
Wendy Tisland, Executive Director of Human Resources
Melanie Hadaway, Executive Director of Teaching & Learning
Dave Norum, Executive Director of Facilities Management
Kathie Wassmann, Executive Director of Special Education
Helen Clark, Executive Director of Federal Programs
Vacant, Executive Director of Planning, Development and Communications

School District Vision

On September 1, 2015 the Fairbanks North Star Borough School District Board of Education approved their current strategic plan. The 2017-18 Proposed Budget reflects the priorities outlined in the board's strategic plan. Also reflected in the Proposed Budget is input solicited by the Superintendent from various stakeholder groups, including school staffs, district program managers, school principals, and the Citizen Budget Review Committee. Additionally, the Superintendent continues to restructure organizational supports to better meet the needs of the entire school district community.

Class Size

Input from secondary principals over the course of the past few years indicates that an increase of the class size target at the secondary level is reasonable. Class size actuals have consistently registered 3 to 5 students lower than the targets since 2010. Secondary principals have also expressed unanimous concern regarding the reduction of supports outside the classroom that have occurred in recent years.

Systematic, district-wide implementation of personalized learning initiatives will continue to allow for class size actuals that are below the target as an increasing number of students and families take advantage of new options such as eLearning courses. Personalized learning will also provide teachers with instructional tools and strategies, schools with infrastructure models, and flexibility to more effectively meet the learning needs of students for a wide range of class and school sizes.

Adjusting secondary class size targets to a level that aligns more closely to actuals continues to meet the district objective to "ensure class size that is conducive to learning".

Personalized Learning

In the Strategic Plan the school board envisions a district "where every student achieves his/her path to academic and career success." The school board's first stated measure of that success highlights personalized learning, and the first strategic goal emphasizes the importance of "providing students with options to meet their needs and achieve academic success".

On October 3, 2016 the Superintendent presented a student achievement plan to the school board. Focus areas included teacher effectiveness and supports to the district's most at-risk students through Federal Programs. A comprehensive 3-year personalized learning initiative and partnership with Education Elements was also presented. At the October 4, 2016 regular meeting the school board approved the administration's three-year personalized learning plan and the engagement of Education Elements to facilitate the process.

Reflected within the Proposed Budget are components of the 3-year personalized learning plan including the second year contractual obligation with Education Elements and student devices for all elementary and middle schools to support implementation of phase one and phase two of the plan.

Operation Graduation

The superintendent proposes support for a unique personalized learning program at Lathrop High School. Operation Graduation is currently being designed by a broad stakeholder group to meet specific student achievement needs at Lathrop. The program will incorporate key tenets of personalized learning including student and family voice and choice, flexible scheduling, individualized pacing, teacher facilitation of online courses, and personalized academic and social-emotional support. The program will target 80 students, and Lathrop has been allocated 4 teaching staff and student devices to support their efforts. One of the attendance area social workers (listed below) will also provide targeted support to students and families participating in the program.

Federal Programs and Other School, Student and Family Supports

Recent cuts to support programs and staff both in schools and district-wide resulted in the transfer of duties to teachers and to remaining support staff in hopes that the services originally provided could still be effectively delivered. The increase in duties to remaining staff, however, exceeded the capacity of those staff and resulted in the eventual elimination of many critical services to students and families.

The Proposed Budget includes the return of some support positions previously cut as well as the addition of new positions necessary to meet the growing instructional and social-emotional needs of district students and families. Additions include the return of the Salcha and Two Rivers principal positions, return of the Hunter and Nordale full-time secretary positions, an additional Alaska Native Education aide, additional English Language Learner teachers and tutors, attendance area social workers, a districtwide foster/homeless social worker, and a part-time professional development position that will serve as a required grant match and allow for the increase to 21st Century federal funding which supports the district after school programs.

Multi-Tiered Systems of Support

The Teaching and Learning Department and the Elementary Assistant Superintendent have been actively engaged with elementary school principals and staff over the past two years in the evolution of student intervention from the long-standing, pullout Response to Intervention (RTI) model to a Multi-Tiered Systems of Support approach. Reflected in the proposed budget is the reduction of the remaining RTI positions that are no longer needed as the shift to the new model comes to fruition at the end of the 2016-17 school year.

Full Day Kindergarten

The Superintendent proposes the continued expansion of full-day kindergarten. Full day programs will be maintained at the current pilot schools and expanded to include the North Pole area elementary schools. At a recent North Pole community meeting where the possibilities of expanded school choice and K-8 options were discussed and explored, the overwhelming request from participants was for full day kindergarten.

If the district continues to address the very clear call for full-day kindergarten from our community and expand via a phased approach, the costs can reasonably be incorporated into each successive year's operating budget. Additional Title I support will be provided as appropriate to eligible schools.

It is important to note that the full-day kindergarten expansion incorporates a shift in the instructional aide model from one of multiple, temporary instructional aides to a single full-time instructional aide per kindergarten classroom. It is anticipated this change will increase the quality of instructional support to kindergartners by reducing staff turnover and ongoing vacancies that tend to be characteristic of the current temporary positions.

SMART Program

Program managers have dedicated significant time to reorganization of the SMART and DW PASS programs. Reflected in the Proposed Budget is a restructure that includes an increase in teacher and instructional aide support to SMART/ DW PASS, removal of the drug prevention specialists from the secondary schools and reinstatement of the intervention room aides at the secondary schools. Both short and long-term suspended and expelled students requiring support from SMART and DW PASS will have the opportunity to access the program at the administrative center location, the ability to enroll in online courses, and the ability to customize flexible attendance schedules that better meet student learning needs and family transportation availability.

Organizational Support

The superintendent is currently in the process of reorganizing three departments within the administrative center to address communication, planning, development, and evaluation needs. The restructure will close gaps in strategic planning and communication related to major district initiatives. It will also return, in part, internal program evaluation capacity that was eliminated in past years, and it will provide for the significant update of district print and electronic communication operations and production. The working title for the new department is Planning, Development and Communications, and it incorporates the current Community and Public Relations Department, the Grants, Resources and Strategic Partnerships Department, and the copying/printing division of the Administrative Services Department. The new Planning, Development and Communications Department will be under direct supervision of the Superintendent.

Administrative Services Department

Directs all business support services and financial activities of the district.

Critical Tasks

- 1) Assist Superintendent in day-to-day operations
- 2) Develop and present budget
- 3) Direct business support functions and financial activities
- 4) Provide accounting and financial services as required by Local, State, and Federal agencies and policies
- 5) Maintain district wide system of financial internal controls
- 6) Responsible for: General Ledger, Payroll, Accounts payable, Grants accounting
- 7) Adherence to all Local, State and Federal regulations and policies related to accounting, grant reporting, purchasing, transportation, food services
- 8) Purchase, warehousing, and distribution of all goods and services for the district
- 9) Manage central stores, central receiving and district wide delivery, and mail service
- 10) Provide supervision for print shop, copy room, central mailroom, and switchboard services
- 11) Coordinate district efforts in risk management and insurance programs, e-rate program, telecommunications, printing and copying services, and various special projects
- 12) Participate in district efforts regarding risk management and insurance programs
- 13) Liaison with district Health Care Committee and health care consultant
- 14) Design and schedule home to school bus routes- Regular- Special Education- Hazard Routes
- 15) Coordinate all co-curricular and extra-curricular transportation needs
- 16) Provide students with nutritionally sound meals
- 17) Administer the National School Lunch Program, School Breakfast Program, Fresh Fruit & Vegetable Program, and the After School Program including but not limited to regulatory compliance, claim submittals, nutrient analysis, and maintenance of required documentation

Assistant Superintendents' Department

Leads and supports all schools and departments in the administration of District priorities, policies, initiatives and goals.

Critical Tasks

- 1) Supervises and provides leadership to school administrators
- 2) Oversees and supports districtwide safety efforts
- 3) Provides oversight and direction to other departments
- 4) Responds to parents, staff, community members, school board inquiries and requests
- 5) Implements strategic plan

Critical Tasks with bullet points

- 1) Supervises and provides leadership to school administrators
 - Supervise and provide leadership to elementary and secondary schools
 - Oversee and provide guidance for school administrators in carrying out district procedures and policies
 - Oversee implementation of instructional and student support programs in schools
 - Monitor and facilitate staffing at schools
 - Assist in rollout and implementation for district initiatives in schools
 - Provide and oversee professional development for school administrators
- 2) Oversees and Supports Districtwide Safety Efforts
 - Support administrators during emergency or high-risk situations, liaison between schools and public safety
 - Support school administration in development of safety plans
- 3) Provides oversight and direction to instruction and student support departments and programs
 - Directly supervise departments as assigned by superintendent
- 4) Respond to parent, staff, community and school board inquiries and requests
 - Mediate between parents and schools - hear appeals from parents and help facilitate resolutions
 - Attend school board meetings, all executive sessions for student discipline, and work sessions
 - Coordinate with military liaison for family and student support, transportation and boundary updates, recruiter coordination
 - Assist superintendent in community and staff relations, school organization, operations management and pupil affairs
 - Provide feedback on proposed state regulation changes - inform management team of proposed changes
- 5) Assist superintendent in districtwide leadership planning
 - Implements strategic plan
 - Assist in rollout and implementation for district initiatives
 - Provide for research and assist in development of new programs as

Career and Technical Education Department

Career and Technical Education (CTE) prepares students for college and career opportunities through career explorations and comprehensive technical education.

The CTE strategic plan requires developing career exploration opportunities for all students while increasing CTE training for middle and high school students.

Critical Tasks

- 1) Provide Career and Technical Education strategic and instructional leadership
- 2) Improve and support existing CTE programs while researching and developing new career pathways
- 3) Oversee and administer Career and Technical Education district funding
- 4) Oversee and process Career and Technical Education purchasing
- 5) Manage Career and Technical Education staffing and staff professional development districtwide

Critical Tasks with bullet points

- 1) Provide Career and Technical Education strategic and instructional leadership
 - Coordinate development and implementation of all aspects of the CTE strategic plan
 - Represent the FNSBSD at the state and national levels regarding CTE related matters
 - Manage and direct CTE programs at the district level
 - Provide CTE instructional leadership for administrators and teachers at the building level
- 2) Develop new Career and Technical Education programs-Improve and support existing CTE programs
 - Coordinate development and implementation of career exploration courses at the middle schools as per the CTE strategic plan
 - Work with Alaska Works Partnership and other entities to increase CTE training opportunities for high school students at their home schools (on-site) as per the CTE strategic plan
 - Work with Business and Industry partners to continue developing career pathways, work based learning opportunities, and internship programs to increase CTE training opportunities for high school students districtwide (off-site) as per the CTE strategic plan
 - Collaborate with post-secondary institutions to develop and implement Tech Prep courses and create post-secondary Programs of Study which increase CTE training opportunities for high school students districtwide (off-site) as per the CTE strategic plan
 - Work with the Fairbanks Pipeline Training Center and the trade unions in developing and managing the School to Apprenticeship program and the Introduction to Trades courses which increase CTE training opportunities for high school students districtwide (off-site) as per the CTE strategic plan
 - Coordinate with the FNSBSD Facilities Management Department to maintain the CTE shops and the installation of new equipment
 - Work with Human Resources and building principals on hiring, training, and retention of CTE teachers
 - Develop current, relevant, industry driven curriculums in coordination with the Curriculum Department

- 3) Oversee and administer Career and Technical Education district funding
- 4) Oversee and process Career and Technical Education purchasing for:
 - CTE materials, supplies, tools, equipment and facilities
- 5) Manage Career and Technical Education staff professional development districtwide
 - Coordinate CTE professional development and required training for CTE teacher industry certifications and CTE program training for exempt staff, building administrators, teachers, and counselors

Facilities Management Department

The Facilities Management Department ensures a safe, clean and inviting environment to learn, work and play.

Critical Tasks

- 1) FMD management
- 2) Custodial Services
- 3) Maintenance of facilities, grounds and fleet
- 4) Management of facility use
- 5) Project management

Critical Tasks with bullet points

- 1) FMD Management
 - Liaison between school administration, maintenance staff, custodial staff & contractors
 - W/O system management
 - Energy and Utility management
 - FMD software support
 - After hours on call phone support
 - Employee training & scheduling
 - quality control
- 2) Custodial Services
 - Safety/sanitation
 - Minor maintenance
- 3) Maintenance of Facilities, grounds and Fleet
 - Fleet and equipment repair and maintenance
 - Emergency generator repair and maintenance
 - Grounds care and snow removal
 - Preventive maintenance program
 - Parts procurement
 - Hazardous waste management and disposal
 - Building controls systems/DDC
 - HVAC, Mechanical, Plumbing and electrical system maintenance and repairs
 - Kitchen equipment maintenance
 - Refrigeration/AC systems
 - Fire systems
 - Audio/video and radio equipment repairs
 - Clocks, bells, intercoms
 - Data cabling
 - Fire alarms systems
 - Security systems
 - Doors, lock hardware and FOB systems
 - Carpentry, painting, patching

- Roofing repair
- Boiler maintenance

4) Management of Facility Use

- Building Rentals
- Event management systems
- Theater rental support
- School support for theater use and other productions

5) Project Management

- Facilities planning project design review
- Capital construction liaison
- DEED reports
- AHERA compliance
- Underground storage tank compliance

As a support service for our school district, our essential task is to provide a healthy, safe, and comfortable environment for students and staff.

Federal Programs Department

Federal Programs annually secures, implements and evaluates enhanced federal program supports for eligible students, preschoolers and families with the purpose of providing equitable opportunities for education.

- 21st Century Community Learning Center Programs
- English Language Learners
- Alaska Native Education
- McKinney-Vento (Homeless)
- Elementary Schools of High Poverty (Title 1)
- Migrant

Funding

Department leaders oversee approximately 50 budget ledgers per year, totaling approximately 9,000,000.00, most from federal grants. Individual budgets vary in range from \$2,000.00 to \$1,300,000.00. Supervision of federal grants requires adherence to federal laws, state statutes, local policy and the specific terms of each grant.

Critical Tasks

- 1) Annually secure formula grant, competitive grant, matching, and state & local funds to carry out federal program supports.
- 2) Ensure districtwide compliance with laws related to federal programs, including immediate response to legal changes.
 - Elementary and Secondary Education Act
 - Civil Rights Act
 - McKinney-Vento Homeless Assistance Act
 - Equal Educational Opportunities Act
- 3) Remove barriers to the civil rights, basic needs and academic progress of qualifying students.
- 4) Annually identify, assess eligibility, monitor and report the progress of federal programs students.
- 5) Monitor and provide training to ensure resources are used within federal fiscal and program requirements.
 - Necessary
 - Supplement not supplant
 - Reasonable
 - Data-driven
 - Allocable
 - Needs based
 - Authorized
 - Performance metrics evaluation
 - Adequately documented
- 6) Serve as the liaison for related contact with EED and USDOE, providing compliance and accountability reports to these agencies as well as the public.
- 7) Bridge district or community resources and the needs of vulnerable students and families.
- 8) Coordinate and support high quality, research-based, embedded and sustained supplemental professional development for staff at school and district federal program levels
- 9) Ensure and monitor opportunities to build dignity and identity for federal programs students and their families.

Human Resources Department

The Human Resources Department manages the human capital of the district.

Critical Tasks

1. Manage the employment needs of the district by recruiting, hiring and retaining a diverse group of qualified candidates through a variety of recruitment efforts, including targeted minority and underrepresented group(s) recruitment consistent with the coordination and implementation of the district's Affirmative Action Plan and Workforce Diversity Action Plan.
2. Manage employee engagement and retention through onboarding, administration and maintenance of employee records, and customer service.
3. Manage the background check programs for district employees, candidates for employment, and volunteers.
4. Manage the approval and record administration of district volunteers.
5. Coordinate with Borough Risk Management to administer workers compensation claims.
6. Ensure that applicants and employees receive reasonable accommodations for disabilities.
7. Provide training to all staff regarding services, policies, procedures, benefits, rules of the district, and expectations of employee performance, and provide training, guidance and support for supervisors in the areas of hiring procedures, fair labor standards, equal opportunity employment and education, performance management, corrective action, ADAAA, sexual harassment, regulations, laws and other employment best practices.
8. Define and evaluate the duties, responsibilities, and qualifications of district jobs and classification levels to inform development of job descriptions and compensation, and develop and maintain salary schedules that comply with the federal equal pay laws and ensure correct salary placement.
9. Administer the employee benefit plans and provide information and support for employees.
10. Represent the district during contract negotiations and in grievances.
11. Respond to concerns pertaining to violations of work rules, employment policies, regulations, and contractual obligations.
12. Support supervisors with employee evaluations and performance improvement plan development.
13. Develop and maintain policies, standards and procedures in order to ensure compliance with applicable federal and state laws as well as district policies, and complete required reports.

Critical Tasks with bullet points

1. Manage the employment needs of the district by recruiting, hiring and retaining a diverse group of qualified candidates through a variety of recruitment efforts, including targeted minority and underrepresented group(s) recruitment consistent with the coordination and implementation of the district's Affirmative Action Program and Workforce Diversity Action Plan.
 - Ensure that all hiring and employment practices are in compliance with federal, state, and local labor laws
 - Manage advertising for open positions
 - Manage applicant tracking system
 - Screen applicants and provide candidate list to hiring managers
 - Calculate salary offers consistent with hiring policies
 - Coordinate closure of posted vacancies and candidate placement
 - Coordinate background check orders
 - Manage documentation of hiring process
 - Provide administrative staff support for the Board Diversity Committee, including setting agenda, preparing minutes, distributing materials, and serving as point of contact for members
2. Manage employee engagement and retention through onboarding, administration and maintenance of employee records, and customer service.
 - Provide new employee orientations
 - Enter and maintain employee information in School District HRIS (MUNIS)
 - Create employee files and provide the payroll department with documentation related to employee pay records
 - Provide mechanism to update and maintain changes to employee records as required by CBAs
 - Manage AESOP and sub/temp building needs
 - Maintain records for physical exams as required by the state and district policies
 - Manage termination processing
 - Ensure proper security is applied and maintained to confidential employee information including paper file systems, electronic filing systems, and communications
 - Provide for systematic approach to file maintenance and older file archiving
 - Ensure proper file backup programs are in place
 - Maintain regular internal auditing program for files to ensure document integrity
 - Ensure that all staff dealing with confidential employee information are informed on the proper storage and transmission of that information
3. Manage the background check programs for district employees, candidates for employment, and volunteers.
 - Provide fingerprinting for new employees in compliance with state requirements
4. Manage the approval and record administration of district volunteers.
 - Manage volunteer processing and file management

5. Coordinate with Borough Risk Management to administer workers compensation claims.
 - Coordinate case management for Workers Compensation claims with Borough Risk Management including oversight and review of the modified work duty plans and case management decisions
6. Ensure that applicants and employees receive reasonable accommodations for disabilities.
 - Manage ADAAA interactive process including initial review, coordination of medical documentation, and collaborative effort to identify, implement, and monitor reasonable accommodations, where appropriate – maintain proper file documentation and communication with employee and supervisor
7. Provide training to all staff regarding services, policies, procedures, benefits, rules of the district, and expectations of employee performance, and provide training, guidance and support for supervisors in the areas of hiring procedures, fair labor standards, equal opportunity employment and education, performance management, corrective action, ADAAA, sexual harassment, regulations, laws and other employment best practices.
 - Track employee mandated training programs and provide regular reporting mechanisms to supervisors and employees for training needs
 - Coordinate training opportunities to comply with federal, state, and district training requirements
 - Develop and conduct training on topics of EEO, 504, sexual and racial harassment, and diversity
 - Plan and coordinate annual ESSA inservice training day
8. Define and evaluate the duties, responsibilities, and qualifications of district jobs and classification levels to inform development of job descriptions and compensation, and develop and maintain salary schedules that comply with the federal equal pay laws and ensure correct salary placement.
9. Administer the employee benefit plans and provide information and support for employees.
 - Update and maintain School District health insurance programs in coordination with Borough
 - Provide oversight and review of non-FTE for compliance with Affordable Care Act (ACA) requirements
 - Administer open enrollment on an annual basis for benefit programs
 - Update and administer the HSA and FSA programs for employees (working in conjunction with payroll)
 - Provide benefit reports and census data as needed for insurance, district, and governmental reporting as required
 - Manage Family Medical Leave requests (eligibility verification, communication with employees and supervisors, and leave monitoring)
 - Coordinate other employee benefit programs and answer employee questions as needed (Basic Life insurance, Supplemental Life insurance, Employee Assistance Program, retirement plans, leave programs, etc.)
10. Represent the district during contract negotiations and in grievances.

- Subject matter expert on collective bargaining agreements; provide guidance to other district employees on union contracts and correct interpretation of contract language
- Provide guidance on employee grievances and ensure applicable union contract language is adhered to for procedural matters

11. Respond to concerns pertaining to violations of work rules, employment policies, regulations, and contractual obligations.

- Provide oversight, guidance and conduct employee investigations as needed
- Maintain comprehensive documentation on labor relations matters, including investigations
- Receive, investigate and respond to complaints against the school district filed with the ASCHR, the US EEOC and the Office of Civil Rights

12. Support supervisors with employee evaluations and performance improvement plan development.

13. Develop and maintain policies, standards and procedures in order to ensure compliance with applicable federal and state laws as well as district policies, and complete required reports.

Information & Technology Department

The Information & Technology Department provides all district stakeholders with proactive technology support and services for instructional and administrative purposes.

Essential Tasks

- Maintain the district's Wide Area Network (WAN), Local Area Networks (LANs), Internet support and web filtering
- Install and support video conferencing, distance delivery, VoIP phone and video surveillance systems
- Design, develop and maintain computer applications and system interfaces to meet unique district requirements to maximize efficiency for staff, teachers, parents and students
- Manage system support, security, upgrades and maintenance for all district information systems
- Develop and deliver district wide staff training for information systems
- Manage and maintain all district's servers, network storage infrastructure, server rooms and all district computers and printers
- Computer imaging and software installation of district-wide personal computing devices
- Oversee school district and state records retention policies and procedures, including archival, retrieval and destruction of records
- Coordination of research & accountability department
- Oversee school record keeping practices and provide school level support of records maintenance
- Provide district level data analysis and reporting
 - Alaska Student ID System
 - Online Alaska School Information System (OASIS)
 - Carl Perkins IV
 - Report card to the public
 - Statistics-dropout rates, enrollment, graduates
 - Suspensions, expulsions, and trancies reporting
 - Civil Rights data collection
- Strategically guide district technology

Network and Computer Services: Critical Tasks with bullet points

- Maintain the district's Wide Area Network (WAN), Local Area Networks (LANs) and Internet connections
- Provide support and repair for all district computers, printers and faxes
- Provide Technology Help Desk support for staff
- Create and manage software application sets for unique groups of district staff and students
- Manage computer imaging and installation of district-wide personal computing software
- Support network infrastructure (wired/wireless)
- Provide internet support & web filtering
- Install and support of:
 - Video conferencing
 - Distance education systems
 - VoIP phone systems
 - Video surveillance systems

Student Information Systems: Critical Tasks with bullet points

- Provide specific tailoring of PowerSchool to maximize communication and efficiency for teachers, parents and students
- Manage district student information systems to ensure accurate reporting to maximize earned funding from federal, state and grant entities
- Oversee school record keeping practices and provide school level support of student records maintenance
- Provide analytical, data support and operational management for district student information systems
- Design, develop and maintain computer applications to meet unique district requirements related to student information
- Manage system support, security, upgrades and maintenance for all district student information systems and servers
- Develop and maintain discrete sets of training materials (user guides, tutorials and videos)
- Provide staff training

Business Information Systems: Critical Tasks with bullet points

- Manage district ERP system which facilitates information flow between all district business functions: Accounting, Human Resources, Payroll, Purchasing, Warehousing and Budgeting
- Design, develop and maintain computer applications to meet unique district requirements related to business information technology
- Manage and provide support for Work Order System, Website, Email, Calendaring, and Google Docs
- Manage and maintain all district's servers, network storage infrastructure and server rooms
- Oversee school district and state records retention policies and procedures, including archival, retrieval and destruction of records
- Provide staff training

Planning, Development & Communications

Grants, Resources & Strategic Partnerships Department connects staff to supplemental resources.

Critical Tasks

- 1) Coordinating grant acquisition
- 2) Coordinating grant management for compliance and accountability
- 3) Developing and facilitating strategic partnerships to provide support and cost-savings to help support the mission of the district

Critical Tasks with bullet points

- 1) Coordinating grant acquisition
 - Facilitate linkages between program planning and funding resources
 - Locate appropriate funding sources aligned with district mission and priorities
 - Prepare and submit competitive grant applications, coordinating with private schools and partner agencies as mandated
 - Provide technical assistance in preparation and implementation of formula grants to include Indian Education, ESEA Consolidated, Carl Perkins, Title VI B and Section 619
 - Plan, coordinate, and write legislative grant requests and submit through CAPSIS system
 - Coordinate district's grant review process and facilitate Grant Review Committee
- 2) Coordinating grant management for compliance and accountability
 - Provide training, technical assistance, and support to all grant managers to help ensure fiscal and programmatic requirements of all grants are timely met
 - Assist with implementation of new grants to ensure compliance with law and district policy
 - Monitor implementation of grant projects, expenditure rates of grant budgets, and accomplishment of grant objectives
 - Provide individualized grant management training to all new grant managers
 - Act as grant manager in transition times for any and all grants; directly manage some projects
 - Assist in documentation and personnel preparation prior to monitoring/auditing
 - Collaborate with Accounting Services Department to create and maintain Grant Management Manual & provide ongoing Grant Management PLC sessions
- 3) Developing and facilitating strategic partnerships to provide support and cost-savings to the district
 - Facilitate the Partners in Education initiative to engage business partners in the mission of the district
 - Facilitate collaboration projects with universities and local agencies
- 4) Supporting Policy Review Process
 - Set-up, prepare, and debrief (minutes)
 - Research sample policies/reference materials

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.

Critical Tasks

- 4) Crisis Communication
- 5) Compliance & Transparency Communication
- 6) Board of Education Support
- 7) Strategic Communications Planning & Implementation Process: Research, Strategy, Tactics & Evaluation
- 8) Digital and Print Communication
- 9) Media Relations
- 10) Training & Support
- 11) Community Liaison

Critical Tasks with bullet points

- 5) Crisis Communication
 - Coordinate district-level communication (e.g. inclement weather closures)
 - Support administration in school-level crisis communication (e.g. lockdowns)
- 6) Compliance & Transparency Communication
 - Broadcast regular school board meetings on GCI 14 or by web streaming
 - Develop school year calendars for School Board review and adoption
 - Modify and distribute revised calendars to internal and external audiences
 - Approve or deny all external flyer submissions to schools
 - Support and assist Superintendent in regular parent and community communications
 - Serve as public information contact for media inquiries
- 7) Board of Education Support
 - Provide support to Board of Education Legislative Committee
 - Provide support to Board of Education Parent Engagement Committee
 - Manage ESP Award nomination and selection
- 8) Strategic Communications Planning & Implementation Process: Research, Strategy, Tactics and Evaluation
 - Develop communication plans for recurring and special projects (e.g. kindergarten enrollment, back-to-school, parent-teacher conferences, budget, school bonds, etc.)
 - Support and assist Superintendent in development of community presentations
 - Support and assist Superintendent in regular internal staff communication
 - Gather or create necessary content for use in district communications efforts, including creating graphics, shooting photos and video, and editing material
- 9) Digital and Print Communication
 - Produce district-level flyers, advertisements, and publications

- Produce print and digital materials for specific communication campaigns
- Develop and maintain district website content for key areas
- Maintain mobile app content (news, calendar, push notifications, feedback, etc.)
- Manage district social media channels (Facebook, Twitter, YouTube, Instagram)
- Support and assist schools and departments in maintaining website areas
- Identify emerging and appropriate trends and technology

10) Media Relations

- Research, write and distribute district and school-level news releases and PSAs
- Collaborate with outlets to provide produced content (e.g. Kids & Family section)
- Promote coverage of school and district news by pitching stories
- Promote news coverage by supporting support and department use of PR Shout Out

11) Training and Support

- Provide training and support to staff for new website
- Provide training and support to staff for digital communication tools (e.g. mass notification service/Blackboard Connect, District Mobile App, e-newsletter distribution/MailChimp, PR Shout Out)
- Provide media training to staff

12) Community Liaison

- Collaborate on promoting Business/School partnerships in Partners in Education efforts with Grants and Special Projects Dept.
- Serve as district representative to Chamber of Commerce and other local organizations as needed
- Assist with school district community service efforts (e.g. United Way campaign)

Special Education Department

The Special Education Department provides for the implementation and compliance of education programs for student with exceptional needs.

Critical Tasks

- 1) Funding
- 2) Staffing
- 3) Childfind
- 4) Legal Support
- 5) Training
- 6) 504 Compliance/Training/Support
- 7) Related Services
- 8) Reporting/Maintaining Records
- 9) Transition
- 10) Discipline
- 11) Extended School Year (Summer School)
- 12) Assistive Technology

Critical Tasks with bullet points

- 1) Funding
 - Organize, pre-verify, coordinate and facilitate the district's claims for the state's **Intensive Funding** program to support special education high needs students. This process generates tremendous funding to be used for high needs special education students. Manage state block **Grant Funding** as well as Federal Title 6B and 619 Grant money to support students with disabilities. Manage and report **Medicaid Billing Claims**.
- 2) Staffing
 - Determine appropriate staffing of special education services to insure compliance with IDEA federal law to include all sped certified and classified staff using efficient distribution of resources possible.
 - Extended Learning (Gifted and Talented)
 - Recruit, hire, and retain certified and classified special education personnel including related service providers such as OTs, PTs, SLPs, and School Psychologists
- 3) Childfind
 - Identify and evaluate students suspected of having a disability and students who may have high abilities, as required by IDEA Child Find Obligation (approximately 8 per year).
 - Collaborate with local infant learning program for transition from Part C (birth to age 3) to Part B special education services by evaluating and having student entered into services by their third birthday as mandated by IDEA.
 - Assist in the implementation of the district's RTI program whereby struggling students are provided high quality interventions before being suspected of having a disability, as required under the Individuals with Disabilities Act.

4) Legal Support

- Provide schools on-site guidance and support to help them through the special education processes including state and federal compliance, keeping in mind the needs of the student, our legal obligations, and the needs of the school and district.
- Coordinate with district staff, state mediators, special education attorneys, and parents to address legal disputes through facilitation, mediation and due process.
- Consult with special education attorneys to protect the school district by avoiding or resolving legal issues that may surround a student's special education eligibility, services and rights.
- Disseminate legal and technical information to other departments and groups who may work with students who have disabilities.

5) Training

- Provide training in compliance of IDEA for sped providers both from contracted specialists and from within our departmental expertise. Also provide training to certificated and classified staff as well as Principals in current special education best practices.
- Implementation and compliance to Federal, State, and District mandates.
 - Restraint and Seclusion Policy and Administrative Regulations
 - Maintain current certification of SPED employees in Crisis Prevention methods, CPR and First Aide
 - Maintain current certification for General Education staff such as Safety Assistants, Principals, and Counselors
 - Report all data to state

6) 504 Compliance/Training/Support

- Provide technical information and training to support the work of staff that identify and serve students under Section 504.
- Enforce compliance to 504 implementation and record keeping at all school sites.

7) Reporting/Maintaining Records

- Provide data to the Alaska Department of Education and Early Development to track information required by the state and federal government on all indicators of special education compliance.
- Maintain and manage confidential student records to maintain compliance with state and federal special education law.

8) Transition

- Collaborate and communicate with community resource agencies, parents, and parent advocacy groups to provide a fluid program between school, community and home.

9) Discipline

- Assist schools with federal compliance related to the discipline of students with disabilities, running Manifestation Determination Team meetings, and often serving as liaison between parents and schools over contentious cases, serving as LEA.

10) Extended School Year (Summer School)

- Plan and supervise the development and implementation EACH year for ESY for up to 300 students with disabilities. This includes: hiring up to 90 staff members, arranging for IEP documents and materials to teach with, requesting student transportation and coordinating academic, life skills and therapy equipment to be available for the summer session.

11) Assistive Technology

- Equip IEP teams to consider and apply relevant assistive technology. Provide timely Accessible Instructional Material (AIM) for students with print disabilities. Facilitate the evaluation of the needs of a child with a disability for AT/AAC devices and/or services.
- Manage AT Library for timely acquisition of AT devices for trial/loan to schools and students. Select, adapt, apply, and/or repair of assistive technology devices.
- Training or technical assistance for a child with a disability, or if appropriate, that child's family as well as for professionals, employers, or other individuals involved in the major life functions of children with disabilities.

STUDENT HEALTH SERVICES DEPARTMENT

School nurses connect health care and education by providing services that promote the health and well-being of children and minimize barriers to learning.

Critical Tasks

1. Provide acute, chronic and emergency care for student illness/injury
2. Assess, develop, implement, and evaluate Individual Plans of Care for students with Chronic Health Conditions
3. Prevent, monitor and control the spread of communicable diseases and other health conditions
4. Screen for health related problems that may interfere with academic achievement
5. Mitigate risk by promoting conditions for safe school facilities and practices
6. Carry out State and School Board mandated health related services
7. Delegate and train unlicensed staff for routine and emergency medication administration and other specialized nursing tasks in accordance with the Alaska Board of Nursing Statutes

Teaching & Learning

The Teaching & Learning Department provides support for quality instruction that leads to improved student learning.

Critical Tasks

- 1) Support for K-12 Instruction
- 2) Facilitation of District Curriculum Frameworks
- 3) Maintain Library Media resource collections
- 4) Implementation of Districtwide Professional Development
- 5) Connecting Curriculum and the Community
- 6) Management of the Teaching and Learning Support Department

Critical Tasks with bullet points

- 1) Support for K-12 Instruction
 - Support the facilitation of nine Content Leadership Teams that provide ongoing review of curriculum, materials, and assessments and input on professional development, pilot courses and district initiatives.
 - Ongoing support and training for the ever-changing technology components of the adopted materials. This includes workshops, inservices, and trouble-shooting with individual teachers on a daily basis.
 - Facilitates the ongoing development of districtwide assessments, e.g. Math placement, assessments for use in SLOs, and end-of-course exams for students to challenge a course. (AS 4 AAC 06)
 - Supports distance delivery technology solutions and required professional development for DD teachers, students, and parents.
 - Coordinates and oversees professional developers (Mentor teachers, ITTs, and Art Specialists) with targeted mentoring support for new-to-the-district teachers and principals as well as districtwide instructional support and professional development.
 - Support the implementation and ongoing training associated with innovative programs that support district performance goals such as 6th Grade Advanced Math, Thinking Maps, and iRead.
 - Coordinates/facilitates counselors meetings and provides districtwide communication and support for transcripts and graduation success with both counselors and building administrators.
 - Reviews, evaluates, and supports hardware, software and related resources under consideration and adopted by the district.
 - Production of curriculum documents, HS and MS course catalogs, Parents' Guide to the Elementary Curriculum, Art Kit catalog, teacher resources, and brochures/flyers as needed. This position updates the many facets of the curriculum webpages well.
 - Support RTI
 - Organize and facilitate Universal Screening at elementary grades
 - Support Aimsweb data collection and staff training
 - Train staff on RTI supports and programs

2) Facilitation of District Curriculum Frameworks

- Review, revise, and support all curricular areas. Continually communicate with and seek input from DEED, administration, teachers, parents, and community stakeholders regarding these revisions. The CLT, Board Curriculum Advisory Committee (BCAC) and the School Board approve revisions.
- Facilitate the review, selection, adoption, and ordering of core and support materials for the district. Stakeholders involved in the review process include teachers, administrators, post-secondary, community members, parents, and the BCAC. This may also include a materials pilot (3-4 month process). Additionally, the department provides ongoing training to support the selected materials.
- Textbook Tracking: All 7-12 textbooks are included in Destiny Textbook Tracking and the department is responsible for monitoring this system, responding to districtwide textbook needs, ordering textbooks if needed, and training Aps and building staff to maintain this program at the building level.
- Support principals in maintaining a high quality library program, including
 - Scheduling and proctoring the screening tests for classified applicants;
 - Providing guidance in the hiring process for new library staff. –See new library staffing info on training task. In 2014-15 there were 10 new principals at schools with a library and Destiny system in place. Worked with Watershed head teacher in setting up a new Destiny site.
 - Input to evaluations for elementary library associates.
 - Input and coordination on new certified librarian evaluation.
 - Facilitate informative monthly reports from library staff.
 - Provide expertise on library programs from book budgets to staffing schedules and duties.

3) Maintain Library Media resource collections

- Coordination of the school district library programs
- Research, acquire & maintain district wide resource collections for students & staff
- Act as District expert on Copyright Law
- Maintain Digital/online subscriptions (11) & e-books & maintain LMS district webpage, home of FNSBSD's Homework Help the access point
- Provide access to library lessons for classified elementary associate

4) Implementation of Districtwide Professional Development

- Under the umbrella of the Three-Year Professional Development Plan, develops and/or coordinates districtwide professional development to meet the needs of teachers, administrators, and instructional support staff through courses, workshops, and conferences held throughout the year, including the summer.
- Develops responsive training for the immediate needs of teachers to support DEED requirements such as Kite, Alaska Measures of Progress (AMP), the Danielson Framework for Teaching, Student Learning Objectives (SLOs), and end-of-course exams.
- Facilitation of the ongoing development of districtwide assessments, e.g. ELA and Math benchmarks, assessments for use in SLOs, and end-of-course exams for students to challenge a course. In addition, the curriculum department provides extensive support for the implementation of AMP.

- Works closely with UAF to offer credit courses for certified staff. Additionally, the department works with individual UAF and UAF/CTC departments to provide specific training for both teachers and students.
- Orientation and training of *new* library staff
 - Destiny
 - Online Resources- as administrators, trainers and promoters
 - LibGuides and Weeblys for webpage use
 - Collection development-selecting, purchasing & weeding resources
 - Student/ classroom management
 - Library skill and research lessons for elementary
 - Facility and collection maintenance- book repair etc.
 - Reporting needs
- Library specific professional development including best library practices- library skills, information literacy, digital citizenship, media productin, literacy promotion & program planning, budgeting, collection development, facility use & management.
- Provide professional development to teachers & support staff from a library perspective, ensuring all know how to access & utilize available library resources.

5) Connecting Curriculum and the Community

- Facilitates Board Curriculum Advisory Committee monthly meetings.
- Coordinates and facilitates student events such as the Kids Voting's annual voting program (E-Vote) and the Interior Alaska Spelling Bee.
- Responds to inquiries and concerns from members of the public including parents, Legislative members, and news organizations.
- Develops and supports school-based Parent Nights as well as hosts districtwide Parent Nights.
- Liaise with public library and university library.

6) Management of Teaching and Learning Support Department

- Administrates the Title IIA federal grant, including participation of private schools.
- Develops and oversees budgets for the curriculum department, professional development, instructional technology, districtwide art, and 11 curricular areas.
- **Administration of Destiny resource management program** with support for libraries, curriculum, & SPED.
- Evaluates outside credit and Alaska Performance Scholarship eligibility for students.
- Supports districtwide assessment processes
- Manage RTI programs, including staff hiring and training, budgets and program support.

Other Items Related to Teaching & Learning Support

- **Coordination with Other Agencies:**
 - Regularly works with outside agencies to support instruction in the schools, e.g. Space Foundation, UAF Geography Dept., Alaska SeaLife Center, GVEA.
- **Parent Nights:**
 - The curriculum department provides support for Parent Nights at schools as well as hosts districtwide Parent Nights.
- **College & Career Fair:**
 - This annual fair is held at the Carlson Center and approximately 450 11th and 12th grade students from Interior Alaska have the opportunity to interview 80-90 colleges and post-secondary program representatives.
- **Academic Competitions:**
 - Interior Alaska Spelling Bee
 - Poetry Out Loud
 - History Day
 - We the People
 - Science Fair
 - Speech Contest
 - Geography Bee

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THE ANNUAL BUDGET

In an effort to be as meaningful as possible, the Fairbanks North Star Borough School District's budget information is presented in many different formats. Often the same information is summarized in various fund, function, program, or object code presentations depending on what might be the most useful to the reader.

The School District's annual budget is required to be prepared and submitted as outlined by the *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2000 Edition)*. Additionally, School Board policy states that the district's budget be presented by major program.

A brief description of funds, functions, programs and object codes may be helpful in assisting the reader in finding the most useful information.

Fund Accounting

The accounts of the School District are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid School District management in demonstrating compliance with finance related legal and contractual provisions. The funds of the School District are classified into three categories: governmental, proprietary, and fiduciary. Each category is divided into separate fund types. The fund classifications and a description of each fund type follow:

Governmental Funds

Operating Fund – the primary or general operating fund of the School District, used to account for all financial transactions except those required to be accounted for in other funds.

Special Revenue Funds – account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Although each fund may contain many individual grants or projects that are accounted for separately, the School District currently groups such projects into six special revenue funds: Student Transportation, Nutrition Services, School Activities, Local Programs, State Programs, and Federal Programs. Special revenue funds are typically operational in nature and are typically budgeted on an annual basis.

Capital Projects Fund – account for those financial resources to be used for the acquisition, construction, and major maintenance of facilities and equipment. The Borough accounts for most acquisition, construction, and major maintenance projects of school facilities. The School District accounts for projects related to acquisition of furnishings and equipment for new or remodeled buildings. Capital projects funds are typically not operational in nature and are not typically budgeted on an annual basis.

Proprietary Fund

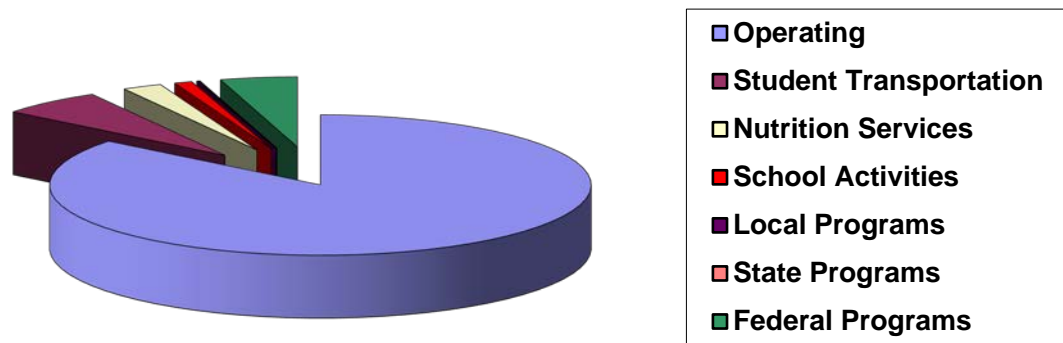
Internal Service Fund – accounts for self-insurance and risk management services provided to other funds of the School District on a cost reimbursement basis. An internal service fund only provides the School District the mechanism to track and allocate costs, so there are no annual budgets included in this fund.

Fiduciary Fund

Agency Fund – accounts for the assets held by the school district as an agent for various students and school related organizations. The fund is custodial in nature and does not involve annual budgets.

The School District has many different types of funds, but only the Operating Fund and those Special Revenue Funds with annual budgets are included in this document. The following chart shows the relative size of all funds presented in the Proposed Budget.

