

**Program Summary
Board Of Education**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Board of Education	301,777	308,592	386,803	860,174	473,371
Program Total	301,777	308,592	386,803	860,174	473,371 122.4%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	104,762	100,661	100,661	106,499	5,838
Benefits	42,208	42,415	43,092	46,525	3,433
Contracted Services	117,020	119,062	60,100	112,600	52,500
Supplies & Materials	16,133	24,583	11,250	11,250	-
Equipment	-	-	-	-	-
Other	21,654	21,871	171,700	583,300	411,600
Program Total	301,777	308,592	386,803	860,174	473,371

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 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's educational program.
- Adopt the annual financial plan.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Executive Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Board of Education

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Board Member Compensation	36,400	33,600	33,600	33,600	--
Professional Staff	68,362	67,061	67,061	67,899	838
Overtime	--	--	--	5,000	5,000
Total Salaries	104,762	100,661	100,661	106,499	5,838
FRINGE BENEFITS -					
	42,208	42,415	43,092	46,525	3,433
PURCHASED SERVICES -					
Purchased Service ¹	8,360	10,174	8,000	8,000	--
Auditing	52,082	51,741	52,100	52,100	--
Communication	--	--	--	6,500	6,500
Travel	13,720	13,439	--	16,000	16,000
Professional & Technical ²	42,858	43,708	--	30,000	30,000
Total Purchased Services	117,020	119,062	60,100	112,600	52,500
SUPPLIES -					
Equipment (\$500-\$4999)	1,753	6,159	--	--	--
Software	362	--	--	100	100
Miscellaneous	600	--	--	--	--
Supplies	13,418	18,424	11,250	11,150	(100)
Total Supplies	16,133	24,583	11,250	11,250	--
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees ⁴	21,654	21,871	21,700	21,700	--
Special Reservation ³	--	--	150,000	561,600	411,600
Total Other	21,654	21,871	171,700	583,300	411,600
DEPARTMENT TOTAL	301,777	308,592	386,803	860,174	473,371

¹ Advertising.

² Lobbyist costs in prior years, strategic planning in current year.

³ Contingency funds for unexpected events - requires board action to transfer.

⁴ Association of Alaska School Board dues.

Program Summary Superintendent

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Superintendent's Office	364,399	352,120	339,796	366,524	26,728
Community and Public Relations	282,724	277,943	276,810	297,806	20,996
Program Total	647,123	630,063	616,606	664,330	47,724 7.7%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	359,997	370,401	367,490	377,278	9,788
Benefits	184,911	189,649	202,320	215,451	13,131
Contracted Services	61,542	46,280	26,050	46,401	20,351
Supplies & Materials	37,858	21,505	17,146	21,600	4,454
Equipment	-	-	-	-	-
Other	2,815	2,228	3,600	3,600	-
Program Total	647,123	630,063	616,606	664,330	47,724

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	4.00	4.00	4.00	4.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	4.00	4.00	4.00	4.00	-

Superintendent's Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Superintendent	1.00	1.00	1.00	1.00	--
Executive Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Superintendent's Office

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	219,280	221,832	214,940	218,792	3,852
Total Salaries	219,280	221,832	214,940	218,792	3,852
FRINGE BENEFITS -					
	103,966	102,479	111,556	117,982	6,426
PURCHASED SERVICES -					
Purchased Service	6,307	225	--	250	250
Travel	12,700	12,598	--	15,000	15,000
Professional & Technical	2,016	650	2,000	1,000	(1,000)
Total Purchased Services	21,023	13,473	2,000	16,250	14,250
SUPPLIES -					
Equipment (\$500-\$4999)	--	2,070	--	--	--
Software	359	--	--	--	--
Miscellaneous	7,573	--	3,000	3,000	--
Supplies	9,733	10,695	5,800	8,000	2,200
Total Supplies	17,665	12,765	8,800	11,000	2,200
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	2,465	1,571	2,500	2,500	--
Total Other	2,465	1,571	2,500	2,500	--
DEPARTMENT TOTAL	364,399	352,120	339,796	366,524	26,728

Community and Public Relations

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Community and Public Relations	1.00	1.00	1.00	1.00	--
Communications Coordinator	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Community and Public Relations

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	140,597	148,569	152,550	158,486	5,936
Temporaries	120	--	--	--	--
Total Salaries	140,717	148,569	152,550	158,486	5,936
FRINGE BENEFITS -					
	80,945	87,170	90,764	97,469	6,705
PURCHASED SERVICES -					
Purchased Service ²	25,823	21,843	21,000	18,651	(2,349)
Mileage	--	--	500	500	--
Professional & Technical ¹	12,889	3,875	2,550	6,000	3,450
Travel	1,807	7,089	--	5,000	5,000
Total Purchased Services	40,519	32,807	24,050	30,151	6,101
SUPPLIES -					
Equipment (\$500-\$4999)	10,178	--	4,646	--	(4,646)
Software	513	745	1,000	2,000	1,000
Miscellaneous	662	1,169	--	1,000	1,000
Supplies	8,840	6,826	2,700	7,600	4,900
Total Supplies	20,193	8,740	8,346	10,600	2,254
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	350	657	1,100	1,100	--
Total Other	350	657	1,100	1,100	--
DEPARTMENT TOTAL	282,724	277,943	276,810	297,806	20,996

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

² Newspaper advertisements, graphics, printing and public relations.

