

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



520 Fifth Avenue, Fairbanks, Alaska 99701
www.k12northstar.org

2016-17 APPROVED BUDGET

**ADOPTED BY THE BOARD OF EDUCATION
June 9, 2016**

Fairbanks North Star Borough School District

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Fairbanks North Star Borough School District

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FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

520 Fifth Avenue Fairbanks, Alaska 99701-4756 (907) 452-2000
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June 10, 2016

Greetings Students, Parents and Citizens of the Fairbanks North Star Borough,

Presented herein is the 2016-17 Approved Budget for the Fairbanks North Star Borough School District as adopted by the Board of Education on June 9, 2016, totaling \$241,335,317 for all funds. The 2016-17 budgeting process continued to be challenging. The State of Alaska once again faced a multi-billion dollar shortfall and the legislature did not pass a budget until June, 2016. Because the district's budget depends on state sourced revenue for over 60% of its revenue we are forced to delay final adoption of our budget until a funding level decision comes from the state.

The 2016-17 budget presents increased expenditures of approximately \$2.2M in order to provide essentially the same level of services for students as provided in the prior year. The adopted budget further reflects an increase in revenue of \$1.1M based on an increase in projected enrollment and a slight increase to the Base Student Allocation. Local revenue from the borough was decreased by \$1.2M as compared to the previous year.

The 2016-17 Approved Budget includes revenue for all funds requiring annual budgets. It represents an overall increase in all funds of \$1,194,339 or +0.5%, including adjustments for on-behalf retirement system unfunded liability contributions by the state.

The 2016-17 Approved Budget reflects the administration's best effort to present a spending plan that addresses the substantial budget uncertainties 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.

<u>Fund</u>	<u>2015-16 Approved-Revised Revenue Budget</u>	<u>2016-17 Approved Revenue Budget</u>	<u>Revenue Increase (Decrease)</u>	<u>% Change</u>
School Operating	\$ 205,747,148	\$ 206,865,586	\$ 1,118,438	0.5%
Student Transportation	13,057,920	14,709,731	\$ 1,651,811	12.6%
Nutrition Services	5,780,510	5,500,000	\$ (280,510)	-4.9%
School Activities	2,577,880	2,600,000	\$ 22,120	0.9%
Local Programs	199,500	245,000	\$ 45,500	22.8%
State Programs	2,036,800	150,000	\$ (1,886,800)	-92.6%
Federal Programs	10,741,220	11,265,000	\$ 523,780	4.9%
	<u>\$ 240,140,978</u>	<u>\$ 241,335,317</u>	<u>\$ 1,194,339</u>	<u>0.5%</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 increase in projected enrollment (161 ADM) as well as an increase of \$50 to the Base Student Allocation (BSA) as approved by the state legislature. It also anticipates a small increase in federal impact aid due to a slightly higher number of projected federally connected students. This budget includes a slight reduction in fund balance from prior year allocation required to balance the presented 2016-17 Approved Budget.

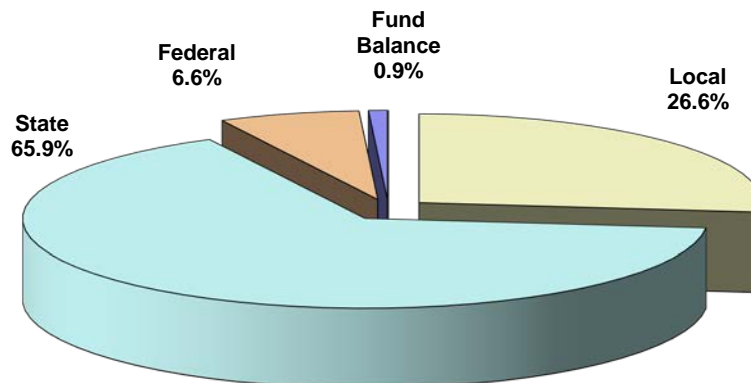
The 2016-17 Operating Fund Approved Budget revenue totals \$206,865,586, an increase of \$1,118,438 or 0.5%. The table below summarizes estimated changes to Operating Fund revenues:

Revenue source	2015-16 Approved-Revised Budget	2016-17 Approved Budget	% of Budget	Increase (Decrease)	% Change
Local contribution	\$ 55,369,000	\$ 54,169,000	26.2%	\$ (1,200,000)	-2.1%
Other local revenues	1,067,000	1,067,000	0.4%	-	0.0%
State revenues	134,075,422	136,075,970	65.9%	2,000,548	1.5%
Federal revenues	13,324,300	13,732,513	6.6%	408,213	3.1%
Use of fund balance	1,911,426	1,821,103	0.9%	(90,323)	-4.7%
	\$ 205,747,148	\$ 206,865,586	100.0%	\$ 1,118,438	0.5%

REVENUE OUTLOOK

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

2016-17 Estimated Revenues by Source



Local Revenue

Estimated local revenue from all sources in the 2016-17 Approved Budget totals \$55,236,000, which is a reduction of \$1.2M from the local borough contribution as compared to the FY 2015-16 Approved-Revised Budget. Local revenues represent 26.6% of total operating fund revenues in the approved budget.

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 2015 certified full assessed value determination decreased very slightly from the prior year by \$59,745. Because the amount is so small the effect on state contribution levels is virtually non-existent, thus there is no reflected adjustment in the state's basic need contribution based on assessed valuation variation.

The local contribution approved by the borough assembly totals \$54,169,000. This amount represents 84.5% of the maximum allowable local contribution permitted by state statute. This equates to \$9,939,202 below the maximum allowed local contribution as set forth in AAC 14.17.410.

State Revenue

Estimated state revenue in the 2016-17 Approved Budget totals \$136,075,970, an increase of \$2,000,548 or 1.5%. The 2016-17 base student allocation (BSA) is up \$50 per ADM to \$5930. This is in accordance to statutory obligation as set forth in HB278 in 2014. FNSBSD is projecting a small increase in enrollment in 2016-17. The increase in projected enrollment as well as the aforementioned adjustment in the base student allocation equates to an increase in projected foundation funding of \$3.22M.

Federal Revenue

Estimated federal revenue in the 2016-17 Approved Budget totals \$13,732,513, an increase of \$408,213 or 3.1%. 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. 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 2016-17 the district anticipates receipts totaling \$304,560 to partially support these programs.

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. District fund balance resources are precariously low (approximately 1.57% as of June 30, 2015). The district is considering how to address the fund balance issue. The 2016-17 Approved Budget utilizes \$1,821,103 in fund balance which is a decrease of 4.7% from the prior year.

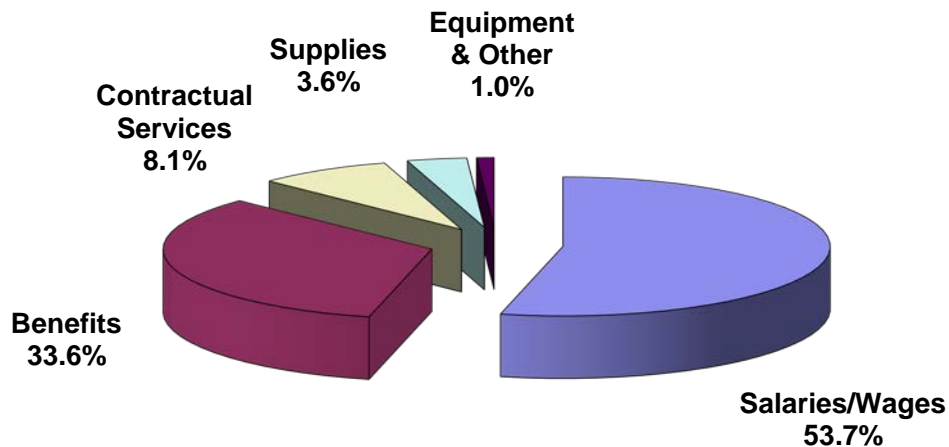
Borough Code requiring the return of 28.5% of unspent funds or unexpected revenues regardless of funding source complicates the district's ability to establish a responsible level of fund balance. The lapse requirement is capped at \$800,000. Our estimate of available fund balance may change based on the status of large self-insured health claims, personnel vacancy factors, or other fiscal accounting adjustments. For the second year in a row, the borough assembly voted to waive the lapse code for the 2015-16 year.

EXPENDITURE OUTLOOK

The goal of the administration in this approved 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. 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 87.3% of the district's operating budget is allocated toward personnel costs. Negotiated wages and specifically increasing health benefit costs make up a substantial portion of the district's operating fund costs. The 2016-17 Approved Budget includes step movements for employee groups, but no increase to the salary schedules. The budget does, however, include an increase of 2.7% in the health insurance contribution rate in anticipation of inflationary trend increases and current utilization.

2016-17 Expenditures by Object



The greatest challenge facing the district while developing this 2016-17 Approved Budget is the uncertainty of the revenue side of the budget, for this year and in anticipation of future year's. This directly impacts the expenditure plan. The district is committed to delivering a responsible, sustainable education program to the students of the Fairbanks community. Ongoing consideration of programs and systems will be necessary in subsequent years in order to continue to provide a quality experience to students within an environment of financial uncertainty and restriction. The Board of Education remains committed addressing this challenge.

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. The Approved Budget again holds class size harmless and provides for progressive gains in Strategic Plan initiatives.

The 2016-17 Approved Budget maintains current target class sizes at all grade levels. 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. Due to an increase in projected enrollment for 2016-17, this presentation provides for 10.5 FTE additional certified teachers to maintain existing target class sizes.

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. During the overlap period, age appropriate activities are scheduled and a classroom aide is provided.

Grades 1-3 class size targets are maintained at 24.0 providing for a projected average PTR of 23.7. Grades 4-6 class size targets remain at 26.0 for a projected average PTR of 25.4.

Middle School class size targets are again calculated at 26.5. With supplemental staffing added, the expected effective average class size would be 23.3.

High School class size targets are 28.5. With supplemental staffing added, the expected effective average class size would be 23.7. The effective class size at the high school level can range from 22.8 to 34.2. Below is a summary of all proposed personnel changes in the operating fund:

<u>Program</u>	<u>Position</u>	<u>FTE</u>
Elementary	Teacher - Regular Ed (Due to Increase Enrollment)	6.0
Jr/Sr High School	Teacher - Regular Ed (Due to Increase Enrollment)	2.3
Middle School	Teacher -Regular Ed (Due to Increase Enrollment)	0.8
Senior High School	Teacher - Regular Ed (Due to Increase Enrollment)	1.4
	Teacher (Prior Year FTE True Up to detail)	0.5
Personalized Learning	Teacher – eLearning Labs	5.0
	Teacher – Golden Heart Academy (Decrease Enrollment)	(1.0)
	Behavior Intervention Aid - SMART (restructure)	(1.0)
	Teacher – SMART (restructure)	0.5
K-8 Interventions	RTI Assistants (vacancy)	(2.0)
	RTI Teacher - Transition Facilitator (restructure)	(6.0)
Special Education	SPED Teacher - Mentor (vacancy)	(1.0)
	SPED Secretary (attrition)	(1.0)
	School Psychologist (reduction)	(1.0)
Teaching & Learning	ITT-Instructional Technology Teachers (reduction)	(2.0)
Technology	Network Manager	1.0
	School Technology Specialist	6.0
Human Resources	Assistant Benefit Specialist - ADAAA/FMLA	1.0
Facilities Maintenance	Roving Custodian (Prior Year FTE True Up and grade corrections)	1.0
	Building Rentals/Custodian Coverage (restructure)	4.0
	Project Manager (reduction)	(1.0)
	Wire Crew - term position (reduction)	(2.0)
Student Support Services	Eliminate Teen OPTIONS Program (attrition)	(3.0)
	Prevention Intervention Specialist - Hutchison (reduction)	(1.0)
	Swimming Aide (Ryan MS) (reduction)	(1.0)
Administrative Services	Assistant Accounting Clerk (reduction)	(1.0)
	Purchasing Clerk (reduction)	(1.0)
OVERALL ADJUSTMENT		<u>4.5</u>

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 2016-17 Approved Budget generally maintains those programs and incorporates strategic initiatives, while leveraging all available resources.

Below is a summary of the 2016-17 Approved Operating Fund Expenditure Budget by program:


<u>Program</u>	2015-16 Approved-Revised <u>Budget</u>	2016-17 Approved <u>Budget</u>	Increase (Decrease)	<u>FTE</u>
School Board	\$ 591,459	\$ 852,160	\$ 260,701	1.00
Superintendent	683,978	729,634	\$ 45,656	4.00
Administrative Services	5,956,594	6,033,645	\$ 77,051	31.00
Human Resources	2,631,588	2,704,625	\$ 73,037	18.50
Facilities Management	22,824,583	22,097,932	\$ (726,651)	173.80
Instruction and Supervision	2,674,645	2,745,500	\$ 70,855	27.05
Personalized Learning	3,196,772	3,544,309	\$ 347,537	24.35
Teaching & Learning	5,838,668	4,805,945	\$ (1,032,723)	33.00
Special Education	33,889,994	33,938,720	\$ 48,726	377.20
Technology	6,368,785	6,575,945	\$ 207,160	36.00
Non-Departmental	14,335,745	14,519,100	\$ 183,355	1.00
Elementary Schools	51,936,470	53,403,442	\$ 1,466,972	478.19
Middle Schools	14,905,208	15,211,650	\$ 306,442	136.00
Junior/Senior High School	4,387,778	4,626,974	\$ 239,196	40.00
Senior High Schools	26,718,874	27,039,625	\$ 320,751	233.00
Charter Schools	7,660,707	8,036,380	\$ 375,673	63.79
	<u>\$ 204,601,848</u>	<u>\$ 206,865,586</u>	<u>\$ 2,263,738</u>	<u>1677.88</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.

The 2016-17 Approved Budget reflects the Fairbanks North Star Borough School District'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 continuing our efforts in collaboration with the Fairbanks community 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
2016-17 APPROVED 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 and classified staff 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
2016-17 APPROVED BUDGET**

**THE DISTRICT AT A GLANCE
(2016)**

- ★ 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 scored at or above the national average in reading, language, math on Terra-Nova 3rd Edition national standardized tests.
- ★ District students tend to achieve higher average results on the SAT and ACT exams than students in the state and in the nation.
- ★ In 2015-16, Alaska law requires students to take a college-or-career ready assessment (SAT, ACT, or WorkKeys) and meet all local requirements to receive a diploma.
- ★ In 2015, students took the online assessment, Alaska Measures of Progress (AMP), which is aligned to the new, more challenging academic standards for Alaska in English Language Arts (ELA) and Math. 38.8% and 34.7% of district students met the new standards on the AMP for ELA and Math, respectively (34% and 30% of students statewide).
- ★ The average daily attendance for district students ranges between 91-93 percent. The attendance rate for 2014-2015 was 91.9 percent.
- ★ The five-year cumulative graduation rate in 2014-2015 was 78.5 percent. The one-year dropout rate for 2014-2015 (grades 7-12) was 4.3 percent.
- ★ Approximately 90% of the Class of 2014 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, 80% of the Class of 2014 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.

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

Comparing Percent Meeting Standards on 2015 AMP and Graduation Rates:

District	ELA	Math	4 Year Graduation Rates	5 Year Graduation Rates
Fairbanks	38.8%	34.7%	75.3%	78.5%
Kenai	43.2%	37.9%	81.7%	86.3%
Mat-Su	36.4%	33.2%	77.6%	81.3%
Juneau	39.7%	37.4%	77.0%	87.0%
Anchorage	38.5%	35.9%	80.2%	81.7%

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 88% 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.

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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.

A Citizen Budget Review Committee, appointed by individual Board Members, establishes meeting times and provides input and formal recommendations directly to the Superintendent and Board on the Proposed Budget development in the fall and again 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 Fairbanks North Star 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
2016-17 APPROVED BUDGET**

School Board	Appoint Citizen Budget Review Committee members <i>* transitional year will extend the PY CBRC committee's term through first season</i>	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: Open Position
4167 Neely Road, Ft. Wainwright 99703
356-2038 FAX 356-2189

BADGER ROAD ELEMENTARY, K-5

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

BARNETTE MAGNET, K-8

Dana Evans, Principal 8:15-2:45
1000 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 Sperl, 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

LaLaurie Whisenhant, 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, Open Position & 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



FAIRBANKS NORTH STAR BOROUGH BOARD OF EDUCATION

RESOLUTION 2017-01:

ADOPTION OF 2016-17 SCHOOL DISTRICT APPROVED BUDGET

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 2016-17 recommended budgeted revenue for all funds as presented below totals \$241,335,317 and recommended budgeted expenditures for all funds as presented below totals \$241,335,317;

NOW, THEREFORE, BE IT RESOLVED, by the Fairbanks North Star Borough Board of Education the 2016-17 School District Recommended 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. 2016-17 Operating Fund estimated revenues and appropriations by state mandated function are:

Operating Fund	Budget Amount
Estimated Revenues	
Local Sources	\$ 55,236,000
State Revenue	136,075,970
Federal Revenue	13,732,513
Other Financing Sources	1,821,103
	\$ 206,865,586
Appropriation by Function	
Instruction	\$ 94,622,698
Special Education Instruction	25,446,320
Special Education Support Services - Students	9,503,554
Support Services - Students	11,436,482
Support Services - Instruction	10,234,331
School Administration	7,641,041
School Administration Support Services	5,772,864
District Administration	2,402,889
District Administration - Support Services	11,622,330
Operations and Maintenance of Plant	23,949,857
Student Activities	2,382,024
Transfer to Special Revenue Funds	1,851,196
	\$ 206,865,586

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. 2016-17 Student Transportation Fund estimated revenues and appropriations are:

Student Transportation	Budget Amount
Estimated Revenues	
State Revenue	\$ 12,207,668
Transfer from Operating Fund	\$ 1,500,000
Use of Fund Balance	1,002,063
	<u>\$ 14,709,731</u>
Appropriation by Function	
Student Transportation	\$ 14,709,731
	<u>\$ 14,709,731</u>

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. 2016-17 Nutrition Services Fund estimated revenues and appropriations are:

Nutrition Services	Budget Amount
Estimated Revenues	
Local Sources	\$ 1,727,487
Federal Sources	3,421,317
Transfer from Operating Fund	351,196
	<u>\$ 5,500,000</u>
Appropriation by Function	
Food Services	\$ 5,500,000
	<u>\$ 5,500,000</u>

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. 2016-17 Student Activities Fund estimated revenues and appropriations are:

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

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. 2016-17 Local Programs Fund estimated revenues and appropriations by function are:

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

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. 2016-17 State Programs Fund estimated support by function is:

State Programs	Amount
Estimated Revenues	
State Sources	\$ 150,000
	<u>\$ 150,000</u>
Estimated State Support by Function	
Support Services - Instruction	150,000
	<u>\$ 150,000</u>

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. 2016-17 Federal Programs Fund estimated support by function is:

Federal Programs	Amount
Estimated Revenues	
Federal Sources	\$ 11,265,000
	<u>\$ 11,265,000</u>
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
	<u>\$ 11,265,000</u>

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.

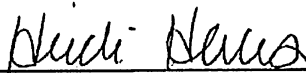
Section 12. Borough Approval of School District Budget.

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 2016-17 fiscal year.

PASSED AND APPROVED: June 9, 2016



Heidi Haas, President
Board of Education

ATTEST:



Sharon Tuttle
Executive Assistant 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



2015-16 Board of Education

**Heidi Haas, President**

PO Box 71196
Fairbanks, AK 99707
Phone: 388-1912
Email: heidi.haas@k12northstar.org
Committee(s): Legislative Committee
(Chair); Citizen Budget Review
Committee Member

Seat B, expires October 2018

**Allyson Lambert, Treasurer**

986 Coppet St
Fairbanks, AK 99709
Phone: (703) 626-4322
Email: allyson.lambert@k12northstar.org
Committee(s): Audit; Citizen Budget
Review Committee (Chair)

Seat D, expires October 2016

**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): Board Diversity
Committee (Board Representative)

Seat F, expires October 2017

**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

**Michael O'Brien, Vice President**

2956 Tekapo Ct
Fairbanks, AK 99709
Phone: 378-8800
Email: michael.obrien@k12northstar.org
Committee(s): Policy Review Committee
(Chair)

Seat E, expires October 2017



Photo
Not Yet
Available

Thomas Bartels, Clerk

1093 Coppet St
Fairbanks, AK 99709
Phone: 322-0096
Email: tom.bartels@k12northstar.org
Committee(s):

*Seat A Appointee, (term expires October 2016)
Seat A, expires October 2018*

**Sue Hull, Member**

1630 Washington Drive
Fairbanks, AK 99709
Phone: 479-5729
Email: sue.hull@k12northstar.org
Committee(s): Parent Engagement
Committee Member; Legislative Committee
Member; Career Technical Education
Advisory Committee (Board Representative)

Seat C, expires October 2016



Photo
Not Yet
Available

**Eryn Tanner,
Student Representative – Hutchison**

3750 Geist Rd
Fairbanks, AK 99709
Phone: 371-7033
Email: Eryntanner.99@gmail.com

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

6/13/16

School District Vision

On September 1, 2015 the Fairbanks North Star Borough School District Board of Education approved a new strategic plan. The 2016-2017 Approved Budget reflects the priorities outlined in the strategic plan. Also reflected in the Approved 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 implement organizational shifts to meet the needs of students and staff.

Class Size

Due to increased funding resulting from an increase in projected enrollment, an increase of \$50.00 to the base student allocation reflected in the Governor's December 2015 Approved Budget, and overwhelming support for "class size" and "teachers" from stakeholders, the target class size at each grade levels remains status quo.

Maintaining current class size targets reflects Strategic Goal #1: *Personalized Learning: Moving to personalized learning, providing students with options to meet their needs and achieve academic success*, and the district objective: *Ensure class size that is conducive to learning*.

Teaching and Learning

As a result of ongoing reorganizational efforts in the administrative center, the Curriculum Department will be renamed the Department of Teaching and Learning to better reflect its purpose and goals.

Changes within the Teaching and Learning Department reflect Strategic Goal #5: *Technology Integration: Expand student access to technology to amplify learning*, and the district objective: *Restructure site-level technology support*.

- To support eLearning Labs at the high schools, 2.0 FTE Instructional Technology Teacher (ITT) positions have been reallocated to provide two of the 5.0 FTE high school eLearning Lab facilitators (see Secondary Personalized Learning).
- The remaining 3.0 FTE ITT positions will be restructured to support site-based technology instruction needs, as well blended learning classrooms and personalized professional development for teachers delivered via technology. The ITTs will continue to develop student and staff skills in areas of need including Canvas, Google Apps, Typing Agent and others.

- Training will be provided to elementary library associates and middle school library assistants to provide basic technology support in buildings. Training for both elementary and secondary library staff will focus on library media centers and information literacy at the secondary level.

Information and Technology

As a result of ongoing reorganizational efforts in the administrative center, the technology department will be renamed the Information and Technology Department to better reflect its purpose and goals.

Changes within the Technology Department reflect Strategic Goal #5: *Technology Integration: Expand student access to technology to amplify learning*, and the district objective: *Restructure site-level technology support*.

- 6.0 FTE school technology specialists will be assigned to the Information and Technology department to provide site level technology support with a focus on instructional technology needs.
- A 1.0 FTE network manager will support the ongoing district-wide technology infrastructure upgrades and meet the increased demand for wide area and local area network administration.
- Funds have been designated to implement a 4-year lease for new teacher laptops.
- Funds have been designated to purchase 5 Chrome Book carts to support the eLearning Labs at each high school.
- Additional resources have been leveraged through the Department of Defense and Education Activity grant (Basic Training 1:1) to implement a 5-year, one-to-one iPad initiative in grades 1 through 3 at five of the district's military-connected elementary schools. This grant will provide valuable instructional technology professional development to teachers at these schools.

Secondary Personalized Learning

The expansion of learning options for secondary students reflects Strategic Goal #1: *Personalized Learning: Moving to personalized learning, providing students with options to meet their needs and achieve academic success*, and the district objective: *High School Options: Expand the number of credit and schedule options for high school students by Fall 16*.

To provide expanded options for high school students in the areas of credit recovery, credit acceleration and academic enrichment the district plans to implement eLearning Labs at each of the five district high schools. The following will support that effort:

- 5.0 FTE positions have been added to provide an eLearning Lab facilitator in each of the district high schools. It is intended that the eLearning Lab facilitators will have a high degree of technical skills to support not only high school online learning but also support high school technology needs to the degree possible.
- Funds have been designated to purchase 5 Chrome Book carts to support the eLearning Labs at each high school.
- Funds have been designated in the Department of Personalized Learning to support online high school courses and staffing for online instruction.

Elementary Personalized Learning

As of June 6, 2016 the school board is in the process of considering kindergarten through 8th grade (K8) initiatives for potential implementation as early as Fall 2017. Possible K8 structures include a new magnet school; reorganization of the Tanana elementary feeder school system into K8 schools, with the option for families to choose a traditional middle school model at Ryan Middle School or Randy Smith Middle School, depending on attendance area; and self-selection by elementary schools from across the district to shift to a K8 model. It is anticipated board action regarding any K8 initiative(s) will be taken in September 2016. In order to support the potential Tanana feeder system shift to a K8 model, the following position has been approved:

- 1.0 FTE administrator position to facilitate K8 planning and implementation. This position is currently projected to be in place for one year only.

Facilities Management

Facilities Management continues to restructure for efficiency. Changes within the Facilities Management Department reflect Strategic Goal #4: *Create an environment that supports the needs of staff to enable a school and organizational climate where students thrive*, and the district objective: *Re-envision district-wide administration support to facilitate student learning*.

- All but one of the FNSBSD current projects are due to be completed by September 2016. The Alaska Legislature has suspended the capital reimbursement program until 2020. The Facilities Management Department does not expect many new capital projects over the next few years. Facilities

Management will eliminate the project and grounds manager position and reassign those responsibilities within the department for the foreseeable future. The funds from this reduction will be used to support the needs of building rentals and custodial services

- In order to meet community building rentals needs at a reasonable cost to user groups while still providing the level of security, setup and cleaning services necessary, funds have been reallocated from temporary and overtime accounts within Facilities Management to be combined with savings from the above position reduction to provide 4.0 FTE custodial positions. These positions will not only address weekend building rentals needs but also ongoing unfilled daily vacancies due to absences.

Human Resources

Changes within Human Resources reflect Strategic Goal #4: *Create an environment that supports the needs of staff to enable a school and organizational climate where students thrive*, and the district objective *Re-envision district-wide administration support to facilitate student learning*.

Due to a significant increase in school district employee ADAAA and FMLA/AFLA cases, a 1.0 FTE assistant benefits specialist has been added to manage the expanding caseload. In the prior three years there has been a 400% increase in ADAAA cases with this year's cases to date to exceed the total number of cases last fiscal year. In addition, there has been a 444% increase in FMLA/AFLA cases in the previous three years with the current fiscal year projected to exceed the highest previous year and bring the projected increased change to around 475% over four years (including this year). Human Resources has made a concentrated focus on more comprehensive management of the programs to increase compliance. The addition of the assistant benefits specialist position will also support the efforts of proactively managing cost containment measures needed for the district health plan including increased communication and outreach, as well as decreased liability due to missed compliance requirements.



2016-17

Superintendent
Dr. Karen Gaborik

Director of Community & Public
Relations

Grants, Resources & Strategic
Partnerships

INSTRUCTION

Assistant Superintendent
Sandy Kowalski

- Elementary Schools
- Federal Programs
 - 21st Century Learning
 - AK Native Education
 - English Language Learners
 - McKinney-Vento
 - Migrant
 - Title I
- Personalized Learning
 - K8
- Special Education
 - 504 Plan Management
 - Assistive Technology
 - Extended Learning Program
- Teaching and Learning
 - Art Center
 - Assessment
 - 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
- Charter Schools
- Personalized Learning
 - BEST
 - eLearning Labs
 - Golden Heart Academy
 - SMART/ DW PASS
- Policy and Administrative Regulations
- Wellness
 - Nursing Services
 - Safety
 - Agency Partnerships
 - District-wide
 - Schools / Sites

OPERATIONS

Chief Financial Officer
Lisa Pearce

- Administrative Services
 - Accounting
 - Business Services
 - Copying/Printing
 - 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
- Transportation

FNSBSD Admin Center Org Chart

Rev. June 15, 2016

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

2016-17
Approved

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

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

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

Community & Public Relations Department

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

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

Critical Tasks with bullet points

- 1) Crisis Communication
 - Coordinate district-level communication (e.g. inclement weather closures)
 - Support administration in school-level crisis communication (e.g. lockdowns)
- 2) 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
- 3) 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
- 4) 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

5) 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

6) 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

7) 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

8) 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)

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
- Alaska Native Education
- Elementary Schools of High Poverty (Title 1)
- English Language Learners
- McKinney-Vento (Homeless)
- 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
 - McKinney-Vento Homeless Assistance Act
 - Civil Rights 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
 - Reasonable
 - Allocable
 - Authorized
 - Adequately documented
 - Supplement not supplant
 - Data-driven
 - Needs based
 - Performance metrics evaluation
- 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.

Grants, Resources & Strategic Partnerships

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
 - Format and prepare policies for review as needed

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 truancies 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

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 provide health care services that maximize student school attendance.

Critical Tasks

- 1) Respond to daily health needs of students
- 2) 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
- 3) 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
- 4) Provide staff training to meet school district requirements for AED operation, concussion protocol, and attendance policy
- 5) Provide medication administration training to unlicensed personnel (medication delegation)
- 6) Serve as health care resource person in individual schools
- 7) Act as first responders to critical incidents on school property
- 8) Perform initial and comprehensive follow-up Risk Management reporting
- 9) Act as members of building crisis team in individual schools
- 10) Partner with local Public Health office for illness surveillance and wellness initiatives

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

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 (2014 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

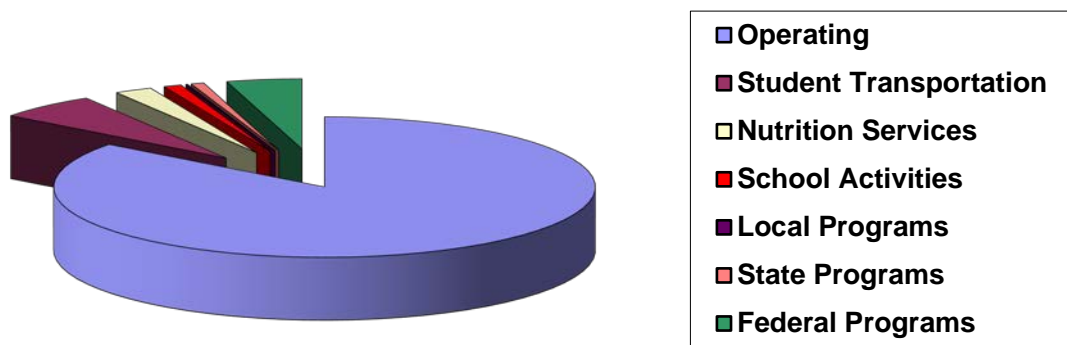
Internal Service Fund – accounts for self-insurance and risk management services provided to other funds of the School District on a cost reimbursement basis. An internal service fund only provides the School District the mechanism to track and allocate costs, so there are no annual budgets included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

2016-17 Approved Budget



Fund	Amount	%
Operating	\$ 206,865,586	85.6%
Student Transportation	14,709,731	6.1%
Nutrition Services	5,500,000	2.3%
School Activities	2,600,000	1.1%
Local Programs	245,000	0.1%
State Programs	150,000	0.1%
Federal Programs	11,265,000	4.7%
	<u>\$ 241,335,317</u>	<u>100.0%</u>

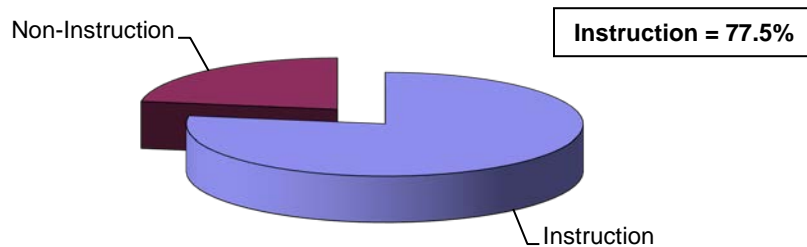
It is important to note that the budget amounts for the State and Federal Program Funds are only estimates for informational purposes only. By board policy, each grant is approved by the School Board before it is submitted, and then officially accepted by the Board upon notification of grant award.

FUNCTIONS

The *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2014 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.

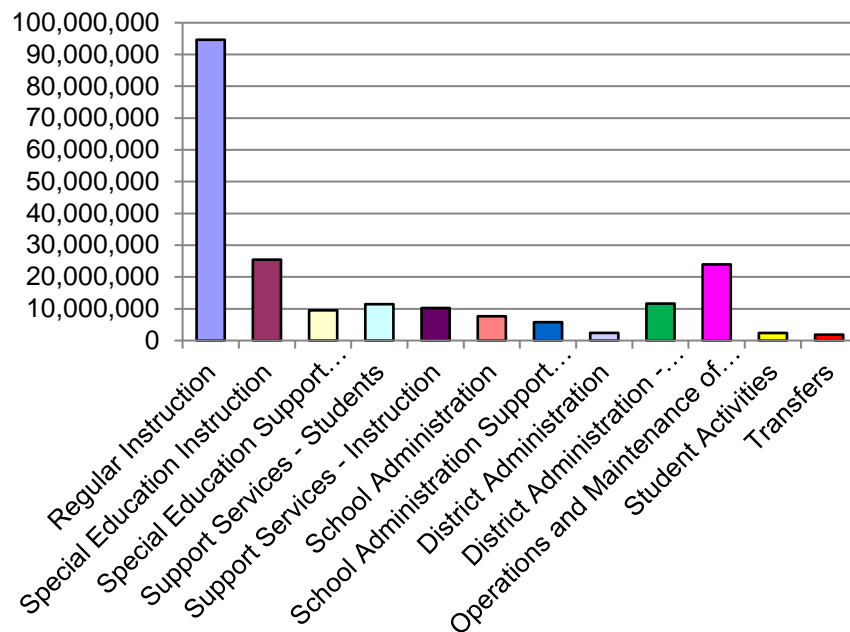
2016-17 Approved Operating Fund Budget



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).