2017-18 Proposed Budget



Fund	Amount	%
Operating	\$ 210,037,313	85.6%
Student Transportation	15,059,731	6.1%
Nutrition Services	5,763,593	2.4%
School Activities	2,600,000	1.1%
Local Programs	245,000	0.1%
State Programs	150,000	0.1%
Federal Programs	11,265,000	4.6%
	<u>\$ 245,120,637</u>	<u>100.0%</u>

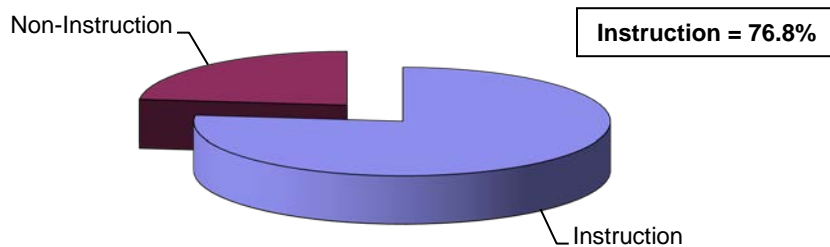
It is important to note that the budget amounts for the State and Federal Program Funds are only estimates for informational purposes only. By board policy, each grant is officially accepted by the Board of Education upon notification of grant award.

FUNCTIONS

The *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2000 Edition)* requires that budget and financial information be reported by function. Functions are used to summarize broad classifications of financial activities or services performed. Functions provide the reporting framework for reporting information in a manner which is useful to school boards, superintendents, the Department of Education and Early Development, and the State Legislature.

Alaska Statute 14.17.520 requires that at least 70% of the District's Operating Fund Budget be expended on the *Instruction Component* of district operations as defined by statute.

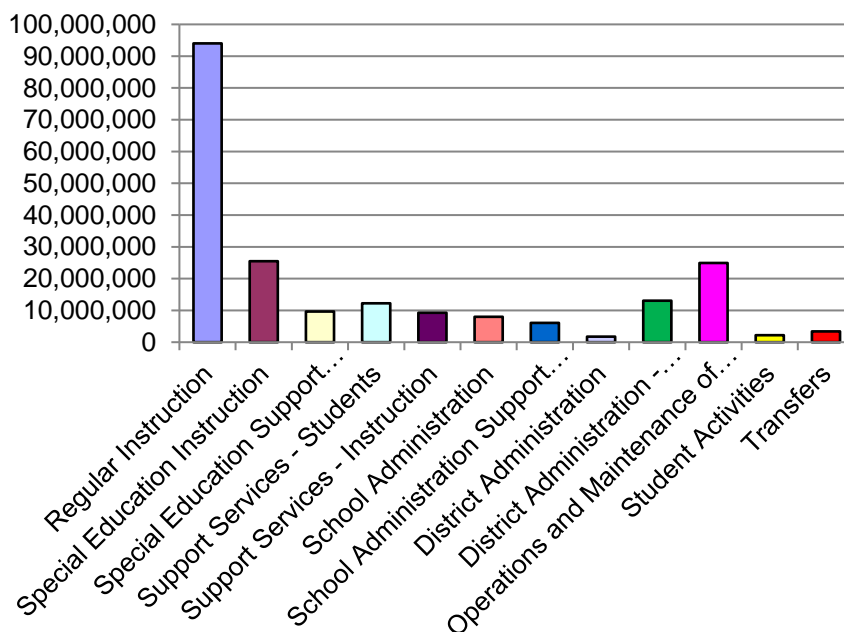
2017-18 Proposed Operating Fund Budget



The following table and chart shows the relative size of all functions presented in the proposed operating fund budget and the functions which comprise the instruction component of our budget as defined by AS 14.17.520 (* transfers ignored in state computation).

Function	Amount	%	FTE
Instructional Component of Budget			
Regular Instruction	\$ 94,029,547	45.5%	730.20
Special Education Instruction	25,480,640	12.3%	287.84
Special Education Support Services - Students	9,646,630	4.7%	85.00
Support Services - Students	12,236,171	5.9%	120.35
Support Services - Instruction	9,259,045	4.5%	72.48
School Administration	7,989,003	3.9%	44.00
	<u>158,641,036</u>	<u>76.8%</u>	<u>1,339.87</u>
Non-Instructional Component of Budget			
School Administration Support Services	6,071,172	2.9%	81.00
District Administration	1,747,401	0.8%	7.00
District Administration - Support Services	13,059,017	6.3%	72.50
Operations and Maintenance of Plant	24,925,571	12.1%	175.80
Student Activities	2,200,651	1.1%	3.50
	<u>48,003,812</u>	<u>23.2%</u>	<u>339.80</u>
* Transfers to Special Revenue Funds	3,392,465		-
Total 2017-18 Proposed Budget	<u><u>\$ 210,037,313</u></u>	<u><u>100.0%</u></u>	<u><u>1,679.67</u></u>

2017-18 Proposed Operating Fund Budget by Function



Following is a brief description of the state defined functions:

Instruction

Includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the classroom, in the home, through correspondence, and in other learning situations such as field trips. Included here are such costs as classroom teachers and aides.

Special Education Instruction

Includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical, or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are such costs as special education classroom teachers and aides.

Special Education Support Services – Students

Includes educational activities designed to assess and improve the well-being of special education students. Included here are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

Support Services – Students

Includes the activities designed to assess and improve the well-being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance, and social work services.

Support Services – Instruction

Includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and in-service training.

School Administration

Includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff, and coordination of school instructional activities. Included here are certificated school administrative staff, including principals and head teachers while not in the classroom teaching.

School Administration Support Services

Includes the activities that support the School Administration function. Included here are the non-certificated school administrative staff including secretaries and clerks and general school office expenditures.

District Administration

Includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent, activities of the elected school board, lobbyist services, public relations, and any district-wide planning, research, development and evaluation activities.

District Administration Support Services

Includes the activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, and preparing financial, property, student, and personnel reports.

Operations and Maintenance of Plant

Includes activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. Includes administrative costs of operations, custodial and maintenance supplies, utilities and energy costs, building rental expense, and property and vehicle insurance costs.

Student Activities

Includes activities that are non-instructional school sponsored and sanctioned student activities. Includes coordination costs, travel for all extra-curricular activities, and all student activity extra duty compensation.

Student Transportation

Includes activities of transporting students between home and school.

Adult and Continuing Education Instruction

Includes activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance.

Food Service

Includes the activities of non-instructional management and operation of food service programs of the school or school district. Includes preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food.

Debt Service

Includes payments for both principal and interest on normally long-term debt.

Transfers to Other Funds

Includes transfer of cash between funds either for the purpose of subsidizing programs or matching various grant programs.

PROGRAMS

Although State regulations require budgetary and financial reporting by pre-defined “function” classifications, those budget presentations may not be the most useful to the parent or average reader.

Very often parents and citizens like to hear discussions of budget information summarized by “programs” that they identify with, and where there is a general understanding of the program offering within the school community.

The Fairbanks North Star Borough School District Board of Education develops the annual budget by major program areas that are meaningful to them and the community. These may represent instructional areas such as *Elementary Schools*, or administrative departments like *Human Resources*.

Currently, the district’s budget document presents summarized budget data in sixteen program areas, each represented by a tab section of the document. Each program area may have numerous program sections for which budgets are presented. The *Program* and *Program Sections* summarized in this budget document include:

Programs	Program Section
Board of Education Superintendent	Board of Education Superintendent’s Office Planning, Development & Communications Community & Public Relations Copying & Printing Services
Administrative Services	Administrative Services Office Accounting Services Procurement & Warehouse Business Services
Human Resources	Human Resources Office Recruiting and Staff Development
Facilities Management	Facilities Management Office Buildings & Utilities Custodial & Grounds Building Rentals
Instruction and Supervision	Elementary Instruction & Supervision Secondary Instruction & Supervision English Language Learners Leadership Development Native Youth Olympics (NYO) S.M.A.R.T. - Secondary Intervention Safe and Healthy Students Student Health Districtwide Safety
Personalized Learning	Personalized Learning e-Learning Labs B.E.S.T - Correspondence After Schools Program Regular Instruction Summer School Golden Heart Academy

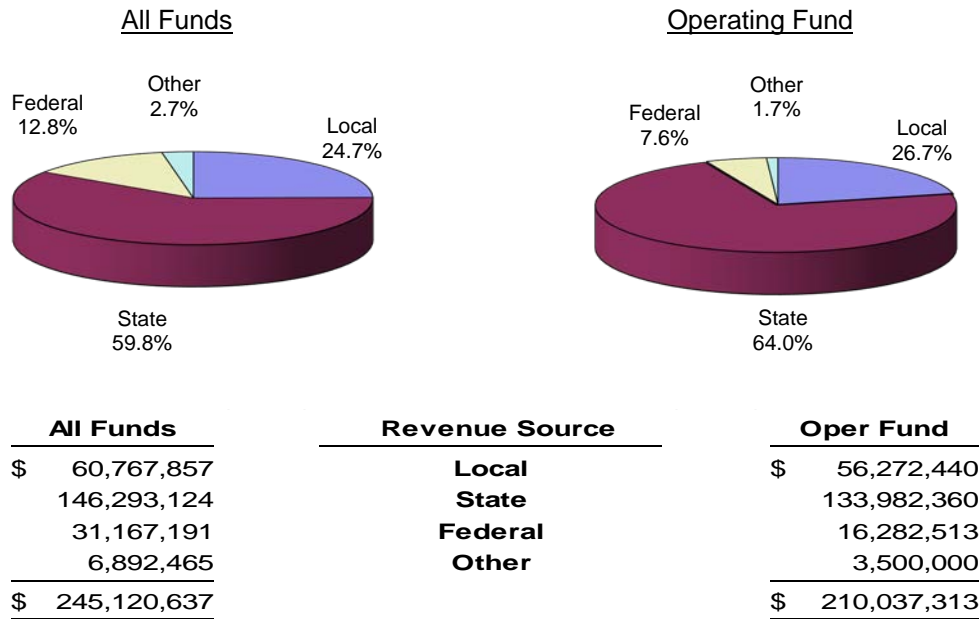
Programs (Continued)	Program Section
Teaching & Learning	Teaching & Learning Curriculum Office Districtwide Career & Technical Education Assessment & Intervention Instructional Curriculum Materials K-8 Intervention Program Library Media Services Professional Development Instructional Technology
Special Education Support	Special Education Support Services Special Education Instruction Extended Learning Special Education Summer School
Information & Technology	Technology Office Student Information Systems Business Information Systems Network & Computer Services
Non-Departmental	Indirect Cost recovery Transfers to Other Funds TRS/PERS On-behalf Allocation Reserve Teaching Positions & Subs Association Presidents' Leave
Elementary Schools	Office of the Principal Elementary School Instruction Elementary School Support Services Elementary School Student Activities Elementary Intervention Program
Middle Schools	Office of the Principal Middle School Instruction Middle School Support Services Middle School Student Activities
Junior/Senior High Schools	Office of the Principal Jr./Sr. High School Instruction Jr./Sr. High School Support Services Jr./Sr. High School Student Activities
Senior High Schools	Office of the Principal Senior High School Instruction Senior High School Support Services Senior High School Student Activities
Charter Schools	Boreal Sun Charter School Chinook Montessori Charter School Effie Kokrine Early College Charter School Star of the North Secondary Charter School Watershed Charter School

OBJECT CODES

The *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2012 Edition)* requires that budget and financial information be reported by pre-defined object codes. Object codes describe the budgetary or financial activity represented by a specific transaction. Revenue object codes refer to the source and type of specific revenue. Expenditure object codes describe the service or commodity obtained as a result of a specific expenditure.

Revenue Object Codes

2017-18 Proposed Budget by Revenue Source



All district revenues are required to be reported within one of the following state defined object codes.

Borough – Direct Appropriation

Monies distributed to the school district by direct appropriation from the local Borough for general school purposes.

The required local contribution to a borough school district is the equivalent of a 2.6 mill tax levy on the full and true value of taxable real and personal property as determined by the state. As local property values increase, the ability of the local tax base to support education increases, and the minimum required local contribution to education increases.

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET
READER'S GUIDE**

To ensure federal agencies that public education in Alaska is funded equitably, the State also establishes a maximum local contribution by formula.

Below are the minimum, maximum and actual local contributions based on revenue and expenditure estimates included in the 2017-18 Proposed Budget.

<u>Description:</u>		
Minimum required local contribution to education	\$	29,563,288
Maximum allowed local contribution to education	\$	64,894,996
Local contribution to education	\$	55,282,440
Local contribution as a percentage of maximum allowed		85.2%

Nutrition Services

Receipts from local food sales not reimbursed by State or Federal agencies.

The District provides student meals in compliance with National School Lunch Program guidelines, and are funded with both federal reimbursements and local revenues charged for meals.

The local charge for breakfast and lunch servings included in the 2017-18 budget are shown below.

<u>Meal:</u>	<u>Elementary</u>	<u>Secondary</u>
Breakfast	\$2.00	\$2.25
Lunch	\$3.50	\$3.75

E-Rate

To account for the total e-rate subsidy provided by the Universal Service program.

Other Local Revenues

All other local revenues which are not classified in any other required accounts. Typical other revenue sources for the District include:

- Building rental fees
- Correspondence fees
- Library and media fees
- Other miscellaneous local services

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Revenue from State Sources

Revenues from state sources are typically enrollment driven and classified into one of the following object code accounts:

- Foundation Program
- Student Transportation
- Quality Schools Funding
- School Improvement Grants
- Contract for On-Base Schools
- TRS/PERS On Behalf Payments
- State Revenue (Grants)

Alaska Statute 14.17.410 determines the amount of funding that a school district is eligible for. Public school funding is dependent on student enrollments during a twenty day official count period in October, but is impacted by a number of formula variables. Individual school enrollments, geographical location, special education and correspondence program student enrollments all influence what is known as "basic need" funding.

State aid is defined as basic need, minus the amount of a required contribution to education by the local Assembly, and a reduction in state funding contingent on the amount of federal impact aid a district receives.

For 2017-18 State Foundation Funding is estimated and summarized as follows:

Projected enrollments		13,700
Formula enrollment variables/adjustments	+	12,205
Adjusted average daily membership	=	25,905
Estimated base student allocation (BSA)	x \$	5,930
Basic need	=~ \$	153,616,116
Required local contribution	- \$	(29,563,288)
Reduction related to federal impact aid	- \$	(5,189,098)
State Aid		<u><u>\$ 118,863,730</u></u>

State support for Student Transportation is required to be accounted for in a separate fund. State funding is not intended or anticipated to cover all costs of student transportation. Each district has a separate funding rate. The state is expected to provide transportation funding for Fairbanks totaling \$12,160,764. The Operating Fund has allocated \$2,898,967 as a transfer to the Student Transportation fund.

A note about TRS/PERS on-behalf payments. In 2007-08, the legislature made substantial changes in how the state's retirement system unfunded liability was addressed. In addition to the contributions employers are required to make, the state began making direct payments into the retirement system on-behalf of certificated and non-certificated employees of school districts. The State's contributions are approximately the difference between the required employer rates and the full actuarial projected rates.

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET
READER'S GUIDE**

While these state payments have no direct relation to the current activity of the district, the offsetting increase in both budgeted state revenue and budgeted expenditures can be dramatic in any given year, and they must be recorded as actual revenues and expenditures based on accepted accounting practices.

On-behalf payments included in the 2017-18 Proposed Budget will remain the same as shown in the 2016-17 Approved Budget until the Board adopts the final 2017-18 spending plan. This helps to avoid confusion regarding overall increases to state funding and the district's bottom line budget. The 2016-17 rates compared to the full actuarially determined rates are shown below.

	Required Employer Contribution Rate	Actuarially Determined Rate	On-behalf Rate	On-behalf Amount
Teachers Retirement System	12.56%	29.27%	16.71%	\$ 11,793,214
Public Employees Retirement System	22.00%	27.19%	5.19%	1,325,936
				<u>\$ 13,119,150</u>

Revenue from Federal Sources – Direct

Revenues from federal sources are classified into one of the following object code accounts:

Impact Aid Eligible – Funds received as payment in-lieu of taxes for students whose parents either work or reside on federal property. Please note that state foundation funding will be reduced by approximately one-half of this amount by state statute.

USDA Reimbursement – proceeds received under the national School Lunch Program.

Other Direct Federal Revenue

Revenue from Federal Sources – Through the State of Alaska

Federal Revenues passed through the State of Alaska are classified into one of the following object code accounts:

Federal Revenue Through the State of Alaska
Medicaid

Transfers from Other Funds

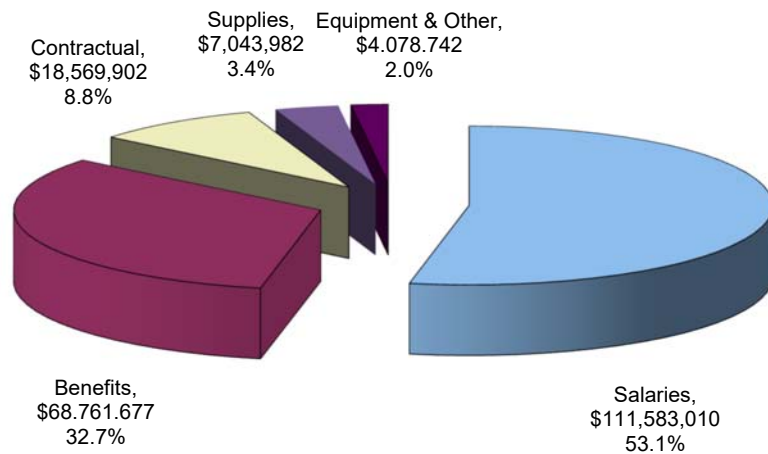
Money received unconditionally from another fund without expectation of repayment. Such monies are other financing sources of the receiving fund.

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET
READER'S GUIDE**

Expenditure Object Codes

All district expenditures are required to be reported within state defined object codes. School districts may accumulate financial information in greater detail than required, but that detailed information must be summarized and reported to the state by the required object codes. The Fairbanks North Star Borough School District uses numerous object codes on a day to day basis to help schools and departments track account status. In general, expenditure object codes fall into five categories: personnel services, contractual services, supplies, other expenses, and equipment.

2017-18 Proposed Operating Fund Budget



Although the district uses numerous individual object codes, generally those codes are summarized and reported to the state at the following object levels:

Personnel Services	Certificated Salaries
	Non-Certificated Salaries
	Employee Benefits
Contractual Services	Professional and Technical Services
	Staff Travel
	Student Travel
	Utility Services
	Energy
	Other Purchased Services
	Insurance and Bond Premiums
Supplies	Supplies, Materials, and Media
Other Expenses	Other Expenses
	Indirect Costs
	Transfers to Other Funds
Equipment	Equipment

For a complete description of state required object codes, please refer to the *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2012 Edition)*.

MAJOR BUDGET PARAMETERS AND STANDARD ALLOCATIONS INCLUDED IN THE 2017-18 PROPOSED BUDGET

The District's budget is based largely on a number of assumptions and budget parameters established by both the Board of Education and district administration. Standardized staffing and allocation formulas are used throughout the process, and individual school staffing and budgets are greatly dependent on enrollment projections.

Enrollment Projections

The official student count that determines state funding is taken during a twenty day period ending with the last Friday of October each year. The official count not only determines current year state funding, but is also used as the basis for enrollment projections and state funding for the subsequent year. Enrollments are projected by grade level, by school. These projections form the basis for school staffing and supply budget allocations.

Below is a summary of 2016-17 actual enrollments and enrollment projections by grade level groupings included in the 2017-18 Proposed Budget. For a complete schedule of enrollments by grade level, by school, please refer to appendix A-1. For a fifteen year history of actual enrollments by grade level, please refer to appendix A-2.

Grade level grouping	2016-17 Actual Enrollments	2017-18 Projected Enrollments
Grades Pre K	138	139
Grades K - 6	7,800	7,700
Grades 7 - 8	2,053	2,029
Grades 9 - 12	3,780	3,832
Total	<u>13,771</u>	<u>13,700</u>

Targeted Class Sizes and Staffing

Pupil Teacher Ratio (PTR) is a term often used when discussing school staffing. Various districts define PTR differently, and may include certificated staff not necessarily in the classroom. We use the term to represent "targeted class size" when we are estimating staffing needs.

Targeted class sizes are established by various grade level groupings, and are used to allocate the number of basic classroom teachers by school. Certain adjustments to basic formula staffing may be made because of small school size, JROTC programs, CTE programs, or other special considerations. Since we know what supplemental staffing is provided, we end up with what we call our "effective" class size targets.

In addition to basic classroom teachers, schools are assigned additional staff (e.g. music and PE teachers, counselors, librarians, nurses) based on standard elementary and secondary allocations. Those are not considered part of PTR.

Because we add program specific staff, utilize grant funded classroom teachers, and add reserve teaching positions that are all supplemental to initial classroom teacher allocations, actual class sizes typically fall below targeted class sizes as indicated below. This is especially true if we are experiencing declining enrollments.

For purposes of budget development the following comparison exists for the 2016-17 Approved Budget as compared to the 2017-18 Proposed Budget:

Grade Level	2016-17 Targeted Class Sizes	2017-18 Targeted Class Sizes	2017-18 Expected Class Sizes
Flex Kindergarten	22.5 to 1	22.5 to 1	22.3
Grades 1 - 3	24.0 to 1	24.0 to 1	24.0
Grades 4 - 6	26.0 to 1	26.0 to 1	25.9
Grades 7 - 8	26.5 to 1	28.0 to 1	22.4 to 33.6
Grades 9 - 12	28.5 to 1	30.5 to 1	24.4 to 36.6

Average Cost of Teacher

The district employs around 900 teachers and other certificated staff. Based on the 2017-18 salary schedule, a first year teacher with no previous experience will earn \$48,791 annually. An experienced teacher with a master's degree and additional post graduate credits may earn up to \$94,457 annually. Experienced teachers with special certifications may earn up to \$97,077 annually. Average salary used in the 2017-18 Budget is \$77,350.

Fringe Benefit Rates

A substantial part of our district's budget is personnel costs. Fringe benefits are a large part of those costs. Some components of fringe benefit costs are set by state or federal mandates, such as social security and state retirement contributions. The district is self-insured for other components, and the rates are based on our historic costs and projections.

Fringe benefit rates used in the 2017-18 Budget are:

Fringe benefit	Certificated Staff	Classified Staff	Temporary Staff
Health insurance	31.70%	31.70%	
Unemployment	.15%	.15%	.15%
Workers Compensation	1.00%	1.00%	1.00%
State Retirement System	12.56%	22.00%	
FICA and FICA Medical	1.45%	7.65%	7.65%
Total	46.86%	62.50%	8.80%

School Supply Allocations

School supplies, equipment, repair, and activity funding allocations are established with a combination of lump sum funding per school, plus a per student allocation. Annual allocations have varied somewhat depending on the budget environment in any given year. The 2017-18 Proposed Budget is a 7% reduction to the per student allocation for school supply budgets. Special Education and Extended Learning supply allocations are calculated at a status quo allocation level. These allocations are only sufficient to fund day-to-day operations, and do not provide enough funding to upgrade technology on a planned replacement cycle.

Although individual school allocations vary by enrollment, “average” school allocations included in the 2017-18 Budget are:

Allocation Category:	Elementary Schools	Middle Schools	Jr./Sr. High Schools	Senior High Schools
Regular instruction supplies	30,175	36,049	29,027	65,973
Special education supplies	3,703	3,996	1,512	5,198
Extended learning supplies	1,157	2,214	1,700	3,864
Vocational education supplies	-	3,500	12,000	35,000
Equipment	14,153	22,351	28,006	46,551
Equipment repair	3,353	3,697	3,080	7,742
Extra duty contracts	-	41,003	120,218	147,159
Other activity funding	3,342	16,237	52,120	76,073

DISTRICTWIDE AND OPERATING FUND BUDGET SUMMARIES 2017-18 PROPOSED BUDGET

Included in the next tab section of this document are budget summaries on a districtwide basis. The summaries include all funds for which there are annual budgets, and typically show changes from the prior year approved budget for comparison purposes.

Subsequent tabbed sections present budget data for the operating fund only. Operating fund information and comparisons are presented in more detail. Any organizational restructuring is typically reflected in all data presented.

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**Districtwide Budget
Summaries**

Districtwide Budget Summaries

**Summary of Revenue by Source and
Expenditures by Function for all funds**

**Summary of Revenue Detail
for all funds**

**Summary of Expenditures by Program
for all funds**

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**SUMMARY OF REVENUE BY SOURCE AND EXPENDITURES BY FUNCTION
ALL FUNDS**

Description	Operating Fund	Student Transportation Fund	Nutrition Services Fund	School Activities Fund	Local Programs Fund
Revenues by Source:					
Local	\$ 56,272,440	\$ -	\$ 1,650,417	\$ 2,600,000	\$ 245,000
State	133,982,360	12,160,764	-	-	-
Federal	16,282,513	-	3,619,678	-	-
Other Financing Sources	3,500,000	2,898,967	493,498	-	-
Fund Totals	\$ 210,037,313	\$ 15,059,731	\$ 5,763,593	\$ 2,600,000	\$ 245,000
Expenditures by Function:					
Instruction	\$ 94,029,547	\$ -	\$ -	\$ -	\$ -
Special Education Instruction	25,480,640	-	-	-	-
Special Education Support Svcs - Students	9,646,630	-	-	-	-
Support Services - Students	12,236,171	-	-	-	120,000
Support Services - Instruction	9,259,045	-	-	-	125,000
School Administration	7,989,003	-	-	-	-
School Administration Support Services	6,071,172	-	-	-	-
District Administration	1,747,401	-	-	-	-
District Administration - Support Services	13,059,017	-	-	-	-
Operations and Maintenance of Plant	24,925,571	-	-	-	-
Student Activities	2,200,651	-	-	2,600,000	-
Student Transportation	-	15,059,731	-	-	-
Food Services	-	-	5,763,593	-	-
Transfers to Other Funds	3,392,465	-	-	-	-
	\$ 210,037,313	\$ 15,059,731	\$ 5,763,593	\$ 2,600,000	\$ 245,000
 Percent of Total Budget	 85.6%	 6.1%	 2.4%	 1.1%	 0.1%

State Programs Fund	Federal Programs Fund	2017-18 Proposed Budget	% of Total	2016-17 Approved Budget	Over(Under) 2016-17 Approved	% Change
\$ -	\$ -	\$ 60,767,857	24.7%	\$ 59,808,487	\$ 959,370	1.6%
150,000	-	146,293,124	59.8%	148,433,638	(2,140,514)	-1.4%
-	11,265,000	31,167,191	12.8%	28,418,830	2,748,361	9.7%
-	-	6,892,465	2.7%	4,674,362	2,218,103	47.5%
<u>\$ 150,000</u>	<u>\$ 11,265,000</u>	<u>\$ 245,120,637</u>	<u>100.0%</u>	<u>\$ 241,335,317</u>	<u>\$ 3,785,320</u>	<u>1.6%</u>

\$ -	\$ 4,640,000	\$ 98,669,547	40.2%	\$ 99,262,698	\$ (593,151)	-0.6%
-	3,275,000	28,755,640	11.7%	28,721,320	34,320	0.1%
-	-	9,646,630	3.9%	9,503,554	143,076	1.5%
-	250,000	12,606,171	5.1%	11,806,482	799,689	6.8%
150,000	3,100,000	12,634,045	5.2%	13,609,331	(975,286)	-7.2%
-	-	7,989,003	3.3%	7,641,041	347,962	4.6%
-	-	6,071,172	2.5%	5,772,864	298,308	5.2%
-	-	1,747,401	0.7%	2,402,889	(655,488)	-27.3%
-	-	13,059,017	5.3%	11,622,330	1,436,687	12.4%
-	-	24,925,571	10.2%	23,949,857	975,714	4.1%
-	-	4,800,651	2.0%	4,982,024	(181,373)	-3.6%
-	-	15,059,731	6.1%	14,709,731	350,000	2.4%
-	-	5,763,593	2.4%	5,500,000	263,593	4.8%
-	-	3,392,465	1.4%	1,851,196	1,541,269	83.3%
<u>\$ 150,000</u>	<u>\$ 11,265,000</u>	<u>\$ 245,120,637</u>	<u>100.0%</u>	<u>\$ 241,335,317</u>	<u>\$ 3,785,320</u>	<u>1.6%</u>

0.1%

4.6%

100.0%

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**REVENUE DETAIL
ALL FUNDS**

Description	Operating Fund	Student Transportation Fund	Nutrition Services Fund	School Activities Fund
Local Revenues				
Local contribution	\$ 55,282,440	\$ -	\$ -	\$ -
Breakfast/lunch fees	-	-	1,650,417	-
Building rental fees	270,000	-	-	-
E-rate reimbursement	500,000	-	-	-
Other local sources	195,000	-	-	-
Correspondence fees	25,000	-	-	-
Vending/fund raising/donations	-	-	-	2,600,000
	<u>\$ 56,272,440</u>	<u>\$ -</u>	<u>\$ 1,650,417</u>	<u>\$ 2,600,000</u>
State Revenues				
Foundation funding	\$ 118,863,730	\$ -	\$ -	\$ -
Quality schools initiative	414,480	-	-	-
On-base schools contract	1,450,000	-	-	-
Other state revenues	135,000	-	-	-
Student transportation	-	12,160,764	-	-
TRS on-behalf payments	11,793,214	-	-	-
PERS on-behalf payments	1,325,936	-	-	-
	<u>\$ 133,982,360</u>	<u>\$ 12,160,764</u>	<u>\$ -</u>	<u>\$ -</u>
Federal Revenues				
Impact aid	\$ 15,427,953	\$ -	\$ -	\$ -
Other direct federal	304,560	-	-	-
Medicaid reimbursement	550,000	-	-	-
USDA reimbursement	-	-	3,619,678	-
	<u>\$ 16,282,513</u>	<u>\$ -</u>	<u>\$ 3,619,678</u>	<u>\$ -</u>
Other Financing Sources				
Use of fund balance	\$ 3,500,000	\$ -	\$ -	\$ -
Transfer from Operating Fund	-	2,898,967	493,498	-
	<u>\$ 3,500,000</u>	<u>\$ 2,898,967</u>	<u>\$ 493,498</u>	<u>\$ -</u>
Fund Totals	<u>\$ 210,037,313</u>	<u>\$ 15,059,731</u>	<u>\$ 5,763,593</u>	<u>\$ 2,600,000</u>

Local Programs Fund	State Programs Fund	Federal Programs Fund	2017-18 Proposed Budget	% of Total	2016-17 Approved Budget	Over(Under) 2016-17 Approved	% Change
\$ -	\$ -	\$ -	\$ 55,282,440	22.4%	\$ 54,169,000	\$ 1,113,440	2.1%
-	-	-	1,650,417	0.7%	1,727,487	(77,070)	-4.5%
-	-	-	270,000	0.1%	270,000	-	0.0%
-	-	-	500,000	0.2%	500,000	-	0.0%
245,000	-	-	440,000	0.2%	517,000	(77,000)	-14.9%
-	-	-	25,000	0.0%	25,000	-	0.0%
-	-	-	2,600,000	1.1%	2,600,000	-	0.0%
<u>\$ 245,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,767,857</u>	<u>24.7%</u>	<u>\$ 59,808,487</u>	<u>\$ 959,370</u>	<u>1.6%</u>
\$ -	\$ -	\$ -	\$ 118,863,730	48.6%	\$ 120,954,600	\$ (2,090,870)	-1.7%
-	-	-	414,480	0.2%	417,220	(2,740)	-0.7%
-	-	-	1,450,000	0.6%	1,450,000	-	0.0%
-	150,000	-	285,000	0.1%	285,000	-	0.0%
-	-	-	12,160,764	5.0%	12,207,668	(46,904)	-0.4%
-	-	-	11,793,214	4.8%	11,793,214	-	0.0%
-	-	-	1,325,936	0.5%	1,325,936	-	0.0%
<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 146,293,124</u>	<u>59.8%</u>	<u>\$ 148,433,638</u>	<u>\$ (2,140,514)</u>	<u>-1.4%</u>
\$ -	\$ -	\$ -	\$ 15,427,953	6.4%	\$ 13,427,953	\$ 2,000,000	14.9%
-	-	11,265,000	11,569,560	4.7%	11,569,560	-	0.0%
-	-	-	550,000	0.2%	-	550,000	0.0%
-	-	-	3,619,678	1.5%	3,421,317	198,361	5.8%
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,265,000</u>	<u>\$ 31,167,191</u>	<u>12.8%</u>	<u>\$ 28,418,830</u>	<u>\$ 2,748,361</u>	<u>9.7%</u>
\$ -	\$ -	\$ -	\$ 3,500,000	1.3%	\$ 2,823,166	\$ 676,834	24.0%
-	-	-	3,392,465	1.4%	1,851,196	1,541,269	83.3%
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,892,465</u>	<u>2.7%</u>	<u>\$ 4,674,362</u>	<u>\$ 2,218,103</u>	<u>47.5%</u>
<u>\$ 245,000</u>	<u>\$ 150,000</u>	<u>\$ 11,265,000</u>	<u>\$ 245,120,637</u>	<u>100.0%</u>	<u>\$ 241,335,317</u>	<u>\$ 3,785,320</u>	<u>1.6%</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**SUMMARY OF EXPENDITURES BY PROGRAM
ALL FUNDS**

Description	Operating Fund	Student Transportation Fund	Nutrition Services Fund	School Activities Fund	Local Programs Fund
By Program:					
School Board	\$ 517,254	\$ -	\$ -	\$ -	\$ -
Superintendent	1,482,918	-	-	-	-
Administrative Services	5,376,449	-	-	-	-
Human Resources	2,683,846	-	-	-	-
Facilities Management	22,558,478	-	-	-	-
Instruction and Supervision	4,225,497	-	-	-	-
Personalized Learning	3,159,407	-	-	-	-
Teaching & Learning	4,226,877	-	-	-	-
Special Education	33,979,766	-	-	-	-
Technology	7,222,150	-	-	-	-
Non-Departmental	16,062,333	-	-	-	-
Elementary Schools	54,583,637	-	-	-	-
Middle Schools	14,169,312	-	-	-	-
Junior/Senior High School	3,965,944	-	-	-	-
Senior High Schools	25,712,305	-	-	-	-
Charter Schools	10,111,140	-	-	-	-
Grants and Special Revenue Funds	-	15,059,731	5,763,593	2,600,000	245,000
Fund Totals	<u>\$ 210,037,313</u>	<u>\$ 15,059,731</u>	<u>\$ 5,763,593</u>	<u>\$ 2,600,000</u>	<u>\$ 245,000</u>
2016-17 Approved	206,865,586	14,709,731	5,500,000	2,600,000	245,000
Over(Under)	3,171,727	350,000	263,593	-	-
Percentage change	1.5%	2.4%	4.8%	0.0%	0.0%

State Programs Fund	Federal Programs Fund	2017-18 Proposed Budget	% of Total Budget	2016-17 Approved Budget	Over(Under) 2016-17 Approved	% Change
\$ -	\$ -	\$ 517,254	0.2%	\$ 852,160	\$ (334,906)	-39.3%
-	-	1,482,918	0.6%	1,401,915	81,003	5.8%
-	-	5,376,449	2.2%	5,361,364	15,085	0.3%
-	-	2,683,846	1.1%	2,704,625	(20,779)	-0.8%
-	-	22,558,478	9.2%	22,097,932	460,546	2.1%
-	-	4,225,497	1.7%	3,281,878	943,619	28.8%
-	-	3,159,407	1.3%	3,007,931	151,476	5.0%
-	-	4,226,877	1.7%	4,805,945	(579,068)	-12.0%
-	-	33,979,766	13.9%	33,938,720	41,046	0.1%
-	-	7,222,150	2.9%	6,575,945	646,205	9.8%
-	-	16,062,333	6.6%	14,519,100	1,543,233	10.6%
-	-	54,583,637	22.3%	53,403,442	1,180,195	2.2%
-	-	14,169,312	5.8%	15,211,650	(1,042,338)	-6.9%
-	-	3,965,944	1.6%	4,626,974	(661,030)	-14.3%
-	-	25,712,305	10.5%	27,039,625	(1,327,320)	-4.9%
-	-	10,111,140	4.1%	8,036,380	2,074,760	25.8%
150,000	11,265,000	35,083,324	14.3%	34,469,731	613,593	1.8%
<u>\$ 150,000</u>	<u>\$ 11,265,000</u>	<u>\$ 245,120,637</u>	<u>100.0%</u>	<u>\$ 241,335,317</u>	<u>\$ 3,785,320</u>	<u>1.6%</u>
150,000	11,265,000	241,335,317				
-	-	3,785,320				
0.0%	0.0%	1.6%				

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**SUMMARY OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
OPERATING FUND**

Description	2014-15 Actual Revenues	2015-16 Actual Revenues	2016-17 Approved Budget	2017-18 Proposed Budget	% of Total	Over(Under) 2016-17 Approved	% Change
Local Revenues							
Local contribution	\$ 49,906,000	\$ 55,369,000	\$ 54,169,000	\$ 55,282,440	26.3%	1,113,440	2.1%
Building rental fees	301,829	266,491	270,000	270,000	0.1%	-	0.0%
E-rate reimbursement	635,436	407,354	500,000	500,000	0.2%	-	0.0%
Other local sources	199,896	341,845	272,000	195,000	0.1%	(77,000)	-28.3%
Correspondence fees	44,280	47,332	25,000	25,000	0.0%	-	0.0%
Print shop fees	-	-	-	-	0.0%	-	-
	<u>\$ 51,087,441</u>	<u>\$ 56,432,022</u>	<u>\$ 55,236,000</u>	<u>\$ 56,272,440</u>	<u>26.7%</u>	<u>1,036,440</u>	<u>1.9%</u>
State Revenues							
Foundation funding	\$ 117,696,672	\$ 118,214,578	\$ 120,954,600	\$ 118,863,730	56.8%	(2,090,870)	-1.7%
Quality schools initiative	419,961	419,888	417,220	414,480	0.2%	(2,740)	-0.7%
Supplemental Aid	4,479,736	-	-	-	0.0%	-	0.0%
Other state revenues	148,963	112,797	135,000	135,000	0.1%	-	0.0%
On-base schools contract	1,450,000	1,450,000	1,450,000	1,450,000	0.7%	-	0.0%
TRS on-behalf payments	195,386,281	12,598,052	11,793,214	11,793,214	5.6%	-	0.0%
PERS on-behalf payments	16,140,721	2,008,855	1,325,936	1,325,936	0.6%	-	0.0%
	<u>\$ 335,722,334</u>	<u>\$ 134,804,170</u>	<u>\$ 136,075,970</u>	<u>\$ 133,982,360</u>	<u>64.0%</u>	<u>(2,093,610)</u>	<u>-1.5%</u>
Federal Revenues							
Impact aid	\$ 17,434,077	\$ 17,022,212	\$ 13,427,953	\$ 15,427,953	7.2%	2,000,000	14.9%
Impact aid add-on	-	-	-	-	0.0%	-	-
Other direct federal	304,560	304,560	304,560	304,560	0.1%	-	-
Medicaid reimbursement	-	-	-	550,000	0.3%	550,000	-
	<u>\$ 17,738,637</u>	<u>\$ 17,326,772</u>	<u>\$ 13,732,513</u>	<u>\$ 16,282,513</u>	<u>7.6%</u>	<u>2,550,000</u>	<u>18.6%</u>
Use of fund balance	-	1,911,426	1,821,103	3,500,000	1.7%	1,678,897	92.2%
Total revenues & use of fund balance	<u>\$ 404,548,412</u>	<u>\$ 208,562,964</u>	<u>\$ 206,865,586</u>	<u>\$ 210,037,313</u>	<u>100.0%</u>	<u>3,171,727</u>	<u>1.5%</u>
Total Expenditures	<u>(399,236,770)</u>	<u>(198,575,066)</u>					
Revenues Over(Under) Expenditures	<u>5,311,642</u>	<u>9,987,898</u>					
Other Financing Sources(Uses)							
Proceeds from sale of assets	5,738	-					
Transfers out	(196,808)	(351,196)					
	<u>(191,070)</u>	<u>(351,196)</u>					
Revenues Over(Under) Expenditures & Other Financing Sources(Uses)	<u>5,120,572</u>	<u>9,636,702</u>					
Beginning fund balance	<u>19,854,681</u>	<u>24,975,253</u>					
Ending fund balance	<u>\$ 24,975,253</u>	<u>\$ 34,611,955</u>					

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**EXPENDITURE BUDGET BY OBJECT CODE
OPERATING FUND**

Object	2014-15 Actuals	2015-16 Approved-Revised Budget	2016-17 Approved Budget	2017-18 Proposed Budget	% of Budget	Over(Under) 2016-17 Approved
13130 Principals/Assistants	4,661,257	4,439,735	4,551,228	4,814,238	2.29%	263,010
13140 Exempt Salaries - TRS	1,607,178	1,477,165	1,468,241	1,535,795	0.73%	67,554
13150 Certified Teachers	67,423,943	67,622,042	68,601,036	68,026,031	32.39%	(575,005)
13160 Extra Duty Pay for Certified	562,052	1,039,014	1,039,014	893,659	0.43%	(145,355)
13170 Supplemental Pay for Certified	19,632	256,149	281,149	366,149	0.17%	85,000
13210 Exempt Salaries - PERS	4,696,107	5,017,187	5,091,830	5,597,470	2.66%	505,640
13220 Board Member Compensation	33,600	33,600	33,600	33,600	0.02%	-
13240 Support Staff	25,729,970	26,141,154	26,190,107	26,552,542	12.64%	362,435
13245 Overtime	451,514	477,960	481,960	377,960	0.18%	(104,000)
13250 Extra Duty Pay for Classified	539,916	94,114	3,600	3,600	0.00%	-
13260 Shift Differential	8,522	4,000	4,000	4,000	0.00%	-
13270 Substitutes for Certified	2,141,012	1,930,014	1,930,014	1,931,174	0.92%	1,160
13290 Temporaries	2,295,473	1,750,026	1,490,152	1,446,792	0.69%	(43,360)
13610 Health & Life Estimate	30,308,893	31,292,135	34,630,108	33,768,768	16.08%	(861,340)
13620 Unemployment Estimate	104,112	165,432	166,733	167,371	0.08%	638
13630 Worker's Compensation Estimate	1,819,170	1,874,804	1,111,643	1,115,879	0.53%	4,236
13640 FICA	3,700,021	3,796,866	3,795,867	3,846,702	1.83%	50,835
13650 TRS	204,561,671	21,903,931	21,317,830	21,293,084	10.14%	(24,746)
13660 PERS	22,875,806	8,810,925	8,315,678	8,483,770	4.04%	168,092
13690 Other Employee Benefits	54,684	71,400	71,400	71,400	0.03%	-
24100 Professional & Technical	5,194,087	4,803,872	4,378,815	5,079,699	2.42%	700,884
24120 Auditing	57,142	52,100	60,000	60,000	0.03%	-
24130 Risk Management	604,335	690,000	690,000	675,000	0.32%	(15,000)
24140 Legal	57,018	242,000	242,000	296,000	0.14%	54,000
24150 Medical	40,676	71,500	64,350	66,000	0.03%	1,650
24170 Data Processing	51,552	71,234	64,111	70,000	0.03%	5,889
24200 Travel	316,545	199,150	192,510	238,787	0.11%	46,277
24210 Mileage	65,041	77,550	69,795	85,015	0.04%	15,220
24250 Student Travel	544,037	400,313	374,768	384,594	0.18%	9,826
24310 Water/Sewer	507,131	547,986	511,433	553,239	0.26%	41,806
24320 Garbage	240,306	210,750	210,750	261,500	0.12%	50,750
24330 Communication	983,975	1,157,115	1,011,560	1,009,297	0.48%	(2,263)
24335 Postage	84,683	174,201	174,201	174,201	0.08%	-
24340 Snow Removal	4,050	3,000	2,700	2,700	0.00%	-
24360 Electricity	3,644,430	3,581,760	3,474,420	3,645,107	1.74%	170,687
24370 Natural Gas	-	551,770	-	106,549	0.05%	106,549
24380 Heating Oil	1,984,367	1,672,740	1,458,758	1,358,578	0.65%	(100,180)
24390 O&M Other Energy	-	-	428,320	791,251	0.38%	362,931
24400 Purchased Service	1,101,670	779,629	657,490	670,559	0.32%	13,069
24403 Copier Charges	-	672,100	604,890	608,040	0.29%	3,150
24405 Fingerprinting	1,160	19,800	17,820	10,165	0.00%	(7,655)
24410 Rentals	950,096	793,526	793,526	1,172,042	0.56%	378,516
24420 Building Repairs	84,133	131,000	117,900	121,500	0.06%	3,600
24430 Equipment Repairs	117,063	144,852	131,047	149,420	0.07%	18,373
24440 Site Repairs	12,163	10,000	9,000	9,000	0.00%	-
24450 Insurance	848,815	895,234	951,659	971,659	0.46%	20,000
24500 Supplies	5,015,338	4,543,612	4,646,688	4,655,022	2.22%	8,334
24501 Supplies Reimbursement	(79,642)	(80,000)	(80,000)	(80,000)	-0.04%	-
24510 Software	705,691	606,869	526,530	506,415	0.24%	(20,115)
24520 Textbooks	1,084,063	706,500	757,980	493,500	0.23%	(264,480)
24570 Equipment (\$500-\$4999)	855,192	1,848,543	1,574,788	1,473,444	0.70%	(101,344)
24790 Miscellaneous	2,462	11,704	10,534	10,304	0.00%	(230)
24900 Dues & Fees	190,206	128,589	129,792	135,912	0.06%	6,120
24920 Claims & Judgements	298,723	15,000	13,500	13,500	0.01%	-
24940 Special Reservation	216	300,000	530,098	180,098	0.09%	(350,000)
24950 Indirect Costs	(621,811)	(570,000)	(663,533)	(663,533)	-0.32%	-
35100 Equipment (\$5000 or greater)	715,855	589,000	301,000	1,020,300	0.49%	719,300
35520 Xfer to Student Transportation	-	-	1,500,000	2,898,967	1.38%	1,398,967
35522 Xfer to Nutrition Services	196,808	351,196	351,196	493,498	0.23%	142,302
	399,452,109	204,601,848	206,865,586	210,037,313	100.0%	3,171,727

