# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT


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

# 2015-16 Approved BUDGET

**ADOPTED BY THE BOARD OF EDUCATION**
**June 1, 2015**

# Fairbanks North Star Borough School District

## 2015-16 Approved Budget

Table of Contents

### TABLE OF CONTENTS

### WELCOME



### READERS GUIDE



### DISTRICTWIDE BUDGET SUMMARIES

# Fairbanks North Star Borough School District

## 2015-16 Approved Budget

Table of Contents (Continued)

Page

### OPERATING FUND BUDGET SUMMARIES



### PROGRAM DETAIL



### GRANTS AND SPECIAL REVENUE FUNDS

# Fairbanks North Star Borough School District

## 2015-16 Approved Budget

Table of Contents (Continued)

### APPENDICES

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

520 Fifth Avenue Fairbanks, Alaska 99701-4756 (907) 452-2000
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June 2, 2015

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

Presented herein is the Fairbanks North Star Borough School District's 2015-16 Approved Budget as adopted by the Board of Education on June 1, 2015, totaling $279,501,646 Revenue and $274,886,416 Expenditures for all funds. The 2015-16 budgeting process has been unprecedentedly challenging. The State of Alaska faces a multi-billion dollar shortfall and as of June 1, 2015 the legislature has not yet passed a state budget. The waterfall effect of this delay is the district does not yet know what level of funding will be provided by the state.

The initial draft of the 2015-16 budget presented increased costs of approximately $5.9 million in order to provide essentially the same level of services for students as provided in the prior year. As the budget season progressed the uncertainty of revenue from the state had the district considering cuts in excess of $17 million. The local borough recognized the severe challenge being posed to the district and approved an increase of over $4.5 million in local revenue.

This 2015-16 Approved Budget adopted by the Board of Education reflects over $11 million in cuts and presents an increase in operating fund balance of $4.6 million. At what point the legislature finalizes the state budget and an amount of state funding is determined, the Board of Education will revisit the 2015-16 Approved Budget and address add-backs or additional cuts as necessary.

The 2015-16 Approved Budget includes appropriations for all funds requiring annual budgets. It represents a decrease in all funds of $2,062,504 or -0.7%.

| Fund | 2014-15 Approved Budget | 2015-16 Approved Budget | Increase (Decrease) | % Change |
|---|---|---|---|---|
| School Operating | $ 245,624,490 | $ 245,107,816 | $ (516,674) | -0.2% |
| Student Transportation | 12,645,700 | 13,057,920 | 412,220 | 3.3% |
| Nutrition Services | 5,795,960 | 5,780,510 | (15,450) | -0.3% |
| School Activities | 2,458,400 | 2,577,880 | 119,480 | 4.9% |
| Local Programs | 182,890 | 199,500 | 16,610 | 9.1% |
| State Programs | 2,350,270 | 2,036,800 | (313,470) | -13.3% |
| Federal Programs | 12,506,440 | 10,741,220 | (1,765,220) | -14.1% |
| | $ 281,564,150 | $ 279,501,646 | $ (2,062,504) | -0.7% |

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 anticipates decreased state revenues, significantly increased local support, as well as federal impact aid to remain at recent funding levels. The budget also anticipates an increased amount of carry over funds to balance the 2015-16 Approved Budget. As noted previously, the Board of Education will reconsider and revise the 2015-16 budget as soon as information is available from the State of Alaska.

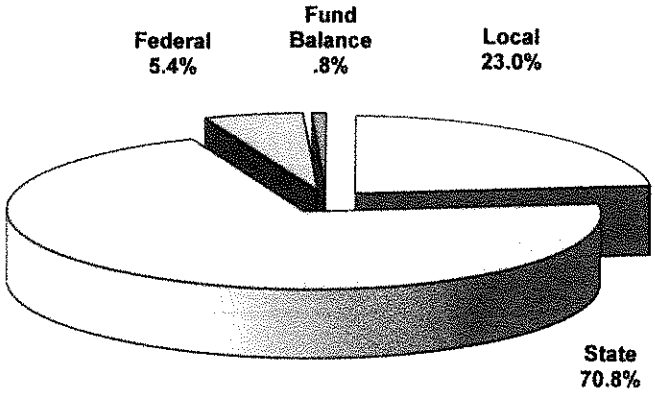
The 2015-16 Operating Fund Approved Budget revenue totals $245,107,816. The table below summarizes estimated changes to Operating Fund revenues:

| Revenue source | 2014-15 Approved Budget | 2015-16 Approved Budget | % of Budget | Increase (Decrease) | % Change |
|---|---|---|---|---|---|
| Local contribution | $ 49,906,000 | $ 55,369,000 | 22.6% | $ 5,463,000 | 10.9% |
| Other local revenues | 1,134,800 | 1,067,000 | 0.4% | (67,800) | -6.0% |
| State revenues | 179,678,090 | 173,436,090 | 70.8% | (6,242,000) | -3.5% |
| Federal revenues | 13,945,020 | 13,324,300 | 5.4% | (620,720) | -4.5% |
| Use of fund balance | 960,580 | 1,911,426 | 0.8% | 950,846 | 99.0% |
| | $ 245,624,490 | $ 245,107,816 | 100.0% | $ (516,674) | -0.2% |

### Revenue Outlook

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

**2015-16 Estimated Revenues by Source**



**Local Revenue**
Local revenue from all sources in 2015-16 totals $56,436,000, an increase of $5,395,200 or 10.6%. Local revenues represent 23.0% of total operating fund revenues.