2016-17 Approved Operating Fund

Function	Amount	%	FTE
Instructional Component of Budget			
Regular Instruction	\$ 94,622,698	46.2%	721.30
Special Education Instruction	25,446,320	12.4%	284.82
Special Education Support Services - Students	9,503,554	4.6%	85.00
Support Services - Students	11,436,482	5.6%	116.35
Support Services - Instruction	10,234,331	5.0%	91.61
School Administration	7,641,041	3.7%	42.00
	158,884,426	77.5%	1,341.08
Non-Instructional Component of Budget			
School Administration Support Services	5,772,864	2.8%	79.00
District Administration	2,402,889	1.2%	9.00
District Administration - Support Services	11,622,330	5.7%	68.50
Operations and Maintenance of Plant	23,949,857	11.6%	176.80
Student Activities	2,382,024	1.2%	3.50
	46,129,964	22.5%	336.80
* Transfers to Other Funds	1,851,196		-
Total 2016-17 Approved Budget	\$ 206,865,586	100.0%	1,677.88



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
Administrative Services	Community & Public Relations Administrative Services Office Accounting Services Procurement & Warehouse Business Services Copying & Printing Services Grants, Resources & Strategic Partnerships
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) Student Health Districtwide Safety
Personalized Learning	Personalized Learning eLearning Labs B.E.S.T - Correspondence S.M.A.R.T. - Secondary Intervention Safe and Healthy Students After Schools Program Regular Instruction Summer School Golden Heart Academy

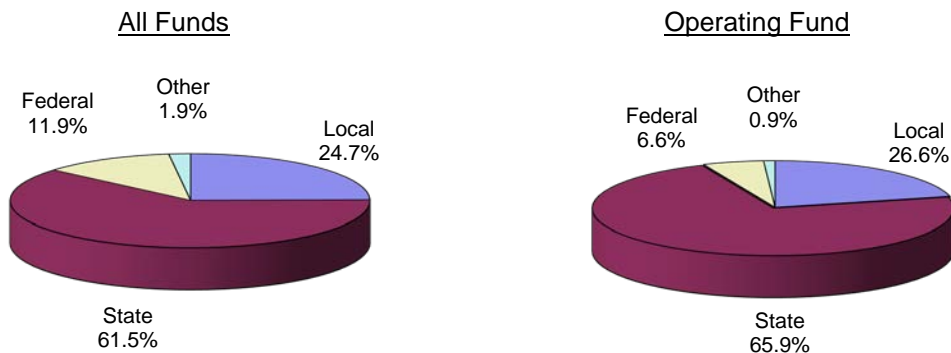
Programs (Continued)	Program Section
Teaching & Learning	Teaching & Learning Curriculum Office Districtwide Career & Technical Education Districtwide Testing Instructional Curriculum Materials K-8 Interventions Library Media Services Professional Development Instructional Technology
Special Education 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	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 (2014 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

2016-17 Approved Budget by Revenue Source



<u>All Funds</u>	
\$	59,808,487
	148,433,638
	28,418,830
	4,674,362
\$	241,335,317

Revenue Source

Local
State
Federal
Other

<u>Oper Fund</u>	
\$	55,236,000
	136,075,970
	13,732,513
	1,821,103
\$	206,865,586

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.

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 2016-17 Approved Budget.

<u>Description:</u>		
Minimum required local contribution to education	\$	28,617,196
Maximum allowed local contribution to education	\$	64,108,202
Local contribution to education	\$	54,169,000
Local contribution as a percentage of maximum allowed		84.5%

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 2016-17 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
- Print shop charges
- Library and media fees
- Other misc. local services

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 2016-17 State Foundation Funding is estimated and summarized as follows:

Projected enrollments		13,821
Formula enrollment variables/adjustments	+	12,256
Adjusted average daily membership	=	26,077
Estimated base student allocation (BSA)	x	\$ 5,930
Basic need	=~	\$ 154,633,645
Required local contribution	-	\$ (28,617,196)
Reduction related to federal impact aid	-	\$ (5,061,849)
State Aid		<u>\$ 120,954,600</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 \$12,207,668. The Operating Fund has allocated \$1,500,000 as a transfer to the Student Transportation fund. The remaining balance of funding for 2016-17 will utilize Student Transportation fund balance of \$1,002,063.

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.

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 2016-17 Approved Budget have been adjusted to reflect the actuarial rate as determined by the Department of Retirement and Benefits. The 2016-17 required budgeted amount reflects a decrease of \$1,225,384 from the 2015-16 Approved-Revised budget. The budgeted payments for 2016-17 are as follows:

	Required Employer Contribution Rate	Actuarially Determined Rate	On-behalf Rate	On-behalf Amount
Teachers Retirement System	12.56%	28.02%	15.46%	\$ 11,793,215
Public Employees Retirement System	22.00%	26.14%	4.14%	1,325,936
				<u>\$ 13,119,151</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

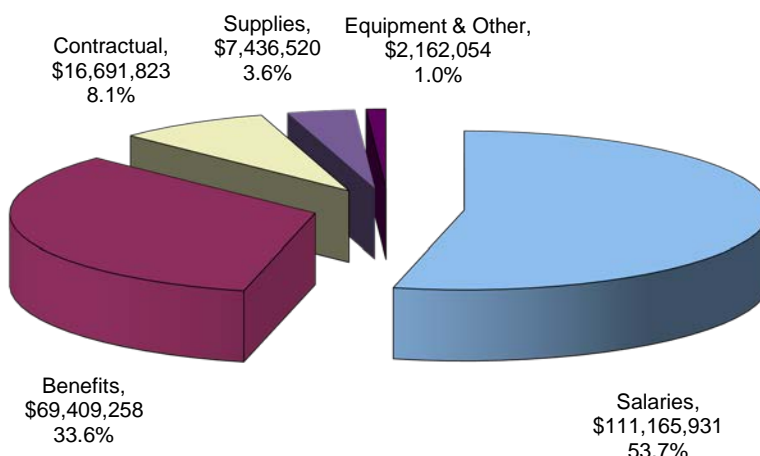
Transfers from Other Funds

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

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.

2016-17 Approved 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 (2014 Edition)*.

MAJOR BUDGET PARAMETERS AND STANDARD ALLOCATIONS INCLUDED IN THE 2016-17 APPROVED 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 2015-16 actual enrollments and enrollment projections by grade level groupings included in the 2016-17 Approved 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	2015-16 Actual Enrollments	2016-17 Projected Enrollments
Grades Pre K	110	110
Grades K - 6	7,789	7,683
Grades 7 - 8	2,063	2,147
Grades 9 - 12	3,889	3,881
Total	<u>13,851</u>	<u>13,821</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.

2015-16 average class sizes as reported in our *Average Class Size Report* and targeted class sizes generally used in the 2015-16 Approved-Revised Budget as compared to the 2016-17 Approved Budget are:

Grade Level	2015-16 Actual Class Sizes	Grade Level	2015-16 Targeted Class Sizes	2016-17 Targeted Class Sizes	2016-17 Expected Class Sizes
Grades K - 6	23.3 to 1	Flex Kindergarten	22.5 to 1	22.5 to 1	21.3
Grades 7- 8	22.0 to 1	Grades 1 - 3	24.0 to 1	24.0 to 1	23.7
Grades 9 - 12	23.0 to 1	Grades 4 - 6	26.0 to 1	26.0 to 1	25.4
		Grades 7 - 8	26.5 to 1	26.5 to 1	23.3
		Grades 9 - 12	28.5 to 1	28.5 to 1	22.8 to 34.2

Average Cost of Teacher

The district employs approximately 900 teachers and other certificated staff. Based on the 2015-16 salary schedule, a first year teacher with no previous experience will earn \$48,308 annually. An experienced teacher with a master's degree and additional post graduate credits may earn up to \$91,282 annually. Experienced teachers with special certifications may earn up to \$93,876 annually. Average salary used in the 2016-17 Budget is \$76,290.

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 2016-17 Budget are:

Fringe benefit	Certificated Staff	Classified Staff	Temporary Staff
Health insurance	32.70%	32.70%	
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	47.86%	63.50%	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 2016-17 Approved Budget is a flat dollar amount to school supply budgets, reduced by 10% from prior year. Special Education and Extended Learning supply allocations are also calculated at a 10% reduction in the 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 2016-17 Approved Budget are:

Allocation Category:	Elementary Schools	Middle Schools	Jr./Sr. High Schools	Senior High Schools
Regular instruction supplies	29,011	37,152	31,396	65,435
Special education supplies	3,646	3,969	1,998	5,670
Extended learning supplies	1,034	2,122	1,711	3,564
Vocational education supplies	-	3,150	10,800	31,500
Equipment	13,376	21,614	27,324	44,482
Equipment repair	3,005	3,482	2,988	7,106
Extra duty contracts	6,950	37,625	101,020	133,737
Other activity funding	3,225	14,927	48,901	69,424

**DISTRICTWIDE AND OPERATING FUND BUDGET SUMMARIES
2016-17 APPROVED 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
2016-17 APPROVED 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	\$ 55,236,000	\$ -	\$ 1,727,487	\$ 2,600,000	\$ 245,000
State	136,075,970	12,207,668	-	-	-
Federal	13,732,513	-	3,421,317	-	-
Other Financing Sources	1,821,103	2,502,063	351,196	-	-
Fund Totals	\$ 206,865,586	\$ 14,709,731	\$ 5,500,000	\$ 2,600,000	\$ 245,000
Expenditures by Function:					
Instruction	\$ 94,622,698	\$ -	\$ -	\$ -	\$ -
Special Education Instruction	25,446,320	-	-	-	-
Special Education Support Svcs - Students	9,503,554	-	-	-	-
Support Services - Students	11,436,482	-	-	-	120,000
Support Services - Instruction	10,234,331	-	-	-	125,000
School Administration	7,641,041	-	-	-	-
School Administration Support Services	5,772,864	-	-	-	-
District Administration	2,402,889	-	-	-	-
District Administration - Support Services	11,622,330	-	-	-	-
Operations and Maintenance of Plant	23,949,857	-	-	-	-
Student Activities	2,382,024	-	-	2,600,000	-
Student Transportation	-	14,709,731	-	-	-
Food Services	-	-	5,500,000	-	-
Transfers to Other Funds	1,851,196	-	-	-	-
	\$ 206,865,586	\$ 14,709,731	\$ 5,500,000	\$ 2,600,000	\$ 245,000
 Percent of Total Budget	 85.6%	 6.1%	 2.3%	 1.1%	 0.1%

State Programs Fund	Federal Programs Fund	2016-17 Approved Budget	% of Total	2015-16 Approved-Revised Budget	Over(Under) 2015-16 Approved-Revised	% Change
\$ -	\$ -	\$ 59,808,487	24.7%	\$ 61,002,806	\$ (1,194,319)	-2.0%
150,000	-	148,433,638	61.5%	148,033,622	400,016	0.3%
-	11,265,000	28,418,830	11.9%	27,705,408	713,422	2.6%
-	-	4,674,362	1.9%	3,399,142	1,275,220	37.5%
<u>\$ 150,000</u>	<u>\$ 11,265,000</u>	<u>\$ 241,335,317</u>	<u>100.0%</u>	<u>\$ 240,140,978</u>	<u>\$ 1,194,339</u>	<u>0.5%</u>
\$ -	\$ 4,640,000	\$ 99,262,698	41.1%	\$ 97,324,383	\$ 1,938,315	2.0%
-	3,275,000	28,721,320	11.9%	28,577,290	144,030	0.5%
-	-	9,503,554	3.9%	9,772,868	(269,314)	-2.8%
-	250,000	11,806,482	4.9%	12,819,135	(1,012,653)	-7.9%
150,000	3,100,000	13,609,331	5.6%	14,371,257	(761,926)	-5.3%
-	-	7,641,041	3.2%	7,460,022	181,019	2.4%
-	-	5,772,864	2.4%	5,943,164	(170,300)	-2.9%
-	-	2,402,889	1.0%	2,111,672	291,217	13.8%
-	-	11,622,330	4.8%	11,644,533	(22,203)	-0.2%
-	-	23,949,857	9.9%	24,819,965	(870,108)	-3.5%
-	-	4,982,024	2.1%	4,961,763	20,261	0.4%
-	-	14,709,731	6.1%	13,057,920	1,651,811	12.6%
-	-	5,500,000	2.3%	5,780,510	(280,510)	-4.9%
-	-	1,851,196	0.8%	351,196	1,500,000	427.1%
<u>\$ 150,000</u>	<u>\$ 11,265,000</u>	<u>\$ 241,335,317</u>	<u>100.0%</u>	<u>\$ 238,995,678</u>	<u>\$ 2,339,639</u>	<u>1.0%</u>
<u>0.1%</u>	<u>4.7%</u>	<u>100.0%</u>				

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

**REVENUE DETAIL
ALL FUNDS**

Description	Operating Fund	Student Transportation Fund	Nutrition Services Fund	School Activities Fund
Local Revenues				
Local contribution	\$ 54,169,000	\$ -	\$ -	\$ -
Breakfast/lunch fees	-	-	1,727,487	-
Building rental fees	270,000	-	-	-
E-rate reimbursement	500,000	-	-	-
Other local sources	272,000	-	-	-
Correspondence fees	25,000	-	-	-
Vending/fund raising/donations	-	-	-	2,600,000
	<u>\$ 55,236,000</u>	<u>\$ -</u>	<u>\$ 1,727,487</u>	<u>\$ 2,600,000</u>
State Revenues				
Foundation funding	\$ 120,954,600	\$ -	\$ -	\$ -
Quality schools initiative	417,220	-	-	-
On-base schools contract	1,450,000	-	-	-
Other state revenues	135,000	-	-	-
Student transportation	-	12,207,668	-	-
TRS on-behalf payments	11,793,214	-	-	-
PERS on-behalf payments	1,325,936	-	-	-
	<u>\$ 136,075,970</u>	<u>\$ 12,207,668</u>	<u>\$ -</u>	<u>\$ -</u>
Federal Revenues				
Impact aid	\$ 13,427,953	\$ -	\$ -	\$ -
Other direct federal	304,560	-	-	-
USDA reimbursement	-	-	3,421,317	-
	<u>\$ 13,732,513</u>	<u>\$ -</u>	<u>\$ 3,421,317</u>	<u>\$ -</u>
Other Financing Sources				
Use of fund balance	\$ 1,821,103	\$ 1,002,063	\$ -	\$ -
Transfer from Operating Fund	-	1,500,000	351,196	-
	<u>\$ 1,821,103</u>	<u>\$ 2,502,063</u>	<u>\$ 351,196</u>	<u>\$ -</u>
Fund Totals	<u><u>\$ 206,865,586</u></u>	<u><u>\$ 14,709,731</u></u>	<u><u>\$ 5,500,000</u></u>	<u><u>\$ 2,600,000</u></u>

Local Programs Fund	State Programs Fund	Federal Programs Fund	2016-17 Approved Budget	% of Total	2015-16 Approved-Revised Budget	Over(Under) 2015-16 Approved-Revised	% Change
\$ -	\$ -	\$ -	\$ 54,169,000	22.4%	\$ 55,369,000	\$ (1,200,000)	-2.2%
-	-	-	1,727,487	0.7%	1,789,426	(61,939)	-3.5%
-	-	-	270,000	0.1%	270,000	-	0.0%
-	-	-	500,000	0.2%	500,000	-	0.0%
245,000	-	-	517,000	0.2%	471,500	45,500	9.7%
-	-	-	25,000	0.0%	25,000	-	0.0%
-	-	-	2,600,000	1.1%	2,577,880	22,120	0.9%
<u>\$ 245,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 59,808,487</u>	<u>24.7%</u>	<u>\$ 61,002,806</u>	<u>\$ (1,194,319)</u>	<u>-2.0%</u>
\$ -	\$ -	\$ -	\$ 120,954,600	50.1%	\$ 117,729,689	\$ 3,224,911	2.7%
-	-	-	417,220	0.2%	416,200	1,020	0.2%
-	-	-	1,450,000	0.6%	1,450,000	-	0.0%
-	150,000	-	285,000	0.1%	2,171,800	(1,886,800)	-86.9%
-	-	-	12,207,668	5.1%	11,921,400	286,268	2.4%
-	-	-	11,793,214	4.9%	12,504,779	(711,565)	-5.7%
-	-	-	1,325,936	0.5%	1,839,754	(513,818)	-27.9%
<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 148,433,638</u>	<u>61.5%</u>	<u>\$ 148,033,622</u>	<u>\$ 400,016</u>	<u>0.3%</u>
\$ -	\$ -	\$ -	\$ 13,427,953	5.7%	\$ 13,019,740	\$ 408,213	3.1%
-	-	11,265,000	11,569,560	4.8%	11,045,780	523,780	4.7%
-	-	-	3,421,317	1.4%	3,639,888	(218,571)	-6.0%
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,265,000</u>	<u>\$ 28,418,830</u>	<u>11.9%</u>	<u>\$ 27,705,408</u>	<u>\$ 713,422</u>	<u>2.6%</u>
\$ -	\$ -	\$ -	\$ 2,823,166	1.1%	\$ 3,047,946	\$ (224,780)	-7.4%
-	-	-	1,851,196	0.8%	351,196	1,500,000	427.1%
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,674,362</u>	<u>1.9%</u>	<u>\$ 3,399,142</u>	<u>\$ 1,275,220</u>	<u>37.5%</u>
<u>\$ 245,000</u>	<u>\$ 150,000</u>	<u>\$ 11,265,000</u>	<u>\$ 241,335,317</u>	<u>100.0%</u>	<u>\$ 240,140,978</u>	<u>\$ 1,194,339</u>	<u>0.5%</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED 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	\$ 852,160	\$ -	\$ -	\$ -	\$ -
Superintendent	729,634	-	-	-	-
Research & Accountability	-	-	-	-	-
Administrative Services	6,033,645	-	-	-	-
Human Resources	2,704,625	-	-	-	-
Facilities Management	22,097,932	-	-	-	-
Instruction and Supervision	2,745,500	-	-	-	-
Personalized Learning	3,544,309	-	-	-	-
Teaching & Learning	4,805,945	-	-	-	-
Special Education	33,938,720	-	-	-	-
Information & Technology	6,575,945	-	-	-	-
Non-Departmental	14,519,100	-	-	-	-
Elementary Schools	53,403,442	-	-	-	-
Middle Schools	15,211,650	-	-	-	-
Junior/Senior High School	4,626,974	-	-	-	-
Senior High Schools	27,039,625	-	-	-	-
Charter Schools	8,036,380	-	-	-	-
Grants and Special Revenue Funds	-	14,709,731	5,500,000	2,600,000	245,000
Fund Totals	<u>\$ 206,865,586</u>	<u>\$ 14,709,731</u>	<u>\$ 5,500,000</u>	<u>\$ 2,600,000</u>	<u>\$ 245,000</u>
2015-16 Approved-Revised	204,601,848	13,057,920	5,780,510	2,577,880	199,500
Over(Under)	2,263,738	1,651,811	(280,510)	22,120	45,500
Percentage change	1.1%	12.6%	-4.9%	0.9%	22.8%

State Programs Fund	Federal Programs Fund	2016-17 Approved Budget	% of Total Budget	2015-16 Approved-Revised Budget	Over(Under) 2015-16 Approved-Revised	% Change
\$ -	\$ -	\$ 852,160	0.4%	\$ 591,459	\$ 260,701	44.1%
-	-	729,634	0.3%	683,978	45,656	6.7%
-	-	-	0.0%	-	-	0.0%
-	-	6,033,645	2.5%	5,956,594	77,051	1.3%
-	-	2,704,625	1.1%	2,631,588	73,037	2.8%
-	-	22,097,932	9.2%	22,824,583	(726,651)	-3.2%
-	-	2,745,500	1.1%	2,674,645	70,855	2.6%
-	-	3,544,309	1.5%	3,196,772	347,537	10.9%
-	-	4,805,945	2.0%	5,838,668	(1,032,723)	-17.7%
-	-	33,938,720	14.1%	33,889,994	48,726	0.1%
-	-	6,575,945	2.7%	6,368,785	207,160	3.3%
-	-	14,519,100	6.0%	14,335,745	183,355	1.3%
-	-	53,403,442	22.1%	51,936,470	1,466,972	2.8%
-	-	15,211,650	6.3%	14,905,208	306,442	2.1%
-	-	4,626,974	1.9%	4,387,778	239,196	5.5%
-	-	27,039,625	11.2%	26,718,874	320,751	1.2%
-	-	8,036,380	3.3%	7,660,707	375,673	4.9%
150,000	11,265,000	34,469,731	14.3%	34,393,830	75,901	0.2%
<u>\$ 150,000</u>	<u>\$ 11,265,000</u>	<u>\$ 241,335,317</u>	<u>100.0%</u>	<u>\$ 238,995,678</u>	<u>\$ 2,339,639</u>	<u>1.0%</u>
2,036,800	10,741,220	238,995,678				
(1,886,800)	523,780	2,339,639				
-92.6%	4.9%	1.0%				

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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

Description	2013-14 Actual Revenues	2014-15 Actual Budget	2015-16 Approved-Revised Budget	2016-17 Approved Budget	% of Total	Over(Under) 2015-16 Approved-Revised	% Change
Local Revenues							
Local contribution	\$ 47,560,000	\$ 49,906,000	\$ 55,369,000	\$ 54,169,000	26.2%	(1,200,000)	-2.2%
Building rental fees	288,540	301,829	270,000	270,000	0.1%	-	0.0%
E-rate reimbursement	508,827	635,436	500,000	500,000	0.2%	-	0.0%
Other local sources	248,318	199,896	272,000	272,000	0.1%	-	0.0%
Correspondence fees	24,529	44,280	25,000	25,000	0.0%	-	0.0%
Print shop fees	-	-	-	-	0.0%	-	-
	<u>\$ 48,630,214</u>	<u>\$ 51,087,441</u>	<u>\$ 56,436,000</u>	<u>\$ 55,236,000</u>	<u>26.6%</u>	<u>(1,200,000)</u>	<u>-2.1%</u>
State Revenues							
Foundation funding	\$ 117,038,885	\$ 117,696,672	\$ 117,729,689	\$ 120,954,600	58.6%	3,224,911	2.7%
Quality schools initiative	426,169	419,961	416,200	417,220	0.2%	1,020	0.2%
Supplemental Aid	2,671,187	4,479,736	-	-	0.0%	-	0.0%
Other state revenues	144,342	148,963	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	31,150,634	195,386,281	12,504,779	11,793,214	5.7%	(711,565)	-5.7%
PERS on-behalf payments	5,034,322	16,140,721	1,839,754	1,325,936	0.6%	(513,818)	-27.9%
	<u>\$ 157,915,539</u>	<u>\$ 335,722,334</u>	<u>\$ 134,075,422</u>	<u>\$ 136,075,970</u>	<u>65.9%</u>	<u>2,000,548</u>	<u>1.5%</u>
Federal Revenues							
Impact aid	\$ 13,979,892	\$ 17,434,077	\$ 13,019,740	\$ 13,427,953	6.5%	408,213	3.1%
Impact aid add-on	-	-	-	-	0.0%	-	-
Other direct federal	-	304,560	304,560	304,560	0.1%	-	-
Medicaid reimbursement	-	-	-	-	0.0%	-	-
	<u>\$ 13,979,892</u>	<u>\$ 17,738,637</u>	<u>\$ 13,324,300</u>	<u>\$ 13,732,513</u>	<u>6.6%</u>	<u>408,213</u>	<u>3.1%</u>
Use of fund balance	-	-	1,911,426	1,821,103	0.9%	(90,323)	-4.7%
Total revenues & use of fund balance	<u>\$ 220,525,645</u>	<u>\$ 404,548,412</u>	<u>\$ 205,747,148</u>	<u>\$ 206,865,586</u>	<u>100.0%</u>	<u>1,118,438</u>	<u>0.5%</u>
Total Expenditures	<u>(220,935,047)</u>	<u>(399,236,770)</u>					
Revenues Over(Under) Expenditures	<u>(409,402)</u>	<u>5,311,642</u>					
Other Financing Sources(Uses)							
Proceeds from sale of assets	2,953	5,738					
Transfers out	(237,100)	(196,808)					
	<u>(234,147)</u>	<u>(191,070)</u>					
Revenues Over(Under) Expenditures & Other Financing Sources(Uses)	<u>(643,549)</u>	<u>5,120,572</u>					
Beginning fund balance	<u>20,498,230</u>	<u>19,854,681</u>					
Ending fund balance	<u>\$ 19,854,681</u>	<u>\$ 24,975,253</u>					

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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

Function	2013-14 Actual Expenditures	2014-15 Approved Budget	2015-16 Approved-Revised Budget	2016-17 Approved Budget	FTE	Over(Under) 2015-16 Approved-Revised
10 Instruction						
Certified salaries	\$ 50,988,942	\$ 50,801,206	\$ 50,754,458	\$ 52,341,267	683.10	\$ 1,586,809
Non-certified salaries	3,869,985	3,910,895	3,485,258	3,450,483	38.20	(34,775)
Employee benefits	44,466,849	54,784,469	32,897,621	34,188,134		1,290,513
Professional and technical services	806,000	834,000	789,000	452,120		(336,880)
Staff travel	134,150	88,400	58,450	52,605		(5,845)
Student travel	127,410	142,216	159,889	159,062		(827)
Utility services	5,400	7,000	21,555	15,000		(6,555)
Other purchased services	1,186,435	1,228,864	630,286	567,462		(62,824)
Supplies, materials and media	3,801,885	4,090,233	3,113,906	3,356,295		242,389
Other expenses	300	300	300	270		(30)
Equipment	40,000	40,000	40,000	40,000		-
Other capital outlay	-	-	-	-		-
Sub-total	105,427,356	115,927,583	91,950,723	94,622,698	721.30	2,671,975
20 Special Education Instruction						
Certified salaries	8,116,228	8,164,109	8,205,415	8,297,466	106.85	92,051
Non-certified salaries	5,312,027	5,469,197	5,789,282	5,880,998	177.97	91,716
Employee benefits	10,527,568	13,360,932	8,724,258	8,931,731		207,473
Professional and technical services	2,397,200	2,222,174	1,603,700	1,428,200		(175,500)
Staff travel	-	-	1,500	1,350		(150)
Student travel	-	-	1,800	1,620		(180)
Utility services	6,825	6,575	6,825	6,825		-
Other purchased services	206,868	303,900	307,027	306,957		(70)
Supplies, materials and media	561,487	453,000	679,003	591,173		(87,830)
Equipment	11,200	11,200	-	-		-
Sub-total	27,139,403	29,991,087	25,318,810	25,446,320	284.82	127,510
22 Special Education Support Svcs-Students						
Certified salaries	4,592,635	4,332,677	4,415,161	4,283,186	55.00	(131,975)
Non-certified salaries	1,143,606	1,270,042	1,243,621	1,209,044	30.00	(34,577)
Employee benefits	4,311,623	5,536,193	3,573,213	3,522,588		(50,625)
Professional and technical services	525,913	425,913	218,413	198,572		(19,841)
Staff travel	75,000	75,000	56,000	50,400		(5,600)
Student travel	2,500	6,000	6,000	5,400		(600)
Utility services	-	-	-	-		-
Other purchased services	12,000	24,000	24,000	21,600		(2,400)
Supplies, materials and media	131,500	197,303	227,460	204,664		(22,796)
Other expenses	9,000	9,000	9,000	8,100		(900)
Capital outlay	-	-	-	-		-
Sub-total	10,803,777	11,876,128	9,772,868	9,503,554	85.00	(269,314)
30 Support Services - Students						
Certified salaries	3,466,007	3,275,964	3,107,735	3,133,633	40.05	25,898
Non-certified salaries	3,830,826	3,881,658	3,628,000	3,525,341	76.30	(102,659)
Employee benefits	5,887,299	7,128,280	4,226,675	4,217,154		(9,521)
Professional and technical services	88,150	105,710	145,300	355,770		210,470
Staff travel	4,100	14,144	5,600	5,040		(560)
Student travel	1,500	1,500	2,500	2,250		(250)
Other purchased services	78,375	90,250	7,500	6,750		(750)
Supplies, materials and media	197,207	256,008	303,929	186,885		(117,044)
Other expenses	300	426	4,066	3,659		(407)
Sub-total	13,553,764	14,753,940	11,431,305	11,436,482	116.35	5,177

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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

Function	2013-14 Actual Expenditures	2014-15 Approved Budget	2015-16 Approved-Revised Budget	2016-17 Approved Budget	FTE	Over(Under) 2015-16 Approved-Revised
35 Support Services - Instruction						
Certified salaries	2,039,074	1,981,398	2,171,581	1,591,297	18.10	(580,284)
Non-certified salaries	3,243,810	3,270,917	3,069,326	3,229,257	73.51	159,931
Employee benefits	4,540,795	5,017,233	3,250,960	3,042,862		(208,098)
Professional and technical services	845,060	800,773	933,377	844,539		(88,838)
Staff travel	36,750	50,550	34,550	31,095		(3,455)
Student travel	-	-	-	-		-
Utility services	346,500	322,200	322,200	183,200		(139,000)
Other purchased services	18,300	11,300	92,621	8,550		(84,071)
Supplies, materials and media	636,968	723,985	1,260,792	1,303,261		42,469
Other expenses	300	300	300	270		(30)
Equipment	88,278	135,000	278,000	-		(278,000)
Sub-total	11,795,835	12,313,656	11,413,707	10,234,331	91.61	(1,179,376)
40 School Administration						
Certified salaries	4,664,927	4,533,707	4,537,200	4,650,803	42.00	113,603
Employee benefits	3,822,717	4,779,837	2,838,926	2,914,730		75,804
Professional and technical services	5,000	2,000	2,000	1,800		(200)
Staff travel	57,750	53,500	52,800	47,520		(5,280)
Other purchased services	-	-	-	-		-
Supplies, materials and media	-	5,000	5,000	4,500		(500)
Other expenses	25,938	28,338	24,096	21,688		(2,408)
Sub-total	8,576,332	9,402,382	7,460,022	7,641,041	42.00	181,019
45 School Administration Support Services						
Certified salaries	-	-	-	-	-	-
Non-certified salaries	3,020,328	3,050,911	3,153,711	3,045,855	79.00	(107,856)
Employee benefits	2,159,406	2,499,489	2,048,316	2,000,090		(48,226)
Professional and technical services	4,000	8,000	6,200	6,180		(20)
Staff travel	1,000	4,000	2,200	1,980		(220)
Student travel	100	-	-	-		-
Utility services	668,073	587,291	583,956	583,956		-
Other purchased services	6,800	13,500	11,500	10,350		(1,150)
Supplies, materials and media	169,827	163,026	131,039	118,835		(12,204)
Other expenses	1,000	1,000	6,242	5,618		(624)
Equipment	-	-	-	-		-
Sub-total	6,030,534	6,327,217	5,943,164	5,772,864	79.00	(170,300)
51 District Administration						
Certified salaries	533,373	592,235	460,422	459,093	3.00	(1,329)
Non-certified salaries	531,925	546,209	483,048	492,761	6.00	9,713
Employee benefits	858,618	1,053,756	606,764	617,786		11,022
Professional and technical services	56,650	89,100	119,100	173,220		54,120
Staff travel	3,100	47,100	31,500	28,575		(2,925)
Other purchased services	29,000	33,401	39,118	35,746		(3,372)
Supplies, materials and media	46,375	54,522	44,050	40,860		(3,190)
Other expenses	176,985	589,470	327,670	554,848		227,178
Sub-total	2,236,026	3,005,793	2,111,672	2,402,889	9.00	291,217

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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