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**EXPENDITURE BUDGET BY FUNCTION AND OBJECT CODE
OPERATING FUND**

Function	2014-15 Approved Budget	2015-16 Apprvd-Rvsd Budget	2016-17 Approved Budget	2017-18 Proposed Budget	FTE	Over(Under) 2016-17 Approved
10 Instruction						
Certified salaries	\$ 50,801,206	\$ 50,754,458	\$ 52,341,267	\$ 51,524,533	663.10	\$ (816,734)
Non-certified salaries	3,910,895	3,485,258	3,450,483	4,212,385	67.10	761,902
Employee benefits	54,784,469	32,897,621	34,188,134	33,745,055		(443,079)
Professional and technical services	834,000	789,000	452,120	450,588		(1,532)
Staff travel	88,400	58,450	52,605	21,815		(30,790)
Student travel	142,216	159,889	159,062	158,761		(301)
Utility services	7,000	21,555	15,000	12,000		(3,000)
Other purchased services	1,228,864	630,286	567,462	568,649		1,187
Supplies, materials and media	4,090,233	3,113,906	3,356,295	3,295,761		(60,534)
Other expenses	300	300	270	-		(270)
Equipment	40,000	40,000	40,000	40,000		-
Other capital outlay	-	-	-	-		-
Sub-total	115,927,583	91,950,723	94,622,698	94,029,547	730.20	(593,151)
20 Special Education Instruction						
Certified salaries	8,164,109	8,205,415	8,297,466	8,461,005	107.50	163,539
Non-certified salaries	5,469,197	5,789,282	5,880,998	5,903,141	180.34	22,143
Employee benefits	13,360,932	8,724,258	8,931,731	8,886,357		(45,374)
Professional and technical services	2,222,174	1,603,700	1,428,200	1,428,200		-
Staff travel	-	1,500	1,350	1,620		270
Student travel	-	1,800	1,620	-		(1,620)
Utility services	6,575	6,825	6,825	6,825		-
Other purchased services	303,900	307,027	306,957	307,457		500
Supplies, materials and media	453,000	679,003	591,173	486,035		(105,138)
Equipment	11,200	-	-	-		-
Sub-total	29,991,087	25,318,810	25,446,320	25,480,640	287.84	34,320
22 Special Education Support Svcs-Students						
Certified salaries	4,332,677	4,415,161	4,283,186	4,350,334	55.00	67,148
Non-certified salaries	1,270,042	1,243,621	1,209,044	1,294,685	30.00	85,641
Employee benefits	5,536,193	3,573,213	3,522,588	3,553,025		30,437
Professional and technical services	425,913	218,413	198,572	178,572		(20,000)
Staff travel	75,000	56,000	50,400	51,750		1,350
Student travel	6,000	6,000	5,400	5,400		-
Utility services	-	-	-	-		-
Other purchased services	24,000	24,000	21,600	16,600		(5,000)
Supplies, materials and media	197,303	227,460	204,664	188,164		(16,500)
Other expenses	9,000	9,000	8,100	8,100		-
Capital outlay	-	-	-	-		-
Sub-total	11,876,128	9,772,868	9,503,554	9,646,630	85.00	143,076
30 Support Services - Students						
Certified salaries	3,275,964	3,107,735	3,133,633	3,261,562	41.05	127,929
Non-certified salaries	3,881,658	3,628,000	3,525,341	3,832,014	79.30	306,673
Employee benefits	7,128,280	4,226,675	4,217,154	4,359,860		142,706
Professional and technical services	105,710	145,300	355,770	514,661		158,891
Staff travel	14,144	5,600	5,040	6,710		1,670
Student travel	1,500	2,500	2,250	3,300		1,050
Other purchased services	90,250	7,500	6,750	10,750		4,000
Supplies, materials and media	256,008	303,929	186,885	242,705		55,820
Other expenses	426	4,066	3,659	4,609		950
Sub-total	14,753,940	11,431,305	11,436,482	12,236,171	120.35	799,689

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**EXPENDITURE BUDGET BY FUNCTION AND OBJECT CODE
OPERATING FUND**

Function	2014-15 Approved Budget	2015-16 Apprvd-Rvsd Budget	2016-17 Approved Budget	2017-18 Proposed Budget	FTE	Over(Under) 2016-17 Approved
35 Support Services - Instruction						
Certified salaries	1,981,398	2,171,581	1,591,297	1,618,595	18.60	27,298
Non-certified salaries	3,270,917	3,069,326	3,229,257	2,445,428	53.88	(783,829)
Employee benefits	5,017,233	3,250,960	3,042,862	2,583,669		(459,193)
Professional and technical services	800,773	933,377	844,539	1,362,299		517,760
Staff travel	50,550	34,550	31,095	96,602		65,507
Student travel	-	-	-	-		-
Utility services	322,200	322,200	183,200	173,900		(9,300)
Other purchased services	11,300	92,621	8,550	18,780		10,230
Supplies, materials and media	723,985	1,260,792	1,303,261	959,172		(344,089)
Other expenses	300	300	270	600		330
Equipment	135,000	278,000	-	-		-
Sub-total	12,313,656	11,413,707	10,234,331	9,259,045	72.48	(975,286)
40 School Administration						
Certified salaries	4,533,707	4,537,200	4,650,803	4,915,248	44.00	264,445
Employee benefits	4,779,837	2,838,926	2,914,730	3,005,653		90,923
Professional and technical services	2,000	2,000	1,800	-		(1,800)
Staff travel	53,500	52,800	47,520	40,720		(6,800)
Other purchased services	-	-	-	-		-
Supplies, materials and media	5,000	5,000	4,500	-		(4,500)
Other expenses	28,338	24,096	21,688	27,382		5,694
Sub-total	9,402,382	7,460,022	7,641,041	7,989,003	44.00	347,962
45 School Administration Support Services						
Certified salaries	-	-	-	-	-	-
Non-certified salaries	3,050,911	3,153,711	3,045,855	3,244,018	81.00	198,163
Employee benefits	2,499,489	2,048,316	2,000,090	2,095,234		95,144
Professional and technical services	8,000	6,200	6,180	6,180		-
Staff travel	4,000	2,200	1,980	5,780		3,800
Student travel	-	-	-	-		-
Utility services	587,291	583,956	583,956	583,956		-
Other purchased services	13,500	11,500	10,350	10,350		-
Supplies, materials and media	163,026	131,039	118,835	123,854		5,019
Other expenses	1,000	6,242	5,618	1,800		(3,818)
Equipment	-	-	-	-		-
Sub-total	6,327,217	5,943,164	5,772,864	6,071,172	81.00	298,308
51 District Administration						
Certified salaries	592,235	460,422	459,093	463,427	3.00	4,334
Non-certified salaries	546,209	483,048	492,761	342,625	4.00	(150,136)
Employee benefits	1,053,756	606,764	617,786	515,946		(101,840)
Professional and technical services	89,100	119,100	173,220	128,220		(45,000)
Staff travel	47,100	31,500	28,575	27,905		(670)
Other purchased services	33,401	39,118	35,746	30,100		(5,646)
Supplies, materials and media	54,522	44,050	40,860	35,320		(5,540)
Other expenses	589,470	327,670	554,848	203,858		(350,990)
Sub-total	3,005,793	2,111,672	2,402,889	1,747,401	7.00	(655,488)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**EXPENDITURE BUDGET BY FUNCTION AND OBJECT CODE
OPERATING FUND**

Function	2014-15 Approved Budget	2015-16 Apprvd-Rvsd Budget	2016-17 Approved Budget	2017-18 Proposed Budget	FTE	Over(Under) 2016-17 Approved
55 District Administration - Support Services						
Certified salaries	44,302	37,910	38,145	38,675	0.50	530
Non-certified salaries	4,651,185	5,102,590	5,220,810	5,533,766	72.00	312,956
Employee benefits	3,973,547	3,370,598	3,489,162	3,650,029		160,867
Professional and technical services	1,045,565	1,080,834	1,174,372	1,330,835		156,463
Staff travel	30,450	23,600	34,290	61,420		27,130
Utility services	345,380	334,164	334,164	344,201		10,037
Other purchased services	286,315	255,390	229,851	246,131		16,280
Insurance premiums	1,015,000	1,153,277	1,209,702	1,194,702		(15,000)
Supplies, materials and media	322,850	583,205	294,445	338,135		43,690
Other expenses	24,070	21,965	19,922	24,356		4,434
Indirect costs	(610,000)	(570,000)	(663,533)	(663,533)		-
Equipment	221,000	251,000	241,000	960,300		719,300
Other capital outlay	-	-	-	-		-
Sub-total	11,349,664	11,644,533	11,622,330	13,059,017	72.50	1,436,687
60 Operations and Maintenance of Plant						
Non-certified salaries	9,291,416	9,241,746	9,001,360	8,979,643	175.80	(21,717)
Employee benefits	7,339,885	5,970,132	5,995,298	5,892,284		(103,014)
Professional and technical services	51,000	42,000	37,800	37,300		(500)
Staff travel	9,000	6,000	5,400	6,600		1,200
Utility services	863,079	818,952	782,099	874,655		92,556
Energy	6,593,030	5,806,270	5,361,498	5,901,485		539,987
Other purchased services	1,121,713	1,135,062	1,101,384	1,487,086		385,702
Insurance premiums	409,097	431,957	431,957	451,957		20,000
Supplies, materials and media	1,495,620	1,347,396	1,212,656	1,274,156		61,500
Other expenses	450	450	405	405		-
Equipment	90,000	20,000	20,000	20,000		-
Sub-total	27,264,290	24,819,965	23,949,857	24,925,571	175.80	975,714
70 Student Activities						
Certified salaries	1,254,917	1,144,223	1,145,778	1,002,493	1.50	(143,285)
Non-certified salaries	172,599	160,959	169,354	159,433	2.00	(9,921)
Employee benefits	1,093,026	506,953	489,724	459,862		(29,862)
Professional and technical services	212,801	140,782	136,703	134,844		(1,859)
Staff travel	5,000	4,500	4,050	4,500		450
Student travel	329,169	230,124	206,436	215,513		9,077
Other purchased services	20,450	53,803	48,423	50,223		1,800
Supplies, materials and media	90,786	93,039	122,946	115,383		(7,563)
Other expenses	43,072	49,500	58,610	58,400		(210)
Equipment	-	-	-	-		-
Sub-total	3,221,820	2,383,883	2,382,024	2,200,651	3.50	(181,373)
Transfers out	190,930	351,196	1,851,196	3,392,465	-	1,541,269
Fund Total	\$ 245,624,490	\$ 204,601,848	\$ 206,865,586	\$ 210,037,313	1,679.67	\$ 3,171,727

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**EXPENDITURE BUDGET AND PERSONNEL BY PROGRAM AND SUB-PROGRAM
OPERATING FUND**

Program	2016-17 Approved		2017-18 Proposed		Over(Under)	O(U)
	Budget	FTE	Budget	FTE	2016-17 Approved	FTE
School Board	\$ 852,160	1.00	\$ 517,254	1.00	\$ (334,906)	-
Superintendent						
Superintendent's Office	402,739	2.00	388,338	2.00	(14,401)	-
Planning, Development & Communications	280,833	2.00	1,094,580	7.00	813,747	5.00
Community and Public Relations	326,895	2.00	-	-	(326,895)	(2.00)
Copying and Printing Services	391,448	2.00	-	-	(391,448)	(2.00)
	1,401,915	8.00	1,482,918	9.00	81,003	1.00
Administrative Services						
Administrative Services Office	373,535	2.00	385,399	2.00	11,864	-
Accounting Services	1,471,857	12.00	1,533,665	13.00	61,808	1.00
Procurement & Warehouse Services	1,294,019	12.00	1,366,282	11.00	72,263	(1.00)
Business Services	2,221,953	1.00	2,091,103	1.00	(130,850)	-
	5,361,364	27.00	5,376,449	27.00	15,085	-
Human Resources						
Human Resources	2,527,707	17.50	2,500,552	17.50	(27,155)	-
Recruiting & Staff Development	176,918	1.00	183,294	1.00	6,376	-
	2,704,625	18.50	2,683,846	18.50	(20,779)	-
Facilities Management						
Facilities Management Office	1,119,793	8.00	1,145,660	8.00	25,867	-
Buildings & Utilities	10,119,692	28.00	10,616,738	28.00	497,046	-
Custodial & Grounds	10,409,978	134.20	10,457,779	132.20	47,801	(2.00)
Building Rentals	448,469	3.60	338,301	3.60	(110,168)	-
	22,097,932	173.80	22,558,478	171.80	460,546	(2.00)
Instruction and Supervision						
Elementary Instr and Supervision	314,393	1.50	319,951	1.50	5,558	-
Secondary Instr and Supervision	497,471	1.50	909,586	5.50	412,115	4.00
English Language Learners Program	1,572,210	23.05	1,994,321	28.05	422,111	5.00
Leadership Development	54,000	-	40,000	-	(14,000)	-
Native Youth Olympics	31,366	-	31,366	-	-	-
S.M.A.R.T. Secondary Intervention	305,133	4.00	-	-	(305,133)	(4.00)
Safe and Healthy Students	231,245	1.50	661,410	7.00	430,165	5.50
Student Health	226,920	1.00	222,863	1.00	(4,057)	-
Districtwide Safety Program	49,140	-	46,000	-	(3,140)	-
	3,281,878	32.55	4,225,497	43.05	943,619	10.50
Personalized Learning						
Personalized Learning	210,424	2.00	240,121	2.00	29,697	-
E-Learning Labs	845,639	5.00	830,416	5.00	(15,223)	-
B.E.S.T. Correspondence	1,198,975	6.20	1,209,390	6.20	10,415	-
After Schools Program	264,135	1.35	379,046	1.85	114,911	0.50
Regular Instruction Summer School	49,801	-	50,108	-	307	-
Golden Heart Academy	438,957	4.30	450,326	4.30	11,369	-
	3,007,931	18.85	3,159,407	19.35	151,476	0.50

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**EXPENDITURE BUDGET AND PERSONNEL BY PROGRAM AND SUB-PROGRAM
OPERATING FUND**

Program	2016-17 Approved		2017-18 Proposed		Over(Under) 2016-17	O(U)
	Budget	FTE	Budget	FTE	Approved	FTE
Teaching & Learning						
Teaching & Learning	254,499	2.00	816,664	2.00	562,165	-
Curriculum Office	563,463	4.00	557,717	4.00	(5,746)	-
Districtwide Career & Tech Education	695,150	2.00	695,724	2.50	574	0.50
Assessment & Intervention	276,666	-	592,208	1.00	315,542	1.00
Instructional Curriculum Materials	654,630	-	416,650	-	(237,980)	-
K-8 Intervention Program	1,162,804	19.00	-	-	(1,162,804)	(19.00)
Library Media Services	414,560	2.00	456,189	2.50	41,629	0.50
Professional Development	190,411	-	163,251	-	(27,160)	-
Instructional Technology	593,762	4.00	528,474	3.50	(65,288)	(0.50)
	<u>4,805,945</u>	<u>33.00</u>	<u>4,226,877</u>	<u>15.50</u>	<u>(579,068)</u>	<u>(17.50)</u>
Special Education						
Special Education Support Services	8,778,926	85.00	8,922,002	85.00	143,076	-
Special Education Instruction	22,955,623	276.80	22,841,783	276.80	(113,840)	-
Special Education Extended Learning	1,831,348	15.40	1,844,767	15.40	13,419	-
Special Education Summer School	372,823	-	371,214	-	(1,609)	-
	<u>33,938,720</u>	<u>377.20</u>	<u>33,979,766</u>	<u>377.20</u>	<u>41,046</u>	<u>-</u>
Technology						
Technology Office	703,937	5.00	1,505,403	5.00	801,466	-
Student Information Systems	881,468	6.00	920,326	6.00	38,858	-
Business Information Systems	1,515,733	6.00	1,558,484	6.00	42,751	-
Network and Computer Services	3,474,807	19.00	3,237,937	19.00	(236,870)	-
	<u>6,575,945</u>	<u>36.00</u>	<u>7,222,150</u>	<u>36.00</u>	<u>646,205</u>	<u>-</u>
Non-departmental						
Indirect Cost Recovery	(663,533)	-	(663,533)	-	-	-
Transfers to Other Funds	1,851,196	-	3,392,465	-	1,541,269	-
TRS/PERS On-Behalf Payments	13,119,151	-	13,119,151	-	-	-
Reserve Teachers and Substitutes	109,072	-	109,072	-	-	-
Association Presidents' Leave	103,214	1.00	105,178	1.00	1,964	-
	<u>14,519,100</u>	<u>1.00</u>	<u>16,062,333</u>	<u>1.00</u>	<u>1,543,233</u>	<u>-</u>
Elementary Schools						
Office of the Principal	5,557,341	54.00	6,021,026	57.00	463,685	3.00
Instruction	42,173,524	354.05	43,047,709	371.55	874,185	17.50
Support Services	5,463,368	70.14	5,474,783	70.64	11,415	0.50
Activities	209,209	-	40,119	-	(169,090)	-
Elementary Intervention Program	-	-	-	-	-	-
	<u>53,403,442</u>	<u>478.19</u>	<u>54,583,637</u>	<u>499.19</u>	<u>1,180,195</u>	<u>21.00</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**EXPENDITURE BUDGET AND PERSONNEL BY PROGRAM AND SUB-PROGRAM
OPERATING FUND**

Program	2016-17 Approved		2017-18 Proposed		Over(Under) 2016-17	O(U)
	Budget	FTE	Budget	FTE	Approved	FTE
Middle Schools						
Office of the Principal	2,084,831	20.00	2,096,452	20.00	11,621	-
Instruction	10,345,903	87.00	9,592,110	81.50	(753,793)	(5.50)
Support Services	2,527,444	29.00	2,232,320	25.00	(295,124)	(4.00)
Activities	253,472	-	248,430	-	(5,042)	-
	<u>15,211,650</u>	<u>136.00</u>	<u>14,169,312</u>	<u>126.50</u>	<u>(1,042,338)</u>	<u>(9.50)</u>
Jr./Sr. High School						
Office of the Principal	544,246	5.00	544,475	5.00	229	-
Instruction	3,274,951	28.00	2,611,081	22.00	(663,870)	(6.00)
Support Services	566,290	6.50	568,740	6.50	2,450	-
Activities	241,487	0.50	241,648	0.50	161	-
	<u>4,626,974</u>	<u>40.00</u>	<u>3,965,944</u>	<u>34.00</u>	<u>(661,030)</u>	<u>(6.00)</u>
Senior High Schools						
Office of the Principal	3,553,292	32.00	3,615,481	32.00	62,189	-
Instruction	18,213,278	154.00	17,091,190	144.50	(1,122,088)	(9.50)
Support Services	3,813,851	44.00	3,559,591	41.00	(254,260)	(3.00)
Activities	1,459,204	3.00	1,446,043	3.00	(13,161)	-
	<u>27,039,625</u>	<u>233.00</u>	<u>25,712,305</u>	<u>220.50</u>	<u>(1,327,320)</u>	<u>(12.50)</u>
Charter Schools						
Boreal Sun	-	-	2,024,910	16.79	2,024,910	16.79
Chinook Montessori	1,775,690	15.50	1,771,780	15.50	(3,910)	-
Effie Kokrine Early College	1,842,370	14.50	1,837,680	14.00	(4,690)	(0.50)
Star of the North Secondary	2,202,300	17.00	2,266,380	17.00	64,080	-
Watershed	2,216,020	16.79	2,210,390	16.79	(5,630)	-
	<u>8,036,380</u>	<u>63.79</u>	<u>10,111,140</u>	<u>80.08</u>	<u>2,074,760</u>	<u>16.29</u>
Total Operating Fund	<u>206,865,586</u>	<u>1,677.88</u>	<u>210,037,313</u>	<u>1,679.67</u>	<u>3,171,727</u>	<u>1.79</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**EXPENDITURES BY PROGRAM AND OBJECT CATEGORY
OPERATING FUND**

Description	Salaries & Wages	Employee Benefits	Contracted Services	Supplies & Materials
By Program:				
School Board	107,178	47,358	146,800	16,290
Superintendent	774,873	430,499	256,356	17,635
Administrative Services	1,977,444	1,275,093	2,030,438	72,700
Human Resources	1,490,924	900,758	221,640	68,400
Facilities Management	8,877,883	5,455,993	6,948,041	1,256,156
Instruction and Supervision	2,453,392	1,304,162	333,632	131,660
Personalized Learning	1,665,482	763,317	403,205	326,503
Teaching & Learning	1,335,467	613,681	1,226,781	1,010,078
Special Education	20,716,986	10,506,375	2,000,924	747,381
Information & Technology	2,518,868	1,550,454	1,469,875	722,500
Non-Departmental	168,697	13,164,704	-	-
Elementary Schools	35,974,040	16,962,461	679,154	952,659
Middle Schools	9,316,812	4,375,375	204,606	264,383
Junior/Senior High School	2,599,062	1,207,557	87,459	70,507
Senior High Schools	16,630,397	7,755,964	588,624	673,948
Charter Schools	4,975,505	2,447,926	1,972,367	713,182
Fund Totals	<u>\$ 111,583,010</u>	<u>\$ 68,761,677</u>	<u>\$ 18,569,902</u>	<u>\$ 7,043,982</u>
Percent of Total Budget	<u>53.1%</u>	<u>32.7%</u>	<u>8.8%</u>	<u>3.4%</u>
2016-17 Approved	<u>\$ 111,165,931</u>	<u>\$ 69,409,258</u>	<u>\$ 16,691,823</u>	<u>\$ 7,436,520</u>
Over(Under)	417,079	(647,581)	1,878,079	(392,538)

Equipment	Other	2017-18 Proposed Budget	% of Total	2016-17 Approved Budget	Over(Under) 2016-17 Approved-Revised	% Change
-	199,628	\$ 517,254	0.2%	\$ 852,160	\$ (334,906)	-39.3%
-	3,555	1,482,918	0.7%	1,401,915	81,003	5.8%
-	20,774	5,376,449	2.6%	5,361,364	15,085	0.3%
-	2,124	2,683,846	1.3%	2,704,625	(20,779)	-0.8%
20,000	405	22,558,478	10.7%	22,097,932	460,546	2.1%
-	2,651	4,225,497	2.0%	3,281,878	943,619	28.8%
-	900	3,159,407	1.5%	3,007,931	151,476	5.0%
40,000	870	4,226,877	2.0%	4,805,945	(579,068)	-12.0%
-	8,100	33,979,766	16.2%	33,938,720	41,046	0.1%
960,300	153	7,222,150	3.4%	6,575,945	646,205	9.8%
-	2,728,932	16,062,333	7.6%	14,519,100	1,543,233	10.6%
-	15,323	54,583,637	26.2%	53,403,442	1,180,195	2.2%
-	8,136	14,169,312	6.7%	15,211,650	(1,042,338)	-6.9%
-	1,359	3,965,944	1.9%	4,626,974	(661,030)	-14.3%
-	63,372	25,712,305	12.2%	27,039,625	(1,327,320)	-4.9%
-	2,160	10,111,140	4.8%	8,036,380	2,074,760	25.8%
<u>\$ 1,020,300</u>	<u>\$ 3,058,442</u>	<u>\$ 210,037,313</u>	<u>100.0%</u>	<u>\$ 206,865,586</u>	<u>\$ 3,171,727</u>	<u>1.5%</u>

<u>0.5%</u>	<u>1.5%</u>	<u>100.0%</u>
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<u>\$ 301,000</u>	<u>\$ 1,861,054</u>	<u>\$ 206,865,586</u>
719,300	1,197,388	3,171,727

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2017-18 PROPOSED BUDGET**

**PERSONNEL COMPARISONS BY PROGRAM
OPERATING FUND**

Description	Exempt Profess Staff	Non-Exempt Hourly Staff	Principals/ Assistant Principals	FEA Certified Staff	ESSA Support Staff	Total 2017-18 Proposed Positions	2016-17 Approved Positions	Over(Under) 2016-17 Positions
By Program:								
School Board	-	1.00	-	-	-	1.00	1.00	-
Superintendent	6.00	-	-	-	3.00	9.00	8.00	1.00
Administrative Services	13.00	-	-	-	14.00	27.00	27.00	-
Human Resources	8.00	10.50	-	-	-	18.50	18.50	-
Facilities Management	8.00	-	-	-	163.80	171.80	173.80	(2.00)
Instruction and Supervision	10.05	-	-	7.00	26.00	43.05	32.55	10.50
Personalized Learning	2.05	-	-	11.20	6.10	19.35	18.85	0.50
Teaching & Learning	6.50	-	-	3.00	6.00	15.50	33.00	(17.50)
Special Education	3.00	-	-	170.60	203.60	377.20	377.20	-
Information & Technology	11.00	-	-	-	25.00	36.00	36.00	-
Non-Departmental	-	-	-	0.50	0.50	1.00	1.00	-
Elementary Schools	0.05	-	20.00	364.50	114.64	499.19	478.19	21.00
Middle Schools	-	-	8.00	88.50	30.00	126.50	136.00	(9.50)
Junior/Senior High School	-	-	2.00	24.50	7.50	34.00	40.00	(6.00)
Senior High Schools	2.00	-	13.00	155.00	50.50	220.50	233.00	(12.50)
Charter Schools	-	-	-	52.80	27.28	80.08	63.79	16.29
Fund Totals	<u>69.65</u>	<u>11.50</u>	<u>43.00</u>	<u>877.60</u>	<u>677.92</u>	<u>1,679.67</u>	<u>1,677.88</u>	<u>1.79</u>
2016-17 Approved Budget	<u>62.65</u>	<u>11.50</u>	<u>41.00</u>	<u>895.95</u>	<u>666.78</u>	<u>1,677.88</u>		
Over(Under)	7.00	-	2.00	(18.35)	11.14	1.79		

Program Summary Board Of Education

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Board of Education	392,663	340,980	852,160	517,254	(334,906)
Program Total	392,663	340,980	852,160	517,254	(334,906) -39.3%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed 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	146,800	13,000
Supplies & Materials	19,485	18,431	16,290	16,290	-
Equipment	-	-	-	-	-
Other	22,527	22,534	549,628	199,628	(350,000)
Program Total	392,663	340,980	852,160	517,254	(334,906)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed 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 Proposed	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 Proposed	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	9,000	--
Professional & Technical ¹	84,218	39,463	52,200	52,200	--
Total Purchased Services	170,718	141,594	133,800	146,800	13,000
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	180,098	(350,000)
Total Other	22,527	22,534	549,628	199,628	(350,000)
DEPARTMENT TOTAL	392,663	340,980	852,160	517,254	(334,906)

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
RU: [605]
FUNC: [51]
PRGM: [1051]

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**Program Summary
Superintendent**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Superintendent's Office	372,978	393,622	402,739	388,338	(14,401)
Planning, Development & Communications	331,498	301,486	280,833	1,094,580	813,747
Community 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	1,482,918	81,003 5.8%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	699,730	728,808	708,780	774,873	66,093
Benefits	379,800	384,950	412,039	430,499	18,460
Contracted Services	120,655	88,013	257,236	256,356	(880)
Supplies & Materials	(21,023)	13,018	20,305	17,635	(2,670)
Other	3,525	7,330	3,555	3,555	-
Program Total	1,182,687	1,222,119	1,401,915	1,482,918	81,003

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
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 Proposed	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 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	221,356	235,832	229,891	222,136	(7,755)
Temporaries	--	13,518	--	--	--
Overtime	134	116	300	300	--
Total Salaries	221,490	249,466	230,191	222,436	(7,755)
FRINGE BENEFITS -	104,659	112,081	133,578	126,932	(6,646)
PURCHASED SERVICES -					
Purchased Service	3,677	534	4,500	4,500	--
Mileage	142	236	--	--	--
Travel	9,387	8,568	8,100	8,100	--
Professional & Technical ¹	16,776	11,150	16,020	16,020	--
Total Purchased Services	29,982	20,488	28,620	28,620	--
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	2,356	3,516	2,250	2,250	--
Total Other	2,356	3,516	2,250	2,250	--
DEPARTMENT TOTAL	372,978	393,622	402,739	388,338	(14,401)

¹ Management services and clearing house reports.

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

Planning, Development & Communications

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 Proposed	Over/(Under) Approved
Professional Staff -					
Grants Coordinator	1.00	1.00	--	--	--
Executive Dir. of Planning, Dev. & Communications	--	--	--	1.00	1.00
Director of Development	--	--	--	1.00	1.00
Exempt Secretary	0.50	--	--	--	--
Communications Coordinator	--	--	--	2.00	2.00
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

Planning, Development & Communications

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	198,332	175,194	96,845	324,550	227,705
Support Staff	--	--	56,790	147,357	90,567
Overtime	--	--	--	7,000	7,000
Temporaries	3,790	7,188	15,330	73,530	58,200
Total Salaries	202,122	182,382	168,965	552,437	383,472
FRINGE BENEFITS -	120,759	107,416	98,908	303,567	204,659
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	9,970	8,170
Professional & Technical ¹	--	--	9,000	48,000	39,000
Copier Charges	--	--	--	146,700	146,700
Total Purchased Services	5,505	4,202	10,980	227,736	216,756
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	1,094,580	813,747

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 Proposed	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 Proposed	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.

Public Relations
 RU: [625]
 FUNC: [51]
 PRGM: [1051]

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 Proposed	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 Proposed	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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**Program Summary
Administrative Services**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Administrative Services Office	420,698	371,946	373,535	385,399	11,864
Accounting Services	1,439,431	1,758,765	1,471,857	1,533,665	61,808
Procurement & Warehouse	1,201,762	1,261,444	1,294,019	1,366,282	72,263
Business Services	2,025,508	1,797,444	2,221,953	2,091,103	(130,850)
Program Total	5,087,399	5,189,599	5,361,364	5,376,449	15,085 0.3%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	2,020,682	2,029,465	1,965,381	1,977,444	12,063
Benefits	1,250,565	1,268,479	1,286,891	1,275,093	(11,798)
Contracted Services	1,372,180	1,354,653	1,972,538	2,030,438	57,900
Supplies & Materials	117,019	226,795	71,100	72,700	1,600
Equipment	21,472	112,682	46,000	-	(46,000)
Other	305,481	197,525	19,454	20,774	1,320
Program Total	5,087,399	5,189,599	5,361,364	5,376,449	15,085

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	13.00	13.00	13.00	13.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	15.00	16.00	14.00	14.00	-
Program Total	28.00	29.00	27.00	27.00	-

Administrative Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Directs all business support services and financial activities of the district.
- Assist Superintendent in day-to-day operations.
- Develop and present budget.
- Provide accounting and financial services as required by Local, State, and Federal agencies and policies.
- Maintain district wide system of financial internal controls.
- Responsible for: General Ledger, Payroll, Accounts payable, Grants accounting.
- Adherence to all Local, State and Federal regulations and policies related to accounting, grant reporting, purchasing, transportation, food services.
- Purchase, warehousing, and distribution of all goods and services for the district.
- Manage central stores, central receiving and district wide delivery, and mail service.
- Coordinate district efforts in risk management and insurance programs, e-rate program, telecommunications, printing and copying services, and various special projects.
- Participate in district efforts regarding risk management and insurance programs.
- Liaison with district Health Care Committee and health care consultant.
- Design and schedule home to school bus routes- Regular- Special Education- Hazard Routes.
- Coordinate all co-curricular and extra-curricular transportation needs.
- Provide students with nutritionally sound meals.
- Administer the National School Lunch Program, School Breakfast Program, Fresh Fruit & Vegetable Program, and the After School Program including but not limited to regulatory compliance, claim submittals, nutrient analysis, and maintenance of required documentation.
- Assist in the development of salary proposals for negotiations.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Chief Financial Officer	1.00	1.00	1.00	1.00	--
Budget Specialist	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Administrative Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	257,503	223,508	222,076	228,960	6,884
Total Salaries	257,503	223,508	222,076	228,960	6,884
FRINGE BENEFITS -	150,242	133,218	142,819	144,899	2,080
PURCHASED SERVICES -					
Mileage	--	26	--	--	--
Professional & Technical	--	5,070	--	--	--
Travel	3,498	5,306	2,700	4,000	1,300
Total Purchased Services	3,498	10,402	2,700	4,000	1,300
SUPPLIES -					
Equipment (\$500-\$4999)	1,861	--	--	1,500	1,500
Supplies	6,825	3,999	5,400	5,500	100
Total Supplies	8,686	3,999	5,400	7,000	1,600
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	769	819	540	540	--
Total Other	769	819	540	540	--
DEPARTMENT TOTAL	420,698	371,946	373,535	385,399	11,864

Admin Svcs Office
 RU: [720]
 FUNC: [55]
 PRGM: [1055]

Accounting Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide accounting and financial services as required by the State of Alaska statutes and the Fairbanks North Star Borough School District policy.
- Coordinate the annual audit by independent Certified Public Accountants and provide all necessary schedules and data.
- Produce the comprehensive annual financial report and single audit reports as required by state and federal mandate.
- Manage bi-weekly payroll and reporting for full and part-time employees.
- Maintain financial records and produce reports for all grants and restricted use revenues.
- Maintain a system of internal control to safeguard the record-keeping of district revenues and fixed assets.
- Provide training for users of the computerized financial records system.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Accounting Services	1.00	1.00	1.00	1.00	--
Accountant I	--	--	1.00	1.00	--
Accountant II	--	--	2.00	2.00	--
Accounts Payable/Fixed Assets Supervisor	1.00	1.00	--	--	--
Chief Accountant	1.00	1.00	--	--	--
Senior Accountant	1.00	1.00	--	--	--
Assistant Director of Accounting Services	--	--	--	1.00	1.00
Accountant III	--	--	1.00	--	(1.00)
Payroll Manager	1.00	1.00	1.00	1.00	--
Grants Accountant	1.00	1.00	--	--	--
Support Staff -					
Assistant Accounts Payable Clerk	2.00	2.00	2.00	2.00	--
Payroll Clerk Lead	1.00	1.00	1.00	1.00	--
Payroll Clerk	--	1.00	1.00	2.00	1.00
Assistant Accounting Clerk	1.00	1.00	--	--	--
Accounts Payable Clerk	1.00	1.00	1.00	1.00	--
Cashier	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	12.00	13.00	12.00	13.00	1.00

Accounting Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	541,269	531,478	543,468	541,179	(2,289)
Support Staff	313,489	366,279	322,955	368,611	45,656
Overtime	6,935	5,606	4,000	4,000	--
Temporaries	11,756	5,688	10,850	10,850	--
Total Salaries	873,449	909,051	881,273	924,640	43,367
FRINGE BENEFITS -	515,479	545,221	552,365	570,806	18,441
PURCHASED SERVICES -					
Purchased Service	1,150	10,092	900	900	--
Mileage	320	--	--	--	--
Professional & Technical ¹	1,019	2,230	6,435	6,435	--
Travel	15,575	17,336	5,400	5,400	--
Total Purchased Services	18,064	29,658	12,735	12,735	--
SUPPLIES -					
Equipment (\$500-\$4999)	5,388	196,100	5,400	5,400	--
Software	56	425	--	--	--
Supplies	22,106	13,537	15,750	15,750	--
Total Supplies	27,550	210,062	21,150	21,150	--
EQUIPMENT -					
Software (\$5000 or greater)	--	59,335	--	--	--
Total Equipment	--	59,335	--	--	--
OTHER -					
Dues & Fees	4,889	5,438	4,334	4,334	--
Total Other	4,889	5,438	4,334	4,334	--
DEPARTMENT TOTAL	1,439,431	1,758,765	1,471,857	1,533,665	61,808

¹ Software maintenance and support.

Accounting
RU: [725]
FUNC: [55]
PRGM: [1055]

Procurement & Warehouse

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Purchase and distribute all goods and services for the school district.
- Manage the procurement and warehousing activities of the school district.
- Ensure that school board purchasing policies are followed.
- Manage central stores, central receiving and districtwide delivery and mail service.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Purchasing Agent	2.00	2.00	2.00	2.00	--
Shipping & Receiving Supervisor	1.00	1.00	1.00	1.00	--
Director of Procurement & Warehousing	1.00	1.00	1.00	1.00	--
Support Staff -					
Warehouseperson	5.00	5.00	5.00	5.00	--
Stock Control Technician	1.00	1.00	1.00	1.00	--
Mail Clerk	--	--	1.00	--	(1.00)
Purchasing Clerk	1.00	1.00	--	--	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	12.00	12.00	12.00	11.00	(1.00)

Procurement & Warehouse

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	322,026	330,777	330,645	334,916	4,271
Support Staff	412,663	415,357	414,269	379,352	(34,917)
Overtime	918	779	2,000	2,000	--
Temporaries	--	--	8,000	8,000	--
Total Salaries	735,607	746,913	754,914	724,268	(30,646)
FRINGE BENEFITS -	442,528	450,656	474,340	447,738	(26,602)
PURCHASED SERVICES -					
Purchased Service ¹	586	609	2,250	2,000	(250)
Equipment Repair	289	--	--	--	--
Postage	--	--	--	174,201	174,201
Professional & Technical ²	1,693	2,224	2,025	2,300	275
Travel	3,012	2,369	1,215	2,500	1,285
Total Purchased Services	5,580	5,202	5,490	181,001	175,511
SUPPLIES -					
Equipment (\$500-\$4999)	5,444	--	3,600	3,600	--
Software	1,000	--	--	--	--
Supplies	5,548	4,260	8,775	8,775	--
Total Supplies	11,992	4,260	12,375	12,375	--
EQUIPMENT -					
Equipment (\$5000 or greater) ³	5,300	53,347	46,000	--	(46,000)
Total Equipment	5,300	53,347	46,000	--	(46,000)
OTHER -					
Dues & Fees	755	1,066	900	900	--
Total Other	755	1,066	900	900	--
DEPARTMENT TOTAL	1,201,762	1,261,444	1,294,019	1,366,282	72,263

¹ Advertising for solicitation of bids and requests for proposals.

² Bid program modifications.

³ Pick-up replacement.

Purchasing
RU: [730]
FUNC: [55]
PRGM: [1055]

Business Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide administration for districtwide telecommunications, printing and copying service contracts.
- Coordinate risk management and insurance program with the Fairbanks North Star Borough.
- Assist in preparation of district budget document.
- Provide cost accounting and staff support for E-Rate program and special projects assigned to Administrative Services.
- Districtwide computer forms, miscellaneous districtwide financial services and financial data processing operated by the district.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Business Services	1.00	1.00	1.00	--	(1.00)
Dir. of Business Svc. and Risk Mgmt. Liaison	--	--	--	1.00	1.00
Support Staff -					
Mail Clerk	1.00	1.00	--	--	--
Switchboard Operator	--	--	--	--	--
TOTAL PERSONNEL	2.00	2.00	1.00	1.00	--

Business Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	44,783	41,788	--	--	--
Professional Staff	99,101	100,776	100,318	92,776	(7,542)
Temporaries	10,155	7,429	6,500	6,500	--
Overtime	84	--	300	300	--
Total Salaries	154,123	149,993	107,118	99,576	(7,542)
FRINGE BENEFITS -	142,316	139,384	117,367	111,650	(5,717)
PURCHASED SERVICES -					
Insurance ⁵	433,698	460,541	519,702	519,702	--
Purchased Service ⁴	6,851	9,183	8,136	8,500	364
Postage	84,683	10,231	174,201	--	(174,201)
Legal	57,018	164,218	196,000	250,000	54,000
Travel	4,506	500	1,800	1,800	--
Communication	86,478	86,334	159,963	170,000	10,037
Professional & Technical ³	15,807	16,697	137,700	137,700	--
Risk Management ²	604,335	541,321	690,000	675,000	(15,000)
Data Processing ⁶	51,662	20,366	64,111	70,000	5,889
Total Purchased Services	1,345,038	1,309,391	1,951,613	1,832,702	(118,911)
SUPPLIES -					
Equipment (\$500-\$4999)	4,680	--	12,375	12,375	--
Supplies	64,111	8,474	19,800	19,800	--
Total Supplies	68,791	8,474	32,175	32,175	--
EQUIPMENT -					
Equipment (\$5000 or greater)	16,172	--	--	--	--
Total Equipment	16,172	--	--	--	--
OTHER -					
Claims & Judgments	298,724	189,852	13,500	13,500	--
Dues & Fees ⁷	344	350	180	1,500	1,320
Total Other	299,068	190,202	13,680	15,000	1,320
DEPARTMENT TOTAL	2,025,508	1,797,444	2,221,953	2,091,103	(130,850)

¹ UNUM Life Disability Insurance

² Risk management services for the district as provided by the Borough.

³ Electronic Timekeeping System, Social Security and 403(b) administrative fees, shredding services.

⁴ Maintenance agreements.

⁵ General, automobile and other liability premiums per Borough Risk Management.

⁶ Financial software maintenance agreements and consulting support.