State statutes recognize that increasing local property values increase the local government's ability to fund education, and that recognition is part of the state's funding formula. The Borough's January 2014 full value determination increased by over $319 million, which will result in a direct reduction of state funding in 2015-16 of $847,770. Accordingly, this budget includes an increase in the requested local contribution to education of $847,770.

The Fairbanks Borough Assembly approved an appropriation for local contribution support in the amount of $55,369,000. This amount represents about 86.7% of the maximum local contribution permitted by statute.

It should also be noted that for the year ending June 30, 2015 the Borough Assembly waived Borough Code 3.01.060(E) Lapsing of Funds which will allow up to an additional $800,000 of year-end unrestricted fund balance to remain with the school district for operating expense. This amount is not revenue and is therefore not included in the approved budget presentation as such.

**State Revenue**
Estimated state revenue in 2015-16 totals $173,436,090 a decrease of $6,242,000 or -3.5%. State funding is based on a small decrease in enrollment projections, a reduction due to the formula adjustment for increasing property values as noted above, and the equivalent of a $50 increase to the base student allocation (BSA) as per HB278 from April 2014. Supplemental Aid funding in the amount of $3,443,627 has been removed from the recommended budget. Final state funding levels for education are yet to be determined for 2015-16. Again we state that once the legislature finalizes the state budget and a final amount of state funding is determined the Board of Education will revisit the 2015-16 Approved Budget and address add-backs or additional cuts as necessary.

**Federal Revenue**
Estimated federal revenue in 2015-16 totals $13,324,300 a decrease of $620,720 or -4.5%. Federal revenues are comprised mostly of Title VIII Federal Impact Aid, but also includes $304,560 in reimbursable JROTC program costs. 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 a little over one-half the value of expected impact aid funding. In effect, less than one-half the value of impact aid funding is a true net funding source to the district.

**Other Financing Sources**
Each year the district uses fund balance, or savings from the prior year to help supplement the upcoming budget, if available. 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. Borough Assembly waiver of the code requiring Lapse Funds is greatly appreciated and could provide up to $800,000 additional fund balance for allocation. At this time we have estimated availability of and presented use of $1,911,426 of unrestricted fund balance to balance the 2015-16 budget.

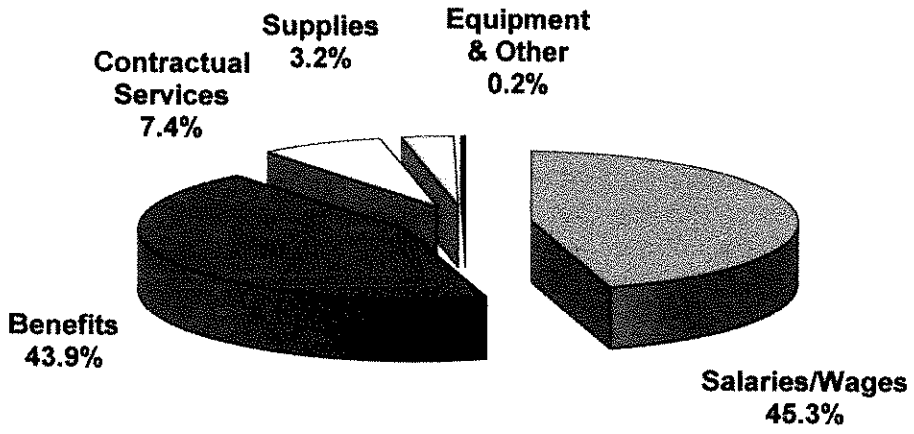
## EXPENDITURE OUTLOOK

The 2015-16 Operating Fund Approved Budget expenditures total $240,492,586.

The district faces increasing costs of approximately $5.9 million in order to provide essentially the same level of services for students as provided in the current year. In order to maintain a similar level of services from year to year the district administration 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 or mandated programs.

About 89.2% of the district's operating budget is allocated toward personnel costs. Negotiated wage increases, health costs and state contribution of the unfunded PERS & TRS retirement programs make up a substantial portion. The 2015-16 Approved Budget includes current contractual obligations for employee groups.