Function	2013-14 Actual Expenditures	2014-15 Approved Budget	2015-16 Approved-Revised Budget	2016-17 Approved Budget	FTE	Over(Under) 2015-16 Approved-Revised
55 District Administration - Support Services						
Certified salaries	36,795	44,302	37,910	38,145	0.50	235
Non-certified salaries	4,250,012	4,651,185	5,102,590	5,220,810	68.00	118,220
Employee benefits	3,209,034	3,973,547	3,370,598	3,489,162		118,564
Professional and technical services	665,870	1,045,565	1,080,834	1,174,372		93,538
Staff travel	52,010	30,450	23,600	34,290		10,690
Utility services	359,565	345,380	334,164	334,164		-
Other purchased services	215,350	286,315	255,390	229,851		(25,539)
Insurance premiums	1,005,000	1,015,000	1,153,277	1,209,702		56,425
Supplies, materials and media	155,637	322,850	583,205	294,445		(288,760)
Other expenses	23,260	24,070	21,965	19,922		(2,043)
Indirect costs	(580,000)	(610,000)	(570,000)	(663,533)		(93,533)
Equipment	15,000	221,000	251,000	241,000		(10,000)
Other capital outlay	-	-	-	-		-
Sub-total	9,407,533	11,349,664	11,644,533	11,622,330	68.50	(22,203)
60 Operations and Maintenance of Plant						
Non-certified salaries	9,003,729	9,291,416	9,241,746	9,001,360	176.80	(240,386)
Employee benefits	6,187,192	7,339,885	5,970,132	5,995,298		25,166
Professional and technical services	133,000	51,000	42,000	37,800		(4,200)
Staff travel	3,000	9,000	6,000	5,400		(600)
Utility services	886,302	863,079	818,952	782,099		(36,853)
Energy	6,879,645	6,593,030	5,806,270	5,361,498		(444,772)
Other purchased services	1,114,103	1,121,713	1,135,062	1,101,384		(33,678)
Insurance premiums	466,590	409,097	431,957	431,957		-
Supplies, materials and media	1,548,155	1,495,620	1,347,396	1,212,656		(134,740)
Other expenses	450	450	450	405		(45)
Equipment	50,000	90,000	20,000	20,000		-
Sub-total	26,272,166	27,264,290	24,819,965	23,949,857	176.80	(870,108)
70 Student Activities						
Certified salaries	1,262,442	1,254,917	1,144,223	1,145,778	1.50	1,555
Non-certified salaries	147,008	172,599	160,959	169,354	2.00	8,395
Employee benefits	840,985	1,093,026	506,953	489,724		(17,229)
Professional and technical services	217,461	212,801	140,782	136,703		(4,079)
Staff travel	5,000	5,000	4,500	4,050		(450)
Student travel	313,935	329,169	230,124	206,436		(23,688)
Other purchased services	20,450	20,450	53,803	48,423		(5,380)
Supplies, materials and media	101,694	90,786	93,039	122,946		29,907
Other expenses	36,459	43,072	49,500	58,610		9,110
Equipment	-	-	-	-		-
Sub-total	2,945,434	3,221,820	2,383,883	2,382,024	3.50	(1,859)
Transfers out	237,100	190,930	351,196	1,851,196	-	1,500,000
Fund Total	\$ 245,670,660	\$ 245,624,490	\$ 204,601,848	\$ 206,865,586	1,677.88	\$ 2,263,738

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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

Program	2015-16 Approved Revised		2016-17 Approved		Over(Under) 2015-16 Approved-Revised	O(U) FTE
	Budget	FTE	Budget	FTE		
School Board	\$ 591,459	1.00	\$ 852,160	1.00	\$ 260,701	-
Superintendent						
Superintendent's Office	380,647	2.00	402,739	2.00	22,092	-
Community and Public Relations	303,331	2.00	326,895	2.00	23,564	-
	<u>683,978</u>	<u>4.00</u>	<u>729,634</u>	<u>4.00</u>	<u>45,656</u>	<u>-</u>
Administrative Services						
Administrative Services Office	334,669	2.00	373,535	2.00	38,866	-
Accounting Services	1,506,678	13.00	1,471,857	12.00	(34,821)	(1.00)
Procurement & Warehouse Services	1,279,665	12.00	1,294,019	12.00	14,354	-
Business Services	2,126,009	2.00	2,221,953	1.00	95,944	(1.00)
Copying and Printing Services	413,655	2.00	391,448	2.00	(22,207)	-
Grants, Resources & Strategic Partnersh	295,918	2.00	280,833	2.00	(15,085)	-
	<u>5,956,594</u>	<u>33.00</u>	<u>6,033,645</u>	<u>31.00</u>	<u>77,051</u>	<u>(2.00)</u>
Human Resources						
Human Resources	2,453,624	16.50	2,527,707	17.50	74,083	1.00
Recruiting & Staff Development	177,964	1.00	176,918	1.00	(1,046)	-
	<u>2,631,588</u>	<u>17.50</u>	<u>2,704,625</u>	<u>18.50</u>	<u>73,037</u>	<u>1.00</u>
Facilities Management						
Facilities Management Office	1,243,221	9.00	1,119,793	8.00	(123,428)	(1.00)
Buildings & Utilities	10,891,859	30.00	10,119,692	28.00	(772,167)	(2.00)
Custodial & Grounds	10,354,655	130.80	10,409,978	134.20	55,323	3.40
Building Rentals	334,848	2.00	448,469	3.60	113,621	1.60
	<u>22,824,583</u>	<u>171.80</u>	<u>22,097,932</u>	<u>173.80</u>	<u>(726,651)</u>	<u>2.00</u>
Instruction and Supervision						
Elementary Instr and Supervision	307,407	1.50	314,393	1.50	6,986	-
Secondary Instr and Supervision	492,900	1.50	497,471	1.50	4,571	-
English Language Learners	1,502,017	23.05	1,572,210	23.05	70,193	-
Leadership Development	60,000	-	54,000	-	(6,000)	-
Native Youth Olympics	33,981	-	31,366	-	(2,615)	-
Student Health	223,740	1.00	226,920	1.00	3,180	-
Districtwide Safety	54,600	-	49,140	-	(5,460)	-
	<u>2,674,645</u>	<u>27.05</u>	<u>2,745,500</u>	<u>27.05</u>	<u>70,855</u>	<u>-</u>
Personalized Learning						
Personalized Learning	-	-	210,424	2.00	210,424	2.00
eLearning Labs	-	-	845,639	5.00	845,639	5.00
B.E.S.T. Correspondence	1,802,281	8.20	1,198,975	6.20	(603,306)	(2.00)
S.M.A.R.T. Secondary Intervention	302,330	4.50	305,133	4.00	2,803	(0.50)
Safe and Healthy Students	230,611	1.50	231,245	1.50	634	-
After Schools Program	260,283	1.35	264,135	1.35	3,852	-
Regular Instruction Summer School	51,921	-	49,801	-	(2,120)	-
Golden Heart Academy	549,346	5.30	438,957	4.30	(110,389)	(1.00)
	<u>3,196,772</u>	<u>20.85</u>	<u>3,544,309</u>	<u>24.35</u>	<u>347,537</u>	<u>3.50</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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

Program	2015-16 Approved Budget	Revised FTE	2016-17 Approved Budget	FTE	Over(Under) 2015-16 Approved-Revised	O(U) FTE
Teaching & Learning						
Teaching & Learning	-	-	254,499	2.00	254,499	2.00
Curriculum Office	808,816	6.00	563,463	4.00	(245,353)	(2.00)
Districtwide Career & Tech Education	724,134	2.00	695,150	2.00	(28,984)	-
Districtwide Testing	87,321	-	276,666	-	189,345	-
Instructional Curriculum Materials	663,781	-	654,630	-	(9,151)	-
K-8 Intervention Program	2,061,770	26.50	1,162,804	19.00	(898,966)	(7.50)
Library Media Services	488,779	2.00	414,560	2.00	(74,219)	-
Professional Development	174,897	-	190,411	-	15,514	-
Instructional Technology	829,170	6.00	593,762	4.00	(235,408)	(2.00)
	<u>5,838,668</u>	<u>42.50</u>	<u>4,805,945</u>	<u>33.00</u>	<u>(1,032,723)</u>	<u>(9.50)</u>
Special Education						
Special Education Support Services	8,970,551	88.00	8,778,926	85.00	(191,625)	(3.00)
Special Education Instruction	22,740,038	276.80	22,955,623	276.80	215,585	-
Special Education Extended Learning	1,806,504	15.40	1,831,348	15.40	24,844	-
Special Education Summer School	372,901	-	372,823	-	(78)	-
	<u>33,889,994</u>	<u>380.20</u>	<u>33,938,720</u>	<u>377.20</u>	<u>48,726</u>	<u>(3.00)</u>
Information & Technology						
Technology Office	804,456	5.00	703,937	5.00	(100,519)	-
Student Information Systems	790,216	6.00	881,468	6.00	91,252	-
Business Information Systems	1,508,636	6.00	1,515,733	6.00	7,097	-
Network and Computer Services	3,265,477	13.00	3,474,807	19.00	209,330	6.00
	<u>6,368,785</u>	<u>30.00</u>	<u>6,575,945</u>	<u>36.00</u>	<u>207,160</u>	<u>6.00</u>
Non-Departmental						
Indirect Cost Recovery	(570,000)	-	(663,533)	-	(93,533)	-
Transfers to Other Funds	351,196	-	1,851,196	-	1,500,000	-
TRS/PERS On-Behalf Allocation	14,344,534	-	13,119,151	-	(1,225,383)	-
Reserve Teachers and Substitutes	109,500	-	109,072	-	(428)	-
Association Presidents' Leave	100,515	1.00	103,214	1.00	2,699	-
	<u>14,335,745</u>	<u>1.00</u>	<u>14,519,100</u>	<u>1.00</u>	<u>183,355</u>	<u>-</u>
Elementary Schools						
Office of the Principal	5,479,622	54.00	5,557,341	54.00	77,719	-
Instructional Program	40,817,470	347.05	42,173,524	354.05	1,356,054	7.00
Support Services	5,432,758	70.14	5,463,368	70.14	30,610	-
Student Activities	206,620	-	209,209	-	2,589	-
Elementary Intervention Program	-	-	-	-	-	-
	<u>51,936,470</u>	<u>471.19</u>	<u>53,403,442</u>	<u>478.19</u>	<u>1,466,972</u>	<u>7.00</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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

Program	2015-16 Approved Revised		2016-17 Approved		Over(Under) 2015-16 Approved-Revised	O(U) FTE
	Budget	FTE	Budget	FTE		
Middle Schools						
Office of the Principal	2,031,482	20.00	2,084,831	20.00	53,349	-
Instructional Program	10,143,160	87.20	10,345,903	87.00	202,743	(0.20)
Support Services	2,476,966	29.00	2,527,444	29.00	50,478	-
Student Activities	253,600	-	253,472	-	(128)	-
	<u>14,905,208</u>	<u>136.20</u>	<u>15,211,650</u>	<u>136.00</u>	<u>306,442</u>	<u>(0.20)</u>
Jr./Sr. High School						
Office of the Principal	550,695	5.00	544,246	5.00	(6,449)	-
Instructional Program	3,035,728	25.70	3,274,951	28.00	239,223	2.30
Support Services	554,974	6.50	566,290	6.50	11,316	-
Student Activities	246,381	0.50	241,487	0.50	(4,894)	-
	<u>4,387,778</u>	<u>37.70</u>	<u>4,626,974</u>	<u>40.00</u>	<u>239,196</u>	<u>2.30</u>
Senior High Schools						
Office of the Principal	3,530,388	33.00	3,553,292	32.00	22,904	(1.00)
Instructional Program	17,848,971	152.60	18,213,278	154.00	364,307	1.40
Support Services	3,904,183	47.00	3,813,851	44.00	(90,332)	(3.00)
Student Activities	1,435,332	3.00	1,459,204	3.00	23,872	-
	<u>26,718,874</u>	<u>235.60</u>	<u>27,039,625</u>	<u>233.00</u>	<u>320,751</u>	<u>(2.60)</u>
Charter Schools						
Chinook Montessori	1,687,163	15.50	1,775,690	15.50	88,527	-
Effie Kokrine Early College	1,759,357	14.50	1,842,370	14.50	83,013	-
Star of the North Secondary	2,096,332	17.00	2,202,300	17.00	105,968	-
Watershed	2,117,855	16.79	2,216,020	16.79	98,165	-
	<u>7,660,707</u>	<u>63.79</u>	<u>8,036,380</u>	<u>63.79</u>	<u>375,673</u>	<u>-</u>
Total Operating Fund	<u>204,601,848</u>	<u>1,673.38</u>	<u>206,865,586</u>	<u>1,677.88</u>	<u>2,263,738</u>	<u>4.50</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED BUDGET**

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

Description	Salaries & Wages	Employee Benefits	Contracted Services	Supplies & Materials
By Program:				
School Board	105,478	46,964	133,800	16,290
Superintendent	385,420	232,148	95,686	13,140
Administrative Services	2,288,741	1,466,782	2,134,088	78,265
Human Resources	1,508,256	898,866	245,973	51,530
Facilities Management	8,932,273	5,578,736	6,362,862	1,203,656
Instruction and Supervision	1,588,348	815,156	230,463	108,540
Personalized Learning	1,837,583	928,418	421,385	355,483
Teaching & Learning	1,788,949	912,031	677,364	1,387,331
Special Education	20,461,968	10,575,385	2,025,424	867,843
Information & Technology	2,586,725	1,600,671	1,285,018	908,378
Non-Departmental	167,027	13,164,409	-	-
Elementary Schools	35,129,224	16,724,034	681,883	854,444
Middle Schools	9,961,023	4,773,497	204,349	265,249
Junior/Senior High School	3,030,522	1,435,257	90,467	69,520
Senior High Schools	17,448,427	8,286,304	599,310	642,949
Charter Schools	3,945,967	1,970,600	1,503,751	613,902
Fund Totals	<u>\$ 111,165,931</u>	<u>\$ 69,409,258</u>	<u>\$ 16,691,823</u>	<u>\$ 7,436,520</u>
Percent of Total Budget	<u>53.7%</u>	<u>33.6%</u>	<u>8.1%</u>	<u>3.6%</u>
2015-16 Approved-Revised	<u>\$ 110,191,646</u>	<u>\$ 68,014,416</u>	<u>\$ 17,953,182</u>	<u>\$ 7,628,819</u>
Over(Under)	974,285	1,394,842	(1,261,359)	(192,299)

Equipment	Other	2016-17 Approved Budget	% of Total	2015-16 Approved-Revised Budget	Over(Under) 2015-16 Approved-Revised	% Change
-	549,628	\$ 852,160	0.4%	\$ 591,459	\$ 260,701	44.1%
-	3,240	729,634	0.4%	683,978	45,656	6.7%
46,000	19,769	6,033,645	2.9%	5,956,594	77,051	1.3%
-	-	2,704,625	1.3%	2,631,588	73,037	2.8%
20,000	405	22,097,932	10.7%	22,824,583	(726,651)	-3.2%
-	2,993	2,745,500	1.3%	2,674,645	70,855	2.6%
-	1,440	3,544,309	1.7%	3,196,772	347,537	10.9%
40,000	270	4,805,945	2.3%	5,838,668	(1,032,723)	-17.7%
-	8,100	33,938,720	16.4%	33,889,994	48,726	0.1%
195,000	153	6,575,945	3.2%	6,368,785	207,160	3.3%
-	1,187,664	14,519,100	7.0%	14,335,745	183,355	1.3%
-	13,857	53,403,442	25.8%	51,936,470	1,466,972	2.8%
-	7,532	15,211,650	7.4%	14,905,208	306,442	2.1%
-	1,208	4,626,974	2.2%	4,387,778	239,196	5.5%
-	62,635	27,039,625	13.1%	26,718,874	320,751	1.2%
-	2,160	8,036,380	3.9%	7,660,707	375,673	4.9%
<u>\$ 301,000</u>	<u>\$ 1,861,054</u>	<u>\$ 206,865,586</u>	<u>100.0%</u>	<u>\$ 204,601,848</u>	<u>\$ 2,263,738</u>	<u>1.1%</u>

<u>0.1%</u>	<u>0.9%</u>	<u>100.0%</u>
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<u>\$ 589,000</u>	<u>\$ 224,785</u>	<u>\$ 204,601,848</u>
(288,000)	1,636,269	2,263,738

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2016-17 APPROVED 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 2016-17 Approved Positions	2015-16 Apprvd-Rvsd Positions	Over(Under) 2015-16 Positions
By Program:								
School Board	-	1.00	-	-	-	1.00	1.00	-
Superintendent	4.00	-	-	-	-	4.00	4.00	-
Administrative Services	14.00	-	-	-	17.00	31.00	33.00	(2.00)
Human Resources	8.00	10.50	-	-	-	18.50	17.50	1.00
Facilities Management	8.00	-	-	-	165.80	173.80	171.80	2.00
Instruction and Supervision	5.05	-	-	3.00	19.00	27.05	27.05	-
Personalized Learning	2.55	-	-	11.70	10.10	24.35	20.85	3.50
Teaching & Learning	6.00	-	-	3.00	24.00	33.00	42.50	(9.50)
Special Education	3.00	-	-	170.60	203.60	377.20	380.20	(3.00)
Information & Technology	10.00	-	-	-	26.00	36.00	30.00	6.00
Non-Departmental	-	-	-	0.50	0.50	1.00	1.00	-
Elementary Schools	0.05	-	18.00	367.50	92.64	478.19	471.19	7.00
Middle Schools	-	-	8.00	98.00	30.00	136.00	136.20	(0.20)
Junior/Senior High School	-	-	2.00	30.50	7.50	40.00	37.70	2.30
Senior High Schools	2.00	-	13.00	168.50	49.50	233.00	235.60	(2.60)
Charter Schools	-	-	-	42.65	21.14	63.79	63.79	-
Fund Totals	<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>	<u>1,673.38</u>	<u>4.50</u>
2015-16 Apprvd-Rvsd Budget	<u>63.15</u>	<u>10.50</u>	<u>41.00</u>	<u>890.95</u>	<u>667.78</u>	<u>1,673.38</u>		
Over(Under)	(0.50)	1.00	-	5.00	(1.00)	4.50		

Program Summary Board Of Education

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Board of Education	395,698	392,663	591,459	852,160	260,701
Program Total	395,698	392,663	591,459	852,160	260,701 44.1%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	104,508	130,507	106,490	105,478	(1,012)
Benefits	44,400	49,426	46,519	46,964	445
Contracted Services	165,025	170,718	105,500	133,800	28,300
Supplies & Materials	59,675	19,485	11,250	16,290	5,040
Equipment	-	-	-	-	-
Other	22,090	22,527	321,700	549,628	227,928
Program Total	395,698	392,663	591,459	852,160	260,701

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Board Member Compensation	33,600	33,600	33,600	33,600	--
Professional Staff	68,074	69,157	67,890	66,878	(1,012)
Temporaries	--	18,060	--	--	--
Overtime	2,834	9,690	5,000	5,000	--
Total Salaries	104,508	130,507	106,490	105,478	(1,012)
FRINGE BENEFITS -	44,400	49,426	46,519	46,964	445
PURCHASED SERVICES -					
Purchased Service ²	10,856	12,761	8,000	7,200	(800)
Auditing	58,149	57,142	52,100	60,000	7,900
Professional & Technical ¹	84,919	84,218	30,000	52,200	22,200
Communication	4,277	5,297	5,400	5,400	--
Travel	6,824	11,300	10,000	9,000	(1,000)
Total Purchased Services	165,025	170,718	105,500	133,800	28,300
SUPPLIES -					
Equipment (\$500-\$4999)	10,716	6,195	--	--	--
Software	337	23	100	90	(10)
Supplies	48,622	13,267	11,150	16,200	5,050
Total Supplies	59,675	19,485	11,250	16,290	5,040
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ³	22,090	22,311	21,700	19,530	(2,170)
Special Reservation ⁴	--	216	300,000	530,098	230,098
Total Other	22,090	22,527	321,700	549,628	227,928
DEPARTMENT TOTAL	395,698	392,663	591,459	852,160	260,701

¹ Lobbyist costs in prior years, strategic planning in current year.

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, reserve teaching position) - requires board action to transfer.

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Program Summary Superintendent

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

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

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

Superintendent's Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

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

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Superintendent's Office

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

¹ Management services and clearing house reports.

Community and Public Relations

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

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

Community and Public Relations

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

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

² Newspaper advertisements, graphics, printing and public relations.

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Program Summary Administrative Services

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Administrative Services Office	362,521	420,698	334,669	373,535	38,866
Accounting Services	1,271,998	1,439,431	1,506,678	1,471,857	(34,821)
Procurement & Warehouse	1,158,050	1,201,762	1,279,665	1,294,019	14,354
Business Services	1,991,140	2,025,508	2,126,009	2,221,953	95,944
Copying & Printing Services	293,910	237,427	413,655	391,448	(22,207)
Grants, Resources, and Strategic Partnerships	296,346	331,498	295,918	280,833	(15,085)
Program Total	5,373,965	5,656,324	5,956,594	6,033,645	77,051 1.3%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	2,236,190	2,369,024	2,353,372	2,288,741	(64,631)
Benefits	1,346,373	1,447,022	1,462,942	1,466,782	3,840
Contracted Services	1,608,757	1,438,290	1,976,465	2,134,088	157,623
Supplies & Materials	19,457	74,701	95,850	78,265	(17,585)
Equipment	-	21,472	46,000	46,000	-
Other	163,188	305,815	21,965	19,769	(2,196)
Program Total	5,373,965	5,656,324	5,956,594	6,033,645	77,051

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	14.50	15.50	15.00	14.00	(1.00)
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	18.00	17.00	18.00	17.00	(1.00)
Program Total	32.50	32.50	33.00	31.00	(2.00)

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.
- Provide supervision for print shop, copy room, central mailroom, and switchboard services.
- 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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	224,291	257,503	200,166	222,076	21,910
Total Salaries	224,291	257,503	200,166	222,076	21,910
FRINGE BENEFITS -	129,842	150,242	124,903	142,819	17,916
PURCHASED SERVICES -					
Travel	564	3,498	3,000	2,700	(300)
Total Purchased Services	564	3,498	3,000	2,700	(300)
SUPPLIES -					
Equipment (\$500-\$4999)	861	1,861	--	--	--
Supplies	6,402	6,825	6,000	5,400	(600)
Total Supplies	7,263	8,686	6,000	5,400	(600)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	561	769	600	540	(60)
Total Other	561	769	600	540	(60)
DEPARTMENT TOTAL	362,521	420,698	334,669	373,535	38,866

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Senior Accountant	--	1.00	1.00	--	(1.00)
Director of Accounting Services	1.00	1.00	1.00	1.00	--
Accountant I	--	--	--	1.00	1.00
Accounts Payable/Fixed Assets Supervisor	1.00	1.00	1.00	--	(1.00)
Accountant II	--	--	--	2.00	2.00
Accountant III	--	--	--	1.00	1.00
Payroll Manager	1.00	1.00	1.00	1.00	--
Chief Accountant	1.00	1.00	1.00	--	(1.00)
Grants Accountant	1.00	1.00	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	--
Assistant Accounting Clerk	1.00	1.00	1.00	--	(1.00)
Cashier	1.00	1.00	1.00	1.00	--
Accounts Payable Clerk	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	11.00	12.00	13.00	12.00	(1.00)

Accounting Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	452,063	541,269	532,812	543,468	10,656
Support Staff	315,139	313,489	363,208	322,955	(40,253)
Overtime	446	6,935	4,000	4,000	--
Temporaries	8,064	11,756	10,850	10,850	--
Total Salaries	775,712	873,449	910,870	881,273	(29,597)
FRINGE BENEFITS -	454,326	515,479	553,343	552,365	(978)
PURCHASED SERVICES -					
Purchased Service	180	1,150	1,000	900	(100)
Mileage	124	320	--	--	--
Professional & Technical ¹	13,422	1,019	7,150	6,435	(715)
Travel	12,654	15,575	6,000	5,400	(600)
Total Purchased Services	26,380	18,064	14,150	12,735	(1,415)
SUPPLIES -					
Equipment (\$500-\$4999)	1,000	5,388	6,000	5,400	(600)
Software	35	56	--	--	--
Supplies	9,388	22,106	17,500	15,750	(1,750)
Total Supplies	10,423	27,550	23,500	21,150	(2,350)
EQUIPMENT -					
Equipment (\$500-\$4999)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	5,157	4,889	4,815	4,334	(481)
Total Other	5,157	4,889	4,815	4,334	(481)
DEPARTMENT TOTAL	1,271,998	1,439,431	1,506,678	1,471,857	(34,821)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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	1.00	--	(1.00)
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	12.00	12.00	12.00	12.00	--

Procurement & Warehouse

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	313,211	322,026	324,162	330,645	6,483
Support Staff	404,823	412,663	419,754	414,269	(5,485)
Overtime	1,807	918	2,000	2,000	--
Temporaries	--	--	8,000	8,000	--
Total Salaries	719,841	735,607	753,916	754,914	998
FRINGE BENEFITS -	424,786	442,528	458,899	474,340	15,441
PURCHASED SERVICES -					
Purchased Service ²	242	586	2,500	2,250	(250)
Equipment Repair	--	289	--	--	--
Professional & Technical ¹	2,221	1,693	2,250	2,025	(225)
Travel	3,191	3,012	1,350	1,215	(135)
Total Purchased Services	5,654	5,580	6,100	5,490	(610)
SUPPLIES -					
Equipment (\$500-\$4999)	--	5,444	4,000	3,600	(400)
Software	--	1,000	--	--	--
Supplies	7,029	5,548	9,750	8,775	(975)
Total Supplies	7,029	11,992	13,750	12,375	(1,375)
EQUIPMENT -					
Equipment (\$5000 or greater) ³	--	5,300	46,000	46,000	--
Total Equipment	--	5,300	46,000	46,000	--
OTHER -					
Dues & Fees	740	755	1,000	900	(100)
Total Other	740	755	1,000	900	(100)
DEPARTMENT TOTAL	1,158,050	1,201,762	1,279,665	1,294,019	14,354

¹ Bid program modifications.

² Advertising for solicitation of bids and requests for proposals.

³ Pickup replacement.

Business Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage and supervise print shop, copy room, and switchboard services for school district.
- Provide administration for districtwide telecommunications, printing and copying services.
- 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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Director of Business Services	1.00	1.00	1.00	1.00	--
Support Staff -					
Mail Clerk	1.00	1.00	1.00	--	(1.00)
Switchboard Operator	1.00	--	--	--	--
TOTAL PERSONNEL	3.00	2.00	2.00	1.00	(1.00)

Business Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	81,129	44,783	44,579	--	(44,579)
Professional Staff	99,484	99,101	98,351	100,318	1,967
Temporaries	5,923	10,155	6,500	6,500	--
Overtime	--	84	300	300	--
Total Salaries	186,536	154,123	149,730	107,118	(42,612)
FRINGE BENEFITS -	156,349	142,316	141,614	117,367	(24,247)
PURCHASED SERVICES -					
Insurance ³	410,677	433,698	463,277	519,702	56,425
Purchased Service ¹	5,810	6,851	9,040	8,136	(904)
Postage	163,065	84,683	174,201	174,201	--
Legal	38,645	57,018	196,000	196,000	--
Risk Management ⁴	672,397	604,335	690,000	690,000	--
Professional & Technical ²	16,896	15,807	18,000	137,700	119,700
Communication	121,569	86,478	159,963	159,963	--
Travel	1,407	4,506	2,000	1,800	(200)
Data Processing ⁵	44,412	51,662	71,234	64,111	(7,123)
Total Purchased Services	1,474,878	1,345,038	1,783,715	1,951,613	167,898
SUPPLIES -					
Equipment (\$500-\$4999)	--	4,680	13,750	12,375	(1,375)
Supplies	17,041	64,111	22,000	19,800	(2,200)
Total Supplies	17,041	68,791	35,750	32,175	(3,575)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	16,172	--	--	--
Total Equipment	--	16,172	--	--	--
OTHER -					
Claims & Judgments	156,125	298,724	15,000	13,500	(1,500)
Dues & Fees	211	344	200	180	(20)
Total Other	156,336	299,068	15,200	13,680	(1,520)
DEPARTMENT TOTAL	1,991,140	2,025,508	2,126,009	2,221,953	95,944

¹ Maintenance agreements.

² Electronic Timekeeping System, Social Security and 403(b) administrative fees, shredding services.

³ General, automobile and other liability premiums per Borough Risk Management.

⁴ Risk management services for the district as provided by the Borough.

⁵ Financial software maintenance agreements and consulting support.

Business Svcs
RU: [735]
FUNC: [55]
PRGM: [1055, 2070]

Copying & Printing Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide all district schools and district departments with copying and printing services.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Support Staff - Printer	2.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Copying & Printing Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	116,260	119,844	119,248	120,395	1,147
Overtime	6,546	6,615	7,000	7,000	--
Temporaries	25,817	19,761	27,000	27,000	--
Total Salaries	148,623	146,220	153,248	154,395	1,147
FRINGE BENEFITS -	73,306	75,698	78,107	80,983	2,876
PURCHASED SERVICES -					
Purchased Service	94,780	59,120	--	--	--
Equipment Repairs	3,354	1,485	4,300	3,870	(430)
Copier Charges	--	--	163,000	146,700	(16,300)
Total Purchased Services	98,134	60,605	167,300	150,570	(16,730)
SUPPLIES -					
Equipment (\$500-\$4999)	1,885	--	2,500	2,250	(250)
Software	--	--	4,500	4,050	(450)
Supplies	46,237	34,546	88,000	79,200	(8,800)
Supplies Reimbursement	(74,275)	(79,642)	(80,000)	(80,000)	--
Total Supplies	(26,153)	(45,096)	15,000	5,500	(9,500)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	293,910	237,427	413,655	391,448	(22,207)

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

Grants, Resources and Strategic Partnerships

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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Grants Coordinator	1.00	1.00	1.00	--	(1.00)
Exempt Secretary	0.50	0.50	--	--	--
Dir of Grants, Resources and Strategic Partnerships	1.00	1.00	1.00	1.00	--
Support Staff -					
Grants Technician	--	--	--	1.00	1.00
TOTAL PERSONNEL	2.50	2.50	2.00	2.00	--

Grants, Resources and Strategic Partnerships

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	181,187	198,332	170,112	96,845	(73,267)
Support Staff	--	--	--	56,790	56,790
Temporaries	--	3,790	15,330	15,330	--
Total Salaries	181,187	202,122	185,442	168,965	(16,477)
FRINGE BENEFITS -	107,764	120,759	106,076	98,908	(7,168)
PURCHASED SERVICES -					
Mileage	--	--	200	180	(20)
Professional & Technical ¹	20	--	--	9,000	9,000
Travel	3,127	5,505	2,000	1,800	(200)
Total Purchased Services	3,147	5,505	2,200	10,980	8,780
SUPPLIES -					
Equipment (\$500-\$4999)	915	--	800	720	(80)
Software	56	40	50	45	(5)
Supplies	2,883	2,738	1,000	900	(100)
Total Supplies	3,854	2,778	1,850	1,665	(185)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	394	334	350	315	(35)
Total Other	394	334	350	315	(35)
DEPARTMENT TOTAL	296,346	331,498	295,918	280,833	(15,085)

¹ Donor Management System.

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Program Summary Human Resources

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Human Resources	1,529,238	1,711,077	2,453,624	2,527,707	74,083
Recruiting & Staff Development	134,087	161,342	177,964	176,918	(1,046)
Program Total	1,663,325	1,872,419	2,631,588	2,704,625	73,037 2.8%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	946,163	1,060,568	1,464,159	1,508,256	44,097
Benefits	538,967	599,966	844,649	898,866	54,217
Contracted Services	144,596	153,153	265,525	245,973	(19,552)
Supplies & Materials	32,184	57,792	57,255	51,530	(5,725)
Equipment	-	-	-	-	-
Other	1,415	940	-	-	-
Program Total	1,663,325	1,872,419	2,631,588	2,704,625	73,037

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	12.50	13.50	17.50	18.50	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	12.50	13.50	17.50	18.50	1.00

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Senior Human Resources Assistant II	1.00	1.00	1.00	1.00	--
Benefits Coordinator	1.00	1.00	1.00	1.00	--
Executive Assistant	1.00	1.00	1.00	1.00	--
Training Specialist	--	--	1.00	1.00	--
Director of Compliance & Training	--	1.00	1.00	1.00	--
Senior Human Resources Technician	3.00	4.00	5.00	6.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00	--
Director of EEO	1.00	1.00	1.00	1.00	--
Employee Relations Specialist	--	--	1.00	1.00	--
Assistant Director of Labor Relations	1.00	1.00	1.00	1.00	--
Exempt Secretary	0.50	0.50	1.50	1.50	--
Assistant Director of Human Resources	1.00	--	--	--	--
Executive Director of Human Resources	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	11.50	12.50	16.50	17.50	1.00

Human Resources

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	838,967	918,287	1,265,759	1,309,017	43,258
Temporaries	16,538	42,858	98,670	98,670	--
Overtime	24,570	17,423	15,000	15,000	--
Total Salaries	880,075	978,568	1,379,429	1,422,687	43,258
FRINGE BENEFITS -	499,766	550,338	792,540	844,530	51,990
PURCHASED SERVICES -					
Purchased Service ²	785	720	950	855	(95)
Mileage	67	262	750	675	(75)
Legal	--	--	20,000	20,000	--
Travel	15,194	14,442	4,000	3,600	(400)
Fingerprinting	8,092	1,160	19,800	17,820	(1,980)
Professional & Technical ¹	28,055	70,557	115,400	108,860	(6,540)
Medical ³	68,693	40,676	71,500	64,350	(7,150)
Total Purchased Services	120,886	127,817	232,400	216,160	(16,240)
SUPPLIES -					
Equipment (\$500-\$4999)	531	14,347	4,200	3,780	(420)
Software	850	506	1,150	1,035	(115)
Miscellaneous	186	--	--	--	--
Supplies	25,529	38,561	43,905	39,515	(4,390)
Total Supplies	27,096	53,414	49,255	44,330	(4,925)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	1,415	940	--	--	--
Total Other	1,415	940	--	--	--
DEPARTMENT TOTAL	1,529,238	1,711,077	2,453,624	2,527,707	74,083

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

² Race and healing program.