⁷ Risk Management certification

Business Svcs

RU: [735]

FUNC: [55]

PRGM: [1055, 2070]

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**Program Summary
Human Resources**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Human Resources	1,711,077	2,042,532	2,527,707	2,500,552	(27,155)
Recruiting & Staff Development	161,342	160,421	176,918	183,294	6,376
Program Total	1,872,419	2,202,953	2,704,625	2,683,846	(20,779) -0.8%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	1,060,568	1,212,197	1,508,256	1,490,924	(17,332)
Benefits	599,966	694,626	898,866	900,758	1,892
Contracted Services	153,153	237,566	245,973	221,640	(24,333)
Supplies & Materials	57,792	57,369	51,530	68,400	16,870
Equipment	-	-	-	-	-
Other	940	1,195	-	2,124	2,124
Program Total	1,872,419	2,202,953	2,704,625	2,683,846	(20,779)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	13.50	17.50	18.50	18.50	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	13.50	17.50	18.50	18.50	-

Human Resources

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Human Resources Department manages the human capital of the district.
- Manage the employment needs of the district by recruiting, hiring and retaining a diverse group of qualified candidates through a variety of recruitment efforts, including targeted minority and underrepresented group(s) recruitment consistent with the coordination and implementation of the district Affirmative Action Plan and Workforce Diversity Action Plan.
- Manage employee engagement and retention through onboarding, administration and maintenance of employee records, and customer service.
- Manage the background check programs for district employees, candidates for employment, and volunteers.
- Manage the approval and record administration of district volunteers.
- Coordinate with Borough Risk Management to administer workers compensation claims.
- Ensure that applicants and employees receive reasonable accommodations for disabilities.
- Provide training to all staff regarding services, policies, procedures, benefits, rules of the district, and expectations of employee performance, and provide training, guidance and support for supervisors in the areas of hiring procedures, fair labor standards, equal opportunity employment and education, performance management, corrective action, ADAAA, sexual harassment, regulations, laws and other employment best practices.
- Define and evaluate the duties, responsibilities, and qualifications of district jobs and classification levels to inform development of job descriptions and compensation, and develop and maintain salary schedules that comply with the federal equal pay laws and ensure correct salary placement.
- Administer the employee benefit plans and provide information and support for employees.
- Represent the district during contract negotiations and in grievances.
- Respond to concerns pertaining to violations of work rules, employment policies, regulations, and contractual obligations.
- Support supervisors with employee evaluations and performance improvement plan development.
- Develop and maintain policies, standards and procedures in order to ensure compliance with applicable federal and state laws as well as district policies, and complete required reports.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Senior Human Resources Assistant II	1.00	1.00	1.00	1.00	--
Executive Assistant	1.00	1.00	1.00	1.00	--
Benefits Coordinator	1.00	1.00	1.00	1.00	--
Training Specialist	--	1.00	1.00	1.00	--
Director of Compliance & Training	1.00	1.00	1.00	1.00	--
Human Resources Secretary	0.50	1.50	1.50	1.50	--
Employee Relations Specialist	--	1.00	1.00	2.00	1.00
Senior Human Resources Technician	4.00	5.00	6.00	5.00	(1.00)
Director of EEO	1.00	1.00	1.00	1.00	--
Human Resources Technician	1.00	1.00	1.00	1.00	--
HRIS System Administrator	--	--	--	1.00	1.00
Assistant Director of Labor Relations	1.00	1.00	1.00	--	(1.00)
Executive Director of Human Resources	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	12.50	16.50	17.50	17.50	--

Human Resources

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	918,287	1,055,926	1,309,017	1,338,020	29,003
Temporaries	42,858	52,664	98,670	49,000	(49,670)
Overtime	17,423	17,795	15,000	15,000	--
Other Certified Staff	--	167	--	--	--
Total Salaries	978,568	1,126,552	1,422,687	1,402,020	(20,667)
FRINGE BENEFITS -	550,338	642,635	844,530	845,193	663
PURCHASED SERVICES -					
Purchased Service ²	720	56,351	855	1,050	195
Mileage	262	243	675	700	25
Legal	--	20,000	20,000	20,000	--
Travel	14,442	19,574	3,600	15,000	11,400
Professional & Technical ¹	70,557	68,711	108,860	76,400	(32,460)
Fingerprinting	1,160	(149)	17,820	10,165	(7,655)
Medical ³	40,676	54,478	64,350	66,000	1,650
Total Purchased Services	127,817	219,208	216,160	189,315	(26,845)
SUPPLIES -					
Equipment (\$500-\$4999)	14,347	16,631	3,780	5,000	1,220
Software ⁴	506	1,389	1,035	29,300	28,265
Supplies	38,561	34,922	39,515	27,600	(11,915)
Total Supplies	53,414	52,942	44,330	61,900	17,570
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	940	1,195	--	2,124	2,124
Total Other	940	1,195	--	2,124	2,124
DEPARTMENT TOTAL	1,711,077	2,042,532	2,527,707	2,500,552	(27,155)

¹ Sub caller maintenance and support, mediation services and on-line research services, background checks, substitute training.

² Diversity & Inclusion Program.

³ Employee physicals and vaccinations.

⁴ OASYS certified evaluation software.

Human Resources

RU: [630]

FUNC: [55]

PRGM: [1055]

Recruiting & Staff Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Advertising for and recruitment of qualified personnel for certified, support staff, and administrative positions.
- Development and delivery of staff development, training, and retention programs for support staff and exempt personnel, (e.g. ESSA In-Service, Substitute Seminar and Tuition Reimbursement).

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Recruiting and Staffing Coordinator	1.00	--	--	--	--
Staffing and Operations Coordinator	--	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Recruiting & Staff Development

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	82,000	85,645	85,569	88,904	3,335
Total Salaries	82,000	85,645	85,569	88,904	3,335
FRINGE BENEFITS -	49,628	51,991	54,336	55,565	1,229
PURCHASED SERVICES -					
Purchased Service ²	3,700	2,755	4,050	4,000	(50)
Travel ³	4,328	1,798	2,970	2,500	(470)
Professional & Technical ¹	17,308	13,805	22,793	25,825	3,032
Total Purchased Services	25,336	18,358	29,813	32,325	2,512
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	--	--
Supplies	4,378	4,427	7,200	6,500	(700)
Total Supplies	4,378	4,427	7,200	6,500	(700)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	161,342	160,421	176,918	183,294	6,376

¹ Presenters for inservice presentations and ESSA training.

² Employee recognition and advertising costs.

³ Recruiting travel.

Recruiting & Staff Devel

RU: [630]

FUNC: [55]

PRGM: [2025, 2055]

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**Program Summary
Facilities Management**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Facilities Management Office	1,327,008	1,242,158	1,119,793	1,145,660	25,867
Buildings & Utilities	10,697,442	9,561,582	10,119,692	10,616,738	497,046
Custodial & Grounds	10,059,939	10,471,290	10,409,978	10,457,779	47,801
Building Rentals	302,115	297,289	448,469	338,301	(110,168)
Program Total	22,386,504	21,572,319	22,097,932	22,558,478	460,546 2.1%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	8,952,645	8,839,754	8,932,273	8,877,883	(54,390)
Benefits	5,162,435	5,234,090	5,578,736	5,455,993	(122,743)
Contracted Services	6,786,156	5,952,882	6,362,862	6,948,041	585,179
Supplies & Materials	1,349,308	1,275,987	1,203,656	1,256,156	52,500
Equipment	135,611	267,708	20,000	20,000	-
Other	349	1,898	405	405	-
Program Total	22,386,504	21,572,319	22,097,932	22,558,478	460,546

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	9.00	9.00	8.00	8.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	163.80	162.80	165.80	163.80	(2.00)
Program Total	172.80	171.80	173.80	171.80	(2.00)

Facilities Management

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Facilities Management Department ensures a safe, clean and inviting environment to learn, work and play.
- FMD management.
- Custodial Services.
- Maintenance of facilities, grounds and fleet.
- Management of facility use.
- Project management.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Maintenance, Construction, Energy (MCE) Mgr.	1.00	1.00	1.00	1.00	--
Electrical Administrator/Energy Specialist	1.00	1.00	1.00	1.00	--
Maintenance Foreman	1.00	1.00	1.00	1.00	--
Custodial & Grounds Manager	1.00	1.00	1.00	1.00	--
Executive Director of Facilities Management	1.00	1.00	1.00	1.00	--
Projects Manager	1.00	1.00	--	--	--
Custodial Zone Manager	2.00	2.00	2.00	2.00	--
Support Staff -					
Secretary	--	--	--	1.00	1.00
Administrative Secretary	2.00	1.00	1.00	--	(1.00)
TOTAL PERSONNEL	10.00	9.00	8.00	8.00	--

Facilities Management

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	703,183	706,122	622,350	650,556	28,206
Support Staff	113,988	62,389	54,115	45,867	(8,248)
Overtime	5,775	400	1,000	1,000	--
Temporaries	--	--	--	--	--
Total Salaries	822,946	768,911	677,465	697,423	19,958
FRINGE BENEFITS -	494,758	463,465	429,863	435,572	5,709
PURCHASED SERVICES -					
Purchased Service	442	87	--	--	--
Mileage	1,532	1,937	2,700	2,700	--
Professional & Technical	299	1,695	2,700	2,000	(700)
Travel	2,240	3,166	1,800	3,000	1,200
Copier Charges	--	202	1,260	1,260	--
Total Purchased Services	4,513	7,087	8,460	8,960	500
SUPPLIES -					
Equipment (\$500-\$4999)	1,418	--	--	--	--
Supplies	3,024	2,547	3,600	3,300	(300)
Total Supplies	4,442	2,547	3,600	3,300	(300)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	349	148	405	405	--
Total Other	349	148	405	405	--
DEPARTMENT TOTAL	1,327,008	1,242,158	1,119,793	1,145,660	25,867

Facilities-Office
RU: [710]
FUNC: [60]
PRGM: [1060]

Buildings & Utilities

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide safe, warm, well-lit and well-maintained schools.
- Provide all required utility services, including electricity, heating and water/sewer for all schools.
- Provide 24-hour emergency on-call maintenance service 365 days per year.
- Ensure that all facilities are constructed, maintained and operated in accordance with governing federal, state and local regulations, sanitation codes and fire/life/safety codes.
- Operate a comprehensive Preventive Maintenance Program to ensure maximum productive life of all facilities and the assets within the facilities at minimum long-term cost.
- Operate an Energy Management Program to reduce waste and cost of energy.
- Maintain all school district owned vehicles and emergency generators.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Support Staff -					
HVAC Maintenance Technician	3.00	3.00	3.00	3.00	--
Carpenter	--	--	4.00	4.00	--
Maintenance Mechanics/Technicians	15.00	15.00	--	--	--
Locksmith	--	--	1.00	1.00	--
Term Funded Wire Installation Crew	3.00	3.00	1.00	1.00	--
Plumber Maintenance Technician	2.00	2.00	3.00	3.00	--
Preventive Maintenance	--	--	1.00	1.00	--
Electronics	--	--	4.00	4.00	--
Mech-Haz-Materials	--	--	1.00	1.00	--
Electrician Maintenance Technician	5.00	5.00	5.00	5.00	--
Maintenance Mechanics	--	--	1.00	1.00	--
Boiler Maintenance Technician	2.00	2.00	2.00	2.00	--
Warehouse Expeditor	--	--	1.00	1.00	--
Auto/Generator Mechanic	--	--	1.00	1.00	--
TOTAL PERSONNEL	30.00	30.00	28.00	28.00	--

Fac-Bldg & Util (1)

RU	FUNC	PRGM	BUD CHK
[100-190]	[60]	[1060]	[430, 435, 440]
[200-215]	[60]	[1060]	[430, 435, 440]
[300]	[60]	[1060]	[430, 435, 440]
[405-420]	[60]	[1060]	[430, 435, 440]

Fac-Bldg & Util (2)

RU	FUNC	PRGM	BUD CHK
[600]	[60]	[1060]	[430, 435, 440]
[710]	[60]	[2070,2080]	[410 thru 560]
[755]	[60]	[1060]	[*]
[780]	[60]	[1060]	[430, 435, 440]

(with some inclusions/exclusions from above)

Buildings & Utilities

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	1,948,611	1,920,258	1,910,651	1,918,024	7,373
Temporaries	30,545	8,398	31,900	--	(31,900)
Shift Differential	5,675	1,436	4,000	4,000	--
Overtime	27,645	10,586	10,000	10,000	--
Total Salaries	2,012,476	1,940,678	1,956,551	1,932,024	(24,527)
FRINGE BENEFITS -	1,189,892	1,164,771	1,220,383	1,203,077	(17,306)
PURCHASED SERVICES -					
Insurance ⁴	367,314	351,948	386,957	386,957	--
Purchased Service ²	68,379	39,946	45,000	45,000	--
Water/Sewer	497,938	508,251	501,433	538,239	36,806
Electricity	3,608,076	3,348,013	3,431,920	3,587,607	155,687
Rentals ³	(237,529)	(234,703)	(390,000)	(390,000)	--
Natural Gas	--	80,720	--	106,549	106,549
Site Repairs	12,164	9,610	9,000	9,000	--
Heating Oil	--	723,105	1,393,758	1,263,578	(130,180)
Snow Removal	--	3,135	--	--	--
Professional & Technical ¹	41,144	35,599	31,500	31,500	--
Communication	54,993	52,953	57,216	57,216	--
Equipment Repairs	58,820	22,408	89,698	96,784	7,086
Heating	1,943,322	--	--	--	--
Other Energy	--	585,525	428,320	791,251	362,931
Building Repairs	74,344	124,563	112,500	112,500	--
Travel	--	735	900	900	--
Total Purchased Services	6,488,965	5,651,808	6,098,202	6,637,081	538,879
SUPPLIES -					
Equipment (\$500-\$4999)	9,193	5,580	5,400	5,400	--
Software	2,600	2,933	900	900	--
Supplies	918,417	794,062	838,256	838,256	--
Total Supplies	930,210	802,575	844,556	844,556	--
EQUIPMENT -					
Equipment (\$5000 or greater)	75,899	--	--	--	--
Total Equipment	75,899	--	--	--	--
OTHER -					
Dues & Fees	--	1,750	--	--	--
Total Other	--	1,750	--	--	--
DEPARTMENT TOTAL	10,697,442	9,561,582	10,119,692	10,616,738	497,046

¹ Water testing and fire alarm inspection fees.

² Mechanical inspections.

³ Facility use agreements for Howard Luke campus and Hutchison High School.

⁴ Property insurance premiums.

Custodial & Grounds

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide a safe, clean and well-maintained environment for students, staff and building visitors.
- Provide training to custodial and grounds staff.
- Monitor buildings for after-hours building rental activities and provide general security for buildings.
- Maintain playgrounds in safe condition, do summer grounds work, winter snow removal and general exterior beautification.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Support Staff -					
Custodian - Day - 12 - Month	--	27.00	27.00	27.00	--
Custodian - 12 month	70.80	70.80	70.80	69.80	(1.00)
Grounds Mechanic	--	--	1.00	--	(1.00)
Maintenance Mechanic	1.00	1.00	--	--	--
Cust-12-Mos-DW Wknd Coverage 4 @ .60	--	--	2.40	2.40	--
Custodian - Lead - 12 month	30.00	30.00	30.00	30.00	--
Custodian - Day	27.00	--	--	--	--
Districtwide Roving Custodian	--	--	1.00	1.00	--
Groundsperson/Technician	2.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	130.80	130.80	134.20	132.20	(2.00)

Custodial & Grounds

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	5,505,543	5,747,960	5,909,224	5,854,222	(55,002)
Other Support Staff	8,407	14,068	--	--	--
Shift Differential	2,842	346	--	--	--
Temporaries	276,843	99,598	15,000	100,000	85,000
Overtime	127,946	80,420	85,000	85,000	--
Total Salaries	5,921,581	5,942,392	6,009,224	6,039,222	29,998
FRINGE BENEFITS -	3,389,841	3,509,132	3,779,854	3,693,857	(85,997)
PURCHASED SERVICES -					
Purchased Service ²	11,822	8,461	13,500	10,000	(3,500)
Garbage	240,306	257,400	210,000	260,000	50,000
Rentals ¹	39,080	28,126	30,000	30,000	--
Snow Removal	--	--	--	--	--
Professional & Technical	1,470	--	2,700	2,000	(700)
Total Purchased Services	292,678	293,987	256,200	302,000	45,800
SUPPLIES -					
Equipment (\$500-\$4999)	16,942	8,346	2,700	2,700	--
Supplies	384,411	455,159	342,000	400,000	58,000
Total Supplies	401,353	463,505	344,700	402,700	58,000
EQUIPMENT -					
Equipment (\$5000 or greater)	54,486	262,274	20,000	20,000	--
Total Equipment	54,486	262,274	20,000	20,000	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	10,059,939	10,471,290	10,409,978	10,457,779	47,801

¹ Equipment rental.

² Pest control.

Fac-Cust & GrndsI (1)

RU	FUNC	PRGM	BUD CHK
[100-190]	[60]	[1060]	[320, 360]
[200-299]	[60]	[1060]	[320, 360]
[300]	[60]	[1060]	[320, 360]
[405-499]	[60]	[1060]	[320, 360]

(with some inclusions/exclusions from above)

Fac-Cust & GrndsI (2)

RU	FUNC	PRGM	BUD CHK
[600]	[60]	[1060]	[320, 360]
[710]	[60]	[2085]	[*]
[780]	[60]	[1060]	[320, 360]

Building Rentals

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage the public use of all school facilities including Hering Auditorium and the West Valley High School Auditorium.
- Revenue Offset (see Operating Fund Budget Summaries)

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Theater Coordinator	1.00	1.00	1.00	1.00	--
Support Staff -					
Cust-12-Mos-DW Wknd Coverage 4 @ .40	--	--	1.60	1.60	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	3.60	3.60	--

Building Rentals

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	64,983	67,007	67,188	70,284	3,096
Support Staff	38,103	74,000	121,845	122,930	1,085
Temporaries	13,156	13,552	10,000	10,000	--
Overtime	79,395	33,214	90,000	6,000	(84,000)
Shift Differential	5	--	--	--	--
Total Salaries	195,642	187,773	289,033	209,214	(79,819)
FRINGE BENEFITS -	87,944	96,722	148,636	123,487	(25,149)
PURCHASED SERVICES -					
Professional & Technical	--	--	--	--	--
Total Purchased Services	--	--	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	7,200	2,000	(5,200)
Software	6,043	2,618	--	--	--
Supplies	7,260	4,742	3,600	3,600	--
Total Supplies	13,303	7,360	10,800	5,600	(5,200)
EQUIPMENT -					
Equipment (\$5000 or greater)	5,226	5,434	--	--	--
Total Equipment	5,226	5,434	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	302,115	297,289	448,469	338,301	(110,168)

Fac-Bldg Rentals
 RU: [710]
 FUNC: [60]
 PRGM: [2065]

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Program Summary **Instruction and Supervision**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Elementary Instruction/Supervision	235,291	235,476	314,393	319,951	5,558
Secondary Instruction/Supervision	477,220	418,092	497,471	909,586	412,115
English Language Learners	1,550,904	1,477,489	1,572,210	1,994,321	422,111
Leadership Development	33,895	22,567	54,000	40,000	(14,000)
Native Youth Olympics (NYO)	18,435	25,569	31,366	31,366	-
S.M.A.R.T. - Secondary Intervention	195,681	191,810	305,133	-	(305,133)
Safe and Healthy Students	216,990	218,592	231,245	661,410	430,165
Student Health	256,879	145,249	226,920	222,863	(4,057)
Districtwide Safety	230,075	5,108	49,140	46,000	(3,140)
Program Total	3,215,370	2,739,952	3,281,878	4,225,497	943,619 28.8%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	1,826,048	1,671,209	1,861,433	2,453,392	591,959
Benefits	889,989	808,386	982,599	1,304,162	321,563
Contracted Services	412,299	172,105	290,043	333,632	43,589
Supplies & Materials	85,082	86,898	144,270	131,660	(12,610)
Equipment	-	-	-	-	-
Other	1,952	1,354	3,533	2,651	(882)
Program Total	3,215,370	2,739,952	3,281,878	4,225,497	943,619

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	6.05	6.05	6.05	10.05	4.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	3.00	3.00	3.50	7.00	3.50
Support Staff	27.00	24.00	23.00	26.00	3.00
Program Total	36.05	33.05	32.55	43.05	10.50

Elementary Instruction & Supervision

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Leads and supports all schools and departments in the administration of District priorities, policies, initiatives and goals.
- Supervises and provides leadership to school administrators.
- Oversees and supports districtwide safety efforts.
- Provides oversight and direction to other departments.
- Responds to parents, staff, community members, school board inquiries and requests.
- Implements strategic plan.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Executive Assistant	0.50	0.50	0.50	0.50	--
Assistant Superintendent - Elementary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.50	1.50	1.50	1.50	--

Elementary Instruction & Supervision

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	152,881	156,318	186,747	186,094	(653)
Supplemental Pay for Certified	922	286	--	--	--
Temporaries	511	--	--	--	--
Overtime	--	--	3,000	3,000	--
Total Salaries	154,314	156,604	189,747	189,094	(653)
FRINGE BENEFITS -	68,544	70,264	97,331	95,292	(2,039)
PURCHASED SERVICES -					
Purchased Service	212	1,186	720	300	(420)
Mileage	282	137	540	540	--
Travel	4,311	570	5,940	8,025	2,085
Professional & Technical ¹	100	3,278	10,350	15,000	4,650
Total Purchased Services	4,905	5,171	17,550	23,865	6,315
SUPPLIES -					
Equipment (\$500-\$4999)	--	949	--	--	--
Software	64	--	135	--	(135)
Miscellaneous	81	--	630	400	(230)
Supplies	6,783	1,649	8,100	10,400	2,300
Total Supplies	6,928	2,598	8,865	10,800	1,935
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	600	839	900	900	--
Total Other	600	839	900	900	--
DEPARTMENT TOTAL	235,291	235,476	314,393	319,951	5,558

¹ Professional development funding, reading assessments and support for elementary programs.

Instr & Sup - Elementary
 RU: [670]
 FUNC: [35, 51]
 PRGM: [1035, 1051]

Secondary Instruction & Supervision

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Leads and supports all schools and departments in the administration of District priorities, policies, initiatives and goals.
- Supervises and provides leadership to school administrators.
- Oversees and supports districtwide safety efforts.
- Provides oversight and direction to other departments.
- Responds to parents, staff, community members, school board inquiries and requests.
- Implements strategic plan.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Executive Assistant	0.50	0.50	0.50	0.50	--
Social Worker	--	--	--	4.00	4.00
Assistant Superintendent - Secondary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.50	1.50	1.50	5.50	4.00

Secondary Instruction & Supervision

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	921	229	--	--	--
Professional Staff ³	208,864	208,725	176,211	440,950	264,739
Supplemental Pay for Certified ¹	8,379	5,458	52,000	27,000	(25,000)
Overtime	11,043	6,258	7,500	7,500	--
Temporaries	5,403	--	6,950	--	(6,950)
Total Salaries	234,610	220,670	242,661	475,450	232,789
FRINGE BENEFITS -	109,920	107,517	102,170	260,055	157,885
PURCHASED SERVICES -					
Purchased Service	108	196	6,300	5,700	(600)
Mileage	--	278	540	540	--
Student Travel	6,371	(208)	900	1,500	600
Travel	2,790	1,045	3,465	6,500	3,035
Professional & Technical ²	98,692	71,513	81,720	102,731	21,011
Total Purchased Services	107,961	72,824	92,925	116,971	24,046
SUPPLIES -					
Equipment (\$500-\$4999)	1,937	929	--	--	--
Software	--	108	135	--	(135)
Miscellaneous	--	--	540	540	--
Supplies	22,103	16,044	57,960	55,490	(2,470)
Total Supplies	24,040	17,081	58,635	56,030	(2,605)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	689	--	1,080	1,080	--
Total Other	689	--	1,080	1,080	--
DEPARTMENT TOTAL	477,220	418,092	497,471	909,586	412,115

¹ Support for Ignition Program.

² Support for secondary schools, advanced placement courses, threat assessments, and interpreter services.

³ Social workers (1 foster care/homeless liaison)

Instr & Sup - Secondary
 RU: [690]
 FUNC: [30, 35, 51]
 PRGM: [1030, 1035, 1051]

English Language Learners

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Coordinate a program that meets compliance requirements for assisting Limited English Proficient (LEP) students in developing academic English language skills using the district curriculum.
- Ensure appropriately modified curriculum and instructional support, including language interpretation, for the learning of grade level curriculum concepts by LEP Students, including Students with Interrupted Formal Education (SIFE).
- Provide Language Interpretation/Translation Services for use by schools and programs districtwide to effectively communicate with limited English speaking parents.
- Coordinate and administer federal and state required annual English language proficiency assessments and ensure appropriate ELL accommodations are provided for federal, state and district required assessments.
- Facilitate the development and maintenance of positive cross-cultural perspectives with appreciation and tolerance for ethnic and language differences.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Coordinator of ELL and Bilingual program	1.00	1.00	--	--	--
Director of ELL and Bilingual program	--	--	1.00	1.00	--
Executive Director of Federal Programs	--	--	0.05	0.05	--
Director of Federal Programs	0.05	0.05	--	--	--
Teachers -					
Instructional Staff	3.00	3.00	3.00	6.00	3.00
Support Staff -					
ELL Instructional Tutor	19.00	18.00	18.00	20.00	2.00
ELL Program Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	24.05	23.05	23.05	28.05	5.00

English Language Learners

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	80,548	85,546	84,369	87,943	3,574
Support Staff	626,048	600,919	612,941	656,262	43,321
Temporaries	76,491	77,289	79,250	79,250	--
Overtime	614	645	550	550	--
Substitutes for Certified Teachers	--	20,254	--	--	--
	242,313	189,712	228,870	464,100	235,230
Total Salaries	1,026,014	974,365	1,005,980	1,288,105	282,125
FRINGE BENEFITS -	506,183	468,874	546,277	675,995	129,718
PURCHASED SERVICES -					
Purchased Service	621	897	693	693	--
Mileage	2,185	2,524	3,060	3,060	--
Student Travel	--	256	450	450	--
Travel	483	--	450	450	--
Professional & Technical ¹	1,923	3,137	1,800	15,968	14,168
Total Purchased Services	5,212	6,814	6,453	20,621	14,168
SUPPLIES -					
Equipment (\$500-\$4999)	9,801	15,698	8,550	5,000	(3,550)
Software	70	676	450	100	(350)
Supplies	3,624	11,062	4,500	4,500	--
Total Supplies	13,495	27,436	13,500	9,600	(3,900)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,550,904	1,477,489	1,572,210	1,994,321	422,111

¹ Staff training, WIDA Model screener and benchmarking tool, ELlevation ELL Management tool.

ELL
RU: [675]
FUNC: [10, 35]
PRGM: [1010, 1035]

Leadership Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide intern opportunities for building teachers currently possessing Type B certificates.
- Develop a pool of qualified candidates for administrative openings.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Administrative Interns	--	--	--	--	--
TOTAL PERSONNEL	--	--	--	--	--

Leadership Development

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
Professional & Technical	60	75	1,800	--	(1,800)
Travel ¹	31,556	20,856	46,800	40,000	(6,800)
Total Purchased Services	31,616	20,931	48,600	40,000	(8,600)
SUPPLIES -					
Supplies	1,832	1,452	4,500	--	(4,500)
Total Supplies	1,832	1,452	4,500	--	(4,500)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	447	184	900	--	(900)
Total Other	447	184	900	--	(900)
DEPARTMENT TOTAL	33,895	22,567	54,000	40,000	(14,000)

¹ Principals' professional development funds per negotiated agreement.

Instr & Sup - Leadership
 RU: [690]
 FUNC: [40]
 PRGM: [2050, 2055]

Native Youth Olympics

DEPARTMENT DESCRIPTION AND OBJECTIVES

- To provide support for Native Youth Olympics.

Native Youth Olympics

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Certified	4,749	7,710	7,191	7,191	--
Total Salaries	4,749	7,710	7,191	7,191	--
FRINGE BENEFITS -	604	1,536	1,090	1,090	--
PURCHASED SERVICES -					
Purchased Service	--	100	--	--	--
Student Travel	12,295	15,542	18,135	18,135	--
Travel	787	--	2,250	2,250	--
Total Purchased Services	13,082	15,642	20,385	20,385	--
SUPPLIES -					
Supplies	--	481	2,700	2,700	--
Total Supplies	--	481	2,700	2,700	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	200	--	--	--
Total Other	--	200	--	--	--
DEPARTMENT TOTAL	18,435	25,569	31,366	31,366	--

NYO - Native Youth Olympics

RU: [499]

FUNC: [10]

PRGM: [1110]

S.M.A.R.T. - Secondary Intervention

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Students Making A Right Turn (SMART) - Provides academic and transition support for 7th through 12th grade students expelled 11 or more days for any reason.
- Districtwide Positive Alternative to School Suspension (DW PASS) - Provides academic and transition support for 7th through 12th grade students suspended 6-10 days for substance or behavior violations.
- This page moved to Office of Safe and Healthy Students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Teacher	--	--	0.50	--	(0.50)
Support Staff -					
Prevention Intervention Specialist	1.00	1.00	1.00	--	(1.00)
Behavior Intervention Aide	3.00	3.00	2.00	--	(2.00)
Secretary	0.50	0.50	0.50	--	(0.50)
TOTAL PERSONNEL	4.50	4.50	4.00	--	(4.00)

S.M.A.R.T. - Secondary Intervention

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	92,325	85,263	122,900	--	(122,900)
Overtime	27	176	--	--	--
Teachers	--	16,214	38,145	--	(38,145)
Total Salaries	92,352	101,653	161,045	--	(161,045)
FRINGE BENEFITS -	54,971	56,943	96,298	--	(96,298)
PURCHASED SERVICES -					
Mileage	--	--	90	--	(90)
Student Travel ²	1,300	1,350	450	--	(450)
Professional & Technical ¹	39,542	21,110	36,000	--	(36,000)
Total Purchased Services	40,842	22,460	36,540	--	(36,540)
SUPPLIES -					
Equipment (\$500-\$4999)	3,501	1,425	6,030	--	(6,030)
Software	893	448	1,350	--	(1,350)
Supplies	3,122	8,881	3,600	--	(3,600)
Total Supplies	7,516	10,754	10,980	--	(10,980)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	270	--	(270)
Total Other	--	--	270	--	(270)
DEPARTMENT TOTAL	195,681	191,810	305,133	--	(305,133)

¹ On-line academic courses, UA's & assessments.

² Bus tokens, buses for peer mediation and TATU trainings/activities.

SMART
RU: [499]
FUNC: [10]
PRGM: [1205]

Office of Safe and Healthy Students

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide a comprehensive school-based frame work for the delivery of K-12 alcohol, tobacco and other drug prevention programs.
- Provide identification, intervention and support services through collaborative efforts among students, parents, schools and community resources.
- Assist students in achieving academic and social success by promoting healthy development, reducing barriers to learning and building upon individual strengths.
- Students Making A Right Turn (SMART) - Provides academic and transition support for 7th through 12th grade students expelled 11 or more days for any reason.
- Districtwide Positive Alternative to School Suspension (DW PASS) - Provides academic and transition support for 7th through 12th grade students suspended 6-10 days for substance or behavior violations.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Discipline & Prevention-Intrv Prog	--	--	1.00	1.00	--
Safe and Healthy Students Coordinator	1.00	1.00	--	--	--
Teachers -					
Teachers	--	--	--	1.00	1.00
Support Staff -					
Prevention Intervention Specialist	--	--	--	1.00	1.00
Teacher Aides	--	--	--	3.00	3.00
Secretary	0.50	0.50	0.50	1.00	0.50
TOTAL PERSONNEL	1.50	1.50	1.50	7.00	5.50

Office of Safe and Healthy Students

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	93,557	95,830	96,104	99,336	3,232
Support Staff	15,140	14,384	15,936	178,852	162,916
Overtime	--	29	--	--	--
Teachers	--	--	--	77,350	77,350
Total Salaries	108,697	110,243	112,040	355,538	243,498
FRINGE BENEFITS -	65,781	66,973	71,145	210,112	138,967
PURCHASED SERVICES -					
Purchased Service ¹	1,100	7,024	1,350	1,350	--
Mileage	--	--	90	90	--
Student Travel	2,459	2,537	1,350	1,800	450
Professional & Technical ²	11,811	8,597	18,000	54,000	36,000
Travel	3,614	3,633	2,250	2,250	--
Total Purchased Services	18,984	21,791	23,040	59,490	36,450
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,250	8,280	6,030
Software	--	--	900	2,250	1,350
Supplies	23,438	19,585	21,600	25,200	3,600
Total Supplies	23,438	19,585	24,750	35,730	10,980
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	90	--	270	540	270
Total Other	90	--	270	540	270
DEPARTMENT TOTAL	216,990	218,592	231,245	661,410	430,165

¹ Building rental fees for special events.

² Student assessments.

Safe and Healthy Students

RU: [705]

FUNC: [30]

PRGM: [1030]

Student Health

DEPARTMENT DESCRIPTION AND OBJECTIVES

- School nurses provide health care services that maximize student school attendance.
- Respond to daily health needs of students
- Implement Individualized Healthcare Plans (IHP) and services for students with disabilities and/or health conditions that interfere with learning, including medication administration and monitoring medical conditions.
- Meet state law requirements for immunizations, tuberculosis testing, infectious disease reporting, vision and hearing health screenings, control of stock epinephrine and control of student prescription medications.
- Provide staff training to meet school district requirements for AED operation, concussion protocol, and attendance policy.
- Provide medication administration training to unlicensed personnel (medication delegation).
- Serve as health care resource person in individual schools.
- Act as first responders to critical incidents on school property.
- Perform initial and comprehensive follow-up Risk Management reporting.
- Act as members of building crisis team in individual schools.
- Partner with local Public Health office for illness surveillance and wellness initiatives.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Nursing Services	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Student Health

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	98,592	50,906	101,269	91,514	(9,755)
Other Support Staff	--	75	--	--	--
Overtime	180	3,350	1,500	1,500	--
Temporaries	77,190	45,633	40,000	45,000	5,000
Total Salaries	175,962	99,964	142,769	138,014	(4,755)
FRINGE BENEFITS -	66,981	36,279	68,288	61,618	(6,670)
PURCHASED SERVICES -					
Purchased Service	3,048	3,744	--	4,000	4,000
Mileage	503	190	900	500	(400)
Professional & Technical ¹	816	112	5,850	10,000	4,150
Travel	3,362	640	1,800	1,800	--
Total Purchased Services	7,729	4,686	8,550	16,300	7,750
SUPPLIES -					
Equipment (\$500-\$4999)	3,375	1,918	1,800	1,800	--
Supplies	2,706	2,271	5,400	5,000	(400)
Total Supplies	6,081	4,189	7,200	6,800	(400)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	126	131	113	131	18
Total Other	126	131	113	131	18
DEPARTMENT TOTAL	256,879	145,249	226,920	222,863	(4,057)

¹ Repair and calibrate audiometers.

DW Health
 RU: [680]
 FUNC: [30]
 PRGM: [1195]

Districtwide Safety

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide staff training on bullying prevention.

PERSONNEL DETAIL

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

Districtwide Safety

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	26,721	--	--	--	--
Overtime	2,629	--	--	--	--
Total Salaries	29,350	--	--	--	--
FRINGE BENEFITS -	17,005	--	--	--	--
PURCHASED SERVICES -					
Purchased Service	--	1,786	--	--	--
Mileage	116	--	--	--	--
Professional & Technical ¹	178,591	--	36,000	36,000	--
Travel	3,261	--	--	--	--
Total Purchased Services	181,968	1,786	36,000	36,000	--
SUPPLIES -					
Equipment (\$500-\$4999)	1,387	3,306	--	--	--
Supplies	365	16	13,140	10,000	(3,140)
Total Supplies	1,752	3,322	13,140	10,000	(3,140)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	230,075	5,108	49,140	46,000	(3,140)

¹ Districtwide Bullying Prevention training for 7-12.

DW Safety
 RU: [690]
 FUNC: [30]
 PRGM: [2060]

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**Program Summary
Personalized Learning**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Personalized Learning	-	-	210,424	240,121	29,697
eLearning Labs	-	-	845,639	830,416	(15,223)
B.E.S.T. - Correspondence	1,332,827	1,519,127	1,198,975	1,209,390	10,415
After Schools Program	187,245	221,140	264,135	379,046	114,911
Regular Instruction Summer School	28,762	19,413	49,801	50,108	307
Golden Heart Academy	625,427	591,032	438,957	450,326	11,369
Program Total	2,174,261	2,350,712	3,007,931	3,159,407	151,476

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	1,035,198	1,141,329	1,564,498	1,665,482	100,984
Benefits	469,548	501,957	760,975	763,317	2,342
Contracted Services	534,460	517,958	361,805	403,205	41,400
Supplies & Materials	134,330	188,693	319,753	326,503	6,750
Equipment	-	-	-	-	-
Other	725	775	900	900	-
Program Total	2,174,261	2,350,712	3,007,931	3,159,407	151,476

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	0.50	1.55	1.55	2.05	0.50
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	7.20	7.20	11.20	11.20	-
Support Staff	6.10	6.10	6.10	6.10	-
Program Total	13.80	14.85	18.85	19.35	0.50

Personalized Learning Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Investigate and support creative educational alternatives for District families.
- Provide overall support of personalized learning programs in the FNSBSD, including homeschoolers and other independent learners.
- Provide a summer school program for credit recovery and enrichment for high school students.
- Provide support to eLearning labs in high schools.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Personalized Learning	--	--	1.00	1.00	--
Support Staff -					
Secretary - 12 Month	--	--	1.00	1.00	--
TOTAL PERSONNEL	--	--	2.00	2.00	--

Personalized Learning Office

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	--	--	107,605	109,040	1,435
Support Staff	--	--	39,104	45,867	6,763
Total Salaries	--	--	146,709	154,907	8,198
FRINGE BENEFITS -	--	--	62,815	79,764	16,949
PURCHASED SERVICES -					
Staff Travel	--	--	--	3,500	3,500
Mileage	--	--	--	300	300
Total Purchased Services	--	--	--	3,800	3,800
SUPPLIES -					
Equipment	--	--	450	1,200	750
Supplies	--	--	450	450	--
Total Supplies	--	--	900	1,650	750
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	210,424	240,121	29,697

Personalized Learning Office

RU: [615]

FUNC: [40,45]

PRGM: [1040,1045]

eLearning Labs

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide technical and pedagogical support for school and district eLearning programs.
- Act as liaison between district and school eLearning programs.
- Generate school/district reports that help drive instructional changes around eLearning changes.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers - eLearning Lab Teachers	--	--	5.00	5.00	--
TOTAL PERSONNEL	--	--	5.00	5.00	--

eLearning Labs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Supplemental Pay for Certified ¹ Teachers	--	--	--	115,000	115,000
	--	--	511,050	386,750	(124,300)
Total Salaries	--	--	511,050	501,750	(9,300)
FRINGE BENEFITS -	--	--	244,589	198,666	(45,923)
PURCHASED SERVICES -					
Professional & Technical ²	--	--	90,000	130,000	40,000
Total Purchased Services	--	--	90,000	130,000	40,000
SUPPLIES -					
Supplies	--	--	--	--	--
Total Supplies	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	845,639	830,416	(15,223)

¹Supplemental pay for eLearning.

²ALVS (APEX Learning Virtual School) classes.

eLearning
RU: [615]
FUNC: [10]
PRGM: [2100]

B.E.S.T. - Correspondence

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Building Educational Success Together (BEST) provides three alternative study-at-home educational programs for students who are unable to or choose not to attend regular public schools; Home School provides an allotment to support parents teaching state content and performance standards using methods and materials of their choice, Online Learning provides an alternative for students who wish to pursue their education outside of the traditional classroom, Learners in Full Transition (LIFT) provides credit recovery opportunities and an academic transition plan to prepare students to enter a regular high school program.
- Provide learning opportunities for students and parents such as workshops, tutoring, field trips and parent training.
- Analyze transcripts to help with selection of courses to reach graduation.
- Act as a liaison with district high schools.
- Provide assistance, tutoring, enrichment, and test proctoring.
- Inform parents/guardians of student progress.
- Provide credit recovery support for high school students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
B.E.S.T. Leadership	--	1.00	--	--	--
Teachers -					
COOP Instruction	0.20	0.20	0.20	0.20	--
Instructional Support	3.00	3.00	3.00	3.00	--
Support Staff -					
B.E.S.T. Secretary	2.00	2.00	1.00	1.00	--
Correspondence Tutor	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.20	8.20	6.20	6.20	--

B.E.S.T. - Correspondence

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	--	98,172	--	--	--
Support Staff	170,669	169,564	129,250	133,394	4,144
Temporaries	--	222	--	--	--
Overtime	492	285	400	400	--
Substitutes for Certified Teachers ⁴	3,023	3,078	--	--	--
	306,281	304,341	300,693	304,085	3,392
Total Salaries	480,465	575,662	430,343	437,879	7,536
FRINGE BENEFITS -	222,851	266,379	226,109	225,988	(121)
PURCHASED SERVICES -					
Purchased Service ¹	4,458	12,764	9,450	9,450	--
Mileage	--	577	90	90	--
Student Travel	187	420	450	3,450	3,000
Professional & Technical ²	487,182	480,260	210,200	213,200	3,000
Communication	11,246	9,376	15,000	12,000	(3,000)
Travel	--	1,349	3,600	3,600	--
Total Purchased Services	503,073	504,746	238,790	241,790	3,000
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	3,150	3,150	--
Software	2,395	1,778	4,635	4,635	--
Supplies ³	123,318	169,787	295,048	295,048	--
Total Supplies	125,713	171,565	302,833	302,833	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	725	775	900	900	--
Total Other	725	775	900	900	--
DEPARTMENT TOTAL	1,332,827	1,519,127	1,198,975	1,209,390	10,415

¹ Program advertisement.

² Secondary course materials and services purchased from outside educational institutions.

³ Allotments & allocations.

⁴ Teachers prorated salary to twelve months.

BEST

RU: [505]

FUNC: [10, 45]

PRGM: [1010, 1040, 1045, 2015]

After Schools Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide assistance in securing additional funding for 21st Century Community Learning Center grants.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
After Schools Program Director	0.50	0.50	--	--	--
Executive Director of Federal Programs	--	--	0.05	0.05	--
Federal Programs Director	--	0.05	--	--	--
Professional Development Coordinator	--	--	--	0.50	0.50
Director of 21st Century After School Program	--	--	0.50	0.50	--
Support Staff -					
Secretary	0.30	0.30	0.30	0.30	--
Coordinator-After Sch-Lead	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	1.30	1.35	1.35	1.85	0.50

After Schools Program

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff ²	--	56,908	55,279	91,179	35,900
Support Staff	--	35,996	36,595	37,273	678
Supplemental Pay for Certified ¹	120,893	--	49,913	57,913	8,000
Overtime	--	2,970	--	--	--
Temporaries ³	6,648	13,769	32,648	68,648	36,000
Other Certified Staff	--	38,939	--	--	--
Total Salaries	127,541	148,582	174,435	255,013	80,578
FRINGE BENEFITS -	57,243	63,523	84,300	112,633	28,333
PURCHASED SERVICES -					
Purchased Service	--	893	--	--	--
Total Purchased Services	--	893	--	--	--
SUPPLIES -					
Supplies	2,461	8,142	5,400	11,400	6,000
Total Supplies	2,461	8,142	5,400	11,400	6,000
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	187,245	221,140	264,135	379,046	114,911

¹ Middle school support.

² 21st Century grant match (.5 FTE Coordinator)

³ Additional summer program support for North Pole area & new grant summer program application sustainability points.

After Schools

RU: [700]

FUNC: [30]

PRGM: [1030,1107]

Regular Instruction Summer School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide a summer school credit recovery program for students in grades 9-12.

Regular Instruction Summer School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	--	3,520	5,000	5,000	--
Supplemental Pay for Certified ¹	--	--	18,000	23,000	5,000
Temporaries	--	--	2,000	2,000	--
Certified Teachers	8,349	12,103	--	--	--
Total Salaries	8,349	15,623	25,000	30,000	5,000
FRINGE BENEFITS -	1,183	3,007	6,081	6,788	707
PURCHASED SERVICES -					
Purchased Service	--	--	2,250	2,250	--
Mileage	73	301	630	630	--
Student Travel	--	--	90	90	--
Professional & Technical ²	18,600	--	14,400	9,000	(5,400)
Total Purchased Services	18,673	301	17,370	11,970	(5,400)
SUPPLIES -					
Supplies	557	482	1,350	1,350	--
Total Supplies	557	482	1,350	1,350	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	28,762	19,413	49,801	50,108	307

¹ APEX teacher of record based on # of staff, and additional certified teachers above BEST staff.

² Secondary course materials purchased from outside educational institutions.

Reg Ed Summer School

RU: [505]

FUNC: [10]

PRGM: [2020]

Golden Heart Academy

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for incarcerated students.
- Provide services based on student educational needs, support services, and supplies for incarcerated students.
- Provide academic and transition support for students transferring between the youth facility and district schools.
- Provide a summer school program for incarcerated students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Classroom Teacher	4.00	4.00	3.00	3.00	--
Support Staff -					
Reading Tutor	0.30	0.30	0.30	0.30	--
Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	5.30	5.30	4.30	4.30	--

Golden Heart Academy

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	78,870	59,451	42,291	48,083	5,792
Supplemental Pay for Certified	--	--	2,800	2,800	--
Temporaries	311	--	--	--	--
Substitutes for Certified	5,922	24,980	3,000	3,000	--
Other Classified Support	--	1,864	--	--	--
Teachers	333,740	315,167	228,870	232,050	3,180
Total Salaries	418,843	401,462	276,961	285,933	8,972
FRINGE BENEFITS -	188,271	169,048	137,081	139,478	2,397
PURCHASED SERVICES -					
Purchased Service	731	--	990	990	--
Staff Travel	--	339	--	--	--
Mileage	581	324	900	900	--
Professional & Technical ¹	4,913	5,717	6,750	6,750	--
Communication	6,489	5,484	6,555	6,555	--
Copier Charges	--	154	450	450	--
Total Purchased Services	12,714	12,018	15,645	15,645	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	3,955	900	900	--
Software	5	--	270	270	--
Supplies	5,594	4,549	8,100	8,100	--
Total Supplies	5,599	8,504	9,270	9,270	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	625,427	591,032	438,957	450,326	11,369

¹ Course materials purchased from outside educational institutions.

Golden Heart Academy
RU: [510]
FUNC: [10, 45]
PRGM: [1010, 1045]

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Program Summary Teaching & Learning

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Teaching & Learning	-	-	254,499	816,664	562,165
Curriculum Office	697,185	719,258	563,463	557,717	(5,746)
Districtwide Career Tech Education	697,927	707,073	695,150	695,724	574
Assessment & Intervention	69,173	55,149	276,666	592,208	315,542
Instructional Curriculum Materials	992,250	108,969	654,630	416,650	(237,980)
K-8 Intervention Program	1,293,557	1,654,481	1,162,804	-	(1,162,804)
Library Media Services	671,929	444,607	414,560	456,189	41,629
Professional Development	96,495	102,333	190,411	163,251	(27,160)
Instructional Technology	1,225,139	818,942	593,762	528,474	(65,288)
Program Total	5,743,655	4,610,812	4,805,945	4,226,877	(579,068) -12.0%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	2,439,017	2,253,987	1,788,949	1,335,467	(453,482)
Benefits	1,191,473	1,040,557	912,031	613,681	(298,350)
Contracted Services	359,062	460,208	677,364	1,226,781	549,417
Supplies & Materials	1,700,173	657,898	1,387,331	1,010,078	(377,253)
Equipment	53,930	197,759	40,000	40,000	-
Other	-	403	270	870	600
Program Total	5,743,655	4,610,812	4,805,945	4,226,877	(579,068)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	6.50	5.50	6.00	6.50	0.50
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	9.00	11.00	3.00	3.00	-
Support Staff	32.50	26.00	24.00	6.00	(18.00)
Program Total	48.00	42.50	33.00	15.50	(17.50)

Teaching & Learning

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provides support for quality instruction that leads to improved student learning.
- Support for K-12 Instruction.
- Facilitation of District Curriculum Frameworks.
- Maintain Library Media resource collections.
- Implementation of Districtwide Professional Development.
- Connecting Curriculum and the Community.
- Management of the Teaching and Learning Support Department.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Executive Director - Teaching and Learning Support	--	--	1.00	1.00	--
Support Staff -					
Administrative Secretary	--	--	1.00	1.00	--
TOTAL PERSONNEL	--	--	2.00	2.00	--

Teaching & Learning

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	--	--	111,674	115,168	3,494
Support Staff	--	--	54,115	54,688	573
Total Salaries	--	--	165,789	169,856	4,067
FRINGE BENEFITS -	--	--	87,810	88,148	338
PURCHASED SERVICES -					
Professional & Technical ¹	--	--	--	557,760	557,760
Total Purchased Services	--	--	--	557,760	557,760
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	450	450	--
Supplies	--	--	450	450	--
Total Supplies	--	--	900	900	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	254,499	816,664	562,165

¹ Education Elements professional services contract to facilitate personalized learning at school sites.

Teaching & Learning
 RU: [693]
 FUNC: [35]
 PRGM: [1035]

Curriculum Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Oversees the development, revision, and implementation of districtwide curricula.
- Supports implementation of district curricula through quality instruction and assessment.
- Provides assistance for supplemental academic programs (i.e., Spelling Bee, Kids Voting, College & Career Fair, We the People, Poetry Out Loud etc.).
- Supports districtwide counseling program.
- Administers instructional and professional development grant programs (i.e., Title IIA and State of AK travel grants).
- Coordinates various instructional programs including instructional Technology, Library Media Services, RTI and CTE.
- Coordinates and facilitates professional development for district staff.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Executive Director - Curriculum	1.00	1.00	--	--	--
Curriculum Coordinator	2.00	2.00	2.00	2.00	--
Support Staff -					
Curriculum Technician	--	--	1.00	1.00	--
Administrative Secretary	1.00	1.00	--	--	--
Materials Development Specialist	1.00	2.00	1.00	1.00	--
TOTAL PERSONNEL	5.00	6.00	4.00	4.00	--

Curriculum Office

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Supplemental Pay - Certified	18,337	1,698	43,500	43,500	--
Professional Staff	294,450	286,137	183,782	181,980	(1,802)
Support Staff	110,722	153,158	106,592	106,499	(93)
Overtime	1,428	1,522	1,400	1,400	--
Temporaries	2,937	417	500	500	--
Substitutes for Certified	3,587	81	--	--	--
Total Salaries	431,461	443,013	335,774	333,879	(1,895)
FRINGE BENEFITS -	201,179	221,321	162,714	158,908	(3,806)
PURCHASED SERVICES -					
Purchased Service	525	69	180	180	--
Mileage	760	674	675	600	(75)
Travel	4,472	2,401	2,970	3,000	30
Total Purchased Services	5,757	3,144	3,825	3,780	(45)
SUPPLIES -					
Equipment (\$500-\$4999)	--	1,908	4,050	4,050	--
Textbooks ²	47,020	39,204	40,000	40,000	--
Software ¹	4,247	4,247	9,000	9,000	--
Supplies	7,521	6,421	8,100	8,000	(100)
Total Supplies	58,788	51,780	61,150	61,050	(100)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	--	100	100
Total Other	--	--	--	100	100
DEPARTMENT TOTAL	697,185	719,258	563,463	557,717	(5,746)

¹ Destiny support.

² Book replacement, consumables and student enrollment needs.

Curriculum Office
RU: [695]
FUNC: [35]
PRGM: [1035]

Districtwide Career & Technical Education

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide Career and Technical Education strategic and instructional leadership.
- Improve and support existing CTE programs while researching and developing new career pathways.
- Oversee and administer Career and Technical Education district funding.
- Oversee and process Career and Technical Education purchasing.
- Manage Career and Technical Education staffing and staff professional development districtwide.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
CTE Coordinator	--	--	--	0.50	0.50
Director of Career Technical Education	1.00	1.00	1.00	1.00	--
Support Staff -					
CTE Program Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.50	0.50

Districtwide Career & Technical Education

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	101,081	103,186	103,481	148,794	45,313
Support Staff	34,504	36,504	43,010	41,350	(1,660)
Supplemental Pay for Certified	--	5,303	--	--	--
Other Support Staff	3,593	--	--	--	--
Overtime	190	166	1,315	1,315	--
Substitutes for Certified	1,575	6,350	--	--	--
Total Salaries	140,943	151,509	147,806	191,459	43,653
FRINGE BENEFITS -	67,444	70,324	77,243	95,974	18,731
PURCHASED SERVICES -					
Purchased Service ¹	1,999	3,189	9,000	4,000	(5,000)
Mileage	38	114	1,530	1,530	--
Student Travel	18,525	30,630	34,200	30,000	(4,200)
Professional & Technical ²	3,589	1,248	45,000	25,000	(20,000)
Travel	62,029	84,661	30,600	49,352	18,752
Total Purchased Services	86,180	119,842	120,330	109,882	(10,448)
SUPPLIES -					
Equipment (\$500-\$4999)	137,173	49,922	106,209	106,209	--
Software	41,367	11,610	76,500	50,000	(26,500)
Textbooks	34,330	40,230	65,000	40,000	(25,000)
Supplies	136,560	65,474	62,062	61,700	(362)
Total Supplies	349,430	167,236	309,771	257,909	(51,862)
EQUIPMENT -					
Equipment (\$5000 or greater)	53,930	197,759	40,000	40,000	--
Total Equipment	53,930	197,759	40,000	40,000	--
OTHER -					
Dues & Fees	--	403	--	500	500
Total Other	--	403	--	500	500
DEPARTMENT TOTAL	697,927	707,073	695,150	695,724	574

¹ Program advertising.

² Training courses offered at off-site locations, and facility and equipment inspections.

DW CTE
RU: [770]
FUNC: [10, 35]
PRGM: [1140]

Assessment & Intervention

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Coordinate the districtwide testing program including the administration of state educational assessments, norm referenced testing, and alternate assessments.
- Prepare reports on districtwide student performance.
- Coordinate, train, and monitor assessors.
- Compile special education student data for the online assessment system.
- Disseminate test results to parents and schools.
- Coordinate state and federal student assessment requirements.
- K-8 Intervention expenses/staff.
- Support interventions (coordination, tutoring/small group) with training and technical support.
- Assist with data collection and progress monitoring.
- Provide elementary schools with support and training for Professional Learning Communities (PLC) and with professional learning time for collaboration on intervention topics and issues.
- Provide elementary schools with support and training to develop common formative assessments of essential learning standards and skills.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Coordinator of Multi-Tiered System of Support (MTSS)	--	--	--	1.00	1.00
TOTAL PERSONNEL	--	--	--	1.00	1.00

Assessment & Intervention

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	--	--	--	62,598	62,598
Temporaries	--	--	750	50,750	50,000
Total Salaries	--	--	750	113,348	112,598
FRINGE BENEFITS -	--	--	66	43,590	43,524
PURCHASED SERVICES -					
Staff Travel	--	--	--	1,800	1,800
Mileage	--	--	--	270	270
Professional & Technical ¹	2,485	8,869	227,700	339,930	112,230
Total Purchased Services	2,485	8,869	227,700	342,000	114,300
SUPPLIES -					
Software	--	39,688	--	--	--
Supplies ²	66,688	6,592	48,150	93,000	44,850
Total Supplies	66,688	46,280	48,150	93,000	44,850
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	--	270	270
Total Other	--	--	--	270	270
DEPARTMENT TOTAL	69,173	55,149	276,666	592,208	315,542

¹ AIMSWeb/MAPS - Support for district-wide standardized tests.

² Testing and intervention materials.

Assessment & Intervention

RU: [693]

FUNC: [30]

PRGM: [2010]

Instructional Curriculum Materials

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Supplies, books, and technology for curriculum adoptions and pilot programs for curriculum revisions.

Curriculum Materials

	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
Art	2,500	2,500	2,000	2,000	-
Health	700	-	-	-	-
Physical Education	350	350	750	5,000	4,250
Social Studies	9,500	81,950	6,000	50,000	44,000
Language Arts	7,000	410,781	5,000	11,000	6,000
Math	625,885	52,500	39,250	30,000	(9,250)
Science	4,650	114,000	600,130	50,000	(550,130)
Technology	700	-	-	-	-
Career Tech	500	500	500	150,000	149,500
General Music	700	700	500	2,000	1,500
World Language	500	500	500	100,000	99,500
Replacement Textbooks	-	-	-	16,650	16,650
	652,985	663,781	654,630	416,650	(237,980)

Instructional Curriculum Materials

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -					
Textbooks	982,061	111,345	637,980	400,000	(237,980)
Software	--	99	--	--	--
Supplies	10,189	(2,475)	16,650	16,650	--
Total Supplies	992,250	108,969	654,630	416,650	(237,980)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	992,250	108,969	654,630	416,650	(237,980)

Curriculum Materials
 RU: [695] FUNC: [10]
 PRGM: [1010
 BUD CHK: [450]

K-8 Intervention Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Response to Intervention (RTI) is a service delivery model that meets the needs of all students and provides academic intervention for students before they fail. Student needs are assessed frequently with Universal Screens and Progress Monitoring. RTI then provides any necessary interventions matched to the student.
- The goal is to quickly identify students in need of help, provide individualized interventions and then monitor the student progress to make sure the interventions are working. Through the RTI model, the more help a student needs the more help they will receive.
- Support RTI interventions (coordination, tutoring/small group) with training and technical support.
- Assist with data collection and progress monitoring.
- Provide elementary schools with support and training for Professional Learning Communities (PLC) and with professional learning time for collaboration on RTI topics and issues.
- Provide elementary schools with support and training to develop common formative assessments of essential learning standards and skills.
- This page moved to Assessment & Intervention.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
RTI Coordinator	0.50	0.50	1.00	--	(1.00)
Teachers -					
RTI Teacher	--	6.00	--	--	--
Support Staff -					
RTI Assistant	26.50	20.00	18.00	--	(18.00)
TOTAL PERSONNEL	27.00	26.50	19.00	--	(19.00)

K-8 Intervention Program

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	32,105	32,261	62,598	--	(62,598)
Support Staff	683,471	448,688	490,836	--	(490,836)
Supplemental Pay for Certified	833	--	--	--	--
Overtime	844	109	--	--	--
Temporaries	1,365	45,245	50,000	--	(50,000)
Substitutes for Certified	--	--	--	--	--
Teachers	--	458,179	--	--	--
Total Salaries	718,618	984,482	603,434	--	(603,434)
FRINGE BENEFITS -	430,251	470,771	355,831	--	(355,831)
PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
Mileage	--	2,608	270	--	(270)
Professional & Technical ¹	95,929	118,213	112,230	--	(112,230)
Travel	--	2,961	1,800	--	(1,800)
Total Purchased Services	95,929	123,782	114,300	--	(114,300)
SUPPLIES -					
Software	--	1,298	--	--	--
Supplies ²	48,759	74,148	88,969	--	(88,969)
Total Supplies	48,759	75,446	88,969	--	(88,969)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	270	--	(270)
Total Other	--	--	270	--	(270)
DEPARTMENT TOTAL	1,293,557	1,654,481	1,162,804	--	(1,162,804)

¹ Classroom intervention, progress monitoring and instructional support.

² Intervention program materials.

Elementary RTI K-8 Intervention

RU: [199]

FUNC: [35]

PRGM: [1290]

Library Media Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide overall coordination of the school District Library programs with a strong commitment to the professional development of Library staff.
- Support school library staff in program planning, curriculum development, budgeting, professional development.
- Provide administrative and technical support for the Destiny Library system (including Curriculum and Art Department) and textbook management systems.
- Acquire, administer and evaluate additional educational resources for district students.
- Furnish a professional library collection as well as media and information services for educators.
- Provide AV equipment and technical support for Administrative Center staff.
- Manage technical services for acquiring and processing resources and for maintaining and circulating district-owned materials and equipment.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Library Media	1.00	--	--	--	--
Curriculum Coordinator	--	--	--	0.50	0.50
Support Staff -					
Library Technician	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	--	--	--	--
TOTAL PERSONNEL	4.00	2.00	2.00	2.50	0.50

Library Media Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	90,051	4,354	--	45,495	45,495
Support Staff	155,912	100,610	101,021	105,271	4,250
Overtime	415	111	600	600	--
Temporaries	83,105	76,357	55,000	30,000	(25,000)
Substitutes for Certified	313	333	--	--	--
Total Salaries	329,796	181,765	156,621	181,366	24,745
FRINGE BENEFITS -	141,846	68,458	69,173	89,939	20,766
PURCHASED SERVICES -					
Mileage	230	3	630	630	--
Travel	1,630	--	--	--	--
Professional & Technical ¹	136,267	146,929	151,539	151,539	--
Total Purchased Services	138,127	146,932	152,169	152,169	--
SUPPLIES -					
Equipment (\$500-\$4999)	7,659	15,503	8,737	8,000	(737)
Software	857	18,583	1,215	1,215	--
Textbooks	20,653	2,321	15,000	13,500	(1,500)
Supplies	32,991	11,045	11,645	10,000	(1,645)
Total Supplies	62,160	47,452	36,597	32,715	(3,882)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	671,929	444,607	414,560	456,189	41,629

¹ On-line circulation, Destiny program & databases.

Library Media
 RU: [685]
 FUNC: [35]
 PRGM: [1035]

Professional Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Develops the Three-Year Professional Development Plan.
- Coordinates and offers trainings to support the needs of teachers, administrators, and instructional support staff.
- Coordinates with UAF School of Education to provide credit courses for staff, specific trainings for teachers, and post-secondary articulation for students.
- Provides responsive training for the immediate needs of teachers to support DEED requirements such as KITE, Alaska Measures of Progress (AMP), the Danielson Framework for Teaching, Student Learning Objectives (SLOs), and end-of-course exams.
- Develops and/or coordinates the districtwide professional development days and supports the building professional development days.

Professional Development

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Supplemental Pay for Certified	3,790	--	9,000	9,000	--
Temporaries	494	144	--	--	--
Substitutes for Certified	48,238	38,390	49,014	49,014	--
Other Classified Support	40	--	--	--	--
Total Salaries	52,562	38,534	58,014	58,014	--
FRINGE BENEFITS -	4,702	3,614	5,677	5,677	--
PURCHASED SERVICES -					
Purchased Service	35	75	--	--	--
Professional & Technical ¹	22,518	42,463	45,000	45,000	--
Travel	2,289	--	2,970	2,970	--
Total Purchased Services	24,842	42,538	47,970	47,970	--
SUPPLIES -					
Software ²	12,000	14,846	72,000	44,840	(27,160)
Supplies	2,389	2,801	6,750	6,750	--
Total Supplies	14,389	17,647	78,750	51,590	(27,160)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	96,495	102,333	190,411	163,251	(27,160)

¹ Curriculum classes for committees, implementing curriculum, summer programs, and inservice presenters.

² My Learning Plan, Teach Scape, evaluation management system and training, and professional development tracker.

Curriculum - Professional Dev
 RU: [695]
 FUNC: [35]
 PRGM: [2055]

Instructional Technology

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provides systemic districtwide support for technology integration into instruction and learning.
- Provides ongoing technology support for adopted curriculum and curricular materials.
- Provides professional development for teachers, principals, librarians, and instructional support staff in the use of technology to support student achievement.
- Provides ongoing support and professional development for distance delivery.
- Model and support digital citizenship for students and teachers.
- Review and evaluate hardware, software and related resources under consideration by the district and provide support for adopted technology.
- Research and implement the use of new technologies to support instruction and learning.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Curriculum Coordinator	1.00	1.00	1.00	0.50	(0.50)
Teachers -					
Instructional Technology Teacher	9.00	5.00	3.00	3.00	--
TOTAL PERSONNEL	10.00	6.00	4.00	3.50	(0.50)

Instructional Technology

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	99,098	68,767	91,891	45,495	(46,396)
Supplemental Pay for Certified	--	--	--	8,000	8,000
Subs for Certified	--	--	--	2,000	2,000
Teachers	666,539	385,917	228,870	232,050	3,180
Total Salaries	765,637	454,684	320,761	287,545	(33,216)
FRINGE BENEFITS -	346,051	206,069	153,517	131,445	(22,072)
PURCHASED SERVICES -					
Purchased Service	--	2,553	--	3,000	3,000
Mileage	2,076	2,555	2,250	2,250	--
Professional & Technical ¹	(51)	9,993	5,850	5,000	(850)
Travel	3,717	--	2,970	2,970	--
Total Purchased Services	5,742	15,101	11,070	13,220	2,150
SUPPLIES -					
Equipment (\$500-\$4999)	14,417	50,243	9,000	9,000	--
Software ²	38,276	57,010	42,210	30,060	(12,150)
Supplies	55,016	35,835	57,204	57,204	--
Total Supplies	107,709	143,088	108,414	96,264	(12,150)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,225,139	818,942	593,762	528,474	(65,288)

¹ Provide advanced training for instructional technology teachers.

² Teachscape.

Instr Technology
 RU: [660]
 FUNC: [35]
 PRGM: [1035]

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Program Summary Special Education

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Special Education Support Services	9,143,100	9,080,402	8,778,926	8,922,002	143,076
Special Education Instruction	21,365,660	21,638,866	22,955,623	22,841,783	(113,840)
Extended Learning	1,969,562	1,887,798	1,831,348	1,844,767	13,419
Special Education Summer School	450,770	465,489	372,823	371,214	(1,609)
Program Total	32,929,092	33,072,555	33,938,720	33,979,766	41,046 0.1%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	19,289,231	19,386,583	20,461,968	20,716,986	255,018
Benefits	9,243,877	9,213,943	10,575,385	10,506,375	(69,010)
Contracted Services	3,214,573	3,664,227	2,025,424	2,000,924	(24,500)
Supplies & Materials	1,176,643	760,573	867,843	747,381	(120,462)
Equipment	-	40,679	-	-	-
Other	4,768	6,550	8,100	8,100	-
Program Total	32,929,092	33,072,555	33,938,720	33,979,766	41,046

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	3.00	3.00	3.00	3.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	172.60	172.60	170.60	170.60	-
Support Staff	205.80	204.60	203.60	203.60	-
Program Total	381.40	380.20	377.20	377.20	-

Special Education Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Special Education Department provides for the implementation and compliance of education programs for student with exceptional needs.
- Funding.
- Staffing.
- Childfind.
- Legal Support.
- Training.
- 504 Compliance/Training/Support.
- Related Services.
- Reporting/Maintaining Records.
- Transition.
- Discipline.
- Extended School Year (Summer School).
- Assistive Technology.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Coordinator	1.00	1.00	1.00	1.00	--
Assistant Director	1.00	1.00	1.00	1.00	--
Executive Director	1.00	1.00	1.00	1.00	--
Teachers -					
Psychologist	12.00	12.00	11.00	11.00	--
Physical Therapist	4.00	4.00	4.00	4.00	--
Occupational Therapist	7.00	7.00	7.00	7.00	--
Speech Pathologist	26.00	26.00	26.00	26.00	--
IEP & Math Mentors	5.00	5.00	4.00	4.00	--
Support Staff -					
Speech Pathologist Assistant	9.60	10.00	10.00	10.00	--
Autism Behavior Technician	4.00	4.00	4.00	4.00	--
Sign Language Interpreter	4.60	5.00	5.00	5.00	--
Program Secretary	6.00	5.00	5.00	5.00	--
Secretary	4.00	3.00	2.00	2.00	--
Crisis Prevention Intervention (CPI) Trainer	--	--	--	--	--
Autism Behavior Aide	3.00	3.00	3.00	3.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	89.20	88.00	85.00	85.00	--

Special Education Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	350,214	321,177	316,106	328,134	12,028
Support Staff	1,097,825	1,118,139	1,172,299	1,257,940	85,641
Temporaries	201,576	319,574	35,000	35,000	--
Overtime	3,265	1,854	1,745	1,745	--
Substitutes for Certified Teachers	7,000	(467)	--	--	--
	3,609,303	3,405,878	3,967,080	4,022,200	55,120
Total Salaries	5,269,183	5,166,155	5,492,230	5,645,019	152,789
FRINGE BENEFITS -	2,448,460	2,370,349	2,797,960	2,828,397	30,437
PURCHASED SERVICES -					
Purchased Service ¹	12,616	7,022	21,600	16,600	(5,000)
Mileage	28,215	28,076	25,200	26,550	1,350
Legal	--	22,246	20,000	20,000	--
Student Travel	8,101	11,390	5,400	5,400	--
Travel	67,700	24,372	25,200	25,200	--
Professional & Technical ²	1,110,019	1,263,717	178,572	158,572	(20,000)
Total Purchased Services	1,226,651	1,356,823	275,972	252,322	(23,650)
SUPPLIES -					
Equipment (\$500-\$4999)	6,648	78,643	65,250	65,250	--
Software	6,583	5,777	10,800	10,800	--
Supplies	180,807	97,215	128,614	112,114	(16,500)
Total Supplies	194,038	181,635	204,664	188,164	(16,500)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	4,768	5,440	8,100	8,100	--
Total Other	4,768	5,440	8,100	8,100	--
DEPARTMENT TOTAL	9,143,100	9,080,402	8,778,926	8,922,002	143,076

¹ Advertising for Child Find.

² Independent evaluations, deaf community services, contractual educational services, and consultants on specialized needs for students.

Sped Coordination

RU: [620]

FUNC: [22]

PRGM: [1022]

Special Education Instruction

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide free and appropriate education in the least restrictive environment for all students with disabilities.
- Provide diagnostic services for all students with suspected disabilities.
- Provide special education teachers and aides for all schools.
- Provide supplies and equipment for special education students as requested by building principals.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Secondary Special Education Teacher	42.10	41.50	41.50	41.50	--
Elementary Special Education Teacher	61.10	61.70	61.70	61.70	--
Support Staff -					
Special Education Aides	173.60	173.60	173.60	173.60	--
TOTAL PERSONNEL	276.80	276.80	276.80	276.80	--

Special Education Instruction

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	4,811,550	4,819,787	5,211,995	5,188,508	(23,487)
Overtime	13,268	21,172	31,000	31,000	--
Temporaries	234,802	270,432	358,000	358,000	--
Substitutes for Certified Teachers	127,677	75,208	43,750	43,750	--
	7,168,231	7,401,939	7,873,128	7,982,520	109,392
Total Salaries	12,355,528	12,588,538	13,517,873	13,603,778	85,905
FRINGE BENEFITS -	6,139,465	6,208,121	7,122,595	7,028,338	(94,257)
PURCHASED SERVICES -					
Purchased Service ²	332,494	307,527	306,327	306,827	500
Tuition	46,451	32,712	--	--	--
Mileage	179	191	1,350	--	(1,350)
Student Travel	1,687	1,943	--	--	--
Equipment Repairs	--	539	--	--	--
Professional & Technical ¹	1,588,653	1,944,669	1,423,700	1,423,700	--
Communication	6,789	5,229	6,825	6,825	--
Copier Charges ³	--	197	630	630	--
Total Purchased Services	1,976,253	2,293,007	1,738,832	1,737,982	(850)
SUPPLIES -					
Equipment (\$500-\$4999)	66,059	65,853	164,000	100,000	(64,000)
Software	341,741	162,545	129,837	120,387	(9,450)
Miscellaneous	32	--	--	--	--
Supplies	486,582	280,113	282,486	251,298	(31,188)
Total Supplies	894,414	508,511	576,323	471,685	(104,638)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	40,679	--	--	--
Total Equipment	--	40,679	--	--	--
OTHER -					
Dues & Fees	--	10	--	--	--
Total Other	--	10	--	--	--
DEPARTMENT TOTAL	21,365,660	21,638,866	22,955,623	22,841,783	(113,840)

¹ Contracted educational support services.

² Support for B.R.I.D.G.E program.

³ B.R.I.D.G.E. Copier Charges.

Sped Instruction

RU: [100-199, 200-299, 300,
405-499, 535, 620]

FUNC: [20]

PRGM: [1020]

Extended Learning

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide assessment and development for students whose academic needs exceed that of the general curriculum.
- Provide teachers and aides to enhance classroom programs in the extended learning program.
- Provide for supplies and equipment.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Middle School Teacher	3.90	3.90	3.90	3.90	--
Jr/Sr High Teacher	0.10	0.10	0.10	0.10	--
Elementary School Teachers	11.40	11.40	11.40	11.40	--
TOTAL PERSONNEL	15.40	15.40	15.40	15.40	--

Extended Learning

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Supplemental Pay for Certified	--	117	--	--	--
Substitutes for Certified	2,546	8,682	6,750	6,750	--
Teachers	1,293,838	1,240,902	1,174,866	1,191,190	16,324
Total Salaries	1,296,384	1,249,701	1,181,616	1,197,940	16,324
FRINGE BENEFITS -	580,709	557,833	562,876	558,795	(4,081)
PURCHASED SERVICES -					
Purchased Service	1,035	340	--	--	--
Mileage	1,026	2,175	2,250	2,250	--
Student Travel	1,726	1,299	--	--	--
Professional & Technical	1,800	2,204	2,250	2,250	--
Travel	2,694	4,264	--	--	--
Total Purchased Services	8,281	10,282	4,500	4,500	--
SUPPLIES -					
Equipment (\$500-\$4999)	18,114	4,759	34,200	31,494	(2,706)
Software	1,348	--	4,050	4,050	--
Supplies	64,726	64,123	44,106	47,988	3,882
Total Supplies	84,188	68,882	82,356	83,532	1,176
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	1,100	--	--	--
Total Other	--	1,100	--	--	--
DEPARTMENT TOTAL	1,969,562	1,887,798	1,831,348	1,844,767	13,419

Sped Extended Learning

RU: [100-199, 200-299, 300,
405-499]

FUNC: [10]

PRGM: [1170]

Special Education Summer School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide services to disabled students to prevent regression relative to previously learned skills which cannot be recouped in a reasonable length of time.
- Coordinate hiring of teachers and aides to facilitate appropriate summer programming.

Special Education Summer School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Principals/Assistants	10,317	10,578	8,030	8,030	--
Support Staff	120,220	127,831	102,870	102,870	--
Supplemental Pay for Certified	213,783	221,882	137,849	137,849	--
Temporaries	23,816	20,908	21,500	21,500	--
Substitutes for Certified	--	990	--	--	--
Total Salaries	368,136	382,189	270,249	270,249	--
FRINGE BENEFITS -	75,243	77,640	91,954	90,845	(1,109)
PURCHASED SERVICES -					
Mileage	133	43	--	--	--
Student Travel	1,755	387	1,620	1,620	--
Professional & Technical ¹	1,500	3,685	4,500	4,500	--
Total Purchased Services	3,388	4,115	6,120	6,120	--
SUPPLIES -					
Supplies	4,003	1,545	4,500	4,000	(500)
Total Supplies	4,003	1,545	4,500	4,000	(500)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	450,770	465,489	372,823	371,214	(1,609)

¹ Contracted physical therapy and other services.

Sped Summer School

RU: [620]

FUNC: [20]

PRGM: [2020]

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Program Summary Information & Technology

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Technology Office	921,437	789,990	703,937	1,505,403	801,466
Student Information Systems	780,106	806,007	881,468	920,326	38,858
Business Information Systems	1,774,608	1,506,769	1,515,733	1,558,484	42,751
Network & Computer Services	2,338,048	3,188,251	3,474,807	3,237,937	(236,870)
Program Total	5,814,199	6,291,017	6,575,945	7,222,150	646,205 9.8%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	2,331,285	2,145,120	2,586,725	2,518,868	(67,857)
Benefits	1,332,568	1,250,943	1,600,671	1,550,454	(50,217)
Contracted Services	1,204,541	1,194,738	1,285,018	1,469,875	184,857
Supplies & Materials	460,639	1,201,856	908,378	722,500	(185,878)
Equipment	485,126	468,212	195,000	960,300	765,300
Other	40	30,148	153	153	-
Program Total	5,814,199	6,291,017	6,575,945	7,222,150	646,205

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	10.00	9.00	10.00	11.00	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	23.00	21.00	26.00	25.00	(1.00)
Program Total	33.00	30.00	36.00	36.00	-

Technology Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Technology Department provides all district stakeholders with proactive technology support and services for instructional and administrative purposes.
- Maintain the district Wide Area Network (WAN), Local Area Networks (LANs), Internet support and web filtering.
- Install and support video conferencing, distance delivery, VoIP phone and video surveillance systems.
- Design, develop and maintain computer applications and system interfaces to meet unique district requirements to maximize efficiency for staff, teachers, parents and students.
- Manage system support, security, upgrades and maintenance for all district information systems.
- Develop and deliver district wide staff training for information systems.
- Manage and maintain all district servers, network storage infrastructure, server rooms and all district computers and printers.
- Computer imaging and software installation of district-wide personal computing devices.
- Oversee school district and state records retention policies and procedures, including archival, retrieval and destruction of records.
- Coordination of research & accountability department.
- Oversee school record keeping practices and provide school level support of records maintenance.
- Provide district level data analysis and reporting.
- Alaska Student ID System.
- Online Alaska School Information System (OASIS).
- Carl Perkins IV.
- Report card to the public.
- Statistics-dropout rates, enrollment, graduates.
- Suspensions, expulsions, and trancies reporting.
- Civil Rights data collection.
- Strategically guide district technology.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Research Coordinator	1.00	1.00	1.00	1.00	--
Executive Director of Research and Accountability	1.00	--	--	--	--
Executive Director	1.00	1.00	1.00	1.00	--
Support Staff -					
Records Management Specialist	1.00	1.00	1.00	1.00	--
Records Management Technician	1.00	1.00	1.00	1.00	--
Administrative Secretary	2.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	5.00	5.00	5.00	--

Technology Office

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	329,233	202,771	203,352	210,124	6,772
Support Staff	173,496	157,805	162,536	156,406	(6,130)
Overtime	37	--	350	350	--
Temporaries	36,212	17,825	20,000	10,000	(10,000)
Other Certified Staff	--	635	--	--	--
Total Salaries	538,978	379,036	386,238	376,880	(9,358)
FRINGE BENEFITS -	284,797	220,378	234,206	230,070	(4,136)
PURCHASED SERVICES -					
Purchased Service	--	3,754	--	--	--
Mileage	87	29	450	--	(450)
Professional & Technical ¹	83,750	91,949	69,390	71,000	1,610
Travel	2,575	389	4,500	--	(4,500)
Total Purchased Services	86,412	96,121	74,340	71,000	(3,340)
SUPPLIES -					
Equipment (\$500-\$4999)	4,515	16,780	--	--	--
Software	--	8,335	450	1,000	550
Supplies	6,735	69,340	8,550	6,000	(2,550)
Total Supplies	11,250	94,455	9,000	7,000	(2,000)
EQUIPMENT -					
Equipment (\$5000 or greater) ²	--	--	--	820,300	820,300
Total Equipment	--	--	--	820,300	820,300
OTHER -					
Dues & Fees	--	--	153	153	--
Total Other	--	--	153	153	--
DEPARTMENT TOTAL	921,437	789,990	703,937	1,505,403	801,466

¹ Blackboard Connect, shredding services, Optix software maintenance, etc.

² Student devices in support of classroom technology integration and personalized learning.

IS-Technology Office
 RU: [645]
 FUNC: [51,55]
 PRGM: [1051,1055]

Student Information Systems

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage district student information systems to ensure accurate reporting to maximize earned funding from federal, state and grant entities.
- Oversee school record keeping practices and provide school level support of student records maintenance.
- Provide analytical, data support and operational management for district student information systems.
- Design, develop and maintain computer applications to meet unique district requirements related to student information.
- Manage system support, security, upgrades and maintenance for all district student information systems and servers.
- Develop and maintain discrete sets of training materials (user guides, tutorials and videos).
- Provide staff training.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Student Information Systems	1.00	1.00	1.00	1.00	--
Systems Database Administrator	1.00	1.00	1.00	1.00	--
Support Staff -					
Info Systems Support Tech I	3.00	3.00	3.00	3.00	--
Info Systems Support Tech II	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	6.00	6.00	6.00	6.00	--

Student Information Systems

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	171,172	175,587	181,425	180,413	(1,012)
Support Staff	228,366	260,371	254,703	265,726	11,023
Temporaries	544	2,859	5,000	5,000	--
Overtime	1,796	4,238	4,500	4,500	--
Total Salaries	401,878	443,055	445,628	455,639	10,011
FRINGE BENEFITS -	241,585	266,016	278,767	280,662	1,895
PURCHASED SERVICES -					
Purchased Service	2,133	709	720	800	80
Mileage	54	--	--	--	--
Professional & Technical ¹	93,698	84,198	121,253	144,225	22,972
Travel	5,124	919	8,100	9,000	900
Total Purchased Services	101,009	85,826	130,073	154,025	23,952
SUPPLIES -					
Equipment (\$500-\$4999)	13,245	2,078	9,000	10,000	1,000
Software	837	1,118	4,500	5,000	500
Supplies	21,512	7,874	13,500	15,000	1,500
Total Supplies	35,594	11,070	27,000	30,000	3,000
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	40	40	--	--	--
Total Other	40	40	--	--	--
DEPARTMENT TOTAL	780,106	806,007	881,468	920,326	38,858

¹ PowerSchool, Student Tracker, Amazon Cloud Service, InfoSnap.

IS-Student Info Systems

RU: [650]

FUNC: [55]

PRGM: [1055]

Business Information Systems

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage district enterprise resource planning (ERP) system which facilitates information flow between all district business functions: Accounting, Human Resources, Payroll, Purchasing, Warehousing and Budgeting.
- Design, develop and maintain computer applications to meet unique district requirements related to business information technology.
- Manage and provide support for Work Order System, Website, Email, Calendaring, and Google Docs.
- Manage and maintain all district servers, network storage infrastructure and server rooms.
- Oversee school district and state records retention policies and procedures, including archival, retrieval and destruction of records.
- Provide staff training.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Business Information Systems	1.00	1.00	1.00	1.00	--
Systems Database Administrator	3.00	3.00	3.00	3.00	--
Support Staff -					
Network Technician	2.00	1.00	1.00	1.00	--
Info Systems Support Tech II	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	6.00	6.00	6.00	--

Business Information Systems

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	322,426	341,455	347,853	350,496	2,643
Support Staff	195,654	113,205	131,483	132,624	1,141
Temporaries	4,780	26,550	--	--	--
Overtime	14,234	5,739	8,000	8,000	--
Total Salaries	537,094	486,949	487,336	491,120	3,784
FRINGE BENEFITS -	317,938	280,903	306,842	304,414	(2,428)
PURCHASED SERVICES -					
Purchased Service ²	64,694	49,619	44,550	49,500	4,950
Mileage	--	--	900	1,000	100
Professional & Technical ¹	312,586	252,712	352,455	412,950	60,495
Travel	4,329	5,507	--	9,000	9,000
Total Purchased Services	381,609	307,838	397,905	472,450	74,545
SUPPLIES -					
Equipment (\$500-\$4999)	45,861	31,294	5,400	3,000	(2,400)
Software ³	144,964	179,680	112,000	135,000	23,000
Supplies	28,701	18,593	11,250	12,500	1,250
Total Supplies	219,526	229,567	128,650	150,500	21,850
EQUIPMENT -					
Equipment (\$5000 or greater) ⁴	318,441	201,512	195,000	140,000	(55,000)
Total Equipment	318,441	201,512	195,000	140,000	(55,000)
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,774,608	1,506,769	1,515,733	1,558,484	42,751

¹ Annual software license support, Adobe Creative Cloud K-12, web streaming services, equipment co-location agreements.

² GVEA data center.

³ Microsoft Campus agreement, MUNIS Citizen's Transparency Program.

⁴ Lifecycle server replacements.

IS-Business Info Systems

RU: [665]

FUNC: [55]

PRGM: [1055]

Network and Computer Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Maintain the district Wide Area Network (WAN), Local Area Networks (LANs) and Internet connections.
- Provide support and repair for all district computers, printers and faxes.
- Provide Technology Help Desk support for staff.
- Create and manage software application sets for unique groups of district staff and students.
- Manage computer imaging and installation of district-wide personal computing software.
- Support network infrastructure (wired/wireless).
- Provide internet support & web filtering.
- Install and support of:
 - Video conferencing.
 - Distance education systems.
 - VoIP phone systems.
 - Video surveillance systems.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Network and Computer Services	1.00	1.00	1.00	1.00	--
Network Manager	--	--	1.00	1.00	--
System Administrator	--	--	--	1.00	1.00
Support Staff -					
Network Technician	3.00	4.00	3.00	2.00	(1.00)
School Technology Specialist	--	--	6.00	6.00	--
Computer Technician	9.00	8.00	8.00	8.00	--
TOTAL PERSONNEL	13.00	13.00	19.00	19.00	--

Network and Computer Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	92,408	96,267	169,977	256,800	86,823
Support Staff	687,178	682,432	1,037,546	908,429	(129,117)
Overtime	53,578	37,838	40,000	20,000	(20,000)
Temporaries	20,171	19,543	20,000	10,000	(10,000)
Total Salaries	853,335	836,080	1,267,523	1,195,229	(72,294)
FRINGE BENEFITS -	488,248	483,646	780,856	735,308	(45,548)
PURCHASED SERVICES -					
Purchased Service	2,697	928	--	--	--
Mileage	12,399	10,233	12,600	28,500	15,900
Equipment Repairs	1,049	2,465	6,750	15,000	8,250
Professional & Technical ²	336,085	422,551	480,150	555,000	74,850
Travel	8,147	4,517	--	--	--
Communication ¹	275,134	264,259	183,200	173,900	(9,300)
Total Purchased Services	635,511	704,953	682,700	772,400	89,700
SUPPLIES -					
Equipment (\$500-\$4999) ⁴	46,242	707,873	538,528	413,000	(125,528)
Software	2,144	28,120	--	--	--
Supplies ³	145,883	130,771	205,200	122,000	(83,200)
Total Supplies	194,269	866,764	743,728	535,000	(208,728)
EQUIPMENT -					
Equipment (\$5000 or greater)	166,685	266,700	--	--	--
Total Equipment	166,685	266,700	--	--	--
OTHER -					
Software (\$5000 or greater)	--	30,009	--	--	--
Dues & Fees	--	99	--	--	--
Total Other	--	30,108	--	--	--
DEPARTMENT TOTAL	2,338,048	3,188,251	3,474,807	3,237,937	(236,870)

¹ Internet bandwidth.

² Annual equipment maintenance and software licensing agreements.

³ Chromebooks, student tech refresh, battery replacement for old teacher laptops.

⁴ Teacher laptop lease.

IS-Network Svcs

RU: [655]

FUNC: [35, 55]

PRGM: [1035, 1055]

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**Program Summary
Non-Departmental**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Indirect Cost Recovery	(621,811)	(566,883)	(663,533)	(663,533)	-
Transfers to Other Funds	196,808	351,196	1,851,196	3,392,465	1,541,269
TRS/PERS On-behalf Allocation	211,527,002	14,606,907	13,119,151	13,119,151	-
Reserve Teachers and Substitutes	44,307	35,787	109,072	109,072	-
Association Presidents' Leave	108,901	109,585	103,214	105,178	1,964
Program Total	211,255,207	14,536,592	14,519,100	16,062,333	1,543,233 10.6%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	116,682	108,518	167,027	168,697	1,670
Benefits	211,563,528	36,854	13,164,409	13,164,704	295
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Equipment	-	-	-	-	-
Other	(425,003)	14,391,220	1,187,664	2,728,932	1,541,268
Program Total	211,255,207	14,536,592	14,519,100	16,062,333	1,543,233

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Teachers & Other Certificated Staff	0.50	0.50	0.50	0.50	-
Support Staff	0.50	0.50	0.50	0.50	-
Program Total	1.00	1.00	1.00	1.00	-

Indirect Cost Recovery

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Estimated administrative overhead charges to state and federal grants. Estimated charges are offset against district administrative expenditures.