³ Employee physicals and vaccinations.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Recruiting and Staffing Coordinator	1.00	1.00	--	--	--
Staffing and Operations Coordinator	--	--	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Recruiting & Staff Development

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	66,088	82,000	84,730	85,569	839
Total Salaries	66,088	82,000	84,730	85,569	839
FRINGE BENEFITS -	39,201	49,628	52,109	54,336	2,227
PURCHASED SERVICES -					
Purchased Service ¹	8,867	3,700	4,500	4,050	(450)
Professional & Technical ³	13,376	17,308	25,325	22,793	(2,532)
Travel ²	1,467	4,328	3,300	2,970	(330)
Total Purchased Services	23,710	25,336	33,125	29,813	(3,312)
SUPPLIES -					
Supplies	5,088	4,378	8,000	7,200	(800)
Total Supplies	5,088	4,378	8,000	7,200	(800)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	134,087	161,342	177,964	176,918	(1,046)

¹ Employee recognition and advertising costs.

² Recruiting travel.

³ Presenters for inservice presentations and ESSA training.

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Program Summary Facilities Management

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Facilities Management Office	1,272,744	1,327,008	1,243,221	1,119,793	(123,428)
Buildings & Utilities	10,727,729	10,697,442	10,891,859	10,119,692	(772,167)
Custodial & Grounds	9,874,977	10,059,939	10,354,655	10,409,978	55,323
Building Rentals	313,740	302,115	334,848	448,469	113,621
Program Total	22,189,190	22,386,504	22,824,583	22,097,932	(726,651) -3.2%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	8,812,897	8,952,645	9,152,607	8,932,273	(220,334)
Benefits	4,950,330	5,162,435	5,435,665	5,578,736	143,071
Contracted Services	7,019,522	6,786,156	6,878,465	6,362,862	(515,603)
Supplies & Materials	1,330,478	1,349,308	1,337,396	1,203,656	(133,740)
Equipment	75,738	135,611	20,000	20,000	-
Other	225	349	450	405	(45)
Program Total	22,189,190	22,386,504	22,824,583	22,097,932	(726,651)

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	8.00	9.00	9.00	8.00	(1.00)
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	160.60	163.80	162.80	165.80	3.00
Program Total	168.60	172.80	171.80	173.80	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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Maintenance, Construction,Energy (MCE) Mgr.	--	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	--
Projects Manager	1.00	1.00	1.00	--	(1.00)
Executive Director of Facilities Management	1.00	1.00	1.00	1.00	--
Custodial Zone Manager	3.00	2.00	2.00	2.00	--
Support Staff -					
Administrative Secretary	2.00	2.00	1.00	1.00	--
TOTAL PERSONNEL	10.00	10.00	9.00	8.00	(1.00)

Facilities Management

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	592,349	703,183	706,433	622,350	(84,083)
Support Staff	194,140	113,988	53,973	54,115	142
Temporaries	2,224	--	--	--	--
Overtime	4,633	5,775	1,000	1,000	--
Total Salaries	793,346	822,946	761,406	677,465	(83,941)
FRINGE BENEFITS -	467,817	494,758	467,965	429,863	(38,102)
PURCHASED SERVICES -					
Purchased Service	1,060	442	--	--	--
Mileage	1,165	1,532	3,000	2,700	(300)
Professional & Technical ¹	1,459	299	3,000	2,700	(300)
Travel	3,102	2,240	2,000	1,800	(200)
Copier Charges	--	--	1,400	1,260	(140)
Total Purchased Services	6,786	4,513	9,400	8,460	(940)
SUPPLIES -					
Equipment (\$500-\$4999)	--	1,418	--	--	--
Supplies	4,570	3,024	4,000	3,600	(400)
Total Supplies	4,570	4,442	4,000	3,600	(400)
EQUIPMENT -					
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	225	349	450	405	(45)
Total Other	225	349	450	405	(45)
DEPARTMENT TOTAL	1,272,744	1,327,008	1,243,221	1,119,793	(123,428)

¹ Engineering and Capital Improvement Plan consultants.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Support Staff -					
HVAC Maintenance Technician	4.00	3.00	3.00	3.00	--
Carpenter	--	--	--	4.00	4.00
Maintenance Mechanics/Technicians	15.00	15.00	15.00	--	(15.00)
Locksmith	--	--	--	1.00	1.00
Term Funded Wire Installation Crew	--	3.00	3.00	1.00	(2.00)
Plumber Maintenance Technician	2.00	2.00	2.00	3.00	1.00
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	--
Boiler Maintenance Technician	1.00	2.00	2.00	2.00	--
Maintenance Mechanics	--	--	--	1.00	1.00
Warehouse Expeditor	--	--	--	1.00	1.00
Auto/Generator Mechanic	--	--	--	1.00	1.00
TOTAL PERSONNEL	27.00	30.00	30.00	28.00	(2.00)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	1,920,931	1,948,611	2,036,568	1,910,651	(125,917)
Temporaries	23,684	30,545	31,900	31,900	--
Overtime	29,015	27,645	10,000	10,000	--
Shift Differential	1,355	5,675	4,000	4,000	--
Total Salaries	1,974,985	2,012,476	2,082,468	1,956,551	(125,917)
FRINGE BENEFITS -	1,141,039	1,189,892	1,259,930	1,220,383	(39,547)
PURCHASED SERVICES -					
Insurance ⁴	353,937	367,314	386,957	386,957	--
Purchased Service ¹	85,193	68,379	50,000	45,000	(5,000)
Water/Sewer	504,457	497,938	537,986	501,433	(36,553)
Electricity	3,592,410	3,608,076	3,539,260	3,431,920	(107,340)
Rentals ²	(239,925)	(237,529)	(390,000)	(390,000)	--
Natural Gas	--	--	551,770	--	(551,770)
Site Repairs	8,248	12,164	10,000	9,000	(1,000)
Heating Oil	--	--	1,607,740	1,393,758	(213,982)
Communication	57,286	54,993	57,216	57,216	--
Equipment Repairs	25,429	58,820	99,136	89,698	(9,438)
Professional & Technical ³	24,360	41,144	35,000	31,500	(3,500)
Heating	2,149,080	1,943,322	--	--	--
Other Energy	--	--	--	428,320	428,320
Building Repairs	75,568	74,344	125,000	112,500	(12,500)
Travel	--	--	1,000	900	(100)
Total Purchased Services	6,636,043	6,488,965	6,611,065	6,098,202	(512,863)
SUPPLIES -					
Equipment (\$500-\$4999)	12,327	9,193	6,000	5,400	(600)
Software	15,977	2,600	1,000	900	(100)
Supplies	947,358	918,417	931,396	838,256	(93,140)
Total Supplies	975,662	930,210	938,396	844,556	(93,840)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	75,899	--	--	--
Total Equipment	--	75,899	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	10,727,729	10,697,442	10,891,859	10,119,692	(772,167)

¹ Rental agreements and mechanical inspections.

² Facility use agreements for Howard Luke campus and Hutchison High School.

³ Water testing and fire alarm inspection fees.

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 through the zone managers to custodial and grounds staff.
- Maintain the district carpets through scheduled cleaning and repair by the carpet crew.
- 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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Support Staff -					
Custodian - Day - 12 - Month	--	--	27.00	27.00	--
Grounds Mechanic	--	--	--	1.00	1.00
Custodian - Lead - 12 month	29.00	30.00	30.00	30.00	--
Maintenance Mechanic	1.00	1.00	1.00	--	(1.00)
Custodian - 9/10 month	3.00	--	--	--	--
Custodian - 12 month	67.00	70.80	70.80	70.80	--
Carpet Custodian	1.00	--	--	--	--
Cust-12-Mos-DW Wknd Coverage 4 @ .60	--	--	--	2.40	2.40
Custodian - Day	27.60	27.00	--	--	--
Groundsperson/Technician	2.00	2.00	2.00	2.00	--
Districtwide Roving Custodian	--	--	--	1.00	1.00
TOTAL PERSONNEL	130.60	130.80	130.80	134.20	3.40

Fac-Cust & Grndsl (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 & Grndsl (2)

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

Custodial & Grounds

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	5,406,189	5,505,543	5,783,889	5,909,224	125,335
Other Support Staff	--	8,407	--	--	--
Shift Differential	2,451	2,842	--	--	--
Temporaries	314,530	276,843	220,000	15,000	(205,000)
Overtime	114,530	127,946	85,000	85,000	--
Total Salaries	5,837,700	5,921,581	6,088,889	6,009,224	(79,665)
FRINGE BENEFITS -	3,248,600	3,389,841	3,604,766	3,779,854	175,088
PURCHASED SERVICES -					
Purchased Service ²	128,873	11,822	15,000	13,500	(1,500)
Garbage	201,124	240,306	210,000	210,000	--
Rentals ¹	30,600	39,080	30,000	30,000	--
Snow Removal	4,521	--	--	--	--
Professional & Technical	1,000	1,470	3,000	2,700	(300)
Total Purchased Services	366,118	292,678	258,000	256,200	(1,800)
SUPPLIES -					
Equipment (\$500-\$4999)	--	16,942	3,000	2,700	(300)
Supplies	346,821	384,411	380,000	342,000	(38,000)
Total Supplies	346,821	401,353	383,000	344,700	(38,300)
EQUIPMENT -					
Equipment (\$5000 or greater)	75,738	54,486	20,000	20,000	--
Total Equipment	75,738	54,486	20,000	20,000	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	9,874,977	10,059,939	10,354,655	10,409,978	55,323

¹ Equipment rental.

² Pest control.

Building Rentals

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage the public use of all school facilities including Hering Auditorium and the West Valley High School Auditorium.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Theater Coordinator	--	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	1.00	2.00	2.00	3.60	1.60

Building Rentals

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	--	64,983	65,871	67,188	1,317
Support Staff	62,376	38,103	53,973	121,845	67,872
Other Support Staff	49,684	--	--	--	--
Temporaries	10,134	13,156	10,000	10,000	--
Overtime	84,664	79,395	90,000	90,000	--
Shift Differential	8	5	--	--	--
Total Salaries	206,866	195,642	219,844	289,033	69,189
FRINGE BENEFITS -	92,874	87,944	103,004	148,636	45,632
PURCHASED SERVICES -					
Professional & Technical	10,575	--	--	--	--
Total Purchased Services	10,575	--	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	8,000	7,200	(800)
Software	--	6,043	--	--	--
Supplies	3,425	7,260	4,000	3,600	(400)
Total Supplies	3,425	13,303	12,000	10,800	(1,200)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	5,226	--	--	--
Total Equipment	--	5,226	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	313,740	302,115	334,848	448,469	113,621

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

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Program Summary Instruction and Supervision

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Elementary Instruction/Supervision	184,516	235,291	307,407	314,393	6,986
Secondary Instruction/Supervision	475,073	477,220	492,900	497,471	4,571
English Language Learners	1,520,235	1,550,904	1,502,017	1,572,210	70,193
Leadership Development	38,745	33,895	60,000	54,000	(6,000)
Native Youth Olympics (NYO)	8,334	18,435	33,981	31,366	(2,615)
Student Health	205,889	256,879	223,740	226,920	3,180
Districtwide Safety	343,918	230,075	54,600	49,140	(5,460)
Program Total	2,776,710	2,802,699	2,674,645	2,745,500	70,855 2.6%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	1,626,391	1,624,999	1,531,900	1,588,348	56,448
Benefits	759,479	769,237	765,499	815,156	49,657
Contracted Services	326,539	352,473	253,320	230,463	(22,857)
Supplies & Materials	61,991	54,128	120,600	108,540	(12,060)
Equipment	-	-	-	-	-
Other	2,310	1,862	3,326	2,993	(333)
Program Total	2,776,710	2,802,699	2,674,645	2,745,500	70,855

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	5.05	5.05	5.05	5.05	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	2.80	3.00	3.00	3.00	-
Support Staff	22.00	22.00	19.00	19.00	-
Program Total	29.85	30.05	27.05	27.05	-

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	95,990	152,881	184,253	186,747	2,494
Supplemental Pay for Certified	--	922	--	--	--
Temporaries	35,143	511	--	--	--
Overtime	--	--	3,000	3,000	--
Total Salaries	131,133	154,314	187,253	189,747	2,494
FRINGE BENEFITS -	43,134	68,544	92,554	97,331	4,777
PURCHASED SERVICES -					
Purchased Service	--	212	800	720	(80)
Mileage	190	282	600	540	(60)
Travel	963	4,311	3,850	5,940	2,090
Professional & Technical ¹	1,462	100	11,500	10,350	(1,150)
Total Purchased Services	2,615	4,905	16,750	17,550	800
SUPPLIES -					
Equipment (\$500-\$4999)	1,908	--	--	--	--
Software	838	64	150	135	(15)
Miscellaneous	212	81	700	630	(70)
Supplies	4,676	6,783	9,000	8,100	(900)
Total Supplies	7,634	6,928	9,850	8,865	(985)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	600	1,000	900	(100)
Total Other	--	600	1,000	900	(100)
DEPARTMENT TOTAL	184,516	235,291	307,407	314,393	6,986

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

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Executive Assistant	0.50	0.50	0.50	0.50	--
Assistant Superintendent - Secondary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.50	1.50	1.50	1.50	--

Secondary Instruction & Supervision

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff ¹	518	921	--	--	--
Professional Staff	220,696	208,864	184,252	176,211	(8,041)
Supplemental Pay for Certified	9,025	8,379	27,000	52,000	25,000
Temporaries	4,410	5,403	6,950	6,950	--
Overtime	9,144	11,043	6,500	7,500	1,000
Total Salaries	243,793	234,610	224,702	242,661	17,959
FRINGE BENEFITS -	111,987	109,920	98,598	102,170	3,572
PURCHASED SERVICES -					
Purchased Service	597	108	7,000	6,300	(700)
Mileage	448	--	600	540	(60)
Student Travel	3,262	6,371	1,000	900	(100)
Travel	990	2,790	3,850	3,465	(385)
Professional & Technical ²	71,654	98,692	90,800	81,720	(9,080)
Total Purchased Services	76,951	107,961	103,250	92,925	(10,325)
SUPPLIES -					
Equipment (\$500-\$4999)	1,239	1,937	--	--	--
Software	7,335	--	150	135	(15)
Miscellaneous	--	--	600	540	(60)
Supplies	32,259	22,103	64,400	57,960	(6,440)
Total Supplies	40,833	24,040	65,150	58,635	(6,515)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	1,509	689	1,200	1,080	(120)
Total Other	1,509	689	1,200	1,080	(120)
DEPARTMENT TOTAL	475,073	477,220	492,900	497,471	4,571

¹ Support for Ignition Program.

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

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Coordinator of ELL and Bilingual program	1.00	1.00	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	0.05	--	(0.05)
Teachers -					
Instructional Staff	2.80	3.00	3.00	3.00	--
Support Staff -					
ELL Instructional Tutor	19.00	19.00	18.00	18.00	--
ELL Program Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	23.85	24.05	23.05	23.05	--

English Language Learners

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	97,749	80,548	82,715	84,369	1,654
Support Staff	615,521	626,048	581,996	612,941	30,945
Temporaries	76,896	76,491	79,250	79,250	--
Overtime	169	614	550	550	--
Substitutes for Certified Teachers	2,153	--	--	--	--
	225,689	242,313	227,460	228,870	1,410
Total Salaries	1,018,177	1,026,014	971,971	1,005,980	34,009
FRINGE BENEFITS -	494,468	506,183	507,876	546,277	38,401
PURCHASED SERVICES -					
Purchased Service	--	621	770	693	(77)
Mileage	3,211	2,185	3,400	3,060	(340)
Student Travel	--	--	500	450	(50)
Travel	--	483	500	450	(50)
Professional & Technical ¹	874	1,923	2,000	1,800	(200)
Total Purchased Services	4,085	5,212	7,170	6,453	(717)
SUPPLIES -					
Equipment (\$500-\$4999)	--	9,801	9,500	8,550	(950)
Software	99	70	500	450	(50)
Supplies	3,406	3,624	5,000	4,500	(500)
Total Supplies	3,505	13,495	15,000	13,500	(1,500)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,520,235	1,550,904	1,502,017	1,572,210	70,193

¹ Staff training.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Administrative Interns	--	--	--	--	--
TOTAL PERSONNEL	--	--	--	--	--

Leadership Development

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -					
Travel ¹	34,381	31,556	52,000	46,800	(5,200)
Professional & Technical	1,681	60	2,000	1,800	(200)
Total Purchased Services	36,062	31,616	54,000	48,600	(5,400)
SUPPLIES -					
Supplies	2,008	1,832	5,000	4,500	(500)
Total Supplies	2,008	1,832	5,000	4,500	(500)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	675	447	1,000	900	(100)
Total Other	675	447	1,000	900	(100)
DEPARTMENT TOTAL	38,745	33,895	60,000	54,000	(6,000)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Extra Duty Pay for Certified	4,749	4,749	7,191	7,191	--
Total Salaries	4,749	4,749	7,191	7,191	--
FRINGE BENEFITS -	751	604	1,140	1,090	(50)
PURCHASED SERVICES -					
Student Travel	345	12,295	20,150	18,135	(2,015)
Travel	2,489	787	2,500	2,250	(250)
Total Purchased Services	2,834	13,082	22,650	20,385	(2,265)
SUPPLIES -					
Supplies	--	--	3,000	2,700	(300)
Total Supplies	--	--	3,000	2,700	(300)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	8,334	18,435	33,981	31,366	(2,615)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
District-wide Nurse Director	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Student Health

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	85,512	98,592	99,283	101,269	1,986
Other Support Staff	848	--	--	--	--
Overtime	383	180	1,500	1,500	--
Temporaries	51,170	77,190	40,000	40,000	--
Total Salaries	137,913	175,962	140,783	142,769	1,986
FRINGE BENEFITS -	56,097	66,981	65,331	68,288	2,957
PURCHASED SERVICES -					
Purchased Service	75	3,048	--	--	--
Mileage	488	503	1,000	900	(100)
Travel	3,818	3,362	2,000	1,800	(200)
Professional & Technical ¹	4,671	816	6,500	5,850	(650)
Total Purchased Services	9,052	7,729	9,500	8,550	(950)
SUPPLIES -					
Equipment (\$500-\$4999)	--	3,375	2,000	1,800	(200)
Supplies	2,701	2,706	6,000	5,400	(600)
Total Supplies	2,701	6,081	8,000	7,200	(800)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	126	126	126	113	(13)
Total Other	126	126	126	113	(13)
DEPARTMENT TOTAL	205,889	256,879	223,740	226,920	3,180

¹ Repair and calibrate audiometers.

Districtwide Safety

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide staff training on bullying prevention.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Support Staff - School Safety Liaison	2.00	2.00	--	--	--
TOTAL PERSONNEL	2.00	2.00	--	--	--

Districtwide Safety

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	88,420	26,721	--	--	--
Temporaries	1,001	--	--	--	--
Overtime	1,205	2,629	--	--	--
Total Salaries	90,626	29,350	--	--	--
FRINGE BENEFITS -	53,042	17,005	--	--	--
PURCHASED SERVICES -					
Mileage	930	116	--	--	--
Travel	4,255	3,261	--	--	--
Professional & Technical ¹	189,755	178,591	40,000	36,000	(4,000)
Total Purchased Services	194,940	181,968	40,000	36,000	(4,000)
SUPPLIES -					
Equipment (\$500-\$4999)	1,345	1,387	--	--	--
Miscellaneous	750	--	--	--	--
Supplies	3,215	365	14,600	13,140	(1,460)
Total Supplies	5,310	1,752	14,600	13,140	(1,460)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	343,918	230,075	54,600	49,140	(5,460)

¹ Bullying Prevention training for K-12 staff.

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

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Program Summary Personalized Learning

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Personalized Learning	-	-	-	210,424	210,424
eLearning Labs	-	-	-	845,639	845,639
B.E.S.T. - Correspondence	1,345,095	1,332,827	1,802,281	1,198,975	(603,306)
S.M.A.R.T. - Secondary Intervention	255,652	195,681	302,330	305,133	2,803
Safe and Healthy Students	207,130	216,990	230,611	231,245	634
After Schools Program	97,599	187,245	260,283	264,135	3,852
Regular Instruction Summer School	29,273	28,762	51,921	49,801	(2,120)
Golden Heart Academy	599,672	625,427	549,346	438,957	(110,389)
Program Total	2,534,421	2,586,932	3,196,772	3,544,309	347,537 10.9%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	1,187,183	1,236,247	1,386,591	1,837,583	450,992
Benefits	564,465	590,300	703,921	928,418	224,497
Contracted Services	592,164	594,286	919,010	421,385	(497,625)
Supplies & Materials	189,745	165,284	185,650	355,483	169,833
Equipment	-	-	-	-	-
Other	864	815	1,600	1,440	(160)
Program Total	2,534,421	2,586,932	3,196,772	3,544,309	347,537

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	1.50	1.50	2.55	2.55	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	7.20	7.20	7.20	11.70	4.50
Support Staff	11.10	11.10	11.10	10.10	(1.00)
Program Total	19.80	19.80	20.85	24.35	3.50

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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	--	--	--	107,605	107,605
Support Staff	--	--	--	39,104	39,104
Total Salaries	--	--	--	146,709	146,709
FRINGE BENEFITS -	--	--	--	62,815	62,815
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -					
Equipment	--	--	--	450	450
Supplies	--	--	--	450	450
Total Supplies	--	--	--	900	900
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	--	210,424	210,424

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 help drive instructional changes around eLearning changes.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
eLearning Lab Teachers	--	--	--	5.00	5.00
TOTAL PERSONNEL	--	--	--	5.00	5.00

eLearning Labs

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Teachers ¹	--	--	--	511,050	511,050
Total Salaries	--	--	--	511,050	511,050
FRINGE BENEFITS -	--	--	--	244,589	244,589
PURCHASED SERVICES -					
Professional & Technical ²	--	--	--	90,000	90,000
Total Purchased Services	--	--	--	90,000	90,000
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	--	845,639	845,639

¹ Includes pay for eLearning.

² ALVS (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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
B.E.S.T. Leadership	--	--	1.00	--	(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	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	7.20	8.20	6.20	(2.00)

B.E.S.T. - Correspondence

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	--	--	105,495	--	(105,495)
Support Staff	161,485	170,669	167,146	129,250	(37,896)
Temporaries	229	--	--	--	--
Overtime	385	492	400	400	--
Substitutes for Certified Teachers ⁴	3,036	3,023	--	--	--
	302,342	306,281	300,623	300,693	70
Total Salaries	467,477	480,465	573,664	430,343	(143,321)
FRINGE BENEFITS -	211,356	222,851	289,167	226,109	(63,058)
PURCHASED SERVICES -					
Purchased Service ²	3,019	4,458	10,500	9,450	(1,050)
Mileage	31	--	100	90	(10)
Student Travel	157	187	500	450	(50)
Travel	--	--	4,000	3,600	(400)
Professional & Technical ¹	506,355	487,182	780,200	210,200	(570,000)
Communication	11,524	11,246	15,000	15,000	--
Total Purchased Services	521,086	503,073	810,300	238,790	(571,510)
SUPPLIES -					
Equipment (\$500-\$4999)	698	--	3,500	3,150	(350)
Software	2,841	2,395	5,150	4,635	(515)
Supplies ³	140,912	123,318	119,500	295,048	175,548
Total Supplies	144,451	125,713	128,150	302,833	174,683
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	725	725	1,000	900	(100)
Total Other	725	725	1,000	900	(100)
DEPARTMENT TOTAL	1,345,095	1,332,827	1,802,281	1,198,975	(603,306)

¹ Secondary course materials and services purchased from outside educational institutions.

² Program advertisement.

³ Allotments & allocations.

⁴ Teachers prorated salary to twelve months.

BEST
RU: [505]
FUNC: [10, 45]
PRGM: [1010, 1045, 2015]

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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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	3.00	2.00	(1.00)
Secretary	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	4.50	4.50	4.50	4.00	(0.50)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	104,951	92,325	154,322	122,900	(31,422)
Supplemental Pay for Certified	28,647	--	--	--	--
Overtime	--	27	--	--	--
Teachers	--	--	--	38,145	38,145
Total Salaries	133,598	92,352	154,322	161,045	6,723
FRINGE BENEFITS -	74,664	54,971	94,908	96,298	1,390
PURCHASED SERVICES -					
Mileage	--	--	100	90	(10)
Student Travel	200	1,300	500	450	(50)
Professional & Technical ¹	35,772	39,542	40,000	36,000	(4,000)
Total Purchased Services	35,972	40,842	40,600	36,540	(4,060)
SUPPLIES -					
Equipment (\$500-\$4999)	6,639	3,501	6,700	6,030	(670)
Software	--	893	1,500	1,350	(150)
Supplies	4,779	3,122	4,000	3,600	(400)
Total Supplies	11,418	7,516	12,200	10,980	(1,220)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	300	270	(30)
Total Other	--	--	300	270	(30)
DEPARTMENT TOTAL	255,652	195,681	302,330	305,133	2,803

¹ On-line academic courses.

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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Director of Discipline & Prevention-Intrv Prog	--	--	--	1.00	1.00
Safe and Healthy Students Coordinator	1.00	1.00	1.00	--	(1.00)
Support Staff -					
Secretary	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	1.50	1.50	1.50	1.50	--

Office of Safe and Healthy Students

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	90,328	93,557	94,220	96,104	1,884
Support Staff	14,762	15,140	15,508	15,936	428
Total Salaries	105,090	108,697	109,728	112,040	2,312
FRINGE BENEFITS -	62,382	65,781	67,483	71,145	3,662
PURCHASED SERVICES -					
Purchased Service ¹	900	1,100	1,500	1,350	(150)
Mileage	--	--	100	90	(10)
Student Travel	2,399	2,459	1,500	1,350	(150)
Professional & Technical ²	8,713	11,811	20,000	18,000	(2,000)
Travel	800	3,614	2,500	2,250	(250)
Total Purchased Services	12,812	18,984	25,600	23,040	(2,560)
SUPPLIES -					
Equipment (\$500-\$4999)	1,373	--	2,500	2,250	(250)
Software	--	--	1,000	900	(100)
Supplies	25,334	23,438	24,000	21,600	(2,400)
Total Supplies	26,707	23,438	27,500	24,750	(2,750)
EQUIPMENT -					
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	139	90	300	270	(30)
Total Other	139	90	300	270	(30)
DEPARTMENT TOTAL	207,130	216,990	230,611	231,245	634

¹ Building rental fees for special events.

² Student assessments.

After Schools Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
After Schools Program Director	0.50	0.50	0.50	--	(0.50)
Executive Director of Federal Programs	--	--	--	0.05	0.05
Federal Programs Director	--	--	0.05	--	(0.05)
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	--
After Schools Program Specialist	0.50	--	--	--	--
TOTAL PERSONNEL	1.30	1.30	1.35	1.35	--

After Schools Program

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	49,302	--	54,862	55,279	417
Support Staff	12,235	--	35,924	36,595	671
Supplemental Pay for Certified ¹	--	120,893	49,913	49,913	--
Temporaries	--	6,648	32,648	32,648	--
Total Salaries	61,537	127,541	173,347	174,435	1,088
FRINGE BENEFITS -	36,062	57,243	80,936	84,300	3,364
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -					
Supplies	--	2,461	6,000	5,400	(600)
Total Supplies	--	2,461	6,000	5,400	(600)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	97,599	187,245	260,283	264,135	3,852

¹ Middle school support.

After Schools
 RU: [700]
 FUNC: [30]
 PRGM: [1030]

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	2,768	--	5,000	5,000	--
Supplemental Pay for Certified	--	--	18,000	18,000	--
Temporaries	175	--	2,000	2,000	--
Certified Teachers	12,092	8,349	--	--	--
Total Salaries	15,035	8,349	25,000	25,000	--
FRINGE BENEFITS -	2,687	1,183	6,121	6,081	(40)
PURCHASED SERVICES -					
Purchased Service ¹	--	--	2,500	2,250	(250)
Mileage	601	73	700	630	(70)
Student Travel	--	--	100	90	(10)
Professional & Technical ²	10,500	18,600	16,000	14,400	(1,600)
Total Purchased Services	11,101	18,673	19,300	17,370	(1,930)
SUPPLIES -					
Supplies	450	557	1,500	1,350	(150)
Total Supplies	450	557	1,500	1,350	(150)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	29,273	28,762	51,921	49,801	(2,120)

¹ Facility rental cost for high school summer school program.

² Secondary course materials purchased from outside educational institutions.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Classroom Teacher	4.00	4.00	4.00	3.00	(1.00)
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	5.30	4.30	(1.00)

Golden Heart Academy

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	62,931	78,870	41,450	42,291	841
Supplemental Pay for Certified	--	--	2,800	2,800	--
Temporaries	25	311	--	--	--
Substitutes for Certified	3,402	5,922	3,000	3,000	--
Other Classified Support	12,691	--	--	--	--
Teachers	325,397	333,740	303,280	228,870	(74,410)
Total Salaries	404,446	418,843	350,530	276,961	(73,569)
FRINGE BENEFITS -	177,314	188,271	165,306	137,081	(28,225)
PURCHASED SERVICES -					
Purchased Service	357	731	1,100	990	(110)
Mileage	522	581	1,000	900	(100)
Communication	6,430	6,489	13,110	6,555	(6,555)
Professional & Technical ¹	3,884	4,913	7,500	6,750	(750)
Copier Charges	--	--	500	450	(50)
Total Purchased Services	11,193	12,714	23,210	15,645	(7,565)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	1,000	900	(100)
Software	--	5	300	270	(30)
Supplies	6,719	5,594	9,000	8,100	(900)
Total Supplies	6,719	5,599	10,300	9,270	(1,030)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	599,672	625,427	549,346	438,957	(110,389)

¹ Course materials purchased from outside educational institutions.

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Program Summary Teaching & Learning

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Teaching & Learning	-	-	-	254,499	254,499
Curriculum Office	669,700	697,185	808,816	563,463	(245,353)
Districtwide Career Tech Education	845,296	697,927	724,134	695,150	(28,984)
Districtwide Testing	37,821	69,173	87,321	276,666	189,345
Instructional Curriculum Materials	1,005,986	992,250	663,781	654,630	(9,151)
K-8 Intervention Program	1,144,827	1,293,557	2,061,770	1,162,804	(898,966)
Library Media Services	687,157	671,929	488,779	414,560	(74,219)
Professional Development	69,235	96,495	174,897	190,411	15,514
Instructional Technology	1,210,449	1,225,139	829,170	593,762	(235,408)
Program Total	5,670,471	5,743,655	5,838,668	4,805,945	(1,032,723) -17.7%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	2,419,103	2,439,017	2,536,291	1,788,949	(747,342)
Benefits	1,141,052	1,191,473	1,217,531	912,031	(305,500)
Contracted Services	382,027	359,062	585,748	677,364	91,616
Supplies & Materials	1,607,301	1,700,173	1,458,798	1,387,331	(71,467)
Equipment	120,279	53,930	40,000	40,000	-
Other	709	-	300	270	(30)
Program Total	5,670,471	5,743,655	5,838,668	4,805,945	(1,032,723)

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	6.50	6.50	5.50	6.00	0.50
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	9.00	9.00	11.00	3.00	(8.00)
Support Staff	32.50	32.50	26.00	24.00	(2.00)
Program Total	48.00	48.00	42.50	33.00	(9.50)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	--	--	--	111,674	111,674
Support Staff	--	--	--	54,115	54,115
Total Salaries	--	--	--	165,789	165,789
FRINGE BENEFITS -	--	--	--	87,810	87,810
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	450	450
Supplies	--	--	--	450	450
Total Supplies	--	--	--	900	900
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	--	254,499	254,499

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Executive Director - Curriculum	1.00	1.00	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	1.00	--	(1.00)
Materials Development Specialist	1.00	1.00	2.00	1.00	(1.00)
TOTAL PERSONNEL	5.00	5.00	6.00	4.00	(2.00)

Curriculum Office

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Supplemental Pay - Certified	41,760	18,337	43,500	43,500	--
Professional Staff	285,940	294,450	296,477	183,782	(112,695)
Support Staff	106,228	110,722	158,413	106,592	(51,821)
Overtime	1,341	1,428	1,400	1,400	--
Temporaries	--	2,937	500	500	--
Substitutes for Certified	3,101	3,587	--	--	--
Total Salaries	438,370	431,461	500,290	335,774	(164,516)
FRINGE BENEFITS -	189,108	201,179	240,776	162,714	(78,062)
PURCHASED SERVICES -					
Purchased Service	196	525	200	180	(20)
Mileage	608	760	750	675	(75)
Travel	--	4,472	3,300	2,970	(330)
Professional & Technical	450	--	--	--	--
Total Purchased Services	1,254	5,757	4,250	3,825	(425)
SUPPLIES -					
Equipment (\$500-\$4999)	3,482	--	4,500	4,050	(450)
Textbooks ²	23,505	47,020	40,000	40,000	--
Software ¹	4,719	4,247	10,000	9,000	(1,000)
Miscellaneous	265	--	--	--	--
Supplies	8,997	7,521	9,000	8,100	(900)
Total Supplies	40,968	58,788	63,500	61,150	(2,350)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	669,700	697,185	808,816	563,463	(245,353)

¹ Destiny support.