Indirect Cost Recovery Rates

	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	2017-18 Proposed
Indirect Cost Recovery Rate	5.38%	5.18%	6.52%	6.52%

Indirect Cost Recovery

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Indirect Costs ¹	(621,811)	(566,883)	(663,533)	(663,533)	--
Total Other	(621,811)	(566,883)	(663,533)	(663,533)	--
DEPARTMENT TOTAL	(621,811)	(566,883)	(663,533)	(663,533)	--

¹ Based on estimated grant expenditures and state approved indirect cost rate.

NonDepart-Indirect Costs
 RU: [725]
 FUNC: [55]
 PRGM: [9000]

Transfers to Other Funds

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Operating fund support for Nutrition Services and Pupil Transportation.

Transfers to Other Funds

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Xfer to Nutrition Services	196,808	351,196	351,196	493,498	142,302
Xfer to Student Transportation	--	--	1,500,000	2,898,967	1,398,967
Total Other	196,808	351,196	1,851,196	3,392,465	1,541,269
DEPARTMENT TOTAL	196,808	351,196	1,851,196	3,392,465	1,541,269

NonDepart-Transfers

RU: [720]

FUNC: [90]

PRGM: [9005]

TRS/PERS On-Behalf Allocation

DEPARTMENT DESCRIPTION AND OBJECTIVES

- For 2017-18 the Alaska State Legislature has committed to providing financial relief on-behalf of entities participating in the Alaska public retirement system. The State will make direct contributions to the Teachers Retirement System (TRS) and the Public Employees Retirement System (PERS) plans and reduce the rates required to be paid by the School District.
- School districts are required to budget in the operating fund, by function, the total estimated retirement system contributions the State will make on their behalf. Below are the combined TRS and PERS estimated on-behalf payments for 2017-18 by State mandated function.

On-Behalf Payment

	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
Regular Instruction	30,436,230	8,661,955	8,192,143	8,192,143	-
Special Education Instruction	6,378,040	1,671,589	1,512,867	1,512,867	-
Special Education Support Svcs.	2,793,270	802,317	724,628	724,628	-
Support Services-Students	3,383,410	707,595	623,665	623,665	-
Support Services-Instruction	2,229,750	522,169	372,921	372,921	-
School Administration	2,707,930	758,167	702,376	702,376	-
ScSch Admin-Support Services	661,430	163,678	125,522	125,522	-
District Administration	456,460	102,007	89,983	89,983	-
District Admin-Support Svcs.	1,094,650	271,159	219,016	219,016	-
Operations & Maintenance	1,930,570	479,647	372,692	372,692	-
Student Activities	775,070	204,251	183,338	183,338	-
	52,846,810	14,344,534	13,119,151	13,119,151	-

TRS/PERS On-Behalf Allocation

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
TRS	195,386,281	12,598,052	11,793,214	11,793,214	--
PERS	16,140,721	2,008,855	1,325,937	1,325,937	--
Total Other	211,527,002	14,606,907	13,119,151	13,119,151	--
DEPARTMENT TOTAL	211,527,002	14,606,907	13,119,151	13,119,151	--

NonDepart-TRS/PERS Onbehalf
 RU: [725]
 FUNC: [*]
 PRGM: [9010]

Reserve Teaching Positions & Substitutes

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Budget for reserve teacher positions, which are allocated by the superintendent to address enrollment and staffing issues.
- Districtwide budget for substitute teachers.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Reserve Teaching Positions	--	--	--	--	--
TOTAL PERSONNEL	--	--	--	--	--

Reserve Teaching Positions & Substitutes

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Substitutes For Certified	42,552	34,268	100,250	100,250	--
Total Salaries	42,552	34,268	100,250	100,250	--
FRINGE BENEFITS -	1,755	1,519	8,822	8,822	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	44,307	35,787	109,072	109,072	--

NonDepart-Reserves & Subs

RU: [630]

FUNC: [10]

PRGM: [2045]

Association President's Leave

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Fairbanks Education Association (FEA) and the Education Support Staff Association (ESSA) negotiated agreements each provide the district pay one-half of the cost of their respective Presidents salary and benefits including retirement, health insurance and life insurance.
- FEA and ESSA Presidents are released from their normal work duties during their terms in office.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
FEA President's Release Time	0.50	0.50	0.50	0.50	--
Support Staff -					
ESSA President's Release Time	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Association President's Leave

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	28,383	27,813	28,632	29,772	1,140
Teachers	45,747	46,437	38,145	38,675	530
Total Salaries	74,130	74,250	66,777	68,447	1,670
FRINGE BENEFITS -	34,771	35,335	36,437	36,731	294
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	108,901	109,585	103,214	105,178	1,964

NonDepart-President's Leave
 RU: [630]
 FUNC: [55]
 PRGM: [2030]

Note: NEA Alaska President full-time position fully reimbursable by NEA Alaska – No budget detail

¹ESSA .5.

²FEA .5.

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Program Summary Elementary Schools

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Office of the Principal	5,679,525	5,348,309	5,557,341	6,021,026	463,685
Instructional Programs	40,817,818	39,987,616	42,173,524	43,047,709	874,185
Support Services	5,663,932	5,543,724	5,463,368	5,474,783	11,415
Student Activities	149,354	115,734	209,209	40,119	(169,090)
Intervention program	524,112	-	-	-	-
Program Total	52,834,741	50,995,383	53,403,442	54,583,637	1,180,195 2.2%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	35,482,281	34,222,554	35,129,224	35,974,040	844,816
Benefits	15,720,874	15,342,595	16,724,034	16,962,461	238,427
Contracted Services	646,261	583,267	681,883	679,154	(2,729)
Supplies & Materials	962,050	831,853	854,444	952,659	98,215
Equipment	8,676	-	-	-	-
Other	14,599	15,114	13,857	15,323	1,466
Program Total	52,834,741	50,995,383	53,403,442	54,583,637	1,180,195

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	-	0.05	0.05	0.05	-
Principals & Assistant Principals	20.00	18.00	18.00	20.00	2.00
Teachers & Other Certificated Staff	377.50	361.50	367.50	364.50	(3.00)
Support Staff	94.14	91.64	92.64	114.64	22.00
Program Total	491.64	471.19	478.19	499.19	21.00

Elementary School Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building administration and instructional leadership for the elementary program.
- Evaluate instructional programs, methods and building staff.
- Coordinate all building activities to provide for an effective educational program for all students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Principals & Assistants -					
Principal	19.00	17.00	17.00	19.00	2.00
Assistant Principal	1.00	1.00	1.00	1.00	--
Support Staff -					
School Program Secretary	1.00	1.00	1.00	1.00	--
School Secretary	17.00	16.00	16.00	17.00	1.00
Administrative Secretary	19.00	19.00	19.00	19.00	--
TOTAL PERSONNEL	57.00	54.00	54.00	57.00	3.00

See appendices Page A-3 for detail of staffing by school.

Elementary School Office of the Principal

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Principals & Assistants	2,136,143	1,954,510	1,980,145	2,229,308	249,163
Support Staff	1,366,785	1,300,834	1,306,713	1,386,347	79,634
Overtime	13,728	14,201	81,500	81,500	--
Temporaries	20,674	46,703	10,000	10,000	--
Total Salaries	3,537,330	3,316,248	3,378,358	3,707,155	328,797
FRINGE BENEFITS -	1,774,080	1,667,539	1,803,439	1,937,127	133,688
PURCHASED SERVICES -					
Purchased Service	524	860	--	--	--
Staff Travel	3,791	--	--	--	--
Mileage	1,219	602	360	360	--
Professional & Technical	1,302	--	--	--	--
Communication	312,554	316,924	336,158	336,158	--
Total Purchased Services	319,390	318,386	336,518	336,518	--
SUPPLIES -					
Equipment (\$500-\$4999)	1,269	5,980	8,795	8,795	--
Software	150	--	990	990	--
Miscellaneous	--	--	270	270	--
Supplies	26,255	29,120	18,171	18,171	--
Total Supplies	27,674	35,100	28,226	28,226	--
EQUIPMENT -					
Equipment (\$5000 or greater)	8,676	--	--	--	--
Total Equipment	8,676	--	--	--	--
OTHER -					
Dues & Fees ¹	12,375	11,036	10,800	12,000	1,200
Total Other	12,375	11,036	10,800	12,000	1,200
DEPARTMENT TOTAL	5,679,525	5,348,309	5,557,341	6,021,026	463,685

¹ Membership dues for National Association of Elementary Principals.

Elementary Principal Office
 RU: [100-199]
 FUNC: [40,45]
 PRGM: [1040, 1045]

Elementary School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for elementary students in grades K-6.
- Provide services based on student educational needs.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Director of Federal Programs	--	0.05	0.05	0.05	--
Teachers -					
Regular Instruction	309.00	295.00	301.00	299.00	(2.00)
Physical Education Teacher	17.00	17.00	17.00	17.00	--
District Wide Art Teachers	5.00	4.00	4.00	4.00	--
Instrumental Music Teachers	10.50	10.50	10.50	10.50	--
General Music Teachers	18.00	17.00	17.00	17.00	--
Regular Instruction - Head Teacher	--	1.00	1.00	--	(1.00)
Support Staff -					
Elementary Kindergarten Aides	--	--	--	22.00	22.00
Teaching Assistant	1.50	1.50	1.50	1.50	--
Kindergarten Paraprofessional	--	--	1.00	--	(1.00)
Alaska Room Cultural Resource Specialist	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	362.00	347.05	354.05	372.05	18.00

See appendices Page A-3 for detail of staffing by school.

Elementary School Instructional Programs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	--	6,520	5,120	5,020	(100)
Support Staff	65,882	78,048	97,422	664,261	566,839
Supplemental Pay for Certified	--	1,000	--	--	--
Overtime	188	75	--	--	--
Other Support Staff	17,062	18,521	--	--	--
Temporaries	368,171	383,771	328,020	247,980	(80,040)
Substitutes for Certified	1,067,503	926,301	964,750	971,500	6,750
Teachers	26,201,649	25,830,168	26,739,645	26,879,125	139,480
Total Salaries	27,720,455	27,244,404	28,134,957	28,767,886	632,929
FRINGE BENEFITS -	11,954,456	11,782,130	12,975,647	13,120,419	144,772
PURCHASED SERVICES -					
Purchased Service	178,980	3,937	--	--	--
Mileage	9,436	7,873	7,560	7,460	(100)
Student Travel	57,180	60,347	65,046	60,430	(4,616)
Equipment Repairs	30,203	40,969	17,126	19,115	1,989
Professional & Technical ¹	42,613	46,749	20,700	20,700	--
Travel	1,586	--	1,350	1,350	--
Copier Charges	--	99,311	231,300	231,300	--
Total Purchased Services	319,998	259,186	343,082	340,355	(2,727)
SUPPLIES -					
Equipment (\$500-\$4999) ²	104,727	38,846	243,518	306,930	63,412
Software	30,974	34,383	20,880	28,380	7,500
Miscellaneous	724	200	8,666	8,666	--
Supplies	686,179	627,138	446,774	475,073	28,299
Total Supplies	822,604	700,567	719,838	819,049	99,211
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	305	1,329	--	--	--
Total Other	305	1,329	--	--	--
DEPARTMENT TOTAL	40,817,818	39,987,616	42,173,524	43,047,709	874,185

¹ Support for Artists in Schools program.

² Full Day Kindergarten.

Elementary Instruction

RU: [100-199]

FUNC: [10]

PRGM: [1010, 1110, 1120, 1180, 1205,
1215, 1227, 1285, 1295]

Elementary School Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Counselors	18.00	17.00	17.00	17.00	--
Support Staff -					
Behavior Intervention Aide	18.00	18.00	18.00	18.00	--
Library Associate	18.14	18.14	18.14	18.14	--
Nurse	18.50	17.00	17.00	17.00	--
TOTAL PERSONNEL	72.64	70.14	70.14	70.14	--

See appendices Page A-3 for detail of staffing by school.

Elementary School Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	2,028,705	2,011,762	2,030,884	2,041,919	11,035
Supplemental Pay for Certified	1,300	2,700	--	--	--
Overtime	2,292	2,941	--	--	--
Temporaries	101,880	81,683	122,130	122,130	--
Substitutes for Certified	882	1,413	--	--	--
Teachers	1,510,345	1,474,235	1,296,930	1,314,950	18,020
Total Salaries	3,645,404	3,574,734	3,449,944	3,478,999	29,055
FRINGE BENEFITS -	1,912,740	1,877,643	1,921,061	1,903,155	(17,906)
PURCHASED SERVICES -					
Mileage	--	97	--	--	--
Professional & Technical	--	150	--	--	--
Total Purchased Services	--	247	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	1,249	--	5,439	5,439	--
Software	8	399	1,350	1,350	--
Miscellaneous	--	--	135	135	--
Supplies	102,767	89,107	83,216	83,216	--
Total Supplies	104,024	89,506	90,140	90,140	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	1,764	1,594	2,223	2,489	266
Total Other	1,764	1,594	2,223	2,489	266
DEPARTMENT TOTAL	5,663,932	5,543,724	5,463,368	5,474,783	11,415

Elementary Support
 RU: [100-199]
 FUNC: [30, 35]
 PRGM: [1030, 1035, 1185, 1195, 1245]

Elementary School Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide salary for personnel who direct, supervise, or coach student sports/activities.
- Provide funds for student activities.

Elementary School Student Activities

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Extra Duty	112,034	85,970	145,965	--	(145,965)
Temporaries	3,535	1,198	20,000	20,000	--
Overtime	--	--	--	--	--
Total Salaries	115,569	87,168	165,965	20,000	(145,965)
FRINGE BENEFITS -	20,587	15,283	23,887	1,760	(22,127)
PURCHASED SERVICES -					
Student Travel	6,873	5,448	1,565	1,212	(353)
Professional & Technical	--	--	718	1,069	351
Total Purchased Services	6,873	5,448	2,283	2,281	(2)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	450	450	--
Supplies	6,170	6,680	15,790	14,794	(996)
Total Supplies	6,170	6,680	16,240	15,244	(996)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	155	1,155	834	834	--
Total Other	155	1,155	834	834	--
DEPARTMENT TOTAL	149,354	115,734	209,209	40,119	(169,090)

Elementary Activities

RU: [100-199]

FUNC: [70]

PRGM: [1070]

Elementary School Intervention Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level reading, writing and math support for those students in grades K-6 who are below grade level, including testing, supplies and training.

Elementary School Intervention Program

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Temporaries	432,799	--	--	--	--
Intervention Support-Classified	30,724	--	--	--	--
Total Salaries	463,523	--	--	--	--
FRINGE BENEFITS -	59,011	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -					
Supplies ¹	1,578	--	--	--	--
Total Supplies	1,578	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	524,112	--	--	--	--

¹ Formerly known as Elementary Reading Improvement Program. (ERII)

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**Program Summary
Middle Schools**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Office of the Principal	2,021,595	1,965,341	2,084,831	2,096,452	11,621
Instructional Programs	10,072,664	10,086,245	10,345,903	9,592,110	(753,793)
Support Services	2,348,126	2,452,745	2,527,444	2,232,320	(295,124)
Student Activities	266,137	248,040	253,472	248,430	(5,042)
Program Total	14,708,522	14,752,371	15,211,650	14,169,312	(1,042,338) -6.9%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	9,770,265	9,848,513	9,961,023	9,316,812	(644,211)
Benefits	4,431,919	4,450,791	4,773,497	4,375,375	(398,122)
Contracted Services	199,624	179,986	204,349	204,606	257
Supplies & Materials	300,767	267,849	265,249	264,383	(866)
Equipment	-	-	-	-	-
Other	5,947	5,232	7,532	8,136	604
Program Total	14,708,522	14,752,371	15,211,650	14,169,312	(1,042,338)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Principals & Assistant Principals	8.00	8.00	8.00	8.00	-
Teachers & Other Certificated Staff	96.20	97.20	98.00	88.50	(9.50)
Support Staff	35.00	31.00	30.00	30.00	-
Program Total	139.20	136.20	136.00	126.50	(9.50)

Middle School Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building administration and instructional leadership for the middle school program.
- Evaluate instructional programs, methods and building staff.
- Coordinate all building activities to provide for an effective educational program for all students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Principals & Assistants -					
Principal	4.00	4.00	4.00	4.00	--
Assistant Principal	4.00	4.00	4.00	4.00	--
Support Staff -					
Secretary	8.00	8.00	8.00	8.00	--
Administrative Secretary	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	20.00	20.00	20.00	20.00	--

See appendices Page A-4 for detail of staffing by school.

Middle School Office of the Principal

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Principals & Assistants	858,392	859,713	863,548	868,177	4,629
Support Staff	395,898	379,200	407,628	418,084	10,456
Temporaries	27,713	5,896	--	--	--
Overtime	2,480	2,572	20,500	20,500	--
Total Salaries	1,284,483	1,247,381	1,291,676	1,306,761	15,085
FRINGE BENEFITS -	626,864	618,102	678,457	674,445	(4,012)
PURCHASED SERVICES -					
Purchased Service	300	375	--	--	--
Staff Travel	32	--	--	--	--
Mileage	--	242	90	90	--
Communication	90,094	83,314	92,514	92,514	--
Total Purchased Services	90,426	83,931	92,604	92,604	--
SUPPLIES -					
Equipment (\$500-\$4999)	2,899	2,059	4,050	4,050	--
Software	570	150	900	900	--
Supplies	11,490	9,649	12,780	12,780	--
Total Supplies	14,959	11,858	17,730	17,730	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ¹	4,863	4,069	4,364	4,912	548
Total Other	4,863	4,069	4,364	4,912	548
DEPARTMENT TOTAL	2,021,595	1,965,341	2,084,831	2,096,452	11,621

¹ Membership dues for National Association of Secondary Principals.

Middle Sch Principal Office
RU: [200-299]
FUNC: [40,45]
PRGM: [1040, 1045]

Middle School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for middle schools.
- Provide services based on student educational needs.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Regular Instruction	85.20	85.20	86.00	76.50	(9.50)
Support Staff -					
Swimming Pool Aide	2.00	2.00	1.00	1.00	--
Intervention Room Aide	4.00	--	--	4.00	4.00
TOTAL PERSONNEL	91.20	87.20	87.00	81.50	(5.50)

See appendices Page A-4 for detail of staffing by school.

Middle School Instructional Programs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	150,742	56,309	34,658	192,416	157,758
Extra Duty Pay for Certified	--	1,458	--	--	--
Temporaries	24,839	19,863	--	--	--
Overtime	219	--	--	--	--
Substitutes for Certified	196,250	187,678	292,500	292,500	--
Teachers	6,415,405	6,573,936	6,560,940	5,917,275	(643,665)
Total Salaries	6,787,455	6,839,244	6,888,098	6,402,191	(485,907)
FRINGE BENEFITS -	2,991,051	2,989,168	3,187,814	2,918,835	(268,979)
PURCHASED SERVICES -					
Purchased Service	43,568	802	--	--	--
Mileage	--	--	450	450	--
Student Travel	4,497	4,668	5,400	5,400	--
Professional & Technical	--	900	--	--	--
Equipment Repairs	12,190	12,117	4,179	4,436	257
Copier Charges	--	25,594	61,650	61,650	--
Total Purchased Services	60,255	44,081	71,679	71,936	257
SUPPLIES -					
Equipment (\$500-\$4999)	36,574	10,196	77,906	81,752	3,846
Software	8,793	4,124	2,543	2,543	--
Miscellaneous	127	--	--	--	--
Supplies	188,234	199,107	117,863	114,853	(3,010)
Total Supplies	233,728	213,427	198,312	199,148	836
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	175	325	--	--	--
Total Other	175	325	--	--	--
DEPARTMENT TOTAL	10,072,664	10,086,245	10,345,903	9,592,110	(753,793)

Middle Sch Instruction

RU: [200-299]

FUNC: [10]

PRGM: [1010, 1115, 1140, 1180, 1227,
1205, 1240, 1250, 1285, 1320,
1335, 1355, 1370]

Middle School Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Counselor	7.00	8.00	8.00	8.00	--
Librarian	4.00	4.00	4.00	4.00	--
Support Staff -					
Drug Prevention/Intervention Specialist	4.00	4.00	4.00	--	(4.00)
Nurse	4.00	4.00	4.00	4.00	--
School Safety Assistant	5.00	5.00	5.00	5.00	--
Library Assistant	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	28.00	29.00	29.00	25.00	(4.00)

See appendices Page A-4 for detail of staffing by school.

Middle School Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	709,101	704,947	698,853	515,646	(183,207)
Temporaries	1,242	2,131	--	--	--
Overtime	3,979	3,160	--	--	--
Substitutes for Certified Teachers	252	378	--	--	--
	810,404	888,698	915,480	928,200	12,720
Total Salaries	1,524,978	1,599,314	1,614,333	1,443,846	(170,487)
FRINGE BENEFITS -	786,172	817,902	881,922	757,229	(124,693)
PURCHASED SERVICES -					
Mileage	--	16	--	--	--
Total Purchased Services	--	16	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	1,425	1,182	3,600	3,600	--
Software	--	--	900	900	--
Miscellaneous	90	--	--	--	--
Supplies	34,957	34,069	26,221	26,221	--
Total Supplies	36,472	35,251	30,721	30,721	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	504	262	468	524	56
Total Other	504	262	468	524	56
DEPARTMENT TOTAL	2,348,126	2,452,745	2,527,444	2,232,320	(295,124)

Middle Sch Support
 RU: [200-299]
 FUNC: [30, 35]
 PRGM: [1030, 1035, 1185, 1195, 1245]

Middle School Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide salary for personnel who direct, supervise, or coach student sports/activities.
- Provide funds for co-curricular, intramural and interschool student activities.

Middle School Student Activities

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Supplemental Pay for Certified	120	--	--	--	--
Extra Duty	173,085	162,370	166,916	164,014	(2,902)
Temporaries	144	204	--	--	--
Total Salaries	173,349	162,574	166,916	164,014	(2,902)
FRINGE BENEFITS -	27,832	25,619	25,304	24,866	(438)
PURCHASED SERVICES -					
Purchased Service	--	--	4,500	4,500	--
Student Travel	33,211	29,789	19,553	19,553	--
Professional & Technical ¹	15,732	22,169	16,013	16,013	--
Total Purchased Services	48,943	51,958	40,066	40,066	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	900	900	--
Supplies	15,608	7,313	17,586	15,884	(1,702)
Total Supplies	15,608	7,313	18,486	16,784	(1,702)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	405	576	2,700	2,700	--
Total Other	405	576	2,700	2,700	--
DEPARTMENT TOTAL	266,137	248,040	253,472	248,430	(5,042)

¹ Sport officials and athletic trainer contracts.

Middle Sch Activities
 RU: [200-299]
 FUNC: [70]
 PRGM: [1070]

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**Program Summary
Junior/Senior High School**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Office of the Principal	593,367	535,635	544,246	544,475	229
Instructional Programs	3,121,844	3,017,355	3,274,951	2,611,081	(663,870)
Support Services	589,875	551,609	566,290	568,740	2,450
Student Activities	337,455	264,517	241,487	241,648	161
Program Total	4,642,541	4,369,116	4,626,974	3,965,944	(661,030) -14.3%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	3,076,958	2,944,908	3,030,522	2,599,062	(431,460)
Benefits	1,336,182	1,282,290	1,435,257	1,207,557	(227,700)
Contracted Services	131,503	77,082	90,467	87,459	(3,008)
Supplies & Materials	93,395	60,943	69,520	70,507	987
Other	4,503	3,893	1,208	1,359	151
Program Total	4,642,541	4,369,116	4,626,974	3,965,944	(661,030)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Principals & Assistant Principals	2.00	2.00	2.00	2.00	-
Teachers & Other Certificated Staff	29.50	28.20	30.50	24.50	(6.00)
Support Staff	8.00	7.50	7.50	7.50	-
Program Total	39.50	37.70	40.00	34.00	(6.00)

Junior/Senior High School Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building administration and instructional leadership for the junior/senior high school program.
- Evaluate instructional programs, methods and building staff.
- Coordinate all building activities to provide for an effective educational program for all students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Principals & Assistants -					
Principal	1.00	1.00	1.00	1.00	--
Assistant Principal	1.00	1.00	1.00	1.00	--
Support Staff -					
Secretary	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	5.00	5.00	5.00	5.00	--

See appendices Page A-5 for detail of staffing by school.

Junior/Senior High School Office of the Principal

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Principals & Assistants	233,148	229,595	229,101	224,463	(4,638)
Support Staff	119,407	111,672	109,123	115,451	6,328
Overtime	573	423	4,500	4,500	--
Temporaries	35,533	--	--	--	--
Total Salaries	388,661	341,690	342,724	344,414	1,690
FRINGE BENEFITS -	178,952	170,553	180,326	178,728	(1,598)
PURCHASED SERVICES -					
Mileage	561	516	90	90	--
Professional & Technical	75	--	--	--	--
Communication	18,199	19,863	17,675	17,675	--
Total Purchased Services	18,835	20,379	17,765	17,765	--
SUPPLIES -					
Equipment (\$500-\$4999)	2,591	--	1,260	1,260	--
Supplies	2,375	1,035	1,080	1,080	--
Total Supplies	4,966	1,035	2,340	2,340	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ¹	1,953	1,978	1,091	1,228	137
Total Other	1,953	1,978	1,091	1,228	137
DEPARTMENT TOTAL	593,367	535,635	544,246	544,475	229

¹ Membership dues for National Association of Secondary Principals.

Jr/Sr High Sch. Principal Office
 RU: [300-399]
 FUNC: [40,45]
 PRGM: [1040, 1045]

Junior/Senior High School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for junior/senior high school.
- Provide services based on student educational needs.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
JROTC Instruction	2.00	2.00	2.00	2.00	--
Regular Instruction	24.00	23.20	25.50	19.50	(6.00)
Support Staff -					
Intervention Room Aide	1.00	0.50	0.50	0.50	--
TOTAL PERSONNEL	27.00	25.70	28.00	22.00	(6.00)

See appendices Page A-5 for detail of staffing by school.

Junior/Senior High School Instructional Programs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	36,119	18,449	19,003	19,538	535
Temporaries	2,909	1,190	--	--	--
Substitutes for Certified Teachers	90,154	47,293	41,800	37,400	(4,400)
	1,989,993	2,000,570	2,103,866	1,670,323	(433,543)
Total Salaries	2,119,175	2,067,502	2,164,669	1,727,261	(437,408)
FRINGE BENEFITS -	924,241	889,659	1,022,657	798,216	(224,441)
PURCHASED SERVICES -					
Purchased Service	9,248	--	--	--	--
Mileage	405	475	450	450	--
Student Travel	1,294	791	8,748	5,713	(3,035)
Professional & Technical	880	400	--	--	--
Equipment Repairs	1,495	730	897	924	27
Copier Charges	--	5,262	16,200	16,200	--
Total Purchased Services	13,322	7,658	26,295	23,287	(3,008)
SUPPLIES -					
Equipment (\$500-\$4999)	1,726	8,076	26,064	28,220	2,156
Software	198	1,992	--	--	--
Supplies	63,182	42,232	35,266	34,097	(1,169)
Total Supplies	65,106	52,300	61,330	62,317	987
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	236	--	--	--
Total Other	--	236	--	--	--
DEPARTMENT TOTAL	3,121,844	3,017,355	3,274,951	2,611,081	(663,870)

Jr/Sr High Sch Instruction

RU: [300-399]

FUNC: [10]

PRGM: [1010,1115, 1140, 1180, 1205,
1227,1240, 1250, 1285, 1320,
1335, 1355, 1370]

Junior/Senior High School Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Counselor	2.00	1.50	1.50	1.50	--
Librarian	1.00	1.00	1.00	1.00	--
Support Staff -					
Counseling Technician	1.00	1.00	1.00	1.00	--
Nurse	1.00	1.00	1.00	1.00	--
School Safety Assistant	1.00	1.00	1.00	1.00	--
Library Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	6.50	6.50	6.50	--

See appendices Page A-5 for detail of staffing by school.

Junior/Senior High School Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	145,725	158,032	163,036	164,319	1,283
Temporaries	5,709	4,435	10,800	10,800	--
Overtime	670	280	--	--	--
Teachers	236,125	199,568	190,725	193,375	2,650
Total Salaries	388,229	362,315	364,561	368,494	3,933
FRINGE BENEFITS -	192,616	184,136	195,762	194,265	(1,497)
PURCHASED SERVICES -					
Student Travel	133	--	--	--	--
Professional & Technical	780	39	--	--	--
Total Purchased Services	913	39	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	579	--	--	--	--
Supplies	7,412	5,048	5,850	5,850	--
Total Supplies	7,991	5,048	5,850	5,850	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	126	71	117	131	14
Total Other	126	71	117	131	14
DEPARTMENT TOTAL	589,875	551,609	566,290	568,740	2,450

Jr/Sr High Sch Support
 RU: [300-399]
 FUNC: [30, 35]
 PRGM: [1030, 1185, 1195, 1245]

Junior/Senior High School Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide salary for personnel who direct, supervise, or coach student sports/activities.
- Provide funds for co-curricular and athletic student activities.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Activities Coordinator	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	0.50	0.50	0.50	0.50	--

See appendices Page A-5 for detail of staffing by school.

Junior/Senior High School Student Activities

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Extra Duty	140,974	125,885	120,423	120,218	(205)
Temporaries	--	6,393	--	--	--
Teachers	39,919	41,123	38,145	38,675	530
Total Salaries	180,893	173,401	158,568	158,893	325
FRINGE BENEFITS -	40,373	37,942	36,512	36,348	(164)
PURCHASED SERVICES -					
Purchased Service	5,723	2,046	4,863	4,863	--
Student Travel	72,208	30,229	28,800	28,800	--
Travel	674	--	--	--	--
Professional & Technical ¹	19,828	16,731	12,744	12,744	--
Total Purchased Services	98,433	49,006	46,407	46,407	--
SUPPLIES -					
Supplies	15,332	2,560	--	--	--
Total Supplies	15,332	2,560	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	2,424	1,608	--	--	--
Total Other	2,424	1,608	--	--	--
DEPARTMENT TOTAL	337,455	264,517	241,487	241,648	161

¹ Sports officials and athletic trainer contracts.

Jr/Sr High Sch Activities
 RU: [300-399]
 FUNC: [70]
 PRGM: [1070]

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Program Summary Senior High Schools

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Office of the Principal	3,384,049	3,445,920	3,553,292	3,615,481	62,189
Instructional Programs	18,047,764	18,040,275	18,213,278	17,091,190	(1,122,088)
Support Services	4,418,994	4,025,139	3,813,851	3,559,591	(254,260)
Student Activities	1,773,808	1,408,596	1,459,204	1,446,043	(13,161)
Program Total	27,624,615	26,919,930	27,039,625	25,712,305	(1,327,320)
					-4.9%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	18,062,244	17,765,348	17,448,427	16,630,397	(818,030)
Benefits	8,020,913	7,923,864	8,286,304	7,755,964	(530,340)
Contracted Services	783,332	517,379	599,310	588,624	(10,686)
Supplies & Materials	669,746	635,702	642,949	673,948	30,999
Equipment	11,040	-	-	-	-
Other	77,340	77,637	62,635	63,372	737
Program Total	27,624,615	26,919,930	27,039,625	25,712,305	(1,327,320)

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	2.00	2.00	2.00	2.00	-
Principals & Assistant Principals	13.00	13.00	13.00	13.00	-
Teachers & Other Certificated Staff	166.50	167.10	168.50	155.00	(13.50)
Support Staff	60.00	53.50	49.50	50.50	1.00
Program Total	241.50	235.60	233.00	220.50	(12.50)

Senior High Schools Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building administration and instructional leadership for the senior high school program.
- Evaluate instructional programs, methods and building staff.
- Coordinate all building activities to provide for an effective educational program for all students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Principals & Assistants -					
Principal	4.00	4.00	4.00	4.00	--
Assistant Principal	9.00	9.00	9.00	9.00	--
Support Staff -					
Secretary	16.00	16.00	15.00	15.00	--
Administrative Secretary	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	33.00	33.00	32.00	32.00	--

See appendices Page A-6 for detail of staffing by school.

Senior High Schools Office of the Principal

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Principals & Assistants	1,421,469	1,466,608	1,470,404	1,484,260	13,856
Support Staff	706,240	687,978	680,713	716,525	35,812
Overtime	8,674	8,379	52,000	52,000	--
Temporaries	292	11,265	--	--	--
Total Salaries	2,136,675	2,174,230	2,203,117	2,252,785	49,668
FRINGE BENEFITS -	1,065,105	1,078,450	1,152,006	1,159,367	7,361
PURCHASED SERVICES -					
Purchased Service	3,505	2,782	--	--	--
Mileage	921	546	360	360	--
Student Travel	421	682	--	--	--
Communication	113,993	105,541	128,054	128,054	--
Professional & Technical ¹	2,753	--	--	--	--
Total Purchased Services	121,593	109,551	128,414	128,414	--
SUPPLIES -					
Equipment (\$500-\$4999)	3,888	15,388	28,244	32,513	4,269
Software	12,859	10,397	--	--	--
Supplies	33,517	47,045	34,420	34,420	--
Total Supplies	50,264	72,830	62,664	66,933	4,269
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ²	10,412	10,859	7,091	7,982	891
Total Other	10,412	10,859	7,091	7,982	891
DEPARTMENT TOTAL	3,384,049	3,445,920	3,553,292	3,615,481	62,189

¹ Accreditation support.

² Membership dues for National Association of Secondary Principals.

Sr High Sch Principal Office
 RU: [400-499]
 FUNC: [40,45]
 PRGM: [1040, 1045]

Senior High Schools Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for senior high school.
- Provide services based on student educational needs.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Regular Instruction	140.50	143.60	145.00	127.50	(17.50)
JROTC Staff	6.00	6.00	6.00	6.00	--
Operation Graduation	--	--	--	4.00	4.00
Support Staff -					
Alaska Native Education Aide	3.00	3.00	3.00	4.00	1.00
Intervention Room Aide	4.00	--	--	3.00	3.00
TOTAL PERSONNEL	153.50	152.60	154.00	144.50	(9.50)

See appendices Page A-6 for detail of staffing by school.

Senior High Schools Instructional Programs

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	186,646	92,323	95,475	244,812	149,337
Extra Duty Pay for Certified	2,397	--	--	--	--
Supplemental Pay for Non-Certified	2,352	--	--	--	--
Temporaries	13,443	28,906	--	--	--
Overtime	362	417	--	--	--
Substitutes for Certified	480,828	338,663	408,200	400,010	(8,190)
Teachers	11,465,739	11,726,260	11,527,311	10,657,519	(869,792)
Total Salaries	12,151,767	12,186,569	12,030,986	11,302,341	(728,645)
FRINGE BENEFITS -	5,289,556	5,338,810	5,613,524	5,182,322	(431,202)
PURCHASED SERVICES -					
Purchased Service	91,532	892	--	--	--
Mileage	47	105	450	450	--
Student Travel	8,458	7,521	8,093	8,093	--
Professional & Technical	5,520	5,000	--	--	--
Equipment Repairs	11,378	10,891	8,527	9,291	764
Copier Charges	--	48,822	128,250	128,250	--
Total Purchased Services	116,935	73,231	145,320	146,084	764
SUPPLIES -					
Equipment (\$500-\$4999)	59,474	33,765	139,645	160,489	20,844
Software	15,744	17,093	7,290	7,290	--
Miscellaneous	--	--	293	293	--
Supplies	387,491	386,272	276,220	292,371	16,151
Total Supplies	462,709	437,130	423,448	460,443	36,995
EQUIPMENT -					
Equipment (\$5000 or greater)	11,040	--	--	--	--
Total Equipment	11,040	--	--	--	--
OTHER -					
Dues & Fees	2,675	4,535	--	--	--
Total Other	2,675	4,535	--	--	--
DEPARTMENT TOTAL	18,034,682	18,040,275	18,213,278	17,091,190	(1,122,088)

Sr High Sch Instruction

RU: [405-499]

FUNC: [10]

PRGM: [1010, 1110, 1115, 1140, 1180, 1205,
1227, 1240, 1250, 1285, 1320,
1335, 1355, 1370]

(with some inclusions/exclusions from above)

Senior High Schools Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.
- Provide computerized career planning program (Alaska Career Information System - AKCIS) for all secondary students.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Librarian	4.00	4.00	4.00	4.00	--
Counselors	15.00	12.50	12.50	12.50	--
Support Staff -					
Teen Options Program Assistant	4.00	2.00	--	--	--
Drug Prevention Specialist	4.00	4.00	3.00	--	(3.00)
Counseling Technician	4.00	4.00	4.00	4.00	--
Nurse	4.00	3.50	3.50	3.50	--
School Safety Assistant	10.00	10.00	10.00	10.00	--
Library Assistant	7.00	7.00	7.00	7.00	--
TOTAL PERSONNEL	52.00	47.00	44.00	41.00	(3.00)

See appendices Page A-6 for detail of staffing by school.

Senior High Schools Support Services

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Temporary Support	21,468	24,781	32,400	32,400	--
Support Staff	1,072,311	1,085,084	1,093,656	964,777	(128,879)
Supplemental Pay for Certified	5,495	--	18,000	--	(18,000)
Other Support Services	142,885	90,095	--	--	--
Overtime	24,724	26,402	--	--	--
Teachers	1,618,435	1,384,119	1,258,785	1,276,275	17,490
Total Salaries	2,885,318	2,610,481	2,402,841	2,273,452	(129,389)
FRINGE BENEFITS -	1,438,580	1,306,203	1,302,505	1,203,898	(98,607)
PURCHASED SERVICES -					
Purchased Service	--	1,870	--	--	--
Mileage	120	35	--	--	--
Student Travel	17	30	--	--	--
Professional & Technical	8,559	14,388	25,920	5,000	(20,920)
Total Purchased Services	8,696	16,323	25,920	5,000	(20,920)
SUPPLIES -					
Equipment (\$500-\$4999)	3,825	3,339	4,500	4,500	--
Software	15,813	9,043	12,870	12,870	--
Supplies	66,384	79,257	64,747	59,347	(5,400)
Total Supplies	86,022	91,639	82,117	76,717	(5,400)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	378	493	468	524	56
Total Other	378	493	468	524	56
DEPARTMENT TOTAL	4,418,994	4,025,139	3,813,851	3,559,591	(254,260)

Sr High Sch Support

RU: [405-499]

FUNC: [30, 35]

PRGM: [1030, 1035, 1185, 1195, 1245,
1273]

Senior High Schools Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide salary for personnel who direct, supervise, or coach student sports/activities.
- Provide funds for co-curricular and athletic student activities.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Professional Staff -					
Activities Coordinator	2.00	2.00	2.00	2.00	--
Teachers -					
Activities Coordinator	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	3.00	3.00	3.00	3.00	--

See appendices Page A-6 for detail of staffing by school.

Senior High Schools Student Activities

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Professional Staff	124,957	127,615	145,754	135,833	(9,921)
Extra Duty Pay	643,732	582,164	589,919	588,636	(1,283)
Teachers	119,795	84,289	75,810	77,350	1,540
Total Salaries	888,484	794,068	811,483	801,819	(9,664)
FRINGE BENEFITS -	227,672	200,401	218,269	210,377	(7,892)
PURCHASED SERVICES -					
Purchased Service ²	110,018	75,753	39,060	40,860	1,800
Staff Travel	--	6,282	--	--	--
Mileage	--	--	810	900	90
Student Travel	273,909	87,156	131,748	131,748	--
Extra Curricular Travel ³	--	14,272	17,570	27,000	9,430
Travel	2,839	--	3,240	3,600	360
Professional & Technical ¹	136,260	134,811	107,228	105,018	(2,210)
Total Purchased Services	523,026	318,274	299,656	309,126	9,470
SUPPLIES -					
Equipment (\$500-\$4999)	1,608	--	5,538	5,538	--
Software	644	--	--	--	--
Supplies	68,499	34,103	69,182	64,317	(4,865)
Total Supplies	70,751	34,103	74,720	69,855	(4,865)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ⁴	63,875	61,750	55,076	54,866	(210)
Total Other	63,875	61,750	55,076	54,866	(210)
DEPARTMENT TOTAL	1,773,808	1,408,596	1,459,204	1,446,043	(13,161)

¹ Sports officials and athletic trainer contracts, Project Adventure annual certification.

² Activity partnership agreements.

³ Support for travel to statewide activity events.

⁴ Alaska Association of School Activities dues, based on enrollment.

Sr High Sch Activities
 RU: [405-499]
 FUNC: [70]
 PRGM: [1070, 1105, 1260]

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**Program Summary
Charter Schools**

Budget By Program Section	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Boreal Sun Charter	-	-	-	2,024,910	2,024,910
Chinook Montessori	1,643,363	1,698,652	1,775,690	1,771,780	(3,910)
Effie Kokrine Early College	1,806,301	1,782,988	1,842,370	1,837,680	(4,690)
Star of the North Secondary	2,106,030	2,208,779	2,202,300	2,266,380	64,080
Watershed	2,032,540	2,073,749	2,216,020	2,210,390	(5,630)
Program Total	7,588,234	7,764,168	8,036,380	10,111,140	2,074,760 25.8%

Budget By Object Code Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Salaries & Wages	3,881,591	4,046,404	3,945,967	4,975,505	1,029,538
Benefits	1,781,999	1,870,942	1,970,600	2,447,926	477,326
Contracted Services	1,465,614	1,462,089	1,503,751	1,972,367	468,616
Supplies & Materials	459,030	349,335	613,902	713,182	99,280
Equipment	-	33,048	-	-	-
Other	-	2,350	2,160	2,160	-
Program Total	7,588,234	7,764,168	8,036,380	10,111,140	2,074,760

Budgeted FTE Personnel Category	2014-15 Actuals	2015-16 Actuals	2016-17 Approved Budget	2017-18 Proposed Budget	Over(Under) 2016-17 Approved
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	43.00	42.65	42.65	52.80	10.15
Support Staff	18.37	21.14	21.14	27.28	6.14
Program Total	61.37	63.79	63.79	80.08	16.29

Boreal Sun Charter

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Certified Teachers	--	--	--	10.00	10.00
Special Education Instr. Staff	--	--	--	0.65	0.65
Support Staff -					
Special Education Aide	--	--	--	2.37	2.37
Library Associate	--	--	--	0.37	0.37
Instructional Aide	--	--	--	1.40	1.40
Custodian	--	--	--	1.00	1.00
Administrative Secretary	--	--	--	1.00	1.00
TOTAL PERSONNEL	--	--	--	16.79	16.79

Boreal Sun Charter

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Extra Duty for Certified	--	--	--	5,000	5,000
Support Staff	--	--	--	175,133	175,133
Temporaries	--	--	--	13,000	13,000
Substitutes for Certified	--	--	--	5,000	5,000
Teachers	--	--	--	823,778	823,778
Total Salaries	--	--	--	1,021,911	1,021,911
FRINGE BENEFITS -	--	--	--	497,825	497,825
PURCHASED SERVICES -					
Insurance	--	--	--	20,000	20,000
Water/Sewer	--	--	--	5,000	5,000
Electricity	--	--	--	15,000	15,000
Rentals	--	--	--	378,516	378,516
Building Repair	--	--	--	3,600	3,600
Heating Oil	--	--	--	30,000	30,000
Professional & Technical	--	--	--	3,600	3,600
Copier Charges	--	--	--	3,150	3,150
Garbage	--	--	--	750	750
Student Travel	--	--	--	9,000	9,000
Total Purchased Services	--	--	--	468,616	468,616
SUPPLIES -					
Equipment	--	--	--	4,500	4,500
Supplies	--	--	--	32,058	32,058
Total Supplies	--	--	--	36,558	36,558
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	--	2,024,910	2,024,910

Charter Schools-Boreal

RU: [540]

FUNC: [*]

PRGM: [*]

Chinook Montessori Charter School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Special Education Teacher	0.50	0.50	0.50	0.50	--
Certified Teachers	7.00	7.00	7.00	7.00	--
Support Staff -					
Special Education Aide	1.00	1.00	1.00	1.00	--
Custodian	--	1.00	1.00	1.00	--
Teaching Assistant	5.00	5.00	5.00	5.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	14.50	15.50	15.50	15.50	--

Chinook Montessori Charter School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	233,043	256,940	219,165	214,779	(4,386)
Temporaries	29,248	4,296	3,954	3,954	--
Overtime	5,636	8,783	--	--	--
Substitutes for Certified Teachers	8,370	25,779	--	--	--
	517,704	533,558	572,175	580,125	7,950
Total Salaries	794,001	829,356	795,294	798,858	3,564
FRINGE BENEFITS -	377,373	397,528	413,362	406,430	(6,932)
PURCHASED SERVICES -					
Purchased Service	11,544	4,299	67,500	67,500	--
Water/Sewer	1,706	2,331	3,000	3,000	--
Insurance	10,746	10,773	8,000	8,000	--
Rentals	305,289	311,397	300,000	300,000	--
Electricity	10,599	11,579	15,000	15,000	--
Legal	--	--	4,000	4,000	--
Snow Removal	4,050	2,550	2,700	2,700	--
Professional & Technical	5,652	12,074	13,500	13,500	--
Communication	761	765	1,000	1,000	--
Copier Charges	--	3,429	4,500	4,500	--
Heating	16,654	8,188	25,000	25,000	--
Building Repairs	2,987	760	--	--	--
Student Travel	15,496	12,678	9,000	9,000	--
Travel	1,989	--	--	--	--
Total Purchased Services	387,473	380,823	453,200	453,200	--
SUPPLIES -					
Equipment (\$500-\$4999)	41,946	23,581	--	--	--
Software	--	874	--	--	--
Supplies	42,570	66,490	113,834	113,292	(542)
Total Supplies	84,516	90,945	113,834	113,292	(542)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,643,363	1,698,652	1,775,690	1,771,780	(3,910)

Charter Schools-Chinook

RU: [515]

FUNC: [*]

PRGM: [*]

Effie Kokrine Early College Charter School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Instructional Staff	10.50	10.50	10.50	10.00	(0.50)
Special Education Instr. Staff	1.00	1.00	1.00	1.00	--
Support Staff -					
Custodian	1.00	1.00	1.00	1.00	--
Counseling Technician	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	14.50	14.50	14.50	14.00	(0.50)

Effie Kokrine Early College Charter School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Extra Duty for Certified	11,186	11,176	--	--	--
Extra Duty Pay for Others	8,789	6,392	--	--	--
Support Staff	117,406	118,964	105,726	109,792	4,066
Extra Duty Pay for Classified	15,662	--	--	--	--
Temporaries	810	--	--	--	--
Substitutes for Certified	23,786	17,197	--	--	--
Other Classified Support	--	22,710	--	--	--
Teachers	782,295	821,902	877,335	850,850	(26,485)
Total Salaries	959,934	998,341	983,061	960,642	(22,419)
FRINGE BENEFITS -					
	430,092	456,053	487,029	467,329	(19,700)
PURCHASED SERVICES -					
Insurance	10,501	10,993	9,000	9,000	--
Purchased Service	3,641	64	--	--	--
Rentals	250,000	257,010	257,010	257,010	--
Staff Travel	14,092	8,994	--	--	--
Professional & Technical	42,726	4,600	9,000	9,000	--
Copier Charges	--	2,003	5,400	5,400	--
Equipment Repair	--	621	--	--	--
Mileage	1,113	1,191	--	--	--
Student Travel	2,191	4,849	2,700	2,700	--
Total Purchased Services	324,264	290,325	283,110	283,110	--
SUPPLIES -					
Equipment (\$500-\$4999)	31,356	1,406	7,200	7,200	--
Supplies	60,655	36,088	80,710	118,139	37,429
Total Supplies	92,011	37,494	87,910	125,339	37,429
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	--	775	1,260	1,260	--
Total Other	--	775	1,260	1,260	--
DEPARTMENT TOTAL					
	1,806,301	1,782,988	1,842,370	1,837,680	(4,690)

Charter Schools-EKCS

RU: [520]

FUNC: [*]

PRGM: [*]

Star of the North Secondary Charter School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Counselor	1.00	1.00	1.00	1.00	--
Instructional Staff	10.50	10.50	10.50	10.50	--
Special Education Instr. Staff	1.50	1.50	1.50	1.50	--
Support Staff -					
Special Education Aide	1.00	1.00	1.00	1.00	--
Program Secretary -CEC	1.00	--	--	--	--
Instructional Aide	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	17.00	17.00	17.00	17.00	--

Star of the North Secondary Charter School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	132,021	150,194	136,342	142,433	6,091
Extra Duty Pay for Certified	3,196	--	3,600	3,600	--
Extra Duty Pay for Classified	3,196	3,196	3,600	3,600	--
Other Support Services	20,616	--	--	--	--
Overtime	656	655	2,000	2,000	--
Substitutes for Certified	9,936	10,175	15,000	15,000	--
Teachers	989,119	1,033,082	991,770	1,005,550	13,780
Total Salaries	1,158,740	1,197,302	1,152,312	1,172,183	19,871
FRINGE BENEFITS -	533,091	545,991	564,829	563,814	(1,015)
PURCHASED SERVICES -					
Insurance	13,153	13,390	8,000	8,000	--
Water/Sewer	1,950	1,966	2,000	2,000	--
Purchased Service	36,638	34,092	32,400	32,400	--
Rentals	217,740	258,132	218,000	218,000	--
Electricity	10,935	10,272	12,500	12,500	--
Staff Travel	1,584	--	--	--	--
Legal	--	--	2,000	2,000	--
Professional & Technical	4,484	2,613	--	--	--
Communication	1,225	1,220	2,000	2,000	--
Copier Charges	--	2,107	5,400	5,400	--
Heating	5,249	3,367	10,000	10,000	--
Mileage	25	121	225	225	--
Building Repairs	401	72	1,800	1,800	--
Student Travel	8,692	11,543	4,500	4,500	--
Total Purchased Services	302,076	338,895	298,825	298,825	--
SUPPLIES -					
Equipment (\$500-\$4999)	36,525	47,978	--	--	--
Software	4,125	4,450	1,350	1,350	--
Supplies	71,473	72,588	184,084	229,308	45,224
Total Supplies	112,123	125,016	185,434	230,658	45,224
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	1,575	900	900	--
Total Other	--	1,575	900	900	--
DEPARTMENT TOTAL	2,106,030	2,208,779	2,202,300	2,266,380	64,080

Charter Schools-SNCS

RU: [525]

FUNC: [*]

PRGM: [*]

Watershed Charter School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL DETAIL

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
Teachers -					
Certified Teachers	10.00	10.00	10.00	10.00	--
Special Education Instr. Staff	1.00	0.65	0.65	0.65	--
Support Staff -					
Special Education Aide	2.37	2.37	2.37	2.37	--
Library Associate	--	0.37	0.37	0.37	--
Instructional Aide	--	1.40	1.40	1.40	--
Custodian	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	15.37	16.79	16.79	16.79	--

Watershed Charter School

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over/(Under) Approved
SALARIES -					
Support Staff	151,272	186,926	179,811	175,133	(4,678)
Extra Duty Pay for Certified	3,947	2,924	5,000	5,000	--
Other Support Services	6,691	--	--	--	--
Overtime	195	199	--	--	--
Temporaries	21,954	12,412	13,000	13,000	--
Substitutes for Certified	7,457	7,623	5,000	5,000	--
Teachers	777,400	811,321	812,489	823,778	11,289
Total Salaries	968,916	1,021,405	1,015,300	1,021,911	6,611
FRINGE BENEFITS -	441,443	471,370	505,380	497,825	(7,555)
PURCHASED SERVICES -					
Purchased Service	7,436	9,585	--	--	--
Insurance	13,404	13,196	20,000	20,000	--
Water/Sewer	5,538	6,515	5,000	5,000	--
Electricity	14,819	17,021	15,000	15,000	--
Rentals	375,516	378,708	378,516	378,516	--
Equipment Repairs	155	160	--	--	--
Communication	724	742	--	--	--
Professional & Technical	3,699	6,656	3,600	3,600	--
Copier Charges	--	1,674	3,150	3,150	--
Heating	19,142	10,888	30,000	30,000	--
Garbage	--	--	750	750	--
Building Repairs	6,402	208	3,600	3,600	--
Student Travel	4,966	6,693	9,000	9,000	--
Total Purchased Services	451,801	452,046	468,616	468,616	--
SUPPLIES -					
Equipment (\$500-\$4999)	71,630	27,597	4,500	4,500	--
Software	7,204	2,123	--	--	--
Supplies	91,546	66,160	222,224	217,538	(4,686)
Total Supplies	170,380	95,880	226,724	222,038	(4,686)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	33,048	--	--	--
Total Equipment	--	33,048	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	2,032,540	2,073,749	2,216,020	2,210,390	(5,630)

Charter Schools-Watershed
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Grants & Special Revenue
Funds

Grant and Special Revenue Funds

“Funds used to account for the proceeds of specific revenue sources (other than expendable trusts or for major capital projects) that are legally restricted to expenditure for specific purposes.”

**State of Alaska, School District Chart of Accounts,
2014 Edition**

STUDENT TRANSPORTATION

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

The Student Transportation Fund is used to account for revenues and expenditures for student transportation to and from school and other district approved transportation services. Annual appropriations lapse at year-end to the Transportation Fund, except for that portion related to encumbered amounts.

Management responsibilities include:

- Supervise the student transportation contract.
- Monitor and evaluate contractor performance.
- Design and maintain regular, special education and hazardous bus routes.
- Coordinate charter and shuttle bus services for district curricular and extra-curricular programs.
- Coordinate with parents, schools and contractor to maintain smooth operation of the transportation system.
- Supervise school crossing guard programs.
- Maintain district and contractor compliance with state and federal regulations governing student transportation operations.

Student Transportation Personnel					Over(Under)
	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	2017-18 Proposed	2016-17 Approved
Professional Staff					
Coordinator	1.00	1.00	1.00	1.00	-
Support Staff					
Route Schedulers	2.00	2.00	3.00	2.00	(1.00)
Total Personnel	3.00	3.00	4.00	3.00	(1.00)

STUDENT TRANSPORTATION

Description	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
SALARIES					
Professional Staff	72,693	74,975	74,387	73,148	(1,239)
Support Staff	102,132	99,135	149,232	104,565	(44,667)
Overtime/Shift	53	972	1,000	2,500	1,500
Total Salaries	174,879	175,082	224,619	180,213	(44,406)
FRINGE BENEFITS	107,367	107,456	142,633	111,291	(31,342)
PURCHASED SERVICES					
Professional & Technical	4,605	4,499	7,000	7,000	-
Travel	1,233	-	3,900	3,900	-
Mileage	-	-	300	300	-
Homeless Transportation	-	30,167	90,000	65,000	(25,000)
Regular Routes	6,872,122	6,501,110	7,797,492	8,122,485	324,993
Hazardous Routes	144,619	59,054	106,153	110,000	3,847
Shuttles	133,325	132,590	330,802	335,000	4,198
Crossing Guards	76,042	76,869	96,854	100,000	3,146
Special Education Routes	4,106,162	4,318,900	4,897,728	4,910,000	12,272
Special Education Summer School	333,255	365,667	362,790	370,000	7,210
Bus Monitors	5,682	7,397	35,260	25,000	(10,260)
Purchased Services	1,702	1,237	5,000	4,000	(1,000)
Total Purchased Services	11,678,746	11,497,490	13,733,279	14,052,685	319,406
SUPPLIES					
Supplies	8,003	932	2,000	2,000	-
Fuel	-	-	600,000	681,342	81,342
Software	-	4,409	-	25,000	25,000
Total Supplies	8,003	5,341	602,000	708,342	106,342
EQUIPMENT					
Non-Capitalized Equipment	-	-	7,200	7,200	-
Total Equipment	-	-	7,200	7,200	-
DEPARTMENT TOTAL	11,968,994	11,785,369	14,709,731	15,059,731	350,000

NUTRITION SERVICES

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

Nutrition Services accounts for the district's student nutrition program and is funded through charges for meals, proceeds received under the National School Lunch Program and an operating fund subsidy. Annual appropriations lapse at year-end to the Nutrition Services Fund, except for that portion related to encumbered amounts.

Nutrition Services Personnel					Over(Under)
	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	2017-18 Proposed	2016-17 Approved
Professional Staff					
Director of Nutrition Services	1.00	1.00	1.00	1.00	-
Assistant Director	1.00	1.00	1.00	1.00	-
Nutrition Services Supervisor	1.00	1.00	1.00	1.00	-
Support Staff					
Secretarial Support	2.00	2.00	2.00	2.00	-
Food & Nutrition Staff	59.68	53.68	53.68	53.68	-
Warehouse & Drivers	5.53	5.53	5.53	5.53	-
Total Personnel	70.21	64.21	64.21	64.21	-

NUTRITION SERVICES

Description	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
SALARIES					
Professional Staff	239,272	246,233	244,288	258,625	14,337
Non-Benefited Aides	149,289	119,795	131,546	107,345	(24,201)
Support Staff	1,591,298	1,583,190	1,550,329	1,647,613	97,284
Temporaries	2,436	2,967	-	-	-
Overtime/Shift	8,952	5,293	-	-	-
Total Salaries	1,991,247	1,957,478	1,926,163	2,013,583	87,420
FRINGE BENEFITS	1,117,786	1,117,711	1,191,547	1,201,597	10,050
PURCHASED SERVICES					
Professional & Technical	23,647	23,491	20,000	25,000	5,000
Communications	441	399	500	500	-
Travel	6,992	164	4,000	6,000	2,000
Mileage	3,136	2,624	4,000	4,000	-
Electricity	126,703	110,024	130,000	120,000	(10,000)
Heating	79,279	55,455	80,000	70,500	(9,500)
Water/Sewer	10,878	13,003	11,500	14,000	2,500
Purchased Services	1,125	1,007	1,500	1,570	70
Equipment Repair	-	-	-	-	-
Total Purchased Services	252,200	206,167	251,500	241,570	(9,930)
SUPPLIES					
Supplies	18,453	11,950	15,000	13,400	(1,600)
Software	197	387	-	-	-
Food Supplies	2,260,330	2,004,828	2,012,890	2,131,193	118,303
Non-Food Supplies	120,971	106,072	80,000	86,950	6,950
Total Supplies	2,399,951	2,123,237	2,107,890	2,231,543	123,653
EQUIPMENT					
Capitalized Equipment	-	8,367	10,000	10,000	-
Non-Capitalized Equipment	21,377	22,260	12,500	65,000	52,500
Total Equipment	21,377	30,627	22,500	75,000	52,500
OTHER					
Dues & Fees	271	271	400	300	(100)
Total Other	271	271	400	300	(100)
DEPARTMENT TOTAL	5,782,832	5,435,491	5,500,000	5,763,593	263,593

SCHOOL ACTIVITIES

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Estimated funding for school activities is based on a three year average of actual expenditures in the fund. School activity funds are controlled by the district, are non-lapsing funds and are budgeted in one account for budgetary control purposes only.
- There are no permanent positions budgeted in the School Activity Fund.

SCHOOL ACTIVITIES

Description	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
SALARIES					
Certificated salaries	20,850	8,963	-	-	-
Non-certificated salaries	36,527	23,742	-	-	-
Total Salaries	57,377	32,705	-	-	-
FRINGE BENEFITS	7,312	5,211	-	-	-
PURCHASED SERVICES					
Professional & Technical	85,274	67,122	-	-	-
Travel	4,994	1,850	-	-	-
Student Travel	1,127,384	1,050,460	-	-	-
Purchased Services	39,907	38,591	-	-	-
Equipment repairs	715	972	-	-	-
Total Purchased Services	1,258,274	1,158,995	-	-	-
SUPPLIES					
Supplies	1,115,294	1,190,235	-	-	-
Software	7,357	4,444	-	-	-
Total Supplies	1,122,650	1,194,679	-	-	-
EQUIPMENT					
Non-Capitalized Equipment	63,961	41,210	-	-	-
Capitalized Equipment	-	-	-	-	-
Total Equipment	63,961	41,210	-	-	-
OTHER					
Other Expenses	26,089	23,058	-	-	-
Dues & fees	16,921	23,806	-	-	-
Transfers to other funds	97,614	40,914	-	-	-
School Activities	-	-	2,600,000	2,600,000	-
Total Other	140,624	87,778	2,600,000	2,600,000	-
DEPARTMENT TOTAL	2,650,199	2,520,578	2,600,000	2,600,000	-

LOCAL PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

The Local Programs Fund accounts for programs funded by non-federal and non-state sources. Appropriations do not lapse at year end. Subsequent appropriations to the Local Programs Fund require School Board action by individual program.

Local Programs	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
Staff Development	81,700	68,000	97,500	97,500	-
Options Program	30,000	-	-	-	-
Fee Based After Schools Program	71,190	131,500	147,500	147,500	-
	182,890	199,500	245,000	245,000	-

LOCAL PROGRAMS

Description	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
SALARIES					
Certified Salaries	35,303	44,335	-	-	-
Non-Certificated Salaries	77,834	77,257	-	-	-
Total Salaries	113,137	121,592	-	-	-
FRINGE BENEFITS	44,098	43,489	-	-	-
PURCHASED SERVICES					
Professional & Technical	43,470	35,412	-	-	-
Travel	675	264	-	-	-
Student Travel	-	137	-	-	-
Total Purchased Services	44,145	35,813	-	-	-
SUPPLIES					
Supplies	13,521	18,488	-	-	-
Total Supplies	13,521	18,488	-	-	-
EQUIPMENT					
Non-Capital Equipment	-	-	-	-	-
Total Equipment	-	-	-	-	-
OTHER					
Local Programs	-	2,359	245,000	245,000	-
Total Other	-	2,359	245,000	245,000	-
Total	214,901	221,741	245,000	245,000	-

STATE PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- The amounts shown for State Programs are only estimates of the level of State support expected. Each individual State grant requires acceptance by the School Board before appropriations are authorized.
- Benefited positions may be funded in the State Programs Fund, depending on the scope and needs of the program as defined in the grant application.

State Programs	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2017-18 Proposed	Over(Under) 2016-17 Approved
Other State Programs	140,000	149,900	85,000	85,000	-
Legislative Grants	318,570	46,500	-	-	-
Legislative Funding	1,500,000	1,173,000	-	-	-
Classroom Technology Upgrades	238,700	503,300	-	-	-
We the People	25,000	42,600	40,000	40,000	-
Staff Development Contract	30,000	21,500	-	-	-
Youth First	98,000	100,000	-	-	-
	-	-	25,000	25,000	-
	2,350,270	2,036,800	150,000	150,000	-

STATE PROGRAMS

Description	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
SALARIES					
Certified Salaries	63,837	8,849	-	-	-
Non-Certificated Salaries	11,326	5,124	-	-	-
Total Salaries	75,163	13,973	-	-	-
FRINGE BENEFITS	14,471	4,252	-	-	-
PURCHASED SERVICES					
Professional & Technical	91,452	67,749	-	-	-
Travel	34,807	11,802	-	-	-
Student Travel	17,853	155	-	-	-
Electricity	14,700	6,007	-	-	-
Purchased Services	4,199	9,612	-	-	-
Total Purchased Services	163,011	95,325	-	-	-
SUPPLIES					
Supplies	812,169	311,748	-	-	-
Software	-	-	-	-	-
Food Supplies	-	-	-	-	-
Total Supplies	812,169	311,748	-	-	-
EQUIPMENT					
Non-Capital Equipment	98,967	49,002	-	-	-
Capital Equipment	-	-	-	-	-
Total Equipment	98,967	49,002	-	-	-
OTHER					
Indirect Costs	22,428	8,137	-	-	-
State Programs	-	-	150,000	150,000	-
Total Other	22,428	8,137	150,000	150,000	-
Total	<u>1,186,209</u>	<u>482,437</u>	<u>150,000</u>	<u>150,000</u>	<u>-</u>

FEDERAL PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- The amounts shown for Federal Programs are only estimates of the level of Federal support expected. Each individual Federal grant requires acceptance by the School Board before appropriations are authorized.
- Benefited positions may be funded in the Federal Programs Fund, depending on the scope and needs of the program as defined in the grant application.

Federal Programs	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
Alaska Community Learning Centers	1,470,000	1,464,650	1,500,000	1,500,000	-
Carl Perkins, Vocational Education, Basic	332,560	345,560	385,000	385,000	-
Indian Education Formula Grant	720,000	744,700	850,000	850,000	-
Title I	3,607,280	3,175,770	3,200,000	3,200,000	-
Title IC, Migrant	255,850	270,640	275,000	275,000	-
Title I, Neglected & Delinquent	144,000	119,320	125,000	125,000	-
Title IIA, Teacher & Principal Training	1,148,200	1,039,880	1,050,000	1,050,000	-
Title IIIA, English Language Acquisition	31,400	37,290	30,000	30,000	-
Title VIB, Special Education	4,632,650	3,258,480	3,275,000	3,275,000	-
Statewide Mentor Urban Growth	118,700	257,420	250,000	250,000	-
McKinney Vento	45,800	27,510	25,000	25,000	-
	-	-	300,000	300,000	-
	12,506,440	10,741,220	11,265,000	11,265,000	-

FEDERAL PROGRAMS

Description	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Proposed	Over(Under) 2016-17 Approved
SALARIES					
Certificated Salaries	2,344,088	2,594,945	-	-	-
Non-Certificated Salaries	3,568,348	3,602,710	-	-	-
Total Salaries	5,912,436	6,197,655	-	-	-
FRINGE BENEFITS	2,838,961	2,995,410	-	-	-
PURCHASED SERVICES					
Professional & Technical	716,314	508,894	-	-	-
Travel	757,700	560,340	-	-	-
Mileage	-	-	-	-	-
Student Travel	170,799	98,943	-	-	-
Purchased Services	20,758	13,416	-	-	-
Total Purchased Services	1,665,571	1,181,593	-	-	-
SUPPLIES					
Supplies	906,537	631,482	-	-	-
Food supplies	-	-	-	-	-
Software	-	-	-	-	-
Total Supplies	906,537	631,482	-	-	-
EQUIPMENT					
Non-Capital Equipment	32,721	-	-	-	-
Capital Equipment/Purchases	-	-	-	-	-
Total Equipment	32,721	-	-	-	-
OTHER					
Miscellaneous	-	-	-	-	-
Dues & fees	1,875	1,498	-	-	-
Indirect Costs	599,384	558,746	-	-	-
Federal Programs	-	-	11,265,000	11,265,000	-
Total Other	601,259	560,244	11,265,000	11,265,000	-
Total	11,957,485	11,566,384	11,265,000	11,265,000	-

**Fairbanks North Star Borough School District
School and Grade Level Enrollment Projections
For the 2017-18 School Year**

SCHOOL	PK	KG	1	2	3	4	5	6	Elem	7	8	JR	9	10	11	12	SR	Total
Anderson	6	81	84	76					247									247
Anne Wien	13	58	60	43	55	59	52	52	392									392
Arctic Light	14	95	97	92	83	72	65	36	554									554
Badger Road	1	79	83	72	70	76	84		465									465
Barnette		40	46	47	48	49	51	51	332	43	47	90						422
Crawford					78	76	86	45	285									285
Denali	1	45	46	57	40	61	52	61	363									363
Hunter	11	46	48	55	58	53	41	42	354									354
Joy	16	58	60	45	57	66	47	51	400									400
Ladd	8	74	75	75	69	79	59	43	482									482
Nordale	11	51	53	54	40	38	49	53	349									349
North Pole Elem	16	69	71	66	86	81	81		470									470
Pearl Creek	10	63	65	77	77	68	62	67	489									489
Salcha		11	11	11	8	6	12	11	70									70
Ticasuk Brown	11	80	84	66	96	78	91		506									506
Two Rivers		13	13	15	11	14	12	10	88	6	5	11						99
University Park	1	56	58	64	81	87	74	63	484									484
Weller	9	50	52	64	51	81	67	65	439									439
Woodriver	1	59	61	66	77	60	80	52	456									456
North Pole Middle								218	218	236	197	433						651
Randy Smith										163	153	316						316
Ryan										189	210	399						399
Tanana										215	190	405						405
Ben Eielson Jr/Sr										71	73	144	53	52	54	37	196	340
Hutchison													124	84	120	86	414	414
Lathrop													266	254	267	163	950	950
North Pole Senior													206	166	222	156	750	750
West Valley													215	261	298	203	977	977
Alt Learning System	10		2		2	1	1	4	20	12	6	18	16	14	24	30	84	122
Fairbanks Youth Faci													10	10	10	10	40	40
BEST (Corresponden		9	15	18	16	12	17	23	110	23	26	49	22	24	43	42	131	290
Chinook Charter Sch		16	16	16	16	16	16	16	112	20	21	41						153
Effie Kokrine Charter										23	24	47	28	26	40	17	111	158
Star/North Charter Sc										13	20	33	15	12	82	70	179	212
Watershed Charter S		22	22	22	22	22	22	22	154	22	21	43						197
Grand Total	139	1,075	1,122	1,101	1,141	1,155	1,121	985	7,839	1,036	993	2,029	955	903	1,160	814	3,832	13,700

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
FIFTEEN YEAR ENROLLMENT HISTORY BY GRADE LEVEL**

Year	PK	KG	1	2	3	4	5	6	Elem	7	8	JR	9	10	11	12	SR	Total	Change	%
15 Years Actual Enrollments																				
02-03	84	1,032	1,086	1,131	1,161	1,145	1,200	1,276	8,415	1,195	1,221	2,416	1,528	1,181	959	945	4,613	15,144	(130)	-0.9%
03-04	86	1,037	1,079	1,070	1,095	1,096	1,107	1,171	7,741	1,227	1,139	2,366	1,486	1,175	951	874	4,486	14,593	(551)	-3.6%
04-05	87	1,104	1,082	1,074	1,076	1,089	1,069	1,123	7,704	1,160	1,167	2,327	1,504	1,202	964	875	4,545	14,576	(17)	-0.1%
05-06	72	1,195	1,108	1,046	1,066	1,058	1,089	1,054	7,688	1,105	1,133	2,238	1,233	1,157	1,138	1,062	4,590	14,516	(60)	-0.4%
06-07	101	1,080	1,230	1,081	1,027	1,049	1,052	1,083	7,703	1,071	1,060	2,131	1,167	1,212	1,057	1,196	4,632	14,466	(50)	-0.3%
07-08	124	1,077	1,080	1,146	1,060	1,008	1,025	1,032	7,552	1,062	1,040	2,102	1,075	1,131	1,104	1,139	4,449	14,103	(363)	-2.5%
08-09	115	1,132	1,144	1,103	1,134	1,050	1,032	1,024	7,734	1,024	1,054	2,078	1,056	1,066	1,236	970	4,328	14,140	37	0.3%
09-10	142	1,121	1,242	1,145	1,146	1,161	1,086	1,047	8,090	1,045	1,045	2,090	1,073	1,018	1,200	931	4,222	14,402	262	1.9%
10-11	128	1,141	1,145	1,228	1,088	1,078	1,148	1,068	8,024	1,037	1,036	2,073	1,040	1,060	1,168	861	4,129	14,226	(176)	-1.2%
11-12	133	1,153	1,193	1,129	1,209	1,059	1,082	1,128	8,086	1,084	1,014	2,098	1,027	1,057	1,190	809	4,083	14,267	41	0.3%
12-13	133	1,162	1,184	1,150	1,143	1,193	1,053	1,065	8,083	1,110	1,084	2,194	1,011	946	1,184	846	3,987	14,264	(3)	-0.02%
13-14	117	1,218	1,207	1,133	1,107	1,099	1,131	1,021	8,033	1,015	1,075	2,090	1,040	979	1,046	862	3,927	14,050	(214)	-1.5%
14-15	113	1,122	1,228	1,160	1,074	1,053	1,056	1,081	7,887	995	984	1,979	1,041	988	1,067	803	3,899	13,765	(285)	-2.0%
15-16	110	1,057	1,200	1,221	1,176	1,080	1,028	1,026	7,898	1,089	974	2,063	996	1,013	1,025	855	3,889	13,850	85	0.6%
16-17	138	1,087	1,130	1,177	1,195	1,160	1,066	985	7,938	1,023	1,030	2,053	949	953	1,076	802	3,780	13,771	(79)	-0.6%
Projected Enrollment																				
17-18	139	1,075	1,122	1,101	1,141	1,155	1,121	985	7,839	1,036	993	2,029	955	903	1,160	814	3,832	13,700	(71)	-0.5%

**Fairbanks North Star Borough School District
Elementary School Staffing
2017-18 Proposed Budget**

Proj Enroll	Prin	Asst Prin	Sec	Basic Instr	Aide/ Specialist	Gen Music	Library Assoc	Nurse	Physical Educ	Guidance	Art/Band /Orch	Total Elem Program	Spec Ed Instr	Spec Ed Aides	Extended Learning	Custodial Staff	Grand Total Prsnl
247	Anderson	1.00	2.00	11.00	1.00	0.50	1.00	0.50	0.50	0.50		18.00	1.00		-	3.00	22.00
392	Anne Wien	1.00	2.00	16.00	1.00	1.00	1.00	1.00	1.00	1.00		25.00	5.00		0.40	4.00	34.40
554	Arctic Light	1.00	1.00	22.00	1.00	1.00	1.00	1.00	1.00	1.00		32.00	3.00		0.50	4.50	40.00
465	Badger	1.00	2.00	19.00	4.00	1.00	1.00	1.00	1.00	1.00		31.00	4.00		0.50	4.00	39.50
422	Barnette	1.00	3.00	20.00	2.50	1.00	1.00	1.00	1.00	1.00		31.50	1.00		1.00	4.00	37.50
285	Crawford	1.00	2.00	11.00	1.00	0.50	1.00	0.50	0.50	0.50		18.00	1.00		0.86	4.00	23.86
363	Denali	1.00	2.00	15.00	1.00	1.00	1.00	1.00	1.00	1.00		24.00	4.00		0.50	3.50	32.00
354	Hunter	1.00	2.00	14.00	3.00	1.00	1.00	1.00	1.00	1.00		25.00	3.00		0.14	4.00	32.14
400	Joy	1.00	2.00	16.00	4.00	1.00	1.00	1.00	1.00	1.00		28.00	6.00		0.60	4.00	38.60
482	Ladd	1.00	2.00	19.00	5.00	1.00	1.00	1.00	1.00	1.00		32.00	4.00		0.60	4.00	40.60
349	Nordale	1.00	2.00	13.00	1.00	1.00	1.00	1.00	1.00	1.00		22.00	4.00		0.40	3.50	29.90
470	North Pole	1.00	2.00	18.00	5.00	1.00	1.00	1.00	1.00	1.00		31.00	3.00		0.50	4.00	38.50
489	Pearl Creek	1.00	2.00	20.00	1.00	1.00	1.00	1.00	1.00	1.00		29.00	4.60		1.00	4.00	38.60
70	Salcha	1.00	1.00	4.00	1.50	0.50	0.54	0.50	0.50	0.50		10.04	0.80		0.20	1.60	12.64
506	Ticasuk	1.00	2.00	21.00	5.00	1.00	1.00	1.00	1.00	1.00		34.00	5.00		0.40	4.50	43.90
99	Two Rivers	1.00	1.00	5.00	1.50	0.50	0.60	0.50	0.50	0.50		11.10	0.80		0.20	1.40	13.50
484	University Park	1.00	2.00	19.00	1.00	1.00	1.00	1.00	1.00	1.00		28.00	4.00		1.00	4.00	37.00
439	Weller	1.00	2.00	17.00	1.00	1.00	1.00	1.00	1.00	1.00		26.00	3.50		0.60	4.00	34.10
456	Woodriver	1.00	2.00	19.00	1.00	1.00	1.00	1.00	1.00	1.00		28.00	4.00		1.00	4.00	37.00
	District Wide				1.00						14.50	15.50		93.60	1.00		110.10
7,326	17-18	19.00	1.00	37.00	299.00	42.50	17.00	18.14	17.00	17.00	17.00	499.14	61.70	93.60	11.40	70.00	735.84
7,278	16-17 Approved	17.00	1.00	36.00	302.00	39.50	17.00	18.14	17.00	17.00	14.50	496.14	61.70	93.60	11.40	70.00	732.84
48	Change O/(U)	2.00	-	1.00	(3.00)	3.00	-	-	-	-	-	3.00	-	-	-	-	3.00

Fairbanks North Star Borough School District
Middle School Staffing
2017-18 Proposed Budget

	North Pole	Randy Smith	Ryan	Tanana	District Wide	Total 2017-18 Proposed	Total 16-17 Approved	Net Change O/(U)
Projected Enrollment	651	316	399	405		1,771	1,886	(115)
Principals	1.00	1.00	1.00	1.00		4.00	4.00	-
Assistant Principals	1.00	1.00	1.00	1.00		4.00	4.00	-
Secretaries	3.00	3.00	3.00	3.00		12.00	12.00	-
Guidance	3.00	1.50	1.50	2.00		8.00	8.00	-
Librarians	1.00	1.00	1.00	1.00		4.00	4.00	-
Library Assistants	1.00	1.00	1.00	1.00		4.00	4.00	-
School Safety Assistant	2.00	1.00	1.00	1.00		5.00	5.00	-
Drug Prevention Specialists	-	-	-	-		-	4.00	(4.00)
Intervention Room Aides	1.00	1.00	1.00	1.00		4.00	-	4.00
Nurses	1.00	1.00	1.00	1.00		4.00	4.00	-
Aides (Swimming)	1.00	-	-	-		1.00	1.00	-
Instructional Staff	28.00	13.50	17.00	18.00		76.50	86.00	(9.50)
TOTAL MIDDLE SCHOOL PROGRAM	43.00	25.00	28.50	30.00	-	126.50	136.00	(9.50)
Special Ed Teachers	4.80	3.00	3.00	3.00		13.80	13.80	-
Special Ed Aides					23.00	23.00	23.00	-
Extended Learning Teachers	1.00	1.00	0.90	1.00		3.90	3.90	-
Custodial Staff	6.00	4.00	5.00	5.70		20.70	20.70	-
GRAND TOTAL PERSONNEL	54.80	33.00	37.40	39.70	23.00	187.90	197.40	(9.50)

**Fairbanks North Star Borough School District
Jr High/Sr High School Staffing
2017-18 Proposed Budget**

	Ben Eielson	District Wide	Total 17-18 Proposed	Total 16-17 Approved	Net Change O/(U)
Projected Enrollment	340		340	380	(40)
Principals	1.00		1.00	1.00	-
Assistant Principals	1.00		1.00	1.00	-
Secretaries	3.00		3.00	3.00	-
Guidance	1.50		1.50	1.50	-
Counseling Technician	1.00		1.00	1.00	-
Librarians	1.00		1.00	1.00	-
Library Assistants	1.00		1.00	1.00	-
School Safety Assistant	1.00		1.00	1.00	-
Intervention Room Aides	0.50		0.50	0.50	-
Nurses	1.00		1.00	1.00	-
Instructional Staff	21.50		21.50	27.50	(6.00)
Activities Coordinator	0.50		0.50	0.50	-
TOTAL JR HIGH SR HIGH PROGRAM	34.00	-	34.00	40.00	(6.00)
Special Ed Teachers	2.00		2.00	2.00	-
Special Ed Aides	3.00		3.00	3.00	-
Extended Learning Teachers	0.10		0.10	0.10	-
Custodial Staff	4.00		4.00	4.00	-
GRAND TOTAL PERSONNEL	43.10	-	43.10	49.10	(6.00)

**Fairbanks North Star Borough School District
Senior High School Staffing
2017-18 Proposed Budget**

	Hutchison	Lathrop	North Pole	West Valley	District Wide	Total 17-18 Proposed	Total 16-17 Approved	Net Change O/(U)
Projected Enrollment	414	950	750	977		3,091	3,162	(71)
Principals	1.00	1.00	1.00	1.00		4.00	4.00	-
Assistant Principals	1.00	3.00	2.00	3.00		9.00	9.00	-
Secretaries	2.00	6.00	5.00	6.00		19.00	19.00	-
Guidance	1.50	4.00	3.00	4.00		12.50	12.50	-
Counseling Technician	1.00	1.00	1.00	1.00		4.00	4.00	-
Librarians	1.00	1.00	1.00	1.00		4.00	4.00	-
Library Assistants	1.00	2.00	2.00	2.00		7.00	7.00	-
School Safety Assistant	1.00	3.00	3.00	3.00		10.00	10.00	-
Intervention Room Aides	-	1.00	1.00	1.00		3.00	-	3.00
Drug Prevention Specialists	-	-	-	-		-	3.00	(3.00)
Nurses	0.50	1.00	1.00	1.00		3.50	3.50	-
Alaska Native Ed Aides	1.00	1.00	1.00	1.00		4.00	3.00	1.00
Classroom Aides-Options	-	-	-	-		-	-	-
Instructional Staff	23.00	41.50	32.00	41.00		137.50	151.00	(13.50)
Activities Coordinator	0.50	1.00	0.50	1.00		3.00	3.00	-
TOTAL SENIOR HIGH PROGRAM	34.50	66.50	53.50	66.00	-	220.50	233.00	(12.50)
Special Ed Teachers	1.70	8.60	4.40	5.00	6.00	25.70	25.70	-
Special Ed Aides					54.00	54.00	54.00	-
Custodial Staff	5.00	9.00	7.00	8.00		29.00	29.00	-
GRAND TOTAL PERSONNEL	41.20	84.10	64.90	79.00	60.00	329.20	341.70	(12.50)

ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

General Fund (School Operating Fund) Expenditures -- FY 2015 Actuals -- Instructional Functions

TOTALS BY SCHOOL DISTRICT

June 3, 2016

Compiled from Fiscal Year 2015 Actuals

SCHOOL DISTRICT		INSTRUCTION	SPECIAL EDUCATION INSTRUCTION	SPECIAL EDUCATION SUPPORT	SUPPORT SERVICES STUDENTS	SUPPORT SERVICES INSTRUCTION	SCHOOL ADMIN.	SUB-TOTAL
ALASKA GATEWAY	REAA	\$ 4,980,938	\$ 932,401	\$ 122,108	\$ 203,452	\$ 534,964	\$ 368,158	\$ 7,142,021
ALEUTIAN REGION	REAA	626,285	222,858	89,092	-	162,579	17,432	1,118,246
ALEUTIANS EAST	C&B	4,117,838	502,063	242,590	27,594	1,074,378	468,299	6,432,762
ANCHORAGE	C&B	367,523,975	93,448,832	32,276,038	37,784,555	25,490,127	30,648,415	587,171,942
ANNETTE ISLAND	REAA	4,521,166	498,255	14,592	270,018	245,145	549,392	6,098,568
BERING STRAIT	REAA	30,166,254	3,871,583	572,074	863,076	5,840,075	1,893,215	43,206,277
BRISTOL BAY	C&B	1,448,122	239,239	-	103,432	350,453	184,653	2,325,899
CHATHAM	REAA	2,028,679	275,302	211,054	13,100	560,747	366,159	3,455,041
CHUGACH	REAA	2,288,660	160,191	34,328	22,733	605,671	60,550	3,172,133
COPPER RIVER	REAA	3,553,381	660,174	104,942	634,248	198,721	325,025	5,476,491
CORDOVA	C&B	3,327,944	438,276	16,971	232,998	565,089	377,720	4,958,998
CRAIG	C&B	3,387,217	577,022	182,040	97,213	1,246,013	481,556	5,971,061
DELTA GREELY	REAA	5,611,435	1,594,435	176,349	346,673	891,867	515,010	9,135,769
DENALI	C&B	4,673,485	618,224	322,467	162,342	1,207,685	160,303	7,144,506
DILLINGHAM	C&B	5,954,916	1,358,943	243,742	177,953	1,239,704	544,730	9,519,988
FAIRBANKS	C&B	114,963,834	28,728,007	11,698,530	15,150,135	11,550,911	9,560,236	191,651,653
GALENA	C&B	13,557,276	321,982	26,826	747,992	2,696,470	1,241,702	18,592,248
HAINES	C&B	2,779,776	871,454	-	111,023	192,590	342,174	4,297,017
HOONAH	C&B	1,497,532	620,462	92,411	22,359	278,145	205,356	2,716,265
HYDABURG	C&B	854,737	244,549	4,520	-	171,292	195,760	1,470,858
IDITAROD	REAA	3,813,454	221,833	158,407	19,973	945,284	127,379	5,286,330
JUNEAU	C&B	38,334,740	14,002,800	3,773,490	2,966,141	4,234,930	3,181,775	66,493,876
KAKE	C&B	1,451,757	286,446	6,584	23,137	253,355	181,104	2,202,383
KASHUNAMIUT	REAA	3,255,694	433,790	68,631	102,164	1,369,647	222,120	5,452,046
KENAI PENINSULA	C&B	78,741,955	22,747,358	6,727,879	5,419,304	3,925,024	7,861,613	125,423,133
KETCHIKAN	C&B	19,999,929	6,304,860	1,025,897	2,400,284	2,159,516	2,083,086	33,973,572
KLAWOCK	C&B	1,853,208	436,109	-	72,948	169,727	197,472	2,729,464
KODIAK	C&B	21,997,272	4,405,694	1,925,174	1,910,110	6,539,828	2,310,984	39,089,062
KUSPUK	REAA	4,363,672	651,942	168,460	74,595	948,505	558,781	6,765,955
LAKE & PENINSULA	C&B	6,275,301	1,034,094	172,362	320,134	1,629,897	934,603	10,366,391
LOWER KUSKOKWIM	REAA	49,743,964	9,626,275	1,619,274	2,086,160	26,845,976	7,031,782	96,953,431
LOWER YUKON	REAA	21,573,079	4,632,040	305,319	3,427,718	7,081,274	3,755,205	40,774,635
MAT-SU	C&B	122,704,478	41,889,993	17,147,777	11,633,495	12,301,978	11,643,964	217,321,685
NENANA	C&B	3,946,227	673,836	-	365,096	586,757	264,379	5,836,295
NOME	C&B	6,336,064	872,324	-	777,947	1,463,174	616,453	10,065,962
NORTH SLOPE	C&B	26,294,483	3,639,417	871,715	3,858,000	7,614,911	3,722,252	46,000,778
NORTHWEST ARCTIC	C&B	21,697,302	6,221,058	951,183	1,333,250	8,248,180	3,836,954	42,287,927
PELICAN	C&B	152,555	5,786	1,518	-	42,449	40,214	242,522
PETERSBURG	C&B	4,358,661	1,232,786	-	401,489	800,082	416,631	7,209,649
PRIBILOF	REAA	1,247,108	72,335	89,467	-	315,130	121,388	1,845,428
SAINT MARY'S	C&B	1,726,729	288,229	22,440	35,108	505,095	259,516	2,837,117
SITKA	C&B	12,529,593	4,765,906	781,473	551,252	970,175	1,253,391	20,851,790
SKAGWAY	C&B	1,157,860	165,627	8,701	134,303	110,537	133,698	1,710,726
SOUTHEAST ISLAND	REAA	3,441,767	681,506	4,900	610	1,329,384	457,554	5,915,721
SOUTHWEST REGION	REAA	5,968,864	1,343,029	353,364	692,909	4,287,000	1,214,149	13,859,315
TANANA	C&B	483,824	199,321	-	-	238,944	90,024	1,012,113
UNALASKA	C&B	5,056,075	508,568	99,079	226,977	338,419	195,629	6,424,747
VALDEZ	C&B	7,632,799	2,012,565	330,271	447,386	1,059,189	678,218	12,160,428
WRANGELL	C&B	2,868,119	494,772	71,909	151,536	333,674	387,422	4,307,432
YAKUTAT	C&B	1,402,851	163,070	-	16,306	146,698	145,881	1,874,806
YUKON FLATS	REAA	3,571,606	719,684	212,410	159,789	2,453,740	334,944	7,452,173
YUKON-KOYUKUK	REAA	9,196,318	1,294,887	198,946	952,490	1,889,248	757,855	14,289,744
YUPIIT	REAA	4,546,518	1,045,890	192,053	444,853	2,078,998	699,721	9,008,033
STATEWIDE TOTALS		\$ 1,075,587,276	\$ 269,258,082	\$ 83,719,357	\$ 97,976,360	\$ 158,319,351	\$ 104,221,986	\$ 1,789,082,412