² Book replacement, consumables and student enrollment needs.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
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	2.00	--

Districtwide Career & Technical Education

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	88,738	101,081	101,452	103,481	2,029
Support Staff	35,792	34,504	42,429	43,010	581
Supplemental Pay for Certified	4,498	--	--	--	--
Other Support Staff	233	3,593	--	--	--
Overtime	590	190	1,315	1,315	--
Substitutes for Certified	2,251	1,575	--	--	--
Total Salaries	132,102	140,943	145,196	147,806	2,610
FRINGE BENEFITS -	75,199	67,444	73,033	77,243	4,210
PURCHASED SERVICES -					
Purchased Service ¹	375	1,999	10,000	9,000	(1,000)
Mileage	1,415	38	1,700	1,530	(170)
Student Travel	12,903	18,525	38,000	34,200	(3,800)
Professional & Technical ²	47,728	3,589	50,000	45,000	(5,000)
Travel	72,934	62,029	34,000	30,600	(3,400)
Total Purchased Services	135,355	86,180	133,700	120,330	(13,370)
SUPPLIES -					
Equipment (\$500-\$4999)	164,618	137,173	118,010	106,209	(11,801)
Software	50,776	41,367	85,000	76,500	(8,500)
Textbooks	72,932	34,330	65,000	65,000	--
Supplies	93,425	136,560	64,195	62,062	(2,133)
Total Supplies	381,751	349,430	332,205	309,771	(22,434)
EQUIPMENT -					
Software (\$5000 or greater)	65,285	--	--	--	--
Equipment (\$5000 or greater)	54,994	53,930	40,000	40,000	--
Total Equipment	120,279	53,930	40,000	40,000	--
OTHER -					
Dues & Fees	610	--	--	--	--
Total Other	610	--	--	--	--
DEPARTMENT TOTAL	845,296	697,927	724,134	695,150	(28,984)

¹ Program advertising.

² Training courses offered at off-site locations.

Districtwide Testing

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.

Districtwide Testing

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Temporaries	--	--	750	750	--
Total Salaries	--	--	750	750	--
FRINGE BENEFITS -	--	--	71	66	(5)
PURCHASED SERVICES -					
Professional & Technical ¹	27,513	2,485	3,000	227,700	224,700
Total Purchased Services	27,513	2,485	3,000	227,700	224,700
SUPPLIES -					
Supplies ²	10,308	66,688	83,500	48,150	(35,350)
Total Supplies	10,308	66,688	83,500	48,150	(35,350)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	37,821	69,173	87,321	276,666	189,345

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

² Testing and intervention materials, Work Keys.

Instructional Curriculum Materials

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

Curriculum Materials					
	2013-14 Approved	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
Art	2,500	2,500	2,500	2,000	(500)
Health	700	700	-	-	-
Physical Education	350	350	350	750	400
Social Studies	46,650	9,500	81,950	6,000	(75,950)
Language Arts	7,000	7,000	410,781	5,000	(405,781)
Math	701,500	625,885	52,500	39,250	(13,250)
Science	4,650	4,650	114,000	600,130	486,130
Technology	700	700	-	-	-
Career Tech	17,000	500	500	500	-
General Music	700	700	700	500	(200)
World Language	500	500	500	500	-
	782,250	652,985	663,781	654,630	(9,151)

Instructional Curriculum Materials

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -					
Software	--	--	66,281	--	(66,281)
Textbooks	933,609	982,061	586,500	637,980	51,480
Supplies	72,377	10,189	11,000	16,650	5,650
Total Supplies	1,005,986	992,250	663,781	654,630	(9,151)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,005,986	992,250	663,781	654,630	(9,151)

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.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
RTI Coordinator	0.50	0.50	0.50	1.00	0.50
Teachers -					
RTI Teacher	--	--	6.00	--	(6.00)
Support Staff -					
RTI Assistant	26.50	26.50	20.00	18.00	(2.00)
TOTAL PERSONNEL	27.00	27.00	26.50	19.00	(7.50)

K-8 Intervention Program

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	10,570	32,105	40,913	62,598	21,685
Support Staff	655,645	683,471	599,457	490,836	(108,621)
Supplemental Pay for Certified	30,330	833	--	--	--
Overtime	--	844	--	--	--
Temporaries	436	1,365	50,000	50,000	--
Substitutes for Certified	72	--	--	--	--
Teachers	--	--	454,920	--	(454,920)
Total Salaries	697,053	718,618	1,145,290	603,434	(541,856)
FRINGE BENEFITS -	386,443	430,251	607,204	355,831	(251,373)
PURCHASED SERVICES -					
Purchased Service	--	--	83,121	--	(83,121)
Mileage	--	--	300	270	(30)
Professional & Technical ¹	--	95,929	124,700	112,230	(12,470)
Travel	--	--	2,000	1,800	(200)
Total Purchased Services	--	95,929	210,121	114,300	(95,821)
SUPPLIES -					
Software	2,435	--	--	--	--
Supplies ²	58,896	48,759	98,855	88,969	(9,886)
Total Supplies	61,331	48,759	98,855	88,969	(9,886)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	300	270	(30)
Total Other	--	--	300	270	(30)
DEPARTMENT TOTAL	1,144,827	1,293,557	2,061,770	1,162,804	(898,966)

¹ Classroom intervention, progress monitoring and instructional support.

² Intervention program materials.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Director of Library Media	1.00	1.00	--	--	--
Support Staff -					
Library Technician	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	1.00	--	--	--
TOTAL PERSONNEL	4.00	4.00	2.00	2.00	--

Library Media Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	86,186	90,051	--	--	--
Support Staff	153,634	155,912	98,826	101,021	2,195
Supplemental Pay for Certified	1,500	--	--	--	--
Overtime	325	415	600	600	--
Temporaries	67,432	83,105	109,874	55,000	(54,874)
Substitutes for Certified	84	313	--	--	--
Total Salaries	309,161	329,796	209,300	156,621	(52,679)
FRINGE BENEFITS -	134,978	141,846	71,405	69,173	(2,232)
PURCHASED SERVICES -					
Mileage	534	230	700	630	(70)
Professional & Technical ¹	180,202	136,267	168,377	151,539	(16,838)
Travel	1,641	1,630	--	--	--
Total Purchased Services	182,377	138,127	169,077	152,169	(16,908)
SUPPLIES -					
Equipment (\$500-\$4999)	11,933	7,659	9,708	8,737	(971)
Textbooks	26,016	20,653	15,000	15,000	--
Software	71	857	1,350	1,215	(135)
Supplies	22,621	32,991	12,939	11,645	(1,294)
Total Supplies	60,641	62,160	38,997	36,597	(2,400)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	687,157	671,929	488,779	414,560	(74,219)

¹ On-line circulation, Destiny program & databases.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Supplemental Pay for Certified	8,700	3,790	9,000	9,000	--
Temporaries	198	494	--	--	--
Substitutes for Certified	31,538	48,238	49,014	49,014	--
Other Classified Support	--	40	--	--	--
Total Salaries	40,436	52,562	58,014	58,014	--
FRINGE BENEFITS -	3,281	4,702	6,083	5,677	(406)
PURCHASED SERVICES -					
Purchased Service	69	35	--	--	--
Professional & Technical ¹	16,247	22,518	50,000	45,000	(5,000)
Travel	1,838	2,289	3,300	2,970	(330)
Total Purchased Services	18,154	24,842	53,300	47,970	(5,330)
SUPPLIES -					
Software ²	--	12,000	50,000	72,000	22,000
Supplies	7,364	2,389	7,500	6,750	(750)
Total Supplies	7,364	14,389	57,500	78,750	21,250
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	69,235	96,495	174,897	190,411	15,514

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.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Curriculum Coordinator	1.00	1.00	1.00	1.00	--
Teachers -					
Instructional Technology Teacher	9.00	9.00	5.00	3.00	(2.00)
TOTAL PERSONNEL	10.00	10.00	6.00	4.00	(2.00)

Instructional Technology

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	98,603	99,098	98,351	91,891	(6,460)
Teachers	703,378	666,539	379,100	228,870	(150,230)
Total Salaries	801,981	765,637	477,451	320,761	(156,690)
FRINGE BENEFITS -	352,043	346,051	218,959	153,517	(65,442)
PURCHASED SERVICES -					
Purchased Service	426	--	--	--	--
Mileage	1,632	2,076	2,500	2,250	(250)
Professional & Technical ¹	5,500	(51)	6,500	5,850	(650)
Travel	9,816	3,717	3,300	2,970	(330)
Total Purchased Services	17,374	5,742	12,300	11,070	(1,230)
SUPPLIES -					
Equipment (\$500-\$4999)	4,119	14,417	10,000	9,000	(1,000)
Software	16,129	38,276	46,900	42,210	(4,690)
Supplies	18,704	55,016	63,560	57,204	(6,356)
Total Supplies	38,952	107,709	120,460	108,414	(12,046)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	99	--	--	--	--
Total Other	99	--	--	--	--
DEPARTMENT TOTAL	1,210,449	1,225,139	829,170	593,762	(235,408)

¹ Provide advanced training for instructional technology teachers.

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Program Summary Special Education

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Special Education Support Services	8,957,741	9,143,100	8,970,551	8,778,926	(191,625)
Special Education Instruction	21,093,968	21,365,660	22,740,038	22,955,623	215,585
Extended Learning	1,893,581	1,969,562	1,806,504	1,831,348	24,844
Special Education Summer School	412,774	450,770	372,901	372,823	(78)
Program Total	32,358,064	32,929,092	33,889,994	33,938,720	48,726 0.1%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	19,071,237	19,289,231	20,481,403	20,461,968	(19,435)
Benefits	8,875,731	9,243,877	10,183,350	10,575,385	392,035
Contracted Services	3,712,584	3,214,573	2,230,265	2,025,424	(204,841)
Supplies & Materials	690,828	1,176,643	985,976	867,843	(118,133)
Equipment	6,426	-	-	-	-
Other	1,258	4,768	9,000	8,100	(900)
Program Total	32,358,064	32,929,092	33,889,994	33,938,720	48,726

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	3.00	3.00	3.00	3.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	173.00	172.60	172.60	170.60	(2.00)
Support Staff	205.90	205.80	204.60	203.60	(1.00)
Program Total	381.90	381.40	380.20	377.20	(3.00)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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	13.00	12.00	12.00	11.00	(1.00)
Physical Therapist	4.00	4.00	4.00	4.00	--
Speech Pathologist	26.00	26.00	26.00	26.00	--
IEP & Math Mentors	2.00	5.00	5.00	4.00	(1.00)
Occupational Therapist	7.00	7.00	7.00	7.00	--
Support Staff -					
Speech Pathologist Assistant	8.60	9.60	10.00	10.00	--
Autism Behavior Technician	--	4.00	4.00	4.00	--
Sign Language Interpreter	4.60	4.60	5.00	5.00	--
Secretary	4.00	4.00	3.00	2.00	(1.00)
Program Secretary	6.00	6.00	5.00	5.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
Autism Behavior Aide	--	3.00	3.00	3.00	--
TOTAL PERSONNEL	79.20	89.20	88.00	85.00	(3.00)

Special Education Support Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	306,784	350,214	320,881	316,106	(4,775)
Support Staff	1,109,968	1,097,825	1,206,876	1,172,299	(34,577)
Temporaries	356,217	201,576	35,000	35,000	--
Overtime	3,118	3,265	1,745	1,745	--
Substitutes for Certified Teachers	7,583	7,000	--	--	--
	3,370,916	3,609,303	4,094,280	3,967,080	(127,200)
Total Salaries	5,154,586	5,269,183	5,658,782	5,492,230	(166,552)
FRINGE BENEFITS -	2,288,376	2,448,460	2,770,896	2,797,960	27,064
PURCHASED SERVICES -					
Purchased Service ¹	26,024	12,616	24,000	21,600	(2,400)
Mileage	26,807	28,215	28,000	25,200	(2,800)
Legal	--	--	20,000	20,000	--
Student Travel	5,471	8,101	6,000	5,400	(600)
Professional & Technical ²	1,273,925	1,110,019	198,413	178,572	(19,841)
Travel	53,790	67,700	28,000	25,200	(2,800)
Total Purchased Services	1,386,017	1,226,651	304,413	275,972	(28,441)
SUPPLIES -					
Equipment (\$500-\$4999)	14,282	6,648	72,500	65,250	(7,250)
Software	7,113	6,583	12,000	10,800	(1,200)
Supplies	99,683	180,807	142,960	128,614	(14,346)
Total Supplies	121,078	194,038	227,460	204,664	(22,796)
EQUIPMENT -					
Equipment (\$5000 or greater)	6,426	--	--	--	--
Total Equipment	6,426	--	--	--	--
OTHER -					
Dues & Fees	1,258	4,768	9,000	8,100	(900)
Total Other	1,258	4,768	9,000	8,100	(900)
DEPARTMENT TOTAL	8,957,741	9,143,100	8,970,551	8,778,926	(191,625)

¹ Advertising for Child Find.

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

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Secondary Special Education Teacher	41.50	42.10	41.50	41.50	--
Elementary Special Education Teacher	64.20	61.10	61.70	61.70	--
Support Staff -					
Special Education Aides	181.70	173.60	173.60	173.60	--
TOTAL PERSONNEL	287.40	276.80	276.80	276.80	--

Special Education Instruction

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	4,659,037	4,811,550	5,120,620	5,211,995	91,375
Supplemental Pay for Certified	213,795	--	--	--	--
Overtime	2,548	13,268	31,000	31,000	--
Temporaries	246,695	234,802	358,000	358,000	--
Substitutes for Certified	90,374	127,677	43,750	43,750	--
Teachers	7,116,374	7,168,231	7,824,624	7,873,128	48,504
Total Salaries	12,328,823	12,355,528	13,377,994	13,517,873	139,879
FRINGE BENEFITS -	5,973,497	6,139,465	6,785,489	7,122,595	337,106
PURCHASED SERVICES -					
Purchased Service ¹	227,689	332,494	306,327	306,327	--
Tuition	23,899	46,451	--	--	--
Mileage	648	179	1,500	1,350	(150)
Student Travel	844	1,687	--	--	--
Professional & Technical ²	2,062,834	1,588,653	1,598,700	1,423,700	(175,000)
Communication	6,532	6,789	6,825	6,825	--
Copier Charges ³	--	--	700	630	(70)
Total Purchased Services	2,322,446	1,976,253	1,914,052	1,738,832	(175,220)
SUPPLIES -					
Software (\$5000 or greater)	--	--	--	--	--
Equipment (\$500-\$4999)	149,332	66,059	210,000	164,000	(46,000)
Software	122,125	341,741	144,263	129,837	(14,426)
Miscellaneous	--	32	--	--	--
Supplies	197,745	486,582	308,240	282,486	(25,754)
Total Supplies	469,202	894,414	662,503	576,323	(86,180)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	21,093,968	21,365,660	22,740,038	22,955,623	215,585

¹ Support for B.R.I.D.G.E program.

² Contracted educational support services.

³ B.R.I.D.G.E. Copier Charges.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Middle School Teacher	3.86	3.90	3.90	3.90	--
Jr/Sr High Teacher	0.14	0.10	0.10	0.10	--
Elementary School Teachers	11.30	11.40	11.40	11.40	--
TOTAL PERSONNEL	15.30	15.40	15.40	15.40	--

Extended Learning

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Substitutes for Certified Teachers	6,057 1,242,084	2,546 1,293,838	6,750 1,167,628	6,750 1,174,866	-- 7,238
Total Salaries	1,248,141	1,296,384	1,174,378	1,181,616	7,238
FRINGE BENEFITS -	544,441	580,709	536,113	562,876	26,763
PURCHASED SERVICES -					
Purchased Services	--	1,035	--	--	--
Mileage	1,364	1,026	2,500	2,250	(250)
Student Travel	828	1,726	--	--	--
Professional & Technical Travel	475 562	1,800 2,694	2,500 --	2,250 --	(250) --
Total Purchased Services	3,229	8,281	5,000	4,500	(500)
SUPPLIES -					
Equipment (\$500-\$4999)	4,978	18,114	38,000	34,200	(3,800)
Software	2,131	1,348	4,500	4,050	(450)
Supplies	90,661	64,726	48,513	44,106	(4,407)
Total Supplies	97,770	84,188	91,013	82,356	(8,657)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,893,581	1,969,562	1,806,504	1,831,348	24,844

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals/Assistants	--	10,317	8,030	8,030	--
Support Staff	109,202	120,220	102,870	102,870	--
Supplemental Pay for Certified	195,099	213,783	137,849	137,849	--
Temporaries	34,911	23,816	21,500	21,500	--
Substitutes for Certified	475	--	--	--	--
Total Salaries	339,687	368,136	270,249	270,249	--
FRINGE BENEFITS -	69,417	75,243	90,852	91,954	1,102
PURCHASED SERVICES -					
Mileage	6	133	--	--	--
Student Travel	753	1,755	1,800	1,620	(180)
Professional & Technical ¹	133	1,500	5,000	4,500	(500)
Total Purchased Services	892	3,388	6,800	6,120	(680)
SUPPLIES -					
Supplies	2,778	4,003	5,000	4,500	(500)
Total Supplies	2,778	4,003	5,000	4,500	(500)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	412,774	450,770	372,901	372,823	(78)

¹ Contracted physical therapy and other services.

Sped Summer School

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Program Summary Information & Technology

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Technology Office	681,513	921,437	804,456	703,937	(100,519)
Student Information Systems	1,004,331	780,106	790,216	881,468	91,252
Business Information Systems	1,365,677	1,774,608	1,508,636	1,515,733	7,097
Network & Computer Services	2,060,017	2,338,048	3,265,477	3,474,807	209,330
Program Total	5,111,538	5,814,199	6,368,785	6,575,945	207,160 3.3%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	2,270,230	2,331,285	2,162,348	2,586,725	424,377
Benefits	1,273,307	1,332,568	1,291,492	1,600,671	309,179
Contracted Services	963,161	1,204,541	1,479,975	1,285,018	(194,957)
Supplies & Materials	402,728	460,639	951,800	908,378	(43,422)
Equipment	201,838	485,126	483,000	195,000	(288,000)
Other	274	40	170	153	(17)
Program Total	5,111,538	5,814,199	6,368,785	6,575,945	207,160

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	10.00	10.00	9.00	10.00	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	22.00	23.00	21.00	26.00	5.00
Program Total	32.00	33.00	30.00	36.00	6.00

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Research Coordinator	1.00	1.00	1.00	1.00	--
Executive Director of Research and Accountability	1.00	1.00	--	--	--
Executive Director	1.00	1.00	1.00	1.00	--
Support Staff -					
Records Management Clerk	--	1.00	1.00	1.00	--
Records Management Specialist	1.00	1.00	1.00	1.00	--
Administrative Secretary	2.00	2.00	1.00	1.00	--
TOTAL PERSONNEL	6.00	7.00	5.00	5.00	--

Technology Office

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	305,922	329,233	199,365	203,352	3,987
Support Staff	130,501	173,496	163,003	162,536	(467)
Overtime	--	37	350	350	--
Temporaries	--	36,212	20,000	20,000	--
Total Salaries	436,423	538,978	382,718	386,238	3,520
FRINGE BENEFITS -	236,333	284,797	224,868	234,206	9,338
PURCHASED SERVICES -					
Mileage	199	87	500	450	(50)
Travel	2,066	2,575	2,000	4,500	2,500
Professional & Technical ¹	199	83,750	77,100	69,390	(7,710)
Total Purchased Services	2,464	86,412	79,600	74,340	(5,260)
SUPPLIES -					
Equipment (\$500-\$4999)	1,784	4,515	107,100	--	(107,100)
Software	97	--	500	450	(50)
Supplies	4,333	6,735	9,500	8,550	(950)
Total Supplies	6,214	11,250	117,100	9,000	(108,100)
EQUIPMENT -					
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	79	--	170	153	(17)
Total Other	79	--	170	153	(17)
DEPARTMENT TOTAL	681,513	921,437	804,456	703,937	(100,519)

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

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	224,915	171,172	172,635	181,425	8,790
Support Staff	266,591	228,366	227,983	254,703	26,720
Temporaries	36,787	544	5,000	5,000	--
Overtime	2,513	1,796	4,500	4,500	--
Total Salaries	530,806	401,878	410,118	445,628	35,510
FRINGE BENEFITS -	295,019	241,585	248,273	278,767	30,494
PURCHASED SERVICES -					
Purchased Service	8,816	2,133	800	720	(80)
Mileage	37	54	--	--	--
Professional & Technical ¹	131,276	93,698	101,025	121,253	20,228
Travel	13,031	5,124	--	8,100	8,100
Total Purchased Services	153,160	101,009	101,825	130,073	28,248
SUPPLIES -					
Equipment (\$500-\$4999)	1,339	13,245	10,000	9,000	(1,000)
Software	2,142	837	5,000	4,500	(500)
Supplies	21,865	21,512	15,000	13,500	(1,500)
Total Supplies	25,346	35,594	30,000	27,000	(3,000)
EQUIPMENT -					
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	--	40	--	--	--
Total Other	--	40	--	--	--
DEPARTMENT TOTAL	1,004,331	780,106	790,216	881,468	91,252

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

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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	2.00	1.00	1.00	--
Info Systems Support Tech II	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	7.00	6.00	6.00	--

Business Information Systems

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	246,699	322,426	335,042	347,853	12,811
Support Staff	151,896	195,654	124,531	131,483	6,952
Temporaries	--	4,780	--	--	--
Overtime	11,356	14,234	5,000	8,000	3,000
Total Salaries	409,951	537,094	464,573	487,336	22,763
FRINGE BENEFITS -	239,855	317,938	284,213	306,842	22,629
PURCHASED SERVICES -					
Purchased Service	97,533	64,694	49,500	44,550	(4,950)
Mileage	145	--	1,000	900	(100)
Travel	4,852	4,329	--	--	--
Professional & Technical ¹	264,508	312,586	375,850	352,455	(23,395)
Total Purchased Services	367,038	381,609	426,350	397,905	(28,445)
SUPPLIES -					
Equipment (\$500-\$4999)	29,495	45,861	6,000	5,400	(600)
Software ²	163,035	144,964	110,000	112,000	2,000
Supplies	23,844	28,701	12,500	11,250	(1,250)
Total Supplies	216,374	219,526	128,500	128,650	150
EQUIPMENT -					
Equipment (\$5000 or greater) ³	132,459	318,441	205,000	195,000	(10,000)
Total Equipment	132,459	318,441	205,000	195,000	(10,000)
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,365,677	1,774,608	1,508,636	1,515,733	7,097

¹ Annual software license support.

² Microsoft Campus agreement, MUNIS Citizen's Transparency Program.

³ Lifecycle server replacements.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Director of Network and Computer Services	1.00	1.00	1.00	1.00	--
Network Manager	--	--	--	1.00	1.00
Support Staff -					
Network Technician	3.00	3.00	4.00	3.00	(1.00)
School Technology Specialist	--	--	--	6.00	6.00
Computer Technician	9.00	9.00	8.00	8.00	--
TOTAL PERSONNEL	13.00	13.00	13.00	19.00	6.00

Network and Computer Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	101,494	92,408	92,155	169,977	77,822
Support Staff	716,241	687,178	752,784	1,037,546	284,762
Overtime	52,255	53,578	40,000	40,000	--
Temporaries	23,060	20,171	20,000	20,000	--
Total Salaries	893,050	853,335	904,939	1,267,523	362,584
FRINGE BENEFITS -	502,100	488,248	534,138	780,856	246,718
PURCHASED SERVICES -					
Purchased Service	13,957	2,697	--	--	--
Mileage	13,466	12,399	14,000	12,600	(1,400)
Professional & Technical ²	218,057	336,085	528,500	480,150	(48,350)
Travel	1,848	8,147	--	--	--
Communication ¹	192,148	275,134	322,200	183,200	(139,000)
Equipment Repairs	1,023	1,049	7,500	6,750	(750)
Total Purchased Services	440,499	635,511	872,200	682,700	(189,500)
SUPPLIES -					
Equipment (\$500-\$4999) ⁴	45,075	46,242	551,200	538,528	(12,672)
Software	7,994	2,144	--	--	--
Supplies ³	101,725	145,883	125,000	205,200	80,200
Total Supplies	154,794	194,269	676,200	743,728	67,528
EQUIPMENT -					
Equipment (\$5000 or greater)	69,379	166,685	278,000	--	(278,000)
Total Equipment	69,379	166,685	278,000	--	(278,000)
OTHER -					
Dues & Fees	195	--	--	--	--
Total Other	195	--	--	--	--
DEPARTMENT TOTAL	2,060,017	2,338,048	3,265,477	3,474,807	209,330

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.

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**Program Summary
Non-Departmental**

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Indirect Cost Recovery	(573,061)	(621,811)	(570,000)	(663,533)	(93,533)
Transfers to Other Funds	237,100	196,808	351,196	1,851,196	1,500,000
TRS/PERS On-behalf Allocation	36,184,956	211,527,002	14,344,534	13,119,151	(1,225,383)
Reserve Teachers and Substitutes	48,440	44,307	109,500	109,072	(428)
Association Presidents' Leave	105,479	108,901	100,515	103,214	2,699
Program Total	36,002,914	211,255,207	14,335,745	14,519,100	183,355 1.3%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	118,613	116,682	165,910	167,027	1,117
Benefits	36,220,262	211,563,528	14,388,639	13,164,409	(1,224,230)
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Equipment	-	-	-	-	-
Other	(335,961)	(425,003)	(218,804)	1,187,664	1,406,468
Program Total	36,002,914	211,255,207	14,335,745	14,519,100	183,355

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Teachers & Other Certificated Staff	3.00	0.50	0.50	0.50	-
Support Staff	-	0.50	0.50	0.50	-
Program Total	3.00	1.00	1.00	1.00	-

Indirect Cost Recovery

DEPARTMENT SECTION DESCRIPTION AND OBJECTIVES

- Estimated administrative overhead charges to state and federal grants. Estimated charges are offset against district administrative expenditures. Certified Indirect Rate is provided by Alaska Department of Education the spring of each year for the following year.

Indirect Cost Recovery Rates

	2013-14 Approved	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved
Indirect Cost Recovery Rate	5.54%	5.38%	5.18%	6.52%

Indirect Cost Recovery

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Indirect Costs ¹	(573,061)	(621,811)	(570,000)	(663,533)	(93,533)
Total Other	(573,061)	(621,811)	(570,000)	(663,533)	(93,533)
DEPARTMENT TOTAL	(573,061)	(621,811)	(570,000)	(663,533)	(93,533)

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

Transfers to Other Funds

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Operating fund support for Nutrition Services and Pupil Transportation.

Transfers to Other Funds

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Xfer to Nutrition Services	237,100	196,808	351,196	351,196	--
Xfer to Student Transportation	--	--	--	1,500,000	1,500,000
Total Other	237,100	196,808	351,196	1,851,196	1,500,000
DEPARTMENT TOTAL	237,100	196,808	351,196	1,851,196	1,500,000

NonDepart-Transfers

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TRS/PERS On-Behalf Allocation

DEPARTMENT DESCRIPTION AND OBJECTIVES

- For 2016-17, the Alaska State Legislature has committed to providing financial relief on-behalf of entities participating in Alaska's 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 2016-17 by State mandated function.

On-Behalf Payment					Over(Under)
	2013-14	2014-15	2015-16	2016-17	2015-16
	Approved	Approved	Approved-Revised	Approved	Approved-Revised
Regular Instruction	21,228,470	30,436,230	8,661,955	8,192,143	(469,812)
Special Education Instruction	3,936,700	6,378,040	1,671,589	1,512,867	(158,722)
Special Education Support Svcs.	1,702,490	2,793,270	802,317	724,628	(77,689)
Support Services-Students	2,221,050	3,383,410	707,595	623,665	(83,930)
Support Services-Instruction	1,845,760	2,229,750	522,169	372,921	(149,248)
School Administration	1,784,230	2,707,930	758,167	702,376	(55,791)
ScSch Admin-Support Services	411,290	661,430	163,678	125,522	(38,156)
District Administration	315,480	456,460	102,007	89,983	(12,024)
District Admin-Support Svcs.	673,160	1,094,650	271,159	219,016	(52,143)
Operations & Maintenance	1,147,080	1,930,570	479,647	372,692	(106,955)
Student Activities	533,110	775,070	204,251	183,338	(20,913)
	35,798,820	52,846,810	14,344,534	13,119,151	(1,225,383)

TRS/PERS On-Behalf Allocation

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
TRS	31,150,634	195,386,281	12,504,780	11,793,214	(711,566)
PERS	5,034,322	16,140,721	1,839,754	1,325,937	(513,817)
Total Other	36,184,956	211,527,002	14,344,534	13,119,151	(1,225,383)
DEPARTMENT TOTAL	36,184,956	211,527,002	14,344,534	13,119,151	(1,225,383)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Reserve Teaching Positions	3.00	--	--	--	--
TOTAL PERSONNEL	3.00	--	--	--	--

Reserve Teaching Positions & Substitutes

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Temporaries	44,000	--	--	--	--
Substitutes For Certified	2,250	42,552	100,000	100,250	250
Total Salaries	46,250	42,552	100,000	100,250	250
FRINGE BENEFITS -	2,190	1,755	9,500	8,822	(678)
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	48,440	44,307	109,500	109,072	(428)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff ¹	26,861	28,383	28,000	28,632	632
Teachers ²	45,502	45,747	37,910	38,145	235
Total Salaries	72,363	74,130	65,910	66,777	867
FRINGE BENEFITS -	33,116	34,771	34,605	36,437	1,832
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	105,479	108,901	100,515	103,214	2,699

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

¹ESSA .5.

²FEA .5.

NonDepart-President's Leave

RU: [630]

FUNC: [55]

PRGM: [2030]

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Program Summary Elementary Schools

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Office of the Principal	5,575,211	5,679,525	5,479,622	5,557,341	77,719
Instructional Programs	40,219,325	40,817,818	40,817,470	42,173,524	1,356,054
Support Services	5,680,006	5,663,932	5,432,758	5,463,368	30,610
Student Activities	153,630	149,354	206,620	209,209	2,589
Intervention program	579,836	524,112	-	-	-
Program Total	52,208,008	52,834,741	51,936,470	53,403,442	1,466,972 2.8%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	35,118,012	35,482,281	34,489,936	35,129,224	639,288
Benefits	15,291,251	15,720,874	15,779,685	16,724,034	944,349
Contracted Services	731,243	646,261	713,113	681,883	(31,230)
Supplies & Materials	1,053,050	962,050	938,339	854,444	(83,895)
Equipment	-	8,676	-	-	-
Other	14,452	14,599	15,397	13,857	(1,540)
Program Total	52,208,008	52,834,741	51,936,470	53,403,442	1,466,972

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	-	-	0.05	0.05	-
Principals & Assistant Principals	20.00	20.00	18.00	18.00	-
Teachers & Other Certificated Staff	378.50	377.50	361.50	367.50	6.00
Support Staff	94.14	94.14	91.64	92.64	1.00
Program Total	492.64	491.64	471.19	478.19	7.00

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Principals & Assistants -					
Principal	19.00	19.00	17.00	17.00	--
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	17.00	16.00	16.00	--
Administrative Secretary	19.00	19.00	19.00	19.00	--
TOTAL PERSONNEL	57.00	57.00	54.00	54.00	--

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

Elementary School Office of the Principal

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals & Assistants	2,134,331	2,136,143	1,920,992	1,980,145	59,153
Support Staff	1,331,706	1,366,785	1,349,617	1,306,713	(42,904)
Supplemental Pay for Certified	5,998	--	--	--	--
Temporaries	17,602	20,674	10,000	10,000	--
Overtime	14,872	13,728	81,500	81,500	--
Total Salaries	3,504,509	3,537,330	3,362,109	3,378,358	16,249
FRINGE BENEFITS -	1,710,571	1,774,080	1,737,592	1,803,439	65,847
PURCHASED SERVICES -					
Purchased Service	230	524	--	--	--
Staff Travel	--	3,791	--	--	--
Mileage	690	1,219	400	360	(40)
Professional & Technical Communication	--	1,302	--	--	--
	319,233	312,554	336,158	336,158	--
Total Purchased Services	320,153	319,390	336,558	336,518	(40)
SUPPLIES -					
Equipment (\$500-\$4999)	712	1,269	9,773	8,795	(978)
Software	300	150	1,100	990	(110)
Miscellaneous	21	--	300	270	(30)
Supplies	26,945	26,255	20,190	18,171	(2,019)
Total Supplies	27,978	27,674	31,363	28,226	(3,137)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	8,676	--	--	--
Total Equipment	--	8,676	--	--	--
OTHER -					
Dues & Fees ¹	12,000	12,375	12,000	10,800	(1,200)
Total Other	12,000	12,375	12,000	10,800	(1,200)
DEPARTMENT TOTAL	5,575,211	5,679,525	5,479,622	5,557,341	77,719

¹ Membership dues for National Association of Elementary Principals.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Director of Federal Programs	--	--	0.05	0.05	--
Teachers -					
Regular Instruction	310.00	309.00	295.00	301.00	6.00
Physical Education Teacher	17.00	17.00	17.00	17.00	--
District Wide Art Teachers	5.00	5.00	4.00	4.00	--
Instrumental Music Teachers	10.50	10.50	10.50	10.50	--
General Music Teachers	18.00	18.00	17.00	17.00	--
Regular Instruction - Head Teacher	--	--	1.00	1.00	--
Support Staff -					
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	--
TOTAL PERSONNEL	362.00	362.00	347.05	354.05	7.00

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

Elementary School Instructional Programs

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	--	--	5,686	5,120	(566)
Support Staff	48,063	65,882	72,439	97,422	24,983
Supplemental Pay for Certified	45	--	--	--	--
Other Support Staff	27,719	17,062	--	--	--
Overtime	177	188	--	--	--
Temporaries	374,465	368,171	328,020	328,020	--
Substitutes for Certified	824,990	1,067,503	965,000	964,750	(250)
Teachers	26,037,535	26,201,649	26,126,170	26,739,645	613,475
Total Salaries	27,312,994	27,720,455	27,497,315	28,134,957	637,642
FRINGE BENEFITS -	11,592,830	11,954,456	12,151,457	12,975,647	824,190
PURCHASED SERVICES -					
Purchased Service	245,034	178,980	--	--	--
Mileage	8,578	9,436	8,400	7,560	(840)
Student Travel	59,556	57,180	64,147	65,046	899
Equipment Repairs	28,863	30,203	18,944	17,126	(1,818)
Professional & Technical ¹	51,763	42,613	23,000	20,700	(2,300)
Travel	1,389	1,586	1,500	1,350	(150)
Copier Charges	--	--	257,000	231,300	(25,700)
Total Purchased Services	395,183	319,998	372,991	343,082	(29,909)
SUPPLIES -					
Equipment (\$500-\$4999)	129,499	104,727	268,908	243,518	(25,390)
Software	33,529	30,974	23,200	20,880	(2,320)
Miscellaneous	(56)	724	9,629	8,666	(963)
Supplies	755,121	686,179	493,970	446,774	(47,196)
Total Supplies	918,093	822,604	795,707	719,838	(75,869)
EQUIPMENT -					
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	225	305	--	--	--
Total Other	225	305	--	--	--
DEPARTMENT TOTAL	40,219,325	40,817,818	40,817,470	42,173,524	1,356,054

¹ Support for Artists in Schools program.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Counselors	18.00	18.00	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	18.50	17.00	17.00	--
Alaska Room Cultural Resource Specialist	1.00	--	--	--	--
TOTAL PERSONNEL	73.64	72.64	70.14	70.14	--

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

Elementary School Support Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	2,077,749	2,028,705	2,053,477	2,030,884	(22,593)
Supplemental Pay for Certified	--	1,300	--	--	--
Overtime	1,462	2,292	--	--	--
Temporaries	99,585	101,880	122,130	122,130	--
Substitutes for Certified	3,717	882	--	--	--
Teachers	1,496,889	1,510,345	1,288,940	1,296,930	7,990
Total Salaries	3,679,402	3,645,404	3,464,547	3,449,944	(14,603)
FRINGE BENEFITS -	1,895,135	1,912,740	1,865,587	1,921,061	55,474
PURCHASED SERVICES -					
Professional & Technical	4,125	--	--	--	--
Travel	912	--	--	--	--
Total Purchased Services	5,037	--	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	1,249	6,043	5,439	(604)
Software	--	8	1,500	1,350	(150)
Miscellaneous	348	--	150	135	(15)
Supplies	97,942	102,767	92,461	83,216	(9,245)
Total Supplies	98,290	104,024	100,154	90,140	(10,014)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	2,142	1,764	2,470	2,223	(247)
Total Other	2,142	1,764	2,470	2,223	(247)
DEPARTMENT TOTAL	5,680,006	5,663,932	5,432,758	5,463,368	30,610

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Supplemental Pay for Certified	398	--	--	--	--
Extra Duty	108,251	112,034	145,965	145,965	--
Temporaries	8,478	3,535	20,000	20,000	--
Total Salaries	117,127	115,569	165,965	165,965	--
FRINGE BENEFITS -	19,775	20,587	25,049	23,887	(1,162)
PURCHASED SERVICES -					
Student Travel	10,470	6,873	2,766	1,565	(1,201)
Professional & Technical	400	--	798	718	(80)
Total Purchased Services	10,870	6,873	3,564	2,283	(1,281)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	500	450	(50)
Supplies	5,773	6,170	10,615	15,790	5,175
Total Supplies	5,773	6,170	11,115	16,240	5,125
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	85	155	927	834	(93)
Total Other	85	155	927	834	(93)
DEPARTMENT TOTAL	153,630	149,354	206,620	209,209	2,589

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Overtime	40	--	--	--	--
Temporaries	475,492	432,799	--	--	--
Intervention Support-Certified	900	--	--	--	--
Intervention Support-Classified	27,548	30,724	--	--	--
Total Salaries	503,980	463,523	--	--	--
FRINGE BENEFITS -	72,940	59,011	--	--	--
PURCHASED SERVICES -					
Total Purchased Services	--	--	--	--	--
SUPPLIES -					
Software	524	--	--	--	--
Supplies ¹	2,392	1,578	--	--	--
Total Supplies	2,916	1,578	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	579,836	524,112	--	--	--

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

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Program Summary Middle Schools

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Office of the Principal	1,929,340	2,021,595	2,031,482	2,084,831	53,349
Instructional Programs	10,538,330	10,072,664	10,143,160	10,345,903	202,743
Support Services	2,269,444	2,348,126	2,476,966	2,527,444	50,478
Student Activities	274,461	266,137	253,600	253,472	(128)
Program Total	15,011,575	14,708,522	14,905,208	15,211,650	306,442 2.1%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	10,024,243	9,770,265	9,854,683	9,961,023	106,340
Benefits	4,425,749	4,431,919	4,539,176	4,773,497	234,321
Contracted Services	223,152	199,624	216,755	204,349	(12,406)
Supplies & Materials	319,370	300,767	286,226	265,249	(20,977)
Equipment	12,699	-	-	-	-
Other	6,362	5,947	8,368	7,532	(836)
Program Total	15,011,575	14,708,522	14,905,208	15,211,650	306,442

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Principals & Assistant Principals	8.00	8.00	8.00	8.00	-
Teachers & Other Certificated Staff	101.00	96.20	97.20	98.00	0.80
Support Staff	35.00	35.00	31.00	30.00	(1.00)
Program Total	144.00	139.20	136.20	136.00	(0.20)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals & Assistants	842,935	858,392	859,376	863,548	4,172
Support Staff	367,317	395,898	392,488	407,628	15,140
Temporaries	10,041	27,713	--	--	--
Overtime	5,031	2,480	20,500	20,500	--
Total Salaries	1,225,324	1,284,483	1,272,364	1,291,676	19,312
FRINGE BENEFITS -	586,246	626,864	641,956	678,457	36,501
PURCHASED SERVICES -					
Purchased Service	1,001	300	--	--	--
Staff Travel	--	32	--	--	--
Mileage	--	--	100	90	(10)
Student Travel	109	--	--	--	--
Communication	88,481	90,094	92,514	92,514	--
Total Purchased Services	89,591	90,426	92,614	92,604	(10)
SUPPLIES -					
Equipment (\$500-\$4999)	9,366	2,899	4,500	4,050	(450)
Software	--	570	1,000	900	(100)
Miscellaneous	129	--	--	--	--
Supplies	13,856	11,490	14,200	12,780	(1,420)
Total Supplies	23,351	14,959	19,700	17,730	(1,970)
EQUIPMENT -					
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees ¹	4,828	4,863	4,848	4,364	(484)
Total Other	4,828	4,863	4,848	4,364	(484)
DEPARTMENT TOTAL	1,929,340	2,021,595	2,031,482	2,084,831	53,349

¹ Membership dues for National Association of Secondary Principals.

Middle School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Regular Instruction	90.00	85.20	85.20	86.00	0.80
Support Staff -					
Swimming Pool Aide	2.00	2.00	2.00	1.00	(1.00)
Intervention Room Aide	4.00	4.00	--	--	--
TOTAL PERSONNEL	96.00	91.20	87.20	87.00	(0.20)

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

Middle School Instructional Programs

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	179,744	150,742	62,658	34,658	(28,000)
Temporaries	21,927	24,839	--	--	--
Overtime	26	219	--	--	--
Substitutes for Certified Teachers	262,359	196,250	292,500	292,500	--
	6,668,302	6,415,405	6,459,864	6,560,940	101,076
Total Salaries	7,132,358	6,787,455	6,815,022	6,888,098	73,076
FRINGE BENEFITS -	3,063,183	2,991,051	3,028,818	3,187,814	158,996
PURCHASED SERVICES -					
Purchased Service	65,749	43,568	--	--	--
Mileage	--	--	500	450	(50)
Student Travel	5,432	4,497	6,000	5,400	(600)
Equipment Repairs	14,190	12,190	4,623	4,179	(444)
Copier Charges	--	--	68,500	61,650	(6,850)
Total Purchased Services	85,371	60,255	79,623	71,679	(7,944)
SUPPLIES -					
Equipment (\$500-\$4999)	46,022	36,574	87,375	77,906	(9,469)
Software	1,995	8,793	2,825	2,543	(282)
Miscellaneous	315	127	--	--	--
Supplies	196,212	188,234	129,497	117,863	(11,634)
Total Supplies	244,544	233,728	219,697	198,312	(21,385)
EQUIPMENT -					
Equipment (\$5000 or greater)	12,699	--	--	--	--
Total Equipment	12,699	--	--	--	--
OTHER -					
Dues & Fees	175	175	--	--	--
Total Other	175	175	--	--	--
DEPARTMENT TOTAL	10,538,330	10,072,664	10,143,160	10,345,903	202,743

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Counselor	7.00	7.00	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	28.00	29.00	29.00	--

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

Middle School Support Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	687,490	709,101	690,541	698,853	8,312
Temporaries	--	1,242	--	--	--
Overtime	6,034	3,979	--	--	--
Substitutes for Certified Teachers	1,260	252	--	--	--
	791,853	810,404	909,840	915,480	5,640
Total Salaries	1,486,637	1,524,978	1,600,381	1,614,333	13,952
FRINGE BENEFITS -	748,461	786,172	841,931	881,922	39,991
PURCHASED SERVICES -					
Professional & Technical	--	--	--	--	--
Total Purchased Services	--	--	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	1,425	4,000	3,600	(400)
Software	323	--	1,000	900	(100)
Miscellaneous	--	90	--	--	--
Supplies	33,519	34,957	29,134	26,221	(2,913)
Total Supplies	33,842	36,472	34,134	30,721	(3,413)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	504	504	520	468	(52)
Total Other	504	504	520	468	(52)
DEPARTMENT TOTAL	2,269,444	2,348,126	2,476,966	2,527,444	50,478

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Supplemental Pay for Certified	--	120	--	--	--
Extra Duty	178,837	173,085	166,916	166,916	--
Temporaries	1,087	144	--	--	--
Total Salaries	179,924	173,349	166,916	166,916	--
FRINGE BENEFITS -	27,859	27,832	26,471	25,304	(1,167)
PURCHASED SERVICES -					
Purchased Service	110	--	5,000	4,500	(500)
Student Travel	33,241	33,211	21,725	19,553	(2,172)
Professional & Technical ¹	14,839	15,732	17,793	16,013	(1,780)
Total Purchased Services	48,190	48,943	44,518	40,066	(4,452)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	1,000	900	(100)
Supplies	17,633	15,608	11,695	17,586	5,891
Total Supplies	17,633	15,608	12,695	18,486	5,791
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	855	405	3,000	2,700	(300)
Total Other	855	405	3,000	2,700	(300)
DEPARTMENT TOTAL	274,461	266,137	253,600	253,472	(128)

¹ Sport officials and athletic trainer contracts.

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Program Summary
Junior/Senior High School

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Office of the Principal	530,708	593,367	550,695	544,246	(6,449)
Instructional Programs	3,119,762	3,121,844	3,035,728	3,274,951	239,223
Support Services	578,705	589,875	554,974	566,290	11,316
Student Activities	313,448	337,455	246,381	241,487	(4,894)
Program Total	4,542,623	4,642,541	4,387,778	4,626,974	239,196 5.5%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	3,020,595	3,076,958	2,914,007	3,030,522	116,515
Benefits	1,328,000	1,336,182	1,309,049	1,435,257	126,208
Contracted Services	125,090	131,503	89,777	90,467	690
Supplies & Materials	64,785	93,395	73,603	69,520	(4,083)
Equipment	-	-	-	-	-
Other	4,153	4,503	1,342	1,208	(134)
Program Total	4,542,623	4,642,541	4,387,778	4,626,974	239,196

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Principals & Assistant Principals	2.00	2.00	2.00	2.00	-
Teachers & Other Certificated Staff	29.50	29.50	28.20	30.50	2.30
Support Staff	8.00	8.00	7.50	7.50	-
Program Total	39.50	39.50	37.70	40.00	2.30

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals & Assistants	224,323	233,148	226,959	229,101	2,142
Support Staff	118,150	119,407	118,978	109,123	(9,855)
Supplemental Pay for Certified	882	--	--	--	--
Temporaries	462	35,533	--	--	--
Overtime	262	573	4,500	4,500	--
Total Salaries	344,079	388,661	350,437	342,724	(7,713)
FRINGE BENEFITS -	166,812	178,952	178,671	180,326	1,655
PURCHASED SERVICES -					
Mileage	15	561	100	90	(10)
Professional & Technical	--	75	--	--	--
Communication	16,887	18,199	17,675	17,675	--
Total Purchased Services	16,902	18,835	17,775	17,765	(10)
SUPPLIES -					
Equipment (\$500-\$4999)	--	2,591	1,400	1,260	(140)
Supplies	997	2,375	1,200	1,080	(120)
Total Supplies	997	4,966	2,600	2,340	(260)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ¹	1,918	1,953	1,212	1,091	(121)
Total Other	1,918	1,953	1,212	1,091	(121)
DEPARTMENT TOTAL	530,708	593,367	550,695	544,246	(6,449)

¹ Membership dues for National Association of Secondary Principals.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
JROTC Instruction	2.00	2.00	2.00	2.00	--
Regular Instruction	24.00	24.00	23.20	25.50	2.30
Support Staff -					
Intervention Room Aide	1.00	1.00	0.50	0.50	--
TOTAL PERSONNEL	27.00	27.00	25.70	28.00	2.30

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

Junior/Senior High School Instructional Programs

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	34,281	36,119	14,846	19,003	4,157
Supplemental Pay for Certified	787	--	--	--	--
Temporaries	13,821	2,909	--	--	--
Substitutes for Certified	69,996	90,154	90,000	41,800	(48,200)
Teachers	1,993,798	1,989,993	1,939,024	2,103,866	164,842
Total Salaries	2,112,683	2,119,175	2,043,870	2,164,669	120,799
FRINGE BENEFITS -	937,774	924,241	906,916	1,022,657	115,741
PURCHASED SERVICES -					
Purchased Service	14,202	9,248	--	--	--
Mileage	330	405	500	450	(50)
Student Travel	2,430	1,294	1,000	8,748	7,748
Professional & Technical	800	880	--	--	--
Equipment Repairs	529	1,495	939	897	(42)
Copier Charges	--	--	18,000	16,200	(1,800)
Total Purchased Services	18,291	13,322	20,439	26,295	5,856
SUPPLIES -					
Equipment (\$500-\$4999)	4,135	1,726	28,256	26,064	(2,192)
Software	1,184	198	--	--	--
Supplies	45,695	63,182	36,247	35,266	(981)
Total Supplies	51,014	65,106	64,503	61,330	(3,173)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	3,119,762	3,121,844	3,035,728	3,274,951	239,223

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Counselor	2.00	2.00	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	7.00	6.50	6.50	--

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

Junior/Senior High School Support Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	143,144	145,725	161,017	163,036	2,019
Temporaries	2,700	5,709	10,800	10,800	--
Overtime	268	670	--	--	--
Teachers	237,944	236,125	189,550	190,725	1,175
Total Salaries	384,056	388,229	361,367	364,561	3,194
FRINGE BENEFITS -	185,894	192,616	186,977	195,762	8,785
PURCHASED SERVICES -					
Mileage	15	--	--	--	--
Student Travel	129	133	--	--	--
Travel	1,052	--	--	--	--
Professional & Technical	--	780	--	--	--
Total Purchased Services	1,196	913	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	579	--	--	--
Supplies	7,433	7,412	6,500	5,850	(650)
Total Supplies	7,433	7,991	6,500	5,850	(650)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	126	126	130	117	(13)
Total Other	126	126	130	117	(13)
DEPARTMENT TOTAL	578,705	589,875	554,974	566,290	11,316

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Extra Duty	140,260	140,974	120,423	120,423	--
Teachers	39,517	39,919	37,910	38,145	235
Total Salaries	179,777	180,893	158,333	158,568	235
FRINGE BENEFITS -	37,520	40,373	36,485	36,512	27
PURCHASED SERVICES -					
Purchased Service	1,535	5,723	5,403	4,863	(540)
Student Travel	69,180	72,208	32,000	28,800	(3,200)
Travel	549	674	--	--	--
Professional & Technical ¹	17,437	19,828	14,160	12,744	(1,416)
Total Purchased Services	88,701	98,433	51,563	46,407	(5,156)
SUPPLIES -					
Supplies	5,341	15,332	--	--	--
Total Supplies	5,341	15,332	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	2,109	2,424	--	--	--
Total Other	2,109	2,424	--	--	--
DEPARTMENT TOTAL	313,448	337,455	246,381	241,487	(4,894)

¹ Sports officials and athletic trainer contracts.

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Program Summary Senior High Schools

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Office of the Principal	3,349,201	3,384,049	3,530,388	3,553,292	22,904
Instructional Programs	17,929,280	18,047,764	17,848,971	18,213,278	364,307
Support Services	4,492,926	4,418,994	3,904,183	3,813,851	(90,332)
Student Activities	1,735,199	1,773,808	1,435,332	1,459,204	23,872
Program Total	27,506,606	27,624,615	26,718,874	27,039,625	320,751 1.2%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	17,964,606	18,062,244	17,368,727	17,448,427	79,700
Benefits	7,947,265	8,020,913	7,967,281	8,286,304	319,023
Contracted Services	809,426	783,332	640,220	599,310	(40,910)
Supplies & Materials	700,486	669,746	688,675	642,949	(45,726)
Equipment	13,498	11,040	-	-	-
Other	71,325	77,340	53,971	62,635	8,664
Program Total	27,506,606	27,624,615	26,718,874	27,039,625	320,751

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	2.00	2.00	2.00	2.00	-
Principals & Assistant Principals	13.00	13.00	13.00	13.00	-
Teachers & Other Certificated Staff	170.00	166.50	167.10	168.50	1.40
Support Staff	60.00	60.00	53.50	49.50	(4.00)
Program Total	245.00	241.50	235.60	233.00	(2.60)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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	16.00	15.00	(1.00)
Administrative Secretary	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	33.00	33.00	33.00	32.00	(1.00)

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

Senior High Schools Office of the Principal

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals & Assistants	1,399,356	1,421,469	1,424,378	1,470,404	46,026
Support Staff	703,988	706,240	729,690	680,713	(48,977)
Supplemental Pay for Certified	22,214	--	--	--	--
Temporaries	441	292	--	--	--
Overtime	8,229	8,674	52,000	52,000	--
Total Salaries	2,134,228	2,136,675	2,206,068	2,203,117	(2,951)
FRINGE BENEFITS -	1,032,213	1,065,105	1,118,362	1,152,006	33,644
PURCHASED SERVICES -					
Purchased Service	994	3,505	--	--	--
Mileage	485	921	400	360	(40)
Student Travel	83	421	--	--	--
Travel	400	--	--	--	--
Professional & Technical ¹	1,420	2,753	--	--	--
Communication	114,520	113,993	128,054	128,054	--
Total Purchased Services	117,902	121,593	128,454	128,414	(40)
SUPPLIES -					
Equipment (\$500-\$4999)	24,012	3,888	31,382	28,244	(3,138)
Software	230	12,859	--	--	--
Miscellaneous	46	--	--	--	--
Supplies	30,808	33,517	38,244	34,420	(3,824)
Total Supplies	55,096	50,264	69,626	62,664	(6,962)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ²	9,762	10,412	7,878	7,091	(787)
Total Other	9,762	10,412	7,878	7,091	(787)
DEPARTMENT TOTAL	3,349,201	3,384,049	3,530,388	3,553,292	22,904

¹ Accreditation support.

² Membership dues for National Association of Secondary Principals.

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Regular Instruction	144.00	140.50	143.60	145.00	1.40
JROTC Staff	6.00	6.00	6.00	6.00	--
Support Staff -					
Alaska Native Education Aide	3.00	3.00	3.00	3.00	--
Intervention Room Aide	4.00	4.00	--	--	--
TOTAL PERSONNEL	157.00	153.50	152.60	154.00	1.40

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

Senior High Schools Instructional Programs

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	175,811	186,646	93,666	95,475	1,809
Extra Duty Pay for Certified	--	2,397	--	--	--
Supplemental Pay for Non-Certified	--	2,352	--	--	--
Supplemental Pay for Certified	4,072	--	--	--	--
Temporaries	24,836	13,443	--	--	--
Overtime	92	362	--	--	--
Substitutes for Certified	384,023	480,828	360,000	408,200	48,200
Teachers	11,449,641	11,465,739	11,427,752	11,527,311	99,559
Total Salaries	12,038,475	12,151,767	11,881,418	12,030,986	149,568
FRINGE BENEFITS -	5,264,079	5,289,556	5,332,571	5,613,524	280,953
PURCHASED SERVICES -					
Purchased Service	127,714	91,532	--	--	--
Mileage	189	47	500	450	(50)
Student Travel	10,359	8,458	8,992	8,093	(899)
Professional & Technical	5,682	5,520	--	--	--
Equipment Repairs	10,694	11,378	9,410	8,527	(883)
Travel	158	--	--	--	--
Copier Charges	--	--	142,500	128,250	(14,250)
Total Purchased Services	154,796	116,935	161,402	145,320	(16,082)
SUPPLIES -					
Equipment (\$500-\$4999)	64,916	59,474	168,785	139,645	(29,140)
Software	6,480	15,744	8,100	7,290	(810)
Miscellaneous	--	--	325	293	(32)
Supplies	391,475	387,491	296,370	276,220	(20,150)
Total Supplies	462,871	462,709	473,580	423,448	(50,132)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	11,040	--	--	--
Total Equipment	--	11,040	--	--	--
OTHER -					
Dues & Fees	725	2,675	--	--	--
Total Other	725	2,675	--	--	--
DEPARTMENT TOTAL	17,920,946	18,034,682	17,848,971	18,213,278	364,307

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Librarian	4.00	4.00	4.00	4.00	--
Counselors	15.00	15.00	12.50	12.50	--
Support Staff -					
Teen Options Program Assistant	4.00	4.00	2.00	--	(2.00)
Drug Prevention Specialist	4.00	4.00	4.00	3.00	(1.00)
Counseling Technician	4.00	4.00	4.00	4.00	--
Nurse	4.00	4.00	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	52.00	47.00	44.00	(3.00)

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

Senior High Schools Support Services

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Temporary Support	21,401	21,468	32,400	32,400	--
Support Staff	1,208,761	1,072,311	1,178,043	1,093,656	(84,387)
Supplemental Pay for Certified	--	5,495	18,000	18,000	--
Other Support Services	--	142,885	--	--	--
Overtime	23,556	24,724	--	--	--
Teachers	1,674,296	1,618,435	1,251,030	1,258,785	7,755
Total Salaries	2,928,014	2,885,318	2,479,473	2,402,841	(76,632)
FRINGE BENEFITS -	1,436,716	1,438,580	1,304,150	1,302,505	(1,645)
PURCHASED SERVICES -					
Mileage	128	120	--	--	--
Student Travel	16	17	--	--	--
Travel	6,766	--	--	--	--
Professional & Technical	7,895	8,559	28,800	25,920	(2,880)
Total Purchased Services	14,805	8,696	28,800	25,920	(2,880)
SUPPLIES -					
Equipment (\$500-\$4999)	1,835	3,825	5,000	4,500	(500)
Software	--	15,813	14,300	12,870	(1,430)
Supplies	111,052	66,384	71,940	64,747	(7,193)
Total Supplies	112,887	86,022	91,240	82,117	(9,123)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	504	378	520	468	(52)
Total Other	504	378	520	468	(52)
DEPARTMENT TOTAL	4,492,926	4,418,994	3,904,183	3,813,851	(90,332)

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	116,761	124,957	137,359	145,754	8,395
Extra Duty Pay	625,514	643,732	589,919	589,919	--
Teachers	116,865	119,795	74,490	75,810	1,320
Total Salaries	859,140	888,484	801,768	811,483	9,715
FRINGE BENEFITS -	213,506	227,672	212,198	218,269	6,071
PURCHASED SERVICES -					
Purchased Service ¹	70,014	110,018	43,400	39,060	(4,340)
Mileage	--	--	900	810	(90)
Student Travel	280,443	273,909	138,633	131,748	(6,885)
Extra Curricular Travel ³	--	--	27,000	17,570	(9,430)
Professional & Technical ²	160,681	136,260	108,031	107,228	(803)
Travel	7,951	2,839	3,600	3,240	(360)
Total Purchased Services	519,089	523,026	321,564	299,656	(21,908)
SUPPLIES -					
Equipment (\$500-\$4999)	3,775	1,608	6,153	5,538	(615)
Software	--	644	--	--	--
Supplies	65,857	68,499	48,076	69,182	21,106
Total Supplies	69,632	70,751	54,229	74,720	20,491
EQUIPMENT -					
Equipment (\$5000 or greater)	13,498	--	--	--	--
Total Equipment	13,498	--	--	--	--
OTHER -					
Dues & Fees ⁴	60,334	63,875	45,573	55,076	9,503
Total Other	60,334	63,875	45,573	55,076	9,503
DEPARTMENT TOTAL	1,735,199	1,773,808	1,435,332	1,459,204	23,872

¹ Activity partnership agreements.

² Sports officials and athletic trainer contracts, Project Adventure annual certification.

³ Support for travel to statewide activity events.

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

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Program Summary Charter Schools

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Chinook Montessori	1,549,903	1,806,301	1,687,163	1,775,690	88,527
Effie Kokrine Early College	1,738,382	1,643,363	1,759,357	1,842,370	83,013
Star of the North Secondary	1,989,274	2,032,540	2,096,332	2,202,300	105,968
Watershed	1,953,529	2,106,030	2,117,855	2,216,020	98,165
Program Total	7,231,088	7,588,234	7,660,707	8,036,380	375,673 4.9%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	3,840,838	3,881,591	3,850,252	3,945,967	95,715
Benefits	1,722,445	1,781,999	1,861,728	1,970,600	108,872
Contracted Services	1,482,414	1,465,614	1,523,526	1,503,751	(19,775)
Supplies & Materials	182,602	459,030	422,801	613,902	191,101
Equipment	-	-	-	-	-
Other	2,789	-	2,400	2,160	(240)
Program Total	7,231,088	7,588,234	7,660,707	8,036,380	375,673

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	1.00	-	-	-	-
Teachers & Other Certificated Staff	41.40	43.00	42.65	42.65	-
Support Staff	18.37	18.37	21.14	21.14	-
Program Total	60.77	61.37	63.79	63.79	-

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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	--
Teaching Assistant	5.00	5.00	5.00	5.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	14.50	14.50	15.50	15.50	--

Chinook Montessori Charter School

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	200,451	233,043	262,988	219,165	(43,823)
Temporaries	4,026	29,248	3,954	3,954	--
Overtime	30,321	5,636	--	--	--
Substitutes for Certified Teachers	14,068	8,370	--	--	--
	516,607	517,704	521,713	572,175	50,462
Total Salaries	765,473	794,001	788,655	795,294	6,639
FRINGE BENEFITS -	353,100	377,373	401,371	413,362	11,991
PURCHASED SERVICES -					
Insurance	10,063	10,746	8,000	8,000	--
Purchased Service	16,768	11,544	75,000	67,500	(7,500)
Water/Sewer	2,012	1,706	3,000	3,000	--
Rentals	299,304	305,289	300,000	300,000	--
Electricity	8,833	10,599	15,000	15,000	--
Snow Removal	3,195	4,050	3,000	2,700	(300)
Legal	--	--	4,000	4,000	--
Professional & Technical	84	5,652	15,000	13,500	(1,500)
Communication	729	761	1,000	1,000	--
Copier Charges	--	--	5,000	4,500	(500)
Heating	18,369	16,654	25,000	25,000	--
Building Repairs	--	2,987	--	--	--
Student Travel	9,823	15,496	10,000	9,000	(1,000)
Travel	8,640	1,989	--	--	--
Total Purchased Services	377,820	387,473	464,000	453,200	(10,800)
SUPPLIES -					
Equipment (\$500-\$4999)	30,975	41,946	--	--	--
Supplies	22,535	42,570	33,137	113,834	80,697
Total Supplies	53,510	84,516	33,137	113,834	80,697
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,549,903	1,643,363	1,687,163	1,775,690	88,527

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Principals & Assistants -					
Principals	1.00	--	--	--	--
Teachers -					
Instructional Staff	8.90	10.50	10.50	10.50	--
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	13.90	14.50	14.50	14.50	--

Effie Kokrine Early College Charter School

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Principals & Assistants	123,634	--	--	--	--
Extra Duty for Certified	6,392	11,186	--	--	--
Extra Duty Pay for Others	6,392	8,789	--	--	--
Support Staff	114,023	117,406	117,323	105,726	(11,597)
Extra Duty Pay for Classified	--	15,662	--	--	--
Temporaries	--	810	--	--	--
Substitutes for Certified	19,296	23,786	--	--	--
Other Classified Support	25,936	--	--	--	--
Teachers	666,832	782,295	871,930	877,335	5,405
Total Salaries	962,505	959,934	989,253	983,061	(6,192)
FRINGE BENEFITS -	431,710	430,092	472,022	487,029	15,007
PURCHASED SERVICES -					
Insurance	9,490	10,501	9,000	9,000	--
Purchased Service	9,456	3,641	--	--	--
Rentals	257,010	250,000	257,010	257,010	--
Staff Travel	--	14,092	--	--	--
Mileage	395	1,113	--	--	--
Student Travel	11,103	2,191	3,000	2,700	(300)
Professional & Technical	31,478	42,726	10,000	9,000	(1,000)
Copier Charges	--	--	6,000	5,400	(600)
Total Purchased Services	318,932	324,264	285,010	283,110	(1,900)
SUPPLIES -					
Equipment (\$500-\$4999)	--	31,356	8,000	7,200	(800)
Miscellaneous	378	--	--	--	--
Supplies	23,518	60,655	3,672	80,710	77,038
Total Supplies	23,896	92,011	11,672	87,910	76,238
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	1,339	--	1,400	1,260	(140)
Total Other	1,339	--	1,400	1,260	(140)
DEPARTMENT TOTAL	1,738,382	1,806,301	1,759,357	1,842,370	83,013

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
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	--
Instructional Aide	1.00	1.00	1.00	1.00	--
Program Secretary -CEC	1.00	1.00	--	--	--
Administrative Secretary	1.00	1.00	2.00	2.00	--
TOTAL PERSONNEL	17.00	17.00	17.00	17.00	--

Charter Schools-SNSCS

RU: [525]

FUNC: [*]

PRGM: [*]

Star of the North Secondary Charter School

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	124,559	132,021	161,772	136,342	(25,430)
Extra Duty Pay for Certified	--	3,196	3,600	3,600	--
Extra Duty Pay for Classified	6,392	3,196	3,600	3,600	--
Temporaries	1,385	--	--	--	--
Other Support Services	--	20,616	--	--	--
Overtime	609	656	2,000	2,000	--
Substitutes for Certified	12,123	9,936	15,000	15,000	--
Other Classified Support	17,967	--	--	--	--
Teachers	963,096	989,119	888,774	991,770	102,996
Total Salaries	1,126,131	1,158,740	1,074,746	1,152,312	77,566
FRINGE BENEFITS -	502,406	533,091	510,842	564,829	53,987
PURCHASED SERVICES -					
Purchased Service	46,148	36,638	36,000	32,400	(3,600)
Insurance	11,790	13,153	8,000	8,000	--
Electricity	10,068	10,935	12,500	12,500	--
Staff Travel	--	1,584	--	--	--
Professional & Technical	4,563	4,484	--	--	--
Copier Charges	--	--	6,000	5,400	(600)
Heating	6,500	5,249	10,000	10,000	--
Mileage	175	25	250	225	(25)
Building Repairs	115	401	2,000	1,800	(200)
Student Travel	8,556	8,692	5,000	4,500	(500)
Travel	6,274	--	--	--	--
Water/Sewer	1,690	1,950	2,000	2,000	--
Rentals	217,799	217,740	218,000	218,000	--
Legal	2,899	--	2,000	2,000	--
Equipment Repairs	96	--	--	--	--
Communication	1,207	1,225	2,000	2,000	--
Total Purchased Services	317,880	302,076	303,750	298,825	(4,925)
SUPPLIES -					
Equipment (\$500-\$4999)	752	36,525	--	--	--
Software	827	4,125	1,500	1,350	(150)
Supplies	39,828	71,473	204,494	184,084	(20,410)
Total Supplies	41,407	112,123	205,994	185,434	(20,560)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	1,450	--	1,000	900	(100)
Total Other	1,450	--	1,000	900	(100)
DEPARTMENT TOTAL	1,989,274	2,106,030	2,096,332	2,202,300	105,968