SOURCE OF DATA: FY 2015 School District Actuals, General Fund (School Operating Fund) Statement of Expenditures

Actuals for the Fiscal Year ended June 30, 2015

ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

General Fund (School Operating Fund) Expenditures -- FY 2015 Actuals -- Non Instructional Functions

TOTALS BY SCHOOL DISTRICT

Compiled from Fiscal Year 2015 Actuals

SCHOOL DISTRICT	SCHOOL ADMIN SUPPORT	DISTRICT ADMIN.	DISTRICT ADMIN. SUPPORT	OPERATIONS & MAINT.	STUDENT ACTIVITIES	COMMUNITY SERVICES	DEBT SERVICE	TOTAL EXPENDITURES WITHOUT TRANSFERS	OTHER FINANCING & FUND TRANSFERS	TOTAL EXPENDITURES & TRANSFERS	FOUNDATION ADM	EXP. PER ADM	TOTAL ON-BEHALF EXPENSES FROM SB119
ALASKA GATEWAY	\$ 218,363	\$ 339,278	\$ 255,764	\$ 2,291,801	\$ 77,022	\$ -	\$ -	\$ 10,324,249	\$ 382,846	\$ 10,707,095	373	\$ 27,679	\$ 6,364,837
ALEUTIAN REGION	-	103,469	137,039	327,571	-	-	-	1,686,325	150,000	1,836,325	37	45,576	804,254
ALEUTIANS EAST	201,032	509,535	441,561	1,363,140	295,247	-	-	9,243,277	255,917	9,499,194	218	42,400	4,858,488
ANCHORAGE	18,244,608	5,657,422	24,890,920	81,071,938	6,894,687	524,424	-	724,455,941	3,013,136	727,469,077	47,562	15,232	544,531,548
ANNETTE ISLAND	153,534	496,702	278,499	819,830	384,930	-	-	8,232,063	878,415	9,110,478	357	23,059	4,900,796
BERING STRAIT	390,355	1,212,122	1,419,539	12,399,808	1,899,592	-	-	60,527,693	6,254,561	66,782,254	1,658	36,506	34,035,596
BRISTOL BAY	69,707	272,369	323,680	762,433	99,664	-	-	3,853,752	123,290	3,977,042	123	31,331	1,693,031
CHATHAM	148,105	266,342	248,525	640,728	76,670	-	-	4,835,411	425,500	5,260,911	169	28,612	2,746,708
CHUGACH	-	265,941	72,719	398,635	-	-	-	3,909,428	282,566	4,191,994	276	14,165	2,899,111
COPPER RIVER	248,042	253,113	477,191	1,356,820	125,515	-	-	7,937,172	475,000	8,412,172	438	18,121	4,704,734
CORDOVA	171,473	248,534	313,390	883,815	225,498	-	-	6,801,708	52,473	6,854,181	327	20,800	3,768,224
CRAIG	219,886	209,546	203,471	942,778	238,643	-	-	7,785,385	22,000	7,807,385	564	13,804	4,865,715
DELTA GREELY	507,935	343,778	402,919	1,823,807	242,712	-	-	12,456,920	77,516	12,534,436	806	15,455	7,857,955
DENALI	194,765	609,649	559,135	1,698,062	137,559	-	1,481	10,345,157	(602,521)	9,742,636	890	11,624	4,461,894
DILLINGHAM	230,309	362,681	457,584	1,441,550	308,933	-	-	12,321,045	71,064	12,392,109	468	26,327	7,980,127
FAIRBANKS	6,234,223	2,417,055	11,350,323	25,903,666	3,072,936	-	-	240,629,856	196,808	240,826,664	13,770	17,475	158,606,914
GALENA	736,514	656,362	1,272,790	3,487,076	361,468	307,150	-	25,413,608	3,756,669	29,170,277	4,146	6,130	11,194,506
HAINES	153,910	260,477	276,482	569,803	-	-	-	5,557,689	40,000	5,597,689	268	20,738	3,676,641
HOONAH	150,429	290,009	258,893	437,384	178,154	296,082	-	4,327,216	9,695	4,336,911	112	38,636	2,303,804
HYDABURG	35,878	150,958	93,312	376,620	87,484	-	-	2,215,110	167,455	2,382,565	70	31,644	1,053,827
IDITAROD	54,942	526,660	471,147	1,661,616	157,968	-	-	8,158,663	123,677	8,282,340	314	25,983	4,041,569
JUNEAU	3,252,294	725,107	3,750,479	7,655,830	714,352	176,899	-	82,768,837	133,991	82,902,828	4,808	17,215	58,212,756
KAKE	91,643	171,680	214,018	434,367	151,961	-	-	3,266,052	182,427	3,448,479	110	29,691	2,019,975
KASHUNAMIUT	153,226	541,844	526,682	1,234,781	337,157	-	-	8,245,736	361,715	8,607,451	317	26,012	3,858,129
KENAI PENINSULA	5,466,473	1,182,150	6,321,950	23,317,856	2,344,374	-	-	164,055,936	1,300,000	165,355,936	8,828	18,584	107,375,533
KETCHIKAN	923,152	425,280	919,231	4,553,209	758,773	-	-	41,553,217	-	41,553,217	2,226	18,667	30,045,209
KLAWOCK	74,233	309,790	173,806	519,390	118,201	-	-	3,924,884	464,161	4,389,045	123	31,910	2,254,690
KODIAK	1,119,529	1,272,419	3,316,526	6,182,170	1,040,356	-	35,407	52,055,469	155,213	52,210,682	2,444	21,299	30,256,981
KUSPUK	244,455	484,696	346,176	2,112,892	128,004	-	-	10,082,178	262,472	10,344,650	346	29,139	6,203,423
LAKE & PENINSULA	63,774	642,703	574,619	3,046,278	482,358	-	-	15,176,123	460,000	15,636,123	316	48,026	7,688,160
LOWER KUSKOKWIM	2,543,646	950,989	2,873,717	17,266,977	2,022,549	-	32,555	122,643,864	2,750,683	125,394,547	4,109	29,848	61,714,837
LOWER YUKON	843,972	1,381,412	1,442,590	9,715,421	1,644,660	-	-	55,802,690	3,042,396	58,845,086	2,019	27,639	29,927,621
MAT-SU	11,034,849	2,117,368	10,836,826	24,610,436	4,444,867	824	-	270,366,855	3,692,367	274,059,222	17,757	15,226	191,877,175
NENANA	306,473	223,604	373,532	815,337	218,606	-	-	7,773,847	504,785	8,278,632	978	7,949	4,456,024
NOME	179,774	231,657	596,735	3,067,050	337,050	-	-	14,478,228	489,345	14,967,573	699	20,713	10,125,311
NORTH SLOPE	1,283,833	1,708,801	3,566,317	15,081,097	2,165,713	4,216	-	69,810,755	3,589,421	73,400,176	1,739	40,144	36,589,292
NORTHWEST ARCTIC	1,270,339	1,988,415	2,470,848	14,310,944	1,933,508	-	-	64,261,981	5,006,289	69,268,270	1,942	33,091	32,806,653
PELICAN	78,332	34,302	79,709	51,093	10,933	-	-	496,891	64,790	561,681	11	45,172	120,610
PETERSBURG	207,445	426,792	202,156	1,407,463	291,933	-	-	9,745,438	243,761	9,989,199	432	22,559	6,462,367
PRIBILOF	85,801	143,654	172,813	549,289	28,753	-	-	2,825,738	10,605	2,836,343	82	34,460	1,289,125
SAINT MARY'S	155,183	313,934	112,868	924,827	181,854	-	-	4,525,783	732,675	5,258,458	198	22,857	2,521,384
SITKA	647,644	777,112	765,822	2,128,309	456,516	67,126	-	25,694,319	70,728	25,765,047	1,315	19,539	18,969,085
SKAGWAY	92,918	201,116	177,785	343,312	-	-	-	2,525,857	-	2,525,857	84	30,070	1,690,627
SOUTHEAST ISLAND	33,945	483,179	440,924	1,219,697	231,125	-	-	8,324,591	437,644	8,762,235	190	43,814	4,658,156
SOUTHWEST REGION	209,164	362,334	1,018,373	3,407,210	489,144	-	-	19,345,540	921,407	20,266,947	589	32,845	11,580,887
TANANA	32,325	125,226	99,378	304,454	19,550	-	-	1,593,046	70,000	1,663,046	38	41,922	684,328
UNALASKA	270,746	421,227	319,237	1,037,583	379,522	106,661	-	8,959,723	250,000	9,209,723	396	22,626	6,149,756
VALDEZ	238,141	489,765	450,256	2,239,858	33	-	45,061	15,623,542	708,428	16,331,970	602	25,953	9,936,103
WRANGELL	221,683	256,941	365,128	728,428	227,259	-	-	6,106,871	411,752	6,518,623	272	22,452	3,650,753
YAKUTAT	48,460	187,665	128,656	389,992	63,470	2,902	16,750	2,712,701	(11,279)	2,701,422	97	27,966	1,263,854
YUKON FLATS	162,397	512,281	383,493	2,716,267	74,690	-	-	11,301,301	108,866	11,410,167	240	47,089	5,319,591
YUKON-KOYUKUK	719,585	725,789	1,146,649	2,752,525	118,318	-	-	19,752,610	884,145	20,636,755	1,456	13,566	9,549,350
YUPIIT	186,434	519,621	646,777	2,671,971	214,523	-	-	13,247,359	706,921	13,954,280	454	29,179	6,502,143

STATEWIDE TOTALS	\$ 60,605,878	\$ 35,790,855	\$ 89,018,959	\$ 297,455,194	\$ 36,494,794	\$ 1,486,284	\$ 131,254	\$ 2,310,065,630	\$ 44,161,775	\$ 2,354,227,405	128,163	\$ 18,024	\$ 1,523,110,167
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SOURCE OF DATA: FY 2015 School District Actuals, General Fund (School Operating Fund) Statement of Expenditures

Actuals for the Fiscal Year ended June 30, 2015

ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

General Fund (School Operating Fund) Revenues -- FY 2015 Actuals

TOTALS BY SCHOOL DISTRICT

Compiled from Fiscal Year 2015 Actuals

June 3, 2016

SCHOOL DISTRICT	CITY/BOROUGH APPROPRIATIONS REAA Municipal Tax Appropriations: ZERO	IN-KIND SERVICES REAA In-Kind Services: ZERO	EARNINGS ON INVESTMENTS	OTHER LOCAL REVENUE	TUITION FROM STUDENTS	TUITION FROM DISTRICTS	E-RATE	STATE REVENUE
ALASKA GATEWAY	REAA \$ -	\$ -	\$ 961	\$ 38,804	\$ -	\$ -	\$ 264,768	\$ 10,403,264
ALEUTIAN REGION	REAA -	-	972	34,244	-	-	99,376	1,696,237
ALEUTIANS EAST	C&B 617,777	236,805	-	41,661	-	-	498,630	6,401,571
ANCHORAGE	C&B 200,213,000	-	442,549	2,851,423	10,080	-	1,924,496	517,953,870
ANNETTE ISLAND	REAA -	-	1,297	53,741	-	-	49,083	4,671,797
BERING STRAIT	REAA -	-	161,106	1,498,498	-	-	4,212,951	41,168,720
BRISTOL BAY	C&B 1,227,797	181,319	94	34,743	-	-	200,391	2,251,178
CHATHAM	REAA -	-	96	33,618	-	-	321,276	4,709,171
CHUGACH	REAA -	-	164	14,639	-	-	185,133	3,835,163
COPPER RIVER	REAA -	-	473	48,008	-	2,100	73,685	7,974,890
CORDOVA	C&B 1,653,583	93,875	144	14,050	19,940	-	106,472	5,104,038
CRAIG	C&B 550,600	62,188	1,222	162,405	-	-	76,092	6,670,474
DELTA GREELY	REAA -	-	4,610	37,264	-	2,635	156,674	12,795,375
DENALI	C&B 2,208,800	-	-	9,198	-	-	84,578	8,493,931
DILLINGHAM	C&B 1,300,000	-	-	46,615	-	-	513,547	9,651,580
FAIRBANKS	C&B 49,906,000	-	-	501,725	44,280	-	635,436	177,115,669
GALENA	C&B -	870,750	7,623	306,948	-	-	166,624	29,429,104
HAINES	C&B 1,557,921	-	2,163	17,994	-	-	41,458	4,210,315
HOONAH	C&B 628,654	-	1,519	138,856	-	-	49,606	3,240,404
HYDABURG	C&B 124,316	64,000	7	25,036	-	-	50,819	1,866,021
IDITAROD	REAA -	-	-	160,632	-	-	662,923	7,609,730
JUNEAU	C&B 25,026,900	-	-	152,043	89,990	-	208,197	58,844,446
KAKE	C&B 100,000	6,420	261	36,713	-	-	117,408	2,639,998
KASHUNAMIUT	REAA -	-	1,960	84,728	-	-	557,366	5,215,324
KENAI PENINSULA	C&B 34,330,654	9,682,871	326,758	399,614	-	-	287,658	118,969,681
KETCHIKAN	C&B 7,899,000	-	66	270,057	-	-	102,542	33,137,575
KLAWOCK	C&B 250,000	-	4,465	25,724	-	-	62,350	3,162,451
KODIAK	C&B 10,174,298	731,302	-	120,265	-	-	2,678,395	38,520,369
KUSPUK	REAA -	-	11,122	1,000	-	-	661,081	9,243,387
LAKE & PENINSULA	C&B 722,424	-	27,119	439,500	-	-	684,690	11,958,662
LOWER KUSKOKWIM	REAA -	-	198,641	117,724	-	-	19,585,750	82,825,707
LOWER YUKON	REAA -	-	13,737	64,561	-	-	3,546,717	42,160,869
MAT-SU	C&B 51,291,720	-	-	2,100,482	-	-	1,222,684	222,786,544
NENANA	C&B 153,608	-	7	78,232	-	-	82,601	8,887,025
NOME	C&B 2,042,880	-	-	426,085	-	-	337,637	12,060,097
NORTH SLOPE	C&B 33,375,626	2,583,150	1,049	203,335	-	96,962	2,138,461	29,768,849
NORTHWEST ARCTIC	C&B 4,099,001	-	-	3,456,341	-	-	4,017,144	48,894,505
PELICAN	C&B 39,553	-	77	456	-	-	30,002	518,227
PETERSBURG	C&B 1,800,000	-	773	131,383	-	-	93,147	8,269,642
PRIBILOF	REAA -	-	-	13,284	-	-	215,173	2,054,643
SAINT MARY'S	C&B -	87,212	10,991	82,776	-	-	307,287	4,773,767
SITKA	C&B 5,283,762	-	-	30,414	-	-	187,810	20,369,688
SKAGWAY	C&B 1,188,558	-	-	1,585	-	-	26,656	1,258,394
SOUTHEAST ISLAND	REAA -	-	-	196,874	-	-	635,546	7,582,492
SOUTHWEST REGION	REAA -	-	1,040	60,510	-	-	1,603,847	13,570,544
TANANA	C&B 35,382	-	404	2,363	-	-	168,018	1,304,681
UNALASKA	C&B 2,843,983	-	752	46,579	-	-	27,810	6,645,510
VALDEZ	C&B 8,865,404	-	6,962	15,264	-	-	83,090	8,037,921
WRANGELL	C&B 667,800	-	210	38,508	-	-	87,200	4,800,386
YAKUTAT	C&B 422,000	45,000	823	78,956	-	-	180,886	1,776,268
YUKON FLATS	REAA -	-	692	36,492	-	-	1,704,929	8,701,761
YUKON-KOYUKUK	REAA -	-	6,847	202,106	-	17,750	1,582,788	17,392,274
YUPIIT	REAA -	-	-	79,063	-	-	1,247,952	9,092,837
STATEWIDE TOTALS	\$ 450,601,001	\$ 14,644,892	\$ 1,239,756	\$ 15,063,119	\$ 164,290	\$ 119,447	\$ 54,846,840	\$ 1,712,477,026

SOURCE OF DATA: FY 2015 School District Actuals, General Fund (School Operating Fund) Statement of Revenues

Actuals for the Fiscal Year ended June 30, 2015

ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

General Fund (School Operating Fund) Revenues -- FY 2015 Actuals

TOTALS BY SCHOOL DISTRICT

Compiled from Fiscal Year 2015 Actuals

SCHOOL DISTRICT	FEDERAL REVENUE	OTHER REVENUE	TOTAL REVENUE (Without Transfers In)	FUND TRANSFERS IN	TOTAL REVENUES	FOUNDATION ADM	REVENUES PER ADM	TOTAL ON-BEHALF REVENUE FROM SB119
ALASKA GATEWAY	\$ 419,454	\$ -	\$ 11,127,251	\$ -	\$ 11,127,251	373	\$ 29,832	\$ 6,364,827
ALEUTIAN REGION	78,412	-	1,909,241	-	1,909,241	37	51,601	804,253
ALEUTIANS EAST	2,030,841	-	9,827,285	-	9,827,285	218	45,079	4,858,483
ANCHORAGE	22,821,691	28,563	746,245,672	-	746,245,672	47,562	15,690	544,531,955
ANNETTE ISLAND	5,175,421	-	9,951,339	-	9,951,339	357	27,875	4,900,795
BERING STRAIT	19,755,732	-	66,797,007	-	66,797,007	1,658	40,288	34,035,497
BRISTOL BAY	21,072	-	3,916,594	-	3,916,594	123	31,842	1,693,032
CHATHAM	328,056	-	5,392,217	-	5,392,217	169	31,907	2,746,709
CHUGACH	143,992	-	4,179,091	-	4,179,091	276	15,142	2,899,112
COPPER RIVER	452,299	-	8,551,455	-	8,551,455	438	19,524	4,704,726
CORDOVA	25,428	-	7,017,530	-	7,017,530	327	21,460	3,768,224
CRAIG	630,681	-	8,153,662	-	8,153,662	564	14,457	4,865,715
DELTA GREELY	472,271	8,450	13,477,279	-	13,477,279	806	16,721	7,857,938
DENALI	16,128	-	10,812,635	-	10,812,635	890	12,149	4,461,874
DILLINGHAM	860,674	10,470	12,382,886	-	12,382,886	468	26,459	7,980,133
FAIRBANKS	17,738,637	5,738	245,947,485	-	245,947,485	13,770	17,861	158,606,665
GALENA	20,837	-	30,801,886	-	30,801,886	4,146	7,429	11,194,411
HAINES	-	-	5,829,851	-	5,829,851	268	21,753	3,676,635
HOONAH	198,826	-	4,257,865	-	4,257,865	112	38,017	2,303,786
HYDABURG	52,179	-	2,182,378	-	2,182,378	70	31,177	1,053,829
IDITAROD	403,596	-	8,836,881	-	8,836,881	314	28,143	4,041,565
JUNEAU	180,048	-	84,501,624	-	84,501,624	4,808	17,575	58,212,726
KAKE	537,378	-	3,438,178	-	3,438,178	110	31,256	2,019,970
KASHUNAMIUT	3,294,306	-	9,153,684	-	9,153,684	317	28,876	3,858,085
KENAI PENINSULA	211,375	-	164,208,611	-	164,208,611	8,828	18,601	107,375,533
KETCHIKAN	22,721	-	41,431,961	-	41,431,961	2,226	18,613	30,045,197
KLAWOCK	884,062	-	4,389,052	-	4,389,052	123	35,683	2,254,683
KODIAK	2,434,515	1,576	54,660,720	-	54,660,720	2,444	22,365	30,256,856
KUSPUK	1,522,577	-	11,439,167	-	11,439,167	346	33,061	6,203,414
LAKE & PENINSULA	1,644,247	-	15,476,642	-	15,476,642	316	48,977	7,688,143
LOWER KUSKOKWIM	29,246,386	-	131,974,208	-	131,974,208	4,109	32,118	61,714,530
LOWER YUKON	17,265,630	-	63,051,514	-	63,051,514	2,019	31,229	29,927,568
MAT-SU	1,150,746	-	278,552,176	-	278,552,176	17,757	15,687	191,877,427
NENANA	3,170	-	9,204,643	-	9,204,643	978	9,412	4,456,023
NOME	58,153	-	14,924,852	-	14,924,852	699	21,352	10,125,313
NORTH SLOPE	7,980,488	-	76,147,920	-	76,147,920	1,739	43,788	36,589,072
NORTHWEST ARCTIC	9,917,780	-	70,384,771	-	70,384,771	1,942	36,243	32,806,588
PELICAN	-	-	588,315	-	588,315	11	53,483	120,609
PETERSBURG	-	-	10,294,945	-	10,294,945	432	23,831	6,462,374
PRIBILOF	946,424	-	3,229,524	-	3,229,524	82	39,384	1,289,119
SAINT MARY'S	-	-	5,262,033	-	5,262,033	198	26,576	2,521,375
SITKA	401,964	-	26,273,638	-	26,273,638	1,315	19,980	18,969,109
SKAGWAY	-	-	2,475,193	-	2,475,193	84	29,467	1,690,627
SOUTHEAST ISLAND	389,435	-	8,804,347	-	8,804,347	190	46,339	4,658,160
SOUTHWEST REGION	633,378	-	15,869,319	-	15,869,319	589	26,943	11,580,888
TANANA	15,340	-	1,526,188	-	1,526,188	38	40,163	684,327
UNALASKA	4,340	7,801	9,576,775	-	9,576,775	396	24,184	6,149,758
VALDEZ	2,025	-	17,010,666	-	17,010,666	602	28,257	9,936,085
WRANGELL	851,003	-	6,445,107	-	6,445,107	272	23,695	3,650,744
YAKUTAT	72,442	-	2,576,375	-	2,576,375	97	26,561	1,263,854
YUKON FLATS	1,007,747	-	11,451,621	-	11,451,621	240	47,715	5,319,585
YUKON-KOYUKUK	208,474	-	19,410,239	-	19,410,239	1,456	13,331	9,549,329
YUPIIT	4,569,419	-	14,989,271	-	14,989,271	454	33,016	6,502,119
STATEWIDE TOTALS	\$ 157,101,800	\$ 62,598	\$ 2,406,320,769	\$ -	\$ 2,406,320,769	128,163	\$ 18,775	\$ 1,523,109,354

SOURCE OF DATA: FY 2015 School District Actuals, General Fund (School Operating Fund) Statement of Revenues

Actuals for the Fiscal Year ended June 30, 2015

**Fairbanks North Star Borough School District
2017-18 Teacher Salary Schedule**

STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert
0	\$48,791.06	\$51,053.49	\$53,766.35	\$56,480.22	\$58,290.13	\$60,910.07
1	\$51,053.49	\$53,316.89	\$56,028.74	\$58,859.76	\$60,554.55	\$63,173.46
2	\$53,316.89	\$55,580.31	\$58,290.13	\$61,001.98	\$62,811.90	\$65,430.82
3	\$55,580.31	\$57,838.65	\$60,554.55	\$63,263.38	\$65,071.27	\$67,689.18
4	\$57,838.65	\$60,100.05	\$62,811.90	\$65,526.78	\$67,332.67	\$69,950.56
5	\$60,100.05	\$62,358.41	\$65,071.27	\$67,787.15	\$69,591.03	\$72,209.95
6	\$62,358.41	\$64,618.78	\$67,332.67	\$70,042.49	\$71,853.42	\$74,473.36
7	\$64,617.78	\$66,879.18	\$69,509.22	\$72,303.89	\$74,110.77	\$76,730.70
8		\$69,139.55	\$71,853.42	\$74,563.24	\$76,375.18	\$78,994.13
9		\$71,397.91	\$74,110.77	\$76,824.64	\$78,633.56	\$81,253.48
10		\$73,660.30	\$76,375.18	\$79,085.00	\$80,892.91	\$83,512.85
11			\$78,634.55	\$81,345.41	\$83,153.30	\$85,774.25
12			\$80,894.94	\$83,604.78	\$85,413.68	\$88,033.62
13			\$83,157.35	* \$85,866.14	\$87,675.06	\$90,292.98
14				\$88,128.57	\$89,935.45	\$92,554.37
15					\$92,194.82	\$94,814.76
16					\$94,457.21	\$97,077.17

* Master's Degree Only

Step movement on the salary schedule shall be limited to one (1) step per year.

**Fairbanks North Star Borough School District
ESSA Employee Classifications**

GRADE 1	GRADE 6B
GRADE 2	Lead Custodian III
Kitchen Aide	GRADE 6C
GRADE 2A	Lead Custodian IV
Central Kitchen Packaging Crew Member	Central Kitchen Coordinator
GRADE 3	GRADE 7
Central Kitchen Production Crew Member	Academic Intervention Aide
Laborer	Accounts Payable Clerk
GRADE 3A	Autism Behavior Support Aide (entry level)
Elementary Kitchen Manager	Cashier
Roving Kitchen Manager	School Safety Assistant
GRADE 4	GRADE 8
GRADE 4A	Administrative Secretary
Secondary Kitchen Manager (supervises 1-5 employees)	Assistive Technology Media Technician
GRADE 4B	Counseling Technician
Secondary Kitchen Manager (supervises more than 5 employees)	Elementary Library Media Associate
GRADE 5	Library Media Technician
Custodian	Migrant Records Manager
Day Custodian I	Printer
Purchasing/Warehouse Clerk	Stock Control Technician
Secretary	GRADE 9
Special Education Secretary	After School Program Coordinator (fee based)
Teacher Aide - Intervention Room	Autism Behavior Technician (mid-level)
Teacher Aide - Special Education	Curriculum Technician
Teacher Aide - Swimming	Payroll Technician
Teacher Assistant	School Technology Support Technician
GRADE 5A	GRADE 10
Day Custodian II	After School Program Coordinator II
GRADE 5B	Computer Technician
Day Custodian III	Grants and Strategic Partnerships Specialist
GRADE 6	Grounds Technician
ANE Cultural Resource Coordinator	Information Systems Support Technician I
ANE Liaison	Materials Development Specialist
Assistant Accounting Clerk	Sign Language Interpreter/ Transliterator
Assistant Accounts Payable Clerk	Special Education Assessment Specialist
Bus Scheduler	GRADE 11
CTE Technician	After School Program Coordinator III (lead)
Lead Custodian I	Autism Behavior Specialist (advanced)
Library Assistant	Certified Occupational Therapist Assistant
Program Secretary	Licensed Speech Language Pathology Assistant
Project Liaison- Mentoring for Success Through Education	Payroll Clerk - Lead
Reading Assistant	Prevention/Intervention Specialist
Records Management Assistant	Records Management Specialist
RTI Assistant	School Psychologist Intern
Special Education Lead Records Assistant	Warehouseperson II
Teacher Aide, BASE	GRADE 12
Teacher Aide - Behavior/Intervention	Information Systems Support Technician III
Teacher Aide - Extended Resource	Maintenance Mechanic:
Teacher Aide - Intensive Resource	Auto/Generator
Teacher Aide- Pre-Kindergarten Intensive Resource	Carpenter
Teacher Aide- Sign Language	Grounds
Tutor - ANE Program	Electronics
Tutor - Classroom	Locksmith
Tutor - Correspondence/ BEST	Hazardous Materials
Tutor- ELL	Network Technician
Warehouseperson	School Nurse
Warehouseperson/Expeditor	GRADE 13
GRADE 6A	Maintenance Technician:
Lead Custodian II	Boiler
	Electrician
	HVAC
	Plumber
	Preventive

Fairbanks North Star Borough School District 2017-18 ESSA SALARY SCHEDULE

Grade	Step																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Grade 1	13.09	13.38	13.67	13.97	14.29	14.58	14.92	15.26	15.58	15.94	16.30	16.67	17.02	17.43	17.81	18.21	18.63	19.06	19.51	19.95	20.42
Grade 2	14.00	14.32	14.63	14.96	15.29	15.63	15.99	16.34	16.71	17.10	17.48	17.86	18.28	18.68	19.12	19.57	20.01	20.47	20.95	21.43	21.94
Grade 2A	14.32	14.63	14.96	15.29	15.63	15.99	16.34	16.71	17.10	17.48	17.86	18.28	18.68	19.12	19.57	20.01	20.47	20.95	21.43	21.94	22.43
Grade 3	15.02	15.34	15.68	16.03	16.38	16.75	17.14	17.53	17.92	18.33	18.76	19.18	19.63	20.06	20.52	21.01	21.49	21.99	22.49	23.01	23.55
Grade 3A	15.34	15.68	16.03	16.38	16.75	17.14	17.53	17.92	18.33	18.76	19.18	19.63	20.06	20.52	21.01	21.49	21.99	22.49	23.01	23.55	24.10
Grade 4	16.06	16.41	16.79	17.17	17.56	17.97	18.36	18.79	19.21	19.66	20.11	20.55	21.05	21.53	22.03	22.53	23.05	23.58	24.13	24.69	25.27
Grade 4A	16.41	16.79	17.17	17.56	17.97	18.36	18.79	19.21	19.66	20.11	20.55	21.05	21.53	22.03	22.53	23.05	23.58	24.13	24.69	25.27	25.87
Grade 4B	16.79	17.17	17.56	17.97	18.36	18.79	19.21	19.66	20.11	20.55	21.05	21.53	22.03	22.53	23.05	23.58	24.13	24.69	25.27	25.87	26.47
Grade 5	17.22	17.62	18.03	18.43	18.85	19.27	19.71	20.16	20.61	21.10	21.58	22.08	22.60	23.12	23.65	24.21	24.77	25.34	25.94	26.55	27.17
Grade 5A	17.62	18.03	18.43	18.85	19.27	19.71	20.16	20.61	21.10	21.58	22.08	22.60	23.12	23.65	24.21	24.77	25.34	25.94	26.55	27.17	27.81
Grade 5B	18.03	18.43	18.85	19.27	19.71	20.16	20.61	21.10	21.58	22.08	22.60	23.12	23.65	24.21	24.77	25.34	25.94	26.55	27.17	27.81	28.45
Grade 5 Shift	17.82	18.22	18.63	19.03	19.45	19.87	20.31	20.76	21.21	21.70	22.18	22.68	23.20	23.72	24.25	24.81	25.37	25.94	26.54	27.15	27.77
Grade 5A Shift	18.22	18.63	19.03	19.45	19.87	20.31	20.76	21.21	21.70	22.18	22.68	23.20	23.72	24.25	24.81	25.37	25.94	26.54	27.15	27.77	28.41
Grade 5B Shift	18.63	19.03	19.45	19.87	20.31	20.76	21.21	21.70	22.18	22.68	23.20	23.72	24.25	24.81	25.37	25.94	26.54	27.15	27.77	28.41	29.05
Grade 6	18.48	18.90	19.31	19.76	20.20	20.68	21.15	21.62	22.14	22.64	23.16	23.71	24.26	24.82	25.40	25.99	26.60	27.23	27.86	28.51	29.20
Grade 6 Lead	20.48	20.90	21.31	21.76	22.20	22.68	23.15	23.62	24.14	24.64	25.16	25.71	26.26	26.82	27.40	27.99	28.60	29.23	29.86	30.51	31.20
Grade 6A	18.90	19.31	19.76	20.20	20.68	21.15	21.62	22.14	22.64	23.16	23.71	24.26	24.82	25.40	25.99	26.60	27.23	27.86	28.51	29.20	29.89
Grade 6B	19.31	19.76	20.20	20.68	21.15	21.62	22.14	22.64	23.16	23.71	24.26	24.82	25.40	25.99	26.60	27.23	27.86	28.51	29.20	29.89	30.60
Grade 6C	19.76	20.20	20.68	21.15	21.62	22.14	22.64	23.16	23.71	24.26	24.82	25.40	25.99	26.60	27.23	27.86	28.51	29.20	29.89	30.60	31.33
Grade 6 Shift	19.08	19.50	19.91	20.36	20.80	21.28	21.75	22.22	22.74	23.24	23.76	24.31	24.86	25.42	26.00	26.59	27.20	27.83	28.46	29.11	29.80
Grade 6A Shift	19.50	19.91	20.36	20.80	21.28	21.75	22.22	22.74	23.24	23.76	24.31	24.86	25.42	26.00	26.59	27.20	27.83	28.46	29.11	29.80	30.49
Grade 6B Shift	19.91	20.36	20.80	21.28	21.75	22.22	22.74	23.24	23.76	24.31	24.86	25.42	26.00	26.59	27.20	27.83	28.46	29.11	29.80	30.49	31.20
Grade 6C Shift	20.36	20.80	21.28	21.75	22.22	22.74	23.24	23.76	24.31	24.86	25.42	26.00	26.59	27.20	27.83	28.46	29.11	29.80	30.49	31.20	31.93
Grade 7	19.82	20.27	20.74	21.21	21.67	22.19	22.70	23.22	23.77	24.33	24.90	25.46	26.06	26.70	27.31	27.95	28.61	29.29	29.97	30.67	31.40
Grade 8	21.28	21.75	22.25	22.77	23.32	23.84	24.41	24.97	25.55	26.15	26.77	27.38	28.05	28.71	29.37	30.07	30.75	31.48			
Grade 8 Lead	23.28	23.75	24.25	24.77	25.32	25.84	26.41	26.97	27.55	28.15	28.77	29.38	30.05	30.71	31.37	32.07	32.75	33.48			
Grade 9	22.84	23.39	23.91	24.49	25.04	25.65	26.22	26.85	27.47	28.13	28.78	29.47	30.15	30.86	31.62	32.36					
Grade 9 Lead	24.84	25.39	25.91	26.49	27.04	27.65	28.22	28.85	29.47	30.13	30.78	31.47	32.15	32.86	33.62	34.36					
Grade 10	24.55	25.12	25.72	26.31	26.92	27.57	28.22	28.88	29.55	30.25	30.97	31.70	32.45	33.20	34.02						
Grade 11	26.38	26.99	27.62	28.27	28.95	29.61	30.32	31.04	31.78	32.53	33.29	34.10	34.90	35.75							
Grade 12	28.35	29.02	29.71	30.42	31.13	31.87	32.61	33.40	34.20	35.00	35.85	36.68	37.58								
Grade 12 Lead	30.35	31.02	31.71	32.42	33.13	33.87	34.61	35.40	36.20	37.00	37.85	38.68	39.58								
Grade 13	30.51	31.22	31.95	32.72	33.50	34.28	35.10	35.94	36.77	37.68	38.57	39.51									
Grade 13 Lead	32.51	33.22	33.95	34.72	35.50	36.28	37.10	37.94	38.77	39.68	40.57	41.51									

A single step for 2017-18 Salary Schedule is awarded pursuant to Article 15.3c Step Advancement. Employees who receive additional compensation in addition to the salary schedule are:

- Per Article 7.7 HR Designated Leads = \$2.00 Temporary Working Foreman = \$1.50
- Per Article 7.11 Shift Differential= \$0.60
- Per Article 7.19 Aides w/ Signing Responsibilities=\$1.25 Network Techs Certified for High Tower Work = \$8.00

**Fairbanks North Star Borough School District
PRINCIPAL SALARY SCHEDULE 2017-18**

DAYS	POSITION	0	1	2	3	4	5	6	7	8	9	10	11	**12	13
PA 191	Assistant Principal - Elementary Level	\$80,255	82,261	84,317	86,425	88,586	90,801	93,071	95,397	97,782	100,227	102,733	105,301	105,301	\$107,934
PB 196	Assistant Principal - Middle Level	\$85,042	87,168	89,347	91,581	93,870	96,217	98,623	101,088	103,615	106,206	108,861	111,582	111,582	\$114,372
PC 196	Assistant Principal - High Level & Dean of Students	\$88,408	90,619	92,884	95,206	97,586	100,026	102,527	105,090	107,717	110,410	113,170	115,999	115,999	\$118,899
PD 196	Principal - Elementary Level	\$91,006	93,281	95,613	98,004	100,454	102,965	105,539	108,178	110,882	113,654	116,495	119,408	119,408	\$122,393
PE 196	Principal - Middle Level	\$91,006	93,281	95,613	98,004	100,454	102,965	105,539	108,178	110,882	113,654	116,495	119,408	119,408	\$122,393
PF 206	Principal - High Level	\$98,214	100,670	103,187	105,766	108,410	111,121	113,899	116,746	119,665	122,656	125,723	128,866	128,866	\$132,087

**Denotes no salary increase from previous step

Fairbanks North Star Borough School District
Exempt and Non-Exempt Employee Positions by Grade and Title

Exempt Administrative Positions

12	Assistant Superintendent
12	Chief Financial Officer
11	Executive Director of Human Resources
9	Director of Accounting Services
9	Director of Compliance & Training
9	Director of Employment and Education Opportunity
9	Executive Director of Teaching & Learning
9	Executive Director of Facilities Maintenance
9	Executive Director of Federal Programs
9	Executive Director of Special Education
9	Executive Director of Information & Technology
8	Assistant Director of Labor Relations
8	Assistant Director of Special Education
8	Director of Business Services and Risk Management Liaison
8	Director of Personalized Learning
8	Director of Career & Technical Education
8	Director of Grants, Resources & Strategic Partnerships
8	Director of Nursing Services
8	Director of Procurement and Warehousing
8	Maintenance, Construction & Energy (MCE) Manager
7	Assistant Director of Accounting Services
7	Coordinator Benefits
7	Coordinator Elementary and Secondary Curriculum
7	Coordinator ESEA Elementary Secondary Education
7	Coordinator Professional Learning
7	Coordinator Research
7	Coordinator Multi-Tiered System of Support (MTSS)
7	Coordinator Special Education
7	Coordinator Staffing and Operations
7	Director of 21 st Century After School Program
7	Director of Alaska Native Education
7	Director of Business Information Services
7	Director of Community and Public Relations
7	Director of Discipline and Prevention - Intervention Programs
7	Director of ELL/Bilingual Program
7	Director of Network and Computer Services
7	Director of Nutrition Services
7	Director of Student Information Systems
7	Training Specialist
7	Federal and State Compliance Facilitator
7	Payroll Manager
7	Employee Relations Specialist

Fairbanks North Star Borough School District
Exempt and Non-Exempt Employee Positions by Grade and Title

Exempt Administrative Positions

- 6 Accountant II
- 6 Assistant Director Nutrition Services
- 6 Coordinator Communications
- 6 Coordinator Transportation
- 6 Electrical Administrator/Energy Specialist
- 6 Maintenance Foreman
- 6 Manager of Custodial and Grounds
- 6 Network Manager
- 6 System Administrator
- 6 System Database Administrator
- 5 Accountant I
- 5 Budget Specialist
- 5 Coordinator GHA Transition
- 5 Coordinator School Activities
- 5 Custodial Zone Manager
- 5 Digital Learning Coordinator
- 5 Homeless Liaison
- 5 Nutrition Services Supervisor
- 5 Purchasing Agent
- 5 Shipping & Receiving Supervisor
- 5 Theater Coordinator

Non-Exempt Hourly Positions

- 4 Benefits Assistant
- 4 Executive Assistant
- 4 Senior Human Resources Technician
- 3 Human Resources Secretary
- 3 Human Resources Technician

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
EXEMPT AND NON-EXEMPT SALARY SCHEDULE
EFFECTIVE JULY 1, 2017**

Pay Grades

Steps	1	2	3	4	5	6	7	8	9	10	11	12
1	\$39,083	42,786	46,862	51,355	59,019	65,221	72,212	80,560	89,923	98,666	107,408	\$117,900
2	\$40,331	44,158	48,318	52,936	60,897	67,202	74,300	82,752	92,217	101,066	109,913	\$120,508
3	\$41,600	45,531	49,795	54,496	62,774	69,185	76,386	84,941	94,514	103,466	112,416	\$123,116
4	\$42,827	46,862	51,230	56,077	64,652	71,166	78,472	87,132	96,808	105,863	114,918	\$125,725
5	\$44,096	48,235	52,707	57,616	66,530	73,149	80,558	89,323	99,102	108,263	117,423	\$128,333
6	\$45,344	49,587	54,163	59,176	68,407	75,131	82,644	91,515	101,399	110,663	119,926	\$130,941
7	\$46,592	50,939	55,619	60,757	70,285	77,112	84,730	93,704	103,694	113,062	122,429	\$133,549
8	\$47,861	52,291	57,075	62,317	72,162	79,095	86,818	95,895	105,988	115,462	124,934	\$136,157
9	\$49,088	53,664	58,552	63,877	74,040	81,076	88,904	98,086	108,282	117,862	127,437	\$138,765
10	\$50,357	54,995	60,008	65,437	75,918	83,059	90,990	100,276	110,579	120,259	129,942	\$141,373
11	\$51,605	56,368	61,464	67,018	77,795	85,042	93,077	102,467	112,873	122,659	132,444	\$143,981
12	\$52,853	57,699	62,920	68,578	79,673	87,022	95,163	104,658	115,168	125,059	134,947	\$146,589
13						\$89,005	97,249	106,849	117,462	127,458	137,452	\$149,197
14						\$90,986	99,335	109,039	119,759	129,858	139,955	\$151,805

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
Comparison of Fringe Benefit Rates
FY 2012-13 to FY 2017-18

	2012-13 Approved	2013-14 Approved	2014-15 Approved	2015-16 Apprvd-Rvsd	2016-17 Approved	2017-18 Proposed
Certified						
Health Insurance	26.00%	28.00%	30.00%	30.00%	32.70%	31.70%
Unemployment	0.20%	0.20%	0.20%	0.15%	0.15%	0.15%
Workers Comp	1.65%	1.65%	1.65%	1.70%	1.00%	1.00%
FICA Medical	1.19%	1.29%	1.29%	1.45%	1.45%	1.45%
TRS	12.56%	12.56%	12.56%	12.56%	12.56%	12.56%
Total	41.60%	43.70%	45.70%	45.86%	47.86%	46.86%
Classified						
Health Insurance	26.00%	28.00%	30.00%	30.00%	32.70%	31.70%
Unemployment	0.20%	0.20%	0.20%	0.15%	0.15%	0.15%
Workers Comp	1.65%	1.65%	1.65%	1.70%	1.00%	1.00%
FICA	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
PERS	22.00%	22.00%	22.00%	22.00%	22.00%	22.00%
Total	57.50%	59.50%	61.50%	61.50%	63.50%	62.50%
Substitute/Temporary						
Unemployment	0.20%	0.20%	0.20%	0.15%	0.15%	0.15%
Workers Comp	1.65%	1.65%	1.65%	1.70%	1.00%	1.00%
FICA	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
Total	9.50%	9.50%	9.50%	9.50%	8.80%	8.80%

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