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

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Teachers -					
Certified Teachers	10.00	10.00	10.00	10.00	--
Special Education Instr. Staff	1.00	1.00	0.65	0.65	--
Support Staff -					
Special Education Aide	2.37	2.37	2.37	2.37	--
Library Associate	--	--	0.37	0.37	--
Instructional Aide	--	--	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	15.37	16.79	16.79	--

Charter Schools-Watershed
 RU: [530]
 FUNC: [*]
 PRGM: [*]

Watershed Charter School

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Support Staff	156,040	151,272	179,281	179,811	530
Extra Duty Pay for Certified	4,131	3,947	5,000	5,000	--
Overtime	--	195	--	--	--
Other Support Services	--	6,691	--	--	--
Temporaries	29,982	21,954	13,000	13,000	--
Substitutes for Certified	10,017	7,457	5,000	5,000	--
Teachers	786,559	777,400	795,317	812,489	17,172
Total Salaries	986,729	968,916	997,598	1,015,300	17,702
FRINGE BENEFITS -	435,229	441,443	477,493	505,380	27,887
PURCHASED SERVICES -					
Insurance	11,331	13,404	20,000	20,000	--
Water/Sewer	7,140	5,538	5,000	5,000	--
Purchased Service	32,781	7,436	--	--	--
Electricity	18,486	14,819	15,000	15,000	--
Rentals	366,000	375,516	378,516	378,516	--
Equipment Repairs	--	155	--	--	--
Professional & Technical	5,106	3,699	4,000	3,600	(400)
Communication	703	724	--	--	--
Copier Charges	--	--	3,500	3,150	(350)
Heating	20,722	19,142	30,000	30,000	--
Garbage	--	--	750	750	--
Building Repairs	--	6,402	4,000	3,600	(400)
Student Travel	5,513	4,966	10,000	9,000	(1,000)
Total Purchased Services	467,782	451,801	470,766	468,616	(2,150)
SUPPLIES -					
Equipment (\$500-\$4999)	2,494	71,630	5,000	4,500	(500)
Software	1,800	7,204	--	--	--
Supplies	59,495	91,546	166,998	222,224	55,226
Total Supplies	63,789	170,380	171,998	226,724	54,726
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,953,529	2,032,540	2,117,855	2,216,020	98,165

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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

	2013-14 Approved	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
Professional Staff					
Coordinator	1.00	1.00	1.00	1.00	-
Support Staff					
Route Schedulers	2.00	2.00	2.00	3.00	1.00
Total Personnel	3.00	3.00	3.00	4.00	1.00

STUDENT TRANSPORTATION

Description	2013-14 Actual	2014-15 Actual	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
SALARIES					
Professional Staff	69,869	72,693	74,387	74,387	-
Support Staff	100,706	102,132	99,489	149,232	49,743
Overtime/Shift	179	53	1,000	1,000	-
Total Salaries	170,754	174,879	174,876	224,619	49,743
FRINGE BENEFITS	101,309	107,367	107,250	142,633	35,383
PURCHASED SERVICES					
Professional & Technical	6,580	4,605	7,000	7,000	-
Travel	981	1,233	3,900	3,900	-
Mileage		-	300	300	-
Homeless Transportation	75,072	-	90,000	90,000	-
Regular Routes	6,687,107	6,872,122	7,138,057	7,797,492	659,435
Hazardous Routes	167,636	144,619	214,407	106,153	(108,254)
Shuttles	87,337	133,325	190,000	330,802	140,802
Crossing Guards	68,844	76,042	90,413	96,854	6,441
Special Education Routes	4,001,137	4,106,162	4,576,370	4,897,728	321,358
Special Education Summer School	395,585	333,255	338,526	362,790	24,264
Bus Monitors	20,493	5,682	112,621	35,260	(77,361)
Purchased Services	3,220	1,702	5,000	5,000	-
Total Purchased Services	11,513,992	11,678,746	12,766,594	13,733,279	966,685
SUPPLIES					
Supplies	1,222	8,003	2,000	2,000	-
Fuel	-	-	-	600,000	600,000
Software	6,580	-			-
Total Supplies	7,802	8,003	2,000	602,000	600,000
EQUIPMENT					
Non-Capitalized Equipment		-	7,200	7,200	-
Total Equipment	-	-	7,200	7,200	-
DEPARTMENT TOTAL	11,793,857	11,968,994	13,057,920	14,709,731	1,651,811

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					
	2013-14 Approved	2014-15 Approved	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
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	59.68	53.68	53.68	-
Warehouse & Drivers	5.53	5.53	5.53	5.53	-
Total Personnel	70.21	70.21	64.21	64.21	-

NUTRITION SERVICES

Description	2013-14 Actual	2014-15 Actual	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
SALARIES					
Professional Staff	230,558	239,272	244,288	244,288	-
Non-Benefited Aides	140,998	149,289	183,458	131,546	(51,912)
Support Staff	1,565,456	1,591,298	1,641,314	1,550,329	(90,985)
Temporaries	16,157	2,436	15,000	-	(15,000)
Overtime/Shift	3,103	8,952	20,000	-	(20,000)
Total Salaries	1,956,272	1,991,247	2,104,060	1,926,163	(177,897)
FRINGE BENEFITS	1,062,600	1,117,786	1,190,800	1,191,547	747
PURCHASED SERVICES					
Professional & Technical	24,217	23,647	25,000	20,000	(5,000)
Communications	644	441	1,000	500	(500)
Travel	10,382	6,992	6,000	4,000	(2,000)
Mileage	3,265	3,136	5,000	4,000	(1,000)
Electricity	119,027	126,703	130,000	130,000	-
Heating	82,506	79,279	95,000	80,000	(15,000)
Water/Sewer	10,707	10,878	11,500	11,500	-
Purchased Services	2,746	1,125	3,000	1,500	(1,500)
Equipment Repair		-			-
Total Purchased Services	253,494	252,200	276,500	251,500	(25,000)
SUPPLIES					
Supplies	15,392	18,453	20,000	15,000	(5,000)
Software	57	197	-	-	-
Food Supplies	1,956,935	2,260,330	2,054,000	2,012,890	(41,110)
Non-Food Supplies	71,200	120,971	94,750	80,000	(14,750)
Total Supplies	2,043,584	2,399,951	2,168,750	2,107,890	(60,860)
EQUIPMENT					
Capitalized Equipment	17,904	-	25,000	10,000	(15,000)
Non-Capitalized Equipment	24,941	21,377	15,000	12,500	(2,500)
Total Equipment	42,845	21,377	40,000	22,500	(17,500)
OTHER					
Dues & Fees	263	271	400	400	-
Total Other	263	271	400	400	-
DEPARTMENT TOTAL	5,359,058	5,782,832	5,780,510	5,500,000	(280,510)

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	2013-14 Actual	2014-15 Actual	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
SALARIES					
Certificated salaries	12,870	20,850	-	-	-
Non-certificated salaries	36,941	36,527	-	-	-
Total Salaries	49,811	57,377	-	-	-
FRINGE BENEFITS	6,506	7,312	-	-	-
PURCHASED SERVICES					
Professional & Technical	65,168	85,274	-	-	-
Travel	2,531	4,994	-	-	-
Student Travel	1,011,471	1,127,384	-	-	-
Purchased Services	44,972	39,907	-	-	-
Equipment repairs	599	715	-	-	-
Total Purchased Services	1,124,741	1,258,274	-	-	-
SUPPLIES					
Supplies	1,145,848	1,115,294	-	-	-
Software	32,405	7,357	-	-	-
Total Supplies	1,178,253	1,122,650	-	-	-
EQUIPMENT					
Non-Capitalized Equipment	23,671	63,961	-	-	-
Capitalized Equipment	-	-	-	-	-
Total Equipment	23,671	63,961	-	-	-
OTHER					
Other Expenses	40,705	26,089	-	-	-
Dues & fees	16,884	16,921	-	-	-
Transfers to other funds	137,316	97,614	-	-	-
School Activities	-	-	2,577,880	2,600,000	22,120
Total Other	194,905	140,624	2,577,880	2,600,000	22,120
DEPARTMENT TOTAL	2,577,887	2,650,199	2,577,880	2,600,000	22,120

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	2015-16	2016-17	Over(Under)
	Approved	Approved-Revised	Approved	2015-16 Approved-Revised
Staff Development	81,700	68,000	97,500	29,500
Options Program	30,000	-	-	-
Fee Based After Schools Program	71,190	131,500	147,500	16,000
	182,890	199,500	245,000	45,500

LOCAL PROGRAMS

Description	2013-14 Actual	2014-15 Actual	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
SALARIES					
Certified Salaries	25,530	35,303	-	-	-
Non-Certificated Salaries	97,263	77,834	-	-	-
Total Salaries	122,793	113,137	-	-	-
FRINGE BENEFITS	52,169	44,098	-	-	-
PURCHASED SERVICES					
Professional & Technical	61,703	43,470	-	-	-
Travel	3,300	675	-	-	-
Student Travel	2,115	-	-	-	-
Total Purchased Services	67,118	44,145	-	-	-
SUPPLIES					
Supplies	14,616	13,521	-	-	-
Total Supplies	14,616	13,521	-	-	-
EQUIPMENT					
Non-Capital Equipment		-	-	-	-
Total Equipment	-	-	-	-	-
OTHER					
Local Programs	-	-	199,500	245,000	45,500
Total Other	-	-	199,500	245,000	45,500
Total	256,696	214,901	199,500	245,000	45,500

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) 2015-16 Approved-Revised
Other State Programs	140,000	149,900	85,000	(64,900)
Legislative Grants	318,570	46,500	-	(46,500)
Legislative Funding	1,500,000	1,173,000	-	(1,173,000)
Classroom Technology Upgrades	238,700	503,300	-	(503,300)
We the People	25,000	42,600	40,000	(2,600)
Staff Development Contract	30,000	21,500	-	(21,500)
Youth First	98,000	100,000	-	(100,000)
Suicide Prevention Grant	-	-	25,000	25,000
	2,350,270	2,036,800	150,000	(1,886,800)

STATE PROGRAMS

Description	2013-14 Actual	2014-15 Actual	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
SALARIES					
Certified Salaries	54,706	63,837	-	-	-
Non-Certificated Salaries	65,515	11,326	-	-	-
Total Salaries	120,221	75,163	-	-	-
FRINGE BENEFITS	46,539	14,471	-	-	-
PURCHASED SERVICES					
Professional & Technical	54,852	91,452	-	-	-
Travel	25,774	34,807	-	-	-
Student Travel	25,425	17,853	-	-	-
Electricity	7,473	14,700	-	-	-
Purchased Services	12,139	4,199	-	-	-
Total Purchased Services	125,663	163,011	-	-	-
SUPPLIES					
Supplies	471,203	812,169	-	-	-
Software	65,336	-	-	-	-
Food Supplies	11,796	-	-	-	-
Total Supplies	548,335	812,169	-	-	-
EQUIPMENT					
Non-Capital Equipment	1,299,886	98,967	-	-	-
Capital Equipment	103,481	-	-	-	-
Total Equipment	1,403,367	98,967	-	-	-
OTHER					
Indirect Costs	17,243	22,428	-	-	-
State Programs	-	-	2,036,800	150,000	(1,886,800)
Total Other	17,243	22,428	2,036,800	150,000	(1,886,800)
Total	<u>2,261,368</u>	<u>1,186,209</u>	<u>2,036,800</u>	<u>150,000</u>	<u>(1,886,800)</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	Over(Under) 2015-16 Approved-Revised
Title IVB, 21st Century Community Learning Centers	1,470,000	1,464,650	1,500,000	35,350
Carl Perkins, Vocational Education, Basic	332,560	345,560	385,000	39,440
Title VIIC, Alaska Native Education	720,000	744,700	850,000	105,300
Title IA, Disadvantaged	3,607,280	3,175,770	3,200,000	24,230
Title IC, Migrant	255,850	270,640	275,000	4,360
Title IA, Neglected & Delinquent	144,000	119,320	125,000	5,680
Title IIA, Teacher & Principal Training	1,148,200	1,039,880	1,050,000	10,120
Title IIIA, English Language Acquisition	31,400	37,290	30,000	(7,290)
Title VIB, Special Education	4,632,650	3,258,480	3,275,000	16,520
Statewide Mentor Urban Growth	118,700	257,420	250,000	(7,420)
Title VC, McKinney Vento	45,800	27,510	25,000	(2,510)
MCASP, Military Connected Academic & Support Prog	-	-	300,000	300,000
	12,506,440	10,741,220	11,265,000	523,780

FEDERAL PROGRAMS

Description	2013-14 Actual	2014-15 Actual	2015-16 Approved-Revised	2016-17 Approved	Over(Under) 2015-16 Approved-Revised
SALARIES					
Certificated Salaries	2,385,218	2,344,088	-	-	-
Non-Certificated Salaries	3,200,582	3,568,348	-	-	-
Total Salaries	5,585,800	5,912,436	-	-	-
FRINGE BENEFITS	2,567,928	2,838,961	-	-	-
PURCHASED SERVICES					
Professional & Technical	977,644	716,314	-	-	-
Travel	503,746	757,700	-	-	-
Mileage	12,753	-	-	-	-
Student Travel	95,633	170,799	-	-	-
Purchased Services	14,485	20,758	-	-	-
Total Purchased Services	1,604,261	1,665,571	-	-	-
SUPPLIES					
Supplies	452,967	906,537	-	-	-
Food supplies	42,936	-	-	-	-
Software	56,895	-	-	-	-
Total Supplies	552,798	906,537	-	-	-
EQUIPMENT					
Non-Capital Equipment	99,298	32,721	-	-	-
Capital Equipment/Purchases	40,778	-	-	-	-
Total Equipment	140,076	32,721	-	-	-
OTHER					
Miscellaneous	-	-	-	-	-
Dues & fees	1,499	1,875	-	-	-
Indirect Costs	555,818	599,384	-	-	-
Federal Programs	-	-	10,741,220	11,265,000	523,780
Total Other	557,317	601,259	10,741,220	11,265,000	523,780
Total	11,008,180	11,957,485	10,741,220	11,265,000	523,780

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**Fairbanks North Star Borough School District
School and Grade Level Enrollment Projections
For the 2016-17 School Year**

SCHOOL	PK	KG	1	2	3	4	5	6	Elem	7	8	JR	9	10	11	12	SR	Total
Anderson	2	79	78	80					239									239
Anne Wien	11	45	46	56	57	56	53	40	364									364
Arctic Light	10	86	87	116	79	83	57	43	561									561
Badger Road	1	75	77	84	88	89	73		487									487
Barnette		40	44	45	44	48	49	50	320	53	39	92						412
Crawford					88	89	69	53	299									299
Denali	1	54	56	48	63	52	59	47	380									380
Hunter	8	47	49	53	49	40	35	42	323									323
Joy	15	42	43	52	66	45	56	45	364									364
Ladd	13	76	79	72	85	74	73	44	516									516
Nordale	10	56	58	44	45	48	48	40	349									349
North Pole Elem	12	71	73	85	77	89	81		488									488
Pearl Creek	8	69	71	75	68	59	69	63	482									482
Salcha		7	7	10	9	8	11	13	65									65
Ticasuk Brown	13	62	64	86	80	93	68		466									466
Two Rivers		15	15	10	16	13	13	9	91	7	5	12						103
University Park		57	59	78	88	69	66	63	480									480
Weller	4	62	64	53	80	63	63	57	446									446
Woodriver	1	60	62	75	58	80	57	61	454									454
North Pole Middle								223	223	213	235	448						671
Randy Smith										174	176	350						350
Ryan										205	175	380						380
Tanana										247	238	485						485
Ben Eielson Jr/Sr										84	69	153	58	59	67	43	227	380
Hutchison													88	107	115	84	394	394
Lathrop													258	269	308	212	1,047	1,047
North Pole Senior													162	199	235	123	719	719
West Valley													254	260	298	190	1,002	1,002
Alt Learning System		2		2	3	2	3	4	16	6	11	17	13	16	20	27	76	109
Fairbanks Youth Facil													3	3	3	3	12	12
BEST (Corresponden	1	15	20	15	11	16	16	18	112	18	19	37	8	30	55	45	138	287
Chinook Charter Scho		16	16	16	16	16	16	16	112	22	18	40						152
Effie Kokrine Charter										19	34	53	24	32	32	17	105	158
Star/North Charter S										17	19	36	10	14	42	95	161	197
Watershed Charter S		22	22	22	22	22	23	23	156	22	22	44						200
Grand Total	110	1,058	1,090	1,177	1,192	1,154	1,058	954	7,793	1,087	1,060	2,147	878	989	1,175	839	3,881	13,821

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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																				
00-01	50	1,060	1,193	1,141	1,245	1,292	1,262	1,248	8,491	1,236	1,187	2,423	1,657	1,228	925	829	4,639	15,553	(2,304)	-14.3%
01-02	86	1,031	1,155	1,183	1,147	1,222	1,266	1,201	8,291	1,245	1,171	2,416	1,583	1,168	997	819	4,567	15,274	1,703	12.3%
02-03	84	1,032	1,086	1,131	1,161	1,145	1,200	1,276	8,115	1,195	1,221	2,416	1,528	1,181	959	945	4,613	15,144	(279)	-1.8%
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	(130)	-0.9%
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	(551)	-3.6%
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	(17)	-0.1%
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	(60)	-0.4%
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	(50)	-0.3%
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	(363)	-2.5%
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	37	0.3%
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	262	1.9%
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	(176)	-1.2%
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	41	0.3%
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	(3)	0.0%
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	(214)	-1.5%
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	(285)	-2.0%
Projected Enrollment																				
16-17	110	1,058	1,090	1,177	1,192	1,154	1,058	954	7,793	1,087	1,060	2,147	878	989	1,175	839	3,881	13,821	56	0.4%

**Fairbanks North Star Borough School District
Elementary School Staffing
2016-17 Approved Budget**

Proj Enroll	Prin	Asst Prin	Sec	Basic Instr	Aide/ Specialist	Gen Music	Library Assoc	Nurse	Physical Educ	Guidance	Art/Band /	Total Elem Program	Spec Ed Instr	Spec Ed Aides	Extended Learning	Custodial Staff	Grand Total Prsnl
239	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
364	Anne Wien	1.00	2.00	15.00	1.00	1.00	1.00	1.00	1.00	1.00		24.00	5.00		0.40	4.00	33.40
561	Arctic Light	1.00	1.00	23.00	1.00	1.00	1.00	1.00	1.00	1.00		33.00	3.00		0.50	4.50	41.00
487	Badger	1.00	2.00	19.00	1.00	1.00	1.00	1.00	1.00	1.00		28.00	4.00		0.50	4.00	36.50
412	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
299	Crawford	1.00	2.00	12.00	1.00	0.50	1.00	0.50	0.50	0.50		19.00	1.00		0.86	4.00	24.86
380	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
323	Hunter	1.00	1.50	13.00	1.00	1.00	1.00	1.00	1.00	1.00		21.50	3.00		0.14	4.00	28.64
364	Joy	1.00	2.00	15.00	1.00	1.00	1.00	1.00	1.00	1.00		24.00	6.00		0.60	4.00	34.60
516	Ladd	1.00	2.00	20.00	2.00	1.00	1.00	1.00	1.00	1.00		30.00	4.00		0.60	4.00	38.60
349	Nordale	1.00	1.50	14.00	1.00	1.00	1.00	1.00	1.00	1.00		22.50	4.00		0.40	3.50	30.40
488	North Pole	1.00	2.00	20.00	1.00	1.00	1.00	1.00	1.00	1.00		29.00	3.00		0.50	4.00	36.50
482	Pearl Creek	1.00	2.00	19.00	1.00	1.00	1.00	1.00	1.00	1.00		28.00	4.60		1.00	4.00	37.60
65	Salcha		1.00	4.50	0.50	0.50	0.54	0.50	0.50	0.50		8.54	0.80		0.20	1.60	11.14
466	Ticasuk	1.00	2.00	19.00	1.00	1.00	1.00	1.00	1.00	1.00		28.00	5.00		0.40	4.50	37.90
103	Two Rivers		1.00	5.50	0.50	0.50	0.60	0.50	0.50	0.50		9.60	0.80		0.20	1.40	12.00
480	University Park	1.00	2.00	20.00	1.00	1.00	1.00	1.00	1.00	1.00		29.00	4.00		1.00	4.00	38.00
446	Weller	1.00	2.00	18.00	1.00	1.00	1.00	1.00	1.00	1.00		27.00	3.50		0.60	4.00	35.10
454	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				19.00						14.50	33.50		93.60	1.00		128.10
7,278	16-17	17.00	1.00	36.00	302.00	39.50	17.00	18.14	17.00	17.00	17.00	496.14	61.70	93.60	11.40	70.00	732.84
7,231	15-16 Apprvd (Rvs'd)	17.00	1.00	36.00	302.00	40.50	17.00	18.14	17.00	17.00	14.50	497.14	61.70	93.60	11.40	70.00	733.84
47	Change O/(U)					(1.00)						(1.00)					(1.00)

**Fairbanks North Star Borough School District
Middle School Staffing
2016-17 Approved Budget**

	North Pole	Randy Smith	Ryan	Tanana	District Wide	Total 2016-17 Approved	Total 15-16 Apprvd-Rvsd	Net Change O/(U)
Projected Enrollment	671	350	380	485		1,886	1,875	11.00
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	1.00	1.00	1.00	1.00		4.00	4.00	
Intervention Room Aides	-	-	-	-		-	-	
Nurses	1.00	1.00	1.00	1.00		4.00	4.00	
Aides (Swimming)	1.00	-	-	-		1.00	2.00	(1.00)
Instructional Staff	30.50	16.00	17.00	22.50		86.00	85.20	0.80
TOTAL MIDDLE SCHOOL PROGRAM	45.50	27.50	28.50	34.50		136.00	136.20	(0.20)
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	57.30	35.50	37.40	44.20	23.00	197.40	197.60	(0.20)

**Fairbanks North Star Borough School District
Jr High/Sr High School Staffing
2016-17 Approved Budget**

	Ben Eielson	District Wide	Total 16-17 Approved	Total 15-16 Apprvd-Rvsd	Net Change O/(U)
Projected Enrollment	380		380.00	348	32
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	27.50		27.50	25.20	2.30
Activities Coordinator	0.50		0.50	0.50	
TOTAL JR HIGH SR HIGH PROGRAM	40.00		40.00	37.70	2.30
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	49.10		49.10	46.80	2.30

**Fairbanks North Star Borough School District
Senior High School Staffing
2016-17 Approved Budget**

	Hutchison	Lathrop	North Pole	West Valley	District Wide	Total 16-17 Approved	Total 15-16 Apprvd-Rvsd	Net Change O/(U)
Projected Enrollment	394	1,047	719	1,002		3,162	3,141	21
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	20.00	(1.00)
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	
Drug Prevention Specialists	-	1.00	1.00	1.00		3.00	4.00	(1.00)
Nurses	0.50	1.00	1.00	1.00		3.50	3.50	
Alaska Native Ed Aides	-	1.00	1.00	1.00		3.00	3.00	
Classroom Aides-Options	-						2.00	(2.00)
Instructional Staff	23.50	48.00	34.50	45.00		151.00	149.60	1.40
Activities Coordinator	0.50	1.00	0.50	1.00		3.00	3.00	
TOTAL SENIOR HIGH PROGRAM	34.00	73.00	56.00	70.00		233.00	235.60	(2.60)
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	40.70	90.60	67.40	83.00	60.00	341.70	344.30	(2.60)

ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

General Fund (School Operating Fund) Expenditures -- FY 2014 Actuals -- Instructional Functions

TOTALS BY SCHOOL DISTRICT

January 16, 2015

Compiled from Fiscal Year 2014 Actuals

SCHOOL DISTRICT		INSTRUCTION	SPECIAL EDUCATION INSTRUCTION	SPECIAL EDUCATION SUPPORT	SUPPORT SERVICES STUDENTS	SUPPORT SERVICES INSTRUCTION	SCHOOL ADMIN.	SUB-TOTAL
ALASKA GATEWAY	REAA	\$ 4,283,528	\$ 894,130	\$ 147,522	\$ 163,760	\$ 785,081	\$ 318,965	\$ 6,592,986
ALEUTIAN REGION	REAA	695,834	187,249	77,888	-	151,810	15,563	1,128,344
ALEUTIANS EAST	C&B	3,849,122	520,886	257,263	14,729	900,190	387,715	5,929,905
ANCHORAGE	C&B	331,853,644	85,651,362	29,026,311	33,564,126	24,701,517	27,007,914	531,804,874
ANNETTE ISLAND	REAA	3,374,601	226,510	17,964	204,349	319,023	374,893	4,517,340
BERING STRAIT	REAA	27,083,111	3,665,056	606,365	951,828	5,072,555	1,823,953	39,202,868
BRISTOL BAY	C&B	1,463,804	261,474	-	84,253	285,532	182,789	2,277,852
CHATHAM	REAA	1,589,922	344,790	46,729	4,627	253,471	296,783	2,536,322
CHUGACH	REAA	1,855,939	45,758	30,581	32,661	350,727	21,540	2,337,206
COPPER RIVER	REAA	3,116,696	693,547	92,120	543,402	217,272	436,740	5,099,777
CORDOVA	C&B	2,884,476	408,781	8,814	129,536	414,635	330,937	4,177,179
CRAIG	C&B	3,115,741	398,264	122,949	115,548	1,239,776	424,884	5,417,162
DELTA GREELY	REAA	5,249,507	1,692,620	119,108	256,151	961,598	497,442	8,776,426
DENALI	C&B	4,101,587	559,186	306,380	73,016	1,408,111	233,777	6,682,057
DILLINGHAM	C&B	5,246,748	1,375,027	244,800	182,932	999,125	426,622	8,475,254
FAIRBANKS	C&B	105,031,822	26,287,465	10,616,448	13,775,025	10,624,648	8,798,346	175,133,754
GALENA	C&B	12,066,070	375,099	24,299	459,034	2,216,718	1,126,918	16,268,138
HAINES	C&B	2,697,910	864,190	-	110,841	137,616	334,527	4,145,084
HOONAH	C&B	1,358,164	594,877	70,053	15,600	279,491	88,171	2,406,356
HYDABURG	C&B	679,265	181,893	3,661	3,770	173,355	187,387	1,229,331
IDITAROD	REAA	3,309,246	250,985	193,671	10,339	819,900	191,952	4,776,093
JUNEAU	C&B	34,305,517	13,362,626	3,623,384	2,761,648	3,934,587	2,841,014	60,828,776
KAKE	C&B	1,276,872	203,643	4,083	15,091	207,768	160,682	1,868,139
KASHUNAMIUT	REAA	2,517,368	338,318	50,601	66,418	1,226,467	185,200	4,384,372
KENAI PENINSULA	C&B	70,609,236	19,130,390	5,964,489	4,913,235	3,696,749	6,794,017	111,108,116
KETCHIKAN	C&B	17,649,074	5,603,271	981,082	1,664,653	2,393,440	1,938,823	30,130,343
KLAWOCK	C&B	1,645,625	430,315	-	57,238	147,762	185,449	2,466,389
KODIAK	C&B	21,192,961	3,956,374	2,010,326	1,599,571	4,822,018	1,600,478	35,181,728
KUSPUK	REAA	3,664,279	446,673	138,875	127,669	827,207	574,302	5,779,005
LAKE & PENINSULA	C&B	5,232,774	1,078,238	76,392	271,834	1,472,857	910,475	9,042,570
LOWER KUSKOKWIM	REAA	44,649,793	7,761,892	1,507,286	1,705,812	24,597,317	6,065,184	86,287,284
LOWER YUKON	REAA	18,246,715	3,984,935	270,764	2,752,396	7,017,167	3,361,466	35,633,443
MAT-SU	C&B	108,679,976	36,873,242	13,852,749	10,305,848	9,186,510	9,727,761	188,626,086
NENANA	C&B	3,386,549	803,981	-	120,948	563,694	279,150	5,154,322
NOME	C&B	5,960,327	826,614	61,199	719,167	1,166,292	527,906	9,261,505
NORTH SLOPE	C&B	24,319,790	3,404,447	726,743	3,072,087	6,534,306	3,568,137	41,625,510
NORTHWEST ARCTIC	C&B	18,860,002	5,132,406	784,136	1,115,651	7,961,076	3,533,949	37,387,220
PELICAN	C&B	130,316	7,628	4,435	-	64,748	31,204	238,331
PETERSBURG	C&B	4,085,384	1,180,673	-	361,920	714,586	360,832	6,703,395
PRIBILOF	REAA	1,259,297	78,674	42,468	-	312,512	31,878	1,724,829
SAINT MARY'S	C&B	1,407,717	214,752	23,918	28,944	256,572	246,787	2,178,690
SITKA	C&B	11,517,814	4,079,247	756,545	773,904	591,854	1,141,710	18,861,074
SKAGWAY	C&B	910,323	142,831	13,089	60,263	97,074	115,836	1,339,416
SOUTHEAST ISLAND	REAA	2,852,436	681,249	24,743	172,103	893,935	399,779	5,024,245
SOUTHWEST REGION	REAA	5,775,637	1,164,972	369,647	606,284	2,917,184	1,088,495	11,922,219
TANANA	C&B	439,270	161,397	-	-	51,330	104,750	756,747
UNALASKA	C&B	4,787,357	467,312	94,655	199,510	508,365	190,185	6,245,384
VALDEZ	C&B	7,023,019	1,645,753	245,747	304,364	866,974	582,363	10,668,220
WRANGELL	C&B	3,345,157	423,042	127,145	147,247	284,526	386,989	4,714,106
YAKUTAT	C&B	1,299,947	210,273	-	4,524	130,193	127,626	1,772,563
YUKON FLATS	REAA	3,424,319	709,125	197,635	81,133	2,654,338	303,866	7,370,416
YUKON-KOYUKUK	REAA	8,029,076	1,202,404	181,257	440,757	1,455,635	764,635	12,073,764
YUPIIT	REAA	3,993,316	894,798	145,010	307,159	1,153,942	495,002	6,989,227
STATEWIDE TOTALS		\$ 967,383,980	\$ 241,980,644	\$ 74,291,329	\$ 85,452,905	\$ 141,019,136	\$ 92,133,748	\$ 1,602,261,742

SOURCE OF DATA: FY 2014 School District Actuals, General Fund (School Operating Fund) Statement of Expenditures

Actuals for the Fiscal Year ended June 30, 2014

ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

General Fund (School Operating Fund) Expenditures -- FY 2014 Actuals -- Non Instructional Functions

TOTALS BY SCHOOL DISTRICT

Compiled from Fiscal Year 2014 Actuals

SCHOOL DISTRICT	SCHOOL ADMIN SUPPORT	DISTRICT ADMIN.	DIST. ADMIN. SUPPORT	OPERATIONS & MAINT.	STUDENT ACTIVITIES	COMMUNITY SERVICES	DEBT SERVICE	TOTAL EXPENDITURES W/O TRANSFERS	OTHER FINANCING & FUND TRANSFERS	TOTAL EXPENDITURES & TRANSFERS	FOUNDATION ADM	Expenditures per ADM
ALASKA GATEWAY	\$ 216,731	\$ 298,247	\$ 326,512	\$ 2,057,340	\$ 80,836	\$ -	\$ -	\$ 9,572,652	\$ 321,506	\$ 9,894,158	388	\$ 24,672
ALEUTIAN REGION	-	131,286	131,443	238,699	-	-	-	1,629,772	(20,000)	1,609,772	33	49,387
ALEUTIANS EAST	199,146	432,675	378,314	1,538,018	242,696	-	-	8,720,754	192,500	8,913,254	213	40,943
ANCHORAGE	17,446,988	4,774,724	22,267,728	74,900,466	6,765,870	3,628,420	-	661,589,070	2,383,175	663,972,245	47,770	13,849
ANNETTE ISLAND	126,222	455,523	294,790	628,984	298,822	-	-	6,321,681	1,550,000	7,871,681	289	21,874
BERING STRAIT	319,798	1,009,878	1,167,866	11,388,803	1,878,773	-	-	54,967,986	4,929,079	59,897,065	1,660	33,113
BRISTOL BAY	84,841	253,091	259,742	803,677	92,751	-	-	3,771,954	44,404	3,816,358	138	27,333
CHATHAM	126,569	288,412	243,089	687,936	72,741	-	-	3,955,069	211,784	4,166,853	147	26,905
CHUGACH	-	239,051	44,809	358,973	-	-	-	2,980,039	646,758	3,626,797	289	10,312
COPPER RIVER	223,410	234,789	423,684	1,513,722	125,154	-	-	7,620,536	350,000	7,970,536	444	17,163
CORDOVA	189,655	269,188	268,543	862,173	288,887	-	-	6,055,625	220,000	6,275,625	312	19,409
CRAIG	194,035	223,695	227,194	967,941	274,142	-	-	7,304,169	311,194	7,615,363	566	12,905
DELTA GREELY	439,938	391,827	470,554	1,963,804	229,795	-	-	12,272,344	434,380	12,706,724	840	14,610
DENALI	184,844	462,764	385,886	1,379,462	135,819	-	5,923	9,236,755	856,847	10,093,602	859	10,753
DILLINGHAM	167,512	322,485	497,639	1,514,724	302,779	-	-	11,280,393	94,896	11,375,289	490	23,021
FAIRBANKS	5,767,625	2,223,703	10,013,297	24,924,249	2,872,419	-	-	220,935,047	237,100	221,172,147	14,063	15,710
GALENA	647,157	621,601	1,146,279	3,584,973	307,663	63,111	-	22,638,922	3,147,329	25,786,251	3,985	5,681
HAINES	150,183	249,882	253,637	673,307	-	-	-	5,472,093	157,048	5,629,141	271	20,192
HOONAH	128,578	164,643	186,799	458,828	146,033	264,670	-	3,755,907	196,100	3,952,007	102	36,823
HYDABURG	29,362	89,789	107,020	405,270	121,490	-	-	1,982,262	129,113	2,111,375	65	30,496
IDITAROD	65,127	424,332	534,906	1,726,634	116,119	-	-	7,643,211	164,501	7,807,712	261	29,284
JUNEAU	2,933,088	655,074	3,451,544	7,461,738	594,325	104,281	-	76,028,826	238,500	76,267,326	4,848	15,683
KAKE	54,440	173,548	197,344	410,465	119,539	-	-	2,823,475	68,060	2,891,535	104	27,149
KASHUNAMIUT	119,590	554,392	389,791	1,300,759	339,965	-	-	7,088,869	374,308	7,463,177	317	22,362
KENAI PENINSULA	4,943,625	1,261,255	5,855,606	22,443,817	2,296,866	-	-	147,909,285	1,424,759	149,334,044	8,761	16,883
KETCHIKAN	886,860	395,682	849,395	4,416,197	732,026	-	-	37,410,503	-	37,410,503	2,210	16,928
KLAWOCK	65,182	352,464	153,532	526,082	119,610	-	-	3,683,259	202,637	3,885,896	136	27,083
KODIAK	1,284,436	1,462,075	2,408,589	6,261,617	924,952	-	35,407	47,558,804	83,029	47,641,833	2,483	19,154
KUSPUK	184,907	389,616	383,215	1,863,223	114,593	-	-	8,714,559	1,567,478	10,282,037	333	26,170
LAKE & PENINSULA	55,489	489,346	557,458	2,987,665	444,735	-	-	13,577,263	960,087	14,537,350	304	44,662
LOWER KUSKOKWIM	2,241,691	840,892	2,675,969	16,108,699	1,836,275	-	32,555	110,023,365	3,707,539	113,730,904	4,089	26,907
LOWER YUKON	744,580	1,248,429	1,605,759	9,226,545	1,407,417	-	-	49,866,173	4,674,716	54,540,889	1,954	25,520
MAT-SU	10,349,865	1,846,213	9,094,755	23,506,360	4,260,872	-	-	237,684,151	3,057,608	240,741,759	17,477	13,600
NENANA	294,809	243,004	404,718	720,919	162,326	-	-	6,980,098	771,232	7,751,330	897	7,782
NOME	142,607	248,685	520,434	2,803,016	332,247	-	-	13,308,494	205,085	13,513,579	706	18,851
NORTH SLOPE	1,206,502	1,656,326	3,129,887	13,672,244	2,024,527	2,039	-	63,317,035	3,795,230	67,112,265	1,731	36,578
NORTHWEST ARCTIC	1,209,061	1,631,180	2,188,714	12,908,861	1,874,663	-	-	57,199,699	5,553,478	62,753,177	1,888	30,296
PELICAN	40,403	33,773	68,766	62,249	11,158	-	-	454,680	120,000	574,680	11	41,335
PETERSBURG	196,210	362,078	188,941	1,355,215	296,757	-	-	9,102,596	390,000	9,492,596	430	21,169
PRIBILOF	94,780	103,576	236,809	490,939	30,529	-	-	2,681,462	-	2,681,462	81	33,104
SAINT MARY'S	136,774	311,369	125,876	946,577	165,136	-	-	3,864,422	725,262	4,589,684	203	19,037
SITKA	613,560	786,535	698,812	2,288,260	333,796	54,081	-	23,636,118	53,408	23,689,526	1,338	17,665
SKAGWAY	76,620	179,304	167,415	340,984	-	-	-	2,103,739	135,000	2,238,739	84	25,045
SOUTHEAST ISLAND	41,495	396,146	434,392	1,192,802	228,831	-	-	7,317,911	394,689	7,712,600	199	36,773
SOUTHWEST REGION	200,675	337,283	933,620	3,683,985	401,358	-	-	17,479,140	829,900	18,309,040	602	29,035
TANANA	32,490	141,002	87,219	257,765	22,147	-	-	1,297,370	115,000	1,412,370	41	31,643
UNALASKA	249,636	408,445	313,496	992,499	387,842	70,699	-	8,668,001	135,678	8,803,679	407	21,297
VALDEZ	244,119	561,292	425,731	2,038,722	60,555	-	45,061	14,043,700	476,364	14,520,064	609	23,060
WRANGELL	252,080	168,694	350,613	815,983	211,447	-	-	6,512,923	58,837	6,571,760	344	18,933
YAKUTAT	40,484	145,942	105,190	398,028	-	-	-	2,462,207	84,365	2,546,572	96	25,648
YUKON FLATS	156,412	701,324	371,194	2,503,147	63,327	-	-	11,165,820	(218,058)	10,947,762	244	45,762
YUKON-KOYUKUK	650,479	740,371	789,410	2,627,561	95,122	-	-	16,976,707	505,715	17,482,422	1,488	11,409
YUPIIT	168,070	445,980	597,087	2,570,463	221,925	-	-	10,992,752	760,346	11,753,098	439	25,040

STATEWIDE TOTALS	\$ 56,618,740	\$ 32,832,880	\$ 79,391,012	\$281,761,369	\$ 34,467,657	\$4,187,301	\$ 118,946	\$ 2,091,639,647	\$ 47,807,966	\$ 2,139,447,613	128,039	\$ 16,336
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SOURCE OF DATA: FY 2014 School District Actuals, General Fund (School Operating Fund) Statement of Expenditures

Actuals for the Fiscal Year ended June 30, 2014

ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

General Fund (School Operating Fund) Revenues -- FY 2014 Actuals

TOTALS BY SCHOOL DISTRICT

January 16, 2015

Compiled from Fiscal Year 2014 Actuals

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 \$ -	\$ -	\$ 1,336	\$ 34,792	\$ -	\$ -	\$ 360,917	\$ 9,136,511
ALEUTIAN REGION	REAA -	-	827	9,553	-	-	130,030	1,523,316
ALEUTIANS EAST	C&B 1,036,332	241,619	-	80,584	-	-	331,373	6,046,889
ANCHORAGE	C&B 192,465,884	-	1,663,677	2,749,041	21,432	-	2,040,475	446,831,045
ANNETTE ISLAND	REAA -	-	1,001	20,394	-	-	69,150	4,148,915
BERING STRAIT	REAA -	-	492,929	1,522,053	-	-	3,546,616	38,531,353
BRISTOL BAY	C&B 1,036,335	179,296	303	25,683	-	-	194,193	2,215,490
CHATHAM	REAA -	-	410	23,532	-	-	89,520	3,621,275
CHUGACH	REAA -	-	170	12,213	-	-	209,420	3,200,616
COPPER RIVER	REAA -	-	331	46,305	-	-	-	7,577,907
CORDOVA	C&B 1,550,591	104,136	151	29,329	20,286	-	85,379	4,549,469
CRAIG	C&B 560,886	67,392	1,221	148,518	-	-	76,806	5,923,767
DELTA GREELY	REAA -	-	4,788	30,508	-	-	152,294	11,711,896
DENALI	C&B 2,228,613	-	15	482	-	-	94,771	7,384,954
DILLINGHAM	C&B 1,300,000	-	-	34,778	-	-	429,454	8,558,861
FAIRBANKS	C&B 47,560,000	-	-	536,858	24,529	-	508,827	157,915,539
GALENA	C&B -	979,968	5,252	327,760	-	-	188,723	24,408,904
HAINES	C&B 1,559,379	-	2,218	150	-	-	41,057	3,911,672
HOONAH	C&B 607,372	-	8,797	285,116	-	-	62,419	2,810,170
HYDABURG	C&B 107,942	64,000	284	19,489	-	-	51,106	1,719,331
IDITAROD	REAA -	-	21,931	6,771	-	12,464	596,851	6,473,852
JUNEAU	C&B 23,994,500	-	-	146,234	75,975	-	107,738	52,628,540
KAKE	C&B 113,575	30,780	340	39,168	-	-	81,105	2,182,410
KASHUNAMIUT	REAA -	-	371	89,371	-	-	451,764	4,628,420
KENAI PENINSULA	C&B 34,170,106	9,329,894	475,548	128,744	-	-	1,219,637	102,583,231
KETCHIKAN	C&B 8,050,000	-	66	86,164	-	-	83,225	29,054,995
KLAWOCK	C&B 263,543	-	7,219	32,038	-	-	36,729	2,873,177
KODIAK	C&B 9,881,230	770,746	-	152,702	-	-	1,939,319	34,770,399
KUSPUK	REAA -	-	7,933	32,305	-	-	702,141	7,195,462
LAKE & PENINSULA	C&B 735,594	-	29,616	644,001	-	-	538,338	10,314,735
LOWER KUSKOKWIM	REAA -	-	189,898	163,611	-	-	19,747,592	74,469,186
LOWER YUKON	REAA -	-	24,935	33,568	-	-	3,119,625	37,738,052
MAT-SU	C&B 51,226,720	159,835	-	1,765,258	-	-	977,158	190,832,893
NENANA	C&B -	-	9	53,424	-	-	83,220	7,417,194
NOME	C&B 1,873,120	-	1,474	317,225	-	-	308,064	11,214,665
NORTH SLOPE	C&B 32,875,626	2,587,964	1,419	158,865	-	62,989	1,652,512	25,335,547
NORTHWEST ARCTIC	C&B 4,142,165	-	-	3,681,711	-	-	5,090,634	43,236,409
PELICAN	C&B 51,847	-	-	387	-	-	30,082	494,443
PETERSBURG	C&B 1,800,000	-	609	127,485	-	-	82,369	7,519,515
PRIBILOF	REAA -	-	15	12,381	-	-	191,982	1,969,470
SAINT MARY'S	C&B -	88,427	4,115	86,121	-	-	172,287	4,386,155
SITKA	C&B 5,093,762	-	-	30,484	-	-	126,751	18,140,601
SKAGWAY	C&B 1,113,689	-	-	2,221	-	-	26,670	1,087,651
SOUTHEAST ISLAND	REAA -	-	-	156,972	-	-	522,204	6,301,614
SOUTHWEST REGION	REAA -	-	2,137	22,945	-	-	1,122,610	11,987,902
TANANA	C&B 42,863	-	353	3,171	-	-	37,132	1,191,440
UNALASKA	C&B 2,796,196	-	2,152	47,206	-	-	99,394	5,891,212
VALDEZ	C&B 7,922,672	-	4,037	11,592	-	-	94,614	6,676,424
WRANGELL	C&B 667,800	-	178	37,583	-	-	74,993	4,724,099
YAKUTAT	C&B 253,750	45,000	34,032	57,879	-	-	178,647	1,793,609
YUKON FLATS	REAA -	-	9,190	47,992	-	-	1,693,673	8,615,561
YUKON-KOYUKUK	REAA -	-	11,618	44,199	-	84,239	1,213,389	15,277,126
YUPIIT	REAA -	-	27	29,635	-	-	1,028,708	8,149,759
STATEWIDE TOTALS	\$ 437,082,092	\$ 14,649,057	\$ 3,012,932	\$ 14,186,551	\$ 142,222	\$ 159,692	\$ 52,093,687	\$ 1,498,883,628

SOURCE OF DATA: FY 2014 School District Actuals, General Fund (School Operating Fund) Statement of Revenues

Actuals for the Fiscal Year ended June 30, 2014

ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

General Fund (School Operating Fund) Revenues -- FY 2014 Actuals

TOTALS BY SCHOOL DISTRICT

Compiled from Fiscal Year 2014 Actuals

SCHOOL DISTRICT		FEDERAL REVENUE	OTHER REVENUE	TOTAL REVENUE (Without Transfers In)	FUND TRANSFERS IN	TOTAL REVENUES	FOUNDATION ADM	REVENUES PER ADM
ALASKA GATEWAY	REAA	\$ 54,286	\$ -	\$ 9,587,842	\$ -	\$ 9,587,842	388	\$ 24,711
ALEUTIAN REGION	REAA	56,527	-	1,720,253	-	1,720,253	33	52,129
ALEUTIANS EAST	C&B	1,568,152	-	9,304,949	-	9,304,949	213	43,685
ANCHORAGE	C&B	19,593,385	16,561	665,381,500	-	665,381,500	47,770	13,929
ANNETTE ISLAND	REAA	4,243,188	-	8,482,648	-	8,482,648	289	29,352
BERING STRAIT	REAA	15,696,935	-	59,789,886	-	59,789,886	1,660	36,018
BRISTOL BAY	C&B	111,339	-	3,762,639	-	3,762,639	138	27,266
CHATHAM	REAA	496,693	-	4,231,430	-	4,231,430	147	28,785
CHUGACH	REAA	173,495	14,956	3,610,870	-	3,610,870	289	12,494
COPPER RIVER	REAA	373,863	-	7,998,406	-	7,998,406	444	18,014
CORDOVA	C&B	21,885	-	6,361,226	-	6,361,226	312	20,389
CRAIG	C&B	428,420	-	7,207,010	-	7,207,010	566	12,733
DELTA GREELY	REAA	349,202	500	12,249,188	-	12,249,188	840	14,582
DENALI	C&B	10,492	-	9,719,327	-	9,719,327	859	11,315
DILLINGHAM	C&B	256,606	-	10,579,699	-	10,579,699	490	21,591
FAIRBANKS	C&B	13,979,892	2,953	220,528,598	-	220,528,598	14,063	15,681
GALENA	C&B	250,051	-	26,160,658	-	26,160,658	3,985	6,565
HAINES	C&B	-	-	5,514,476	-	5,514,476	271	20,349
HOONAH	C&B	193,661	-	3,967,535	-	3,967,535	102	38,897
HYDABURG	C&B	464,089	-	2,426,241	-	2,426,241	65	37,327
IDITAROD	REAA	-	-	7,111,869	-	7,111,869	261	27,249
JUNEAU	C&B	92,911	-	77,045,898	-	77,045,898	4,848	15,892
KAKE	C&B	479,720	-	2,927,098	-	2,927,098	104	28,145
KASHUNAMIUT	REAA	2,564,093	-	7,734,019	-	7,734,019	317	24,398
KENAI PENINSULA	C&B	200,451	-	148,107,611	-	148,107,611	8,761	16,905
KETCHIKAN	C&B	92,993	-	37,367,443	-	37,367,443	2,210	16,908
KLAWOCK	C&B	673,190	-	3,885,896	-	3,885,896	136	28,573
KODIAK	C&B	1,918,307	-	49,432,703	-	49,432,703	2,483	19,908
KUSPUK	REAA	1,407,935	-	9,345,776	-	9,345,776	333	28,065
LAKE & PENINSULA	C&B	1,668,949	-	13,931,233	-	13,931,233	304	45,826
LOWER KUSKOKWIM	REAA	22,375,938	-	116,946,225	-	116,946,225	4,089	28,600
LOWER YUKON	REAA	13,850,013	-	54,766,193	-	54,766,193	1,954	28,028
MAT-SU	C&B	166,098	-	245,127,962	-	245,127,962	17,477	14,026
NENANA	C&B	-	-	7,553,847	-	7,553,847	897	8,421
NOME	C&B	71,524	-	13,786,072	-	13,786,072	706	19,527
NORTH SLOPE	C&B	6,598,240	-	69,273,162	-	69,273,162	1,731	40,019
NORTHWEST ARCTIC	C&B	7,931,757	-	64,082,676	-	64,082,676	1,888	33,942
PELICAN	C&B	-	-	576,759	-	576,759	11	52,433
PETERSBURG	C&B	-	-	9,529,978	-	9,529,978	430	22,163
PRIBILOF	REAA	733,219	-	2,907,067	-	2,907,067	81	35,890
SAINT MARY'S	C&B	-	-	4,737,105	-	4,737,105	203	23,335
SITKA	C&B	417,029	-	23,808,627	-	23,808,627	1,338	17,794
SKAGWAY	C&B	-	-	2,230,231	-	2,230,231	84	26,550
SOUTHEAST ISLAND	REAA	383,532	-	7,364,322	-	7,364,322	199	37,007
SOUTHWEST REGION	REAA	4,608,499	-	17,744,093	-	17,744,093	602	29,475
TANANA	C&B	197,149	-	1,472,108	-	1,472,108	41	35,905
UNALASKA	C&B	19,631	-	8,855,791	-	8,855,791	407	21,759
VALDEZ	C&B	-	-	14,709,339	-	14,709,339	609	24,153
WRANGELL	C&B	851,723	-	6,356,376	-	6,356,376	344	18,478
YAKUTAT	C&B	125,622	-	2,488,539	-	2,488,539	96	25,922
YUKON FLATS	REAA	1,079,789	205,447	11,651,652	-	11,651,652	244	47,753
YUKON-KOYUKUK	REAA	1,287,131	-	17,917,702	-	17,917,702	1,488	12,041
YUPIIT	REAA	3,641,987	-	12,850,116	-	12,850,116	439	29,271
STATEWIDE TOTALS		\$ 131,759,591	\$ 240,417	\$ 2,152,209,869	\$ -	\$ 2,152,209,869	128,039	\$ 16,809

SOURCE OF DATA: FY 2014 School District Actuals, General Fund (School Operating Fund) Statement of Revenues

Actuals for the Fiscal Year ended June 30, 2014

**Fairbanks North Star Borough School District
2015-16 Teacher Salary Schedule**

STEP	B	B+18	M/B+36	M+18	Ed Sp M+36	M+ Spec Cert
0	\$48,308	\$50,548	\$53,234	\$55,921	\$57,713	\$60,307
1	\$50,548	\$52,789	\$55,474	\$58,277	\$59,955	\$62,548
2	\$52,789	\$55,030	\$57,713	\$60,398	\$62,190	\$64,783
3	\$55,030	\$57,266	\$59,955	\$62,637	\$64,427	\$67,019
4	\$57,266	\$59,505	\$62,190	\$64,878	\$66,666	\$69,258
5	\$59,505	\$61,741	\$64,427	\$67,116	\$68,902	\$71,495
6	\$61,741	\$63,979	\$66,666	\$69,349	\$71,142	\$73,736
7	\$63,978	\$66,217	\$68,821	\$71,588	\$73,377	\$75,971
8		\$68,455	\$71,142	\$73,825	\$75,619	\$78,212
9		\$70,691	\$73,377	\$76,064	\$77,855	\$80,449
10		\$72,931	\$75,619	\$78,302	\$80,092	\$82,686
11			\$77,856	\$80,540	\$82,330	\$84,925
12			\$80,094	\$82,777	\$84,568	\$87,162
13				\$85,016	\$86,807	\$89,399
14					\$89,045	\$91,638
15					\$91,282	\$93,876

* Master's Degree Only

**Fairbanks North Star Borough School District
2012-15 ESSA Employee Classifications**

GRADE 1	GRADE 6A
GRADE 2	Lead Custodian II
Kitchen Aide	GRADE 6B
Mail Clerk/Receptionist	Lead Custodian III
GRADE 2A	Lead Custodian - Carpet Crew
Central Kitchen Packaging Crew Member	GRADE 6C
GRADE 3	Lead Custodian IV
Central Kitchen Production Crew Member	Central Kitchen Coordinator
GRADE 3A	GRADE 7
Elementary Kitchen Supervisor	Academic Intervention Aide
Roving Kitchen Supervisor	Accounts Payable Clerk
GRADE 4	Autism Behavior Aide (Entry Level)
Data Entry (Clerk/Operator)	Cashier
Secondary Kitchen Supervisor	Payroll Clerk
GRADE 4A	School Safety Assistant
Secondary Kitchen Supervisor: (supervises 1-5 employees)	Student Support Specialist
GRADE 4B	GRADE 8
Secondary Kitchen Supervisor: (supervises more than 5 employees)	Administrative Secretary
GRADE 5	Counseling Technician
Custodian	Elementary Library Media Associate
Day Custodian I	Information Systems Support Technician I
Purchasing/Warehouse Clerk	Library Media Technician
Secretary	Migrant Records Manager
Teacher Aide - Intervention Room	Printer
Teacher Aide - Special Education	Stock Control Technician
Teacher Aide - Swimming	GRADE 9
Teacher Aide - Vocational Education	After School Program Site Coordinator
Teacher Assistant	Autism Behavior Technician (Mid Level)
GRADE 5A	Career Guidance Specialist
Day Custodian II	GRADE 10
GRADE 5B	Computer Technician
Day Custodian III	Grounds Technician
GRADE 6	Information Systems Support Technician II
ANE Cultural Resource Coordinator	Materials Development Specialist
ANE Graduation Success/Attendance Liaison	School Safety Liaison
Assistant Accounting Clerk	Sign Language Interpreter/ Transliterater
Assistant Accounts Payable Clerk	Special Education Assessment Specialist
Attendance Specialist	Speech Language Assistant Intern
Bus Scheduler	GRADE 11
English Language Learner (ELL) Program Tutor/Instructor	Autism Behavior Specialist (Advanced)
Lead Custodian I	Behavior Specialist or Analyst
Library Assistant	Certified Occupational Therapist Assistant
Program Assistant - Art Department	Licensed Speech Language Pathology Assistant
Program Secretary	Materials Development Specialist Instr. Technology
Reading Assistant	Payroll Clerk - Lead
RTI Assistant	Prevention/Intervention Specialist
Teacher Aide - Behavior/Intervention	Records Management Specialist
Teacher Aide - Intensive Resource	School Psychologist Intern
Teacher Aide - Extended Resource	Technology Materials Development Specialist
Tutor - ANE Program	Warehouseperson II
Tutor - B.E.S.T.	GRADE 12
Tutor - Classroom	Maintenance Mechanic
Tutor - Correspondence	Network Technician
Warehouseperson	School Nurse
Warehouseperson/Expeditor	GRADE 13
	Maintenance Technician

Fairbanks North Star Borough School District 2014-15 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	12.59	12.88	13.17	13.47	13.79	14.08	14.42	14.76	15.08	15.44	15.80	16.17	16.52	16.93	17.31	17.71	18.13	18.56	19.01	19.45	19.92
Grade 2	13.50	13.82	14.13	14.46	14.79	15.13	15.49	15.84	16.21	16.60	16.98	17.36	17.78	18.18	18.62	19.07	19.51	19.97	20.45	20.93	21.44
Grade 2A	13.82	14.13	14.46	14.79	15.13	15.49	15.84	16.21	16.60	16.98	17.36	17.78	18.18	18.62	19.07	19.51	19.97	20.45	20.93	21.44	21.93
Grade 3	14.52	14.84	15.18	15.53	15.88	16.25	16.64	17.03	17.42	17.83	18.26	18.68	19.13	19.56	20.02	20.51	20.99	21.49	21.99	22.51	23.05
Grade 3A	14.84	15.18	15.53	15.88	16.25	16.64	17.03	17.42	17.83	18.26	18.68	19.13	19.56	20.02	20.51	20.99	21.49	21.99	22.51	23.05	23.60
Grade 4	15.56	15.91	16.29	16.67	17.06	17.47	17.86	18.29	18.71	19.16	19.61	20.05	20.55	21.03	21.53	22.03	22.55	23.08	23.63	24.19	24.77
Grade 4A	15.91	16.29	16.67	17.06	17.47	17.86	18.29	18.71	19.16	19.61	20.05	20.55	21.03	21.53	22.03	22.55	23.08	23.63	24.19	24.77	25.37
Grade 4B	16.29	16.67	17.06	17.47	17.86	18.29	18.71	19.16	19.61	20.05	20.55	21.03	21.53	22.03	22.55	23.08	23.63	24.19	24.77	25.37	25.97
Grade 5	16.72	17.12	17.53	17.93	18.35	18.77	19.21	19.66	20.11	20.60	21.08	21.58	22.10	22.62	23.15	23.71	24.27	24.84	25.44	26.05	26.67
Grade 5A	17.12	17.53	17.93	18.35	18.77	19.21	19.66	20.11	20.60	21.08	21.58	22.10	22.62	23.15	23.71	24.27	24.84	25.44	26.05	26.67	27.31
Grade 5B	17.53	17.93	18.35	18.77	19.21	19.66	20.11	20.60	21.08	21.58	22.10	22.62	23.15	23.71	24.27	24.84	25.44	26.05	26.67	27.31	27.95
Grade 5 Shift	17.32	17.72	18.13	18.53	18.95	19.37	19.81	20.26	20.71	21.20	21.68	22.18	22.70	23.22	23.75	24.31	24.87	25.44	26.04	26.65	27.27
Grade 5A Shift	17.72	18.13	18.53	18.95	19.37	19.81	20.26	20.71	21.20	21.68	22.18	22.70	23.22	23.75	24.31	24.87	25.44	26.04	26.65	27.27	27.91
Grade 5B Shift	18.13	18.53	18.95	19.37	19.81	20.26	20.71	21.20	21.68	22.18	22.70	23.22	23.75	24.31	24.87	25.44	26.04	26.65	27.27	27.91	28.55
Grade 6	17.98	18.40	18.81	19.26	19.70	20.18	20.65	21.12	21.64	22.14	22.66	23.21	23.76	24.32	24.90	25.49	26.10	26.73	27.36	28.01	28.70
Grade 6A	18.40	18.81	19.26	19.70	20.18	20.65	21.12	21.64	22.14	22.66	23.21	23.76	24.32	24.90	25.49	26.10	26.73	27.36	28.01	28.70	29.39
Grade 6B	18.81	19.26	19.70	20.18	20.65	21.12	21.64	22.14	22.66	23.21	23.76	24.32	24.90	25.49	26.10	26.73	27.36	28.01	28.70	29.39	30.10
Grade 6C	19.26	19.70	20.18	20.65	21.12	21.64	22.14	22.66	23.21	23.76	24.32	24.90	25.49	26.10	26.73	27.36	28.01	28.70	29.39	30.10	30.83
Grade 6 Shift	18.58	19.00	19.41	19.86	20.30	20.78	21.25	21.72	22.24	22.74	23.26	23.81	24.36	24.92	25.50	26.09	26.70	27.33	27.96	28.61	29.30
Grade 6A Shift	19.00	19.41	19.86	20.30	20.78	21.25	21.72	22.24	22.74	23.26	23.81	24.36	24.92	25.50	26.09	26.70	27.33	27.96	28.61	29.30	29.99
Grade 6B Shift	19.41	19.86	20.30	20.78	21.25	21.72	22.24	22.74	23.26	23.81	24.36	24.92	25.50	26.09	26.70	27.33	27.96	28.61	29.30	29.99	30.70
Grade 6C Shift	19.86	20.30	20.78	21.25	21.72	22.24	22.74	23.26	23.81	24.36	24.92	25.50	26.09	26.70	27.33	27.96	28.61	29.30	29.99	30.70	31.43
Grade 7	19.32	19.77	20.24	20.71	21.17	21.69	22.20	22.72	23.27	23.83	24.40	24.96	25.56	26.20	26.81	27.45	28.11	28.79	29.47	30.17	30.90
Grade 8	20.78	21.25	21.75	22.27	22.82	23.34	23.91	24.47	25.05	25.65	26.27	26.88	27.55	28.21	28.87	29.57	30.25	30.98			
Grade 9	22.34	22.89	23.41	23.99	24.54	25.15	25.72	26.35	26.97	27.63	28.28	28.97	29.65	30.36	31.12	31.86					
Grade 10	24.05	24.62	25.22	25.81	26.42	27.07	27.72	28.38	29.05	29.75	30.47	31.20	31.95	32.70	33.52						
Grade 11	25.88	26.49	27.12	27.77	28.45	29.11	29.82	30.54	31.28	32.03	32.79	33.60	34.40	35.25							
Grade 12	27.85	28.52	29.21	29.92	30.63	31.37	32.11	32.90	33.70	34.50	35.35	36.18	37.08								
Grade 13	30.01	30.72	31.45	32.22	33.00	33.78	34.60	35.44	36.27	37.18	38.07	39.01									

Employees who receive additional compensation in addition to the salary schedule are:

Temporary working Foreman	=\$1.50	Per Article 7.7
HR Designated Leads	=\$2.00	Per Article 7.7
Aides w/Signing Responsibilities	=\$1.25	Per Article 7.18
Network Techs Certified for High Tower	=\$8.00	Per hour worked on crew for climbing high towers

**Fairbanks North Star Borough School District
PRINCIPAL SALARY SCHEDULE 2016-17**

	DAYS	POSITION	0	1	2	3	4	5	6	7	8	9	10	11
A	191	Assistant Principal - Elementary Level	\$79,460	\$81,447	\$83,483	\$85,570	\$87,709	\$89,902	\$92,149	\$94,453	\$96,814	\$99,235	\$101,716	\$104,258
B	196	Assistant Principal - Middle Level	\$84,200	\$86,305	\$88,463	\$90,674	\$92,941	\$95,265	\$97,646	\$100,087	\$102,590	\$105,154	\$107,783	\$110,478
C	196	Assistant Principal - High Level Dean of Students	\$87,533	\$89,721	\$91,964	\$94,263	\$96,620	\$99,036	\$101,511	\$104,049	\$106,650	\$109,317	\$112,050	\$114,851
D	196	Principal - Elementary Level	\$90,105	\$92,358	\$94,667	\$97,033	\$99,459	\$101,946	\$104,494	\$107,107	\$109,784	\$112,529	\$115,342	\$118,226
E	196	Principal - Middle Level	\$90,105	\$92,358	\$94,667	\$97,033	\$99,459	\$101,946	\$104,494	\$107,107	\$109,784	\$112,529	\$115,342	\$118,226
F	206	Principal - High Level	\$97,242	\$99,673	\$102,165	\$104,719	\$107,337	\$110,020	\$112,771	\$115,590	\$118,480	\$121,442	\$124,478	\$127,590

R-Step = \$3,500 in addition to the appropriate placement on the above schedule (see Section 8150).

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 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	Accountant III
7	Coordinator Benefits
7	Coordinator Elementary and Secondary Curriculum
7	Coordinator ESEA Elementary Secondary Education
7	Coordinator Professional Development
7	Coordinator Research
7	Coordinator Response to Intervention (RTI)
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 Services
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 Exempt Secretary
- 3 Human Resources Technician

- 2 Senior Human Resources Technician II

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
EXEMPT AND NON-EXEMPT SALARY SCHEDULE
EFFECTIVE JULY 1, 2015**

Pay Grades

Steps	1	2	3	4	5	6	7	8	9	10	11	12
1	38,697	42,377	46,395	50,857	58,433	64,574	71,498	79,763	89,033	97,689	106,345	116,734
2	39,937	43,721	47,841	52,406	60,293	66,537	73,563	81,932	91,305	100,065	108,824	119,316
3	41,176	45,063	49,286	53,956	62,152	68,500	75,630	84,100	93,577	102,441	111,302	121,898
4	42,416	46,406	50,732	55,505	64,011	70,462	77,695	86,270	95,849	104,816	113,782	124,480
5	43,655	47,748	52,178	57,054	65,870	72,424	79,761	88,439	98,122	107,191	116,260	127,063
6	44,894	49,091	53,624	58,604	67,729	74,386	81,826	90,608	100,394	109,567	118,739	129,645
7	46,134	50,434	55,071	60,153	69,588	76,350	83,892	92,776	102,666	111,943	121,218	132,226
8	47,373	51,776	56,517	61,702	71,448	78,312	85,958	94,945	104,939	114,318	123,697	134,808
9	48,612	53,119	57,963	63,252	73,307	80,274	88,024	97,115	107,211	116,694	126,176	137,391
10	49,851	54,462	59,408	64,801	75,166	82,236	90,089	99,284	109,484	119,069	128,654	139,973
11	51,092	55,805	60,854	66,350	77,025	84,198	92,155	101,453	111,756	121,445	131,133	142,555
12	52,331	57,148	62,300	67,899	78,884	86,162	94,220	103,621	114,028	123,821	133,613	145,137
13						88,124	96,287	105,791	116,300	126,196	136,091	147,720
14						90,086	98,352	107,960	118,572	128,571	138,570	150,302

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
Comparison of Fringe Benefit Rates
FY 2011-12 - FY 2016-17

	2011-12 Approved	2012-13 Approved	2013-14 Approved	2014-15 Approved	2015-16 Apprvd-Rvsd	2016-17 Approved
Certified						
Health Insurance	25.00%	26.00%	28.00%	30.00%	30.00%	32.70%
Unemployment	0.15%	0.20%	0.20%	0.20%	0.15%	0.15%
Workers Comp	1.20%	1.65%	1.65%	1.65%	1.70%	1.00%
FICA Medical	1.14%	1.19%	1.29%	1.29%	1.45%	1.45%
TRS	12.56%	12.56%	12.56%	12.56%	12.56%	12.56%
Total	40.05%	41.60%	43.70%	45.70%	45.86%	47.86%
Classified						
Health Insurance	25.00%	26.00%	28.00%	30.00%	30.00%	32.70%
Unemployment	0.15%	0.20%	0.20%	0.20%	0.15%	0.15%
Workers Comp	1.20%	1.65%	1.65%	1.65%	1.70%	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	56.00%	57.50%	59.50%	61.50%	61.50%	63.50%
Substitute/Temporary						
Unemployment	0.15%	0.20%	0.20%	0.20%	0.15%	0.15%
Workers Comp	1.20%	1.65%	1.65%	1.65%	1.70%	1.00%
FICA	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
Total	9.00%	9.50%	9.50%	9.50%	9.50%	8.80%

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