### 2015-16 Expenditures by Object




With an anticipated shortfall of approximately $11 million, the district must either absorb $11 million via budget reductions, count on additional funding, or a combination of both. Given the current fiscal climate in the State of Alaska, the 2015-16 Approved Budget does not include additional revenue. The expenditures presented in the Approved Budget reflect approximately $11 million in budget reductions from the prior year. Additional budget reductions may be necessary if anticipated state revenues as presented are not forthcoming.

With 89.2% of the district's operating budget allocated toward personnel costs, a significant portion of that shortfall has been absorbed in personnel cuts. Over the last few years, and again in this 2015-16 Approved Budget, reductions mostly spared classrooms and were able to be absorbed primarily in support personnel, supplies, equipment and administrative areas. The 2015-16 Approved Budget maintains the same class size targets as the 2014-15 school year.

The 2015-16 Approved Budget eliminates a 70.4 positions overall. This includes a reduction of 20.7 regular instruction classroom teachers, 10.7 due to lower projected enrollments and 10 due to reductions in specialty instructional areas.

Class size targets for all grade bands remain unchanged and are presented as follows:

| Grade Level | 2014-15 Actual Class Sizes | Grade Level | 2014-15 Formula Targets | 2015-16 Formula Targets | 2015-16 Projected Class Sizes |
|---|---|---|---|---|---|
| Grades K - 6 | 23.3 | Flex Kindergarten | 22.5 | 22.5 | 22.4 |
| Grades 7- 8 | 22.6 | Grades 1 - 3 | 24.0 | 24.0 | 24.8 |
| Grades 9 - 12 | 23.5 | Grades 4 - 6 | 26.0 | 26.0 | 27.0 |
| | | Grades 7 - 8 | 26.5 | 26.5 | 27.8 |
| | | Grades 9 - 12 | 28.5 | 28.5 | 27.9 |

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 our programs to this community. This budget presentation generally maintains those programs, although often with reduced staffing or budget dollars.

Below is a summary by program of the Operating Fund as presented in the 2015-16 Approved Budget:

| Program | 2014-15 Approved Budget | 2015-16 Approved Budget | Increase (Decrease) | FTE |
|---|---|---|---|---|
| School Board | $ 860,174 | $ 441,459 | $ (418,715) | 1.00 |
| Superintendent | 664,330 | 683,978 | 19,648 | 4.00 |
| Research & Accountability | 553,782 | 244,783 | (308,999) | 1.00 |
| Administrative Services | 5,686,497 | 5,918,311 | 231,814 | 33.00 |
| Human Resources | 1,803,560 | 2,631,588 | 828,028 | 17.50 |
| Facilities Management | 23,948,497 | 22,824,583 | (1,123,914) | 171.80 |
| Instruction and Supervision | 4,624,035 | 3,852,917 | (771,118) | 31.05 |
| Student Support Services | 2,950,196 | 3,140,097 | 189,901 | 20.80 |
| Curriculum | 2,763,997 | 2,456,664 | (307,333) | 12.00 |
| Special Education | 33,902,833 | 33,796,664 | (106,169) | 380.20 |
| Technology | 5,545,527 | 6,211,323 | 665,796 | 29.00 |
| Non-Departmental | 52,866,719 | 52,838,021 | (28,698) | 1.00 |
| Elementary Schools | 55,565,460 | 52,399,722 | (3,165,738) | 473.14 |
| Middle Schools | 14,704,082 | 14,964,450 | 260,368 | 135.20 |
| Junior/Senior High School | 4,496,730 | 4,332,482 | (164,248) | 37.20 |
| Senior High Schools | 26,728,721 | 26,094,837 | (633,884) | 230.60 |
| Charter Schools | 7,959,350 | 7,660,707 | (298,643) | 63.79 |
| | $ 245,624,490 | $ 240,492,586 | $ (5,131,904) | 1,642.28 |

Below is a summary of all personnel changes in the operating fund for 2015-16:

| Position | FTE |
|---|---|
| Teachers - Grades K-6: | |
| Teachers-due to lower projected enrollments | (13.00) |
| General Music Teacher | (1.00) |
| Districtwide Art Teacher | (1.00) |
| Teachers - Grade 7-12: | |
| Teachers-due to increased projected enrollments | 2.30 |
| Guidance Counselors | (3.00) |
| Teachers - Districtwide | |
| Instructional Technology Teachers | (4.00) |
| Principals (Salcha & Two Rivers) | (2.00) |
| Head Teachers (Salcha & Two Rivers) | 1.00 |
| Elementary Intervention Assistants (RTI) | (16.00) |
| Activities Coordinators | (2.50) |
| English Language Learners (ELL) Tutor | (1.00) |
| Exec Director of Research & Accountability | (1.00) |
| Grant Exempt Secretary | (0.50) |
| Facilities Management Admin Secretary | (1.00) |
| BEST Leadership Position | 1.00 |
| Computer Technician | (1.00) |
| Library Media Services Director | (1.00) |
| Library Media Services Secretary | (1.00) |
| Payroll Clerk | 1.00 |
| HR Exempt Secretary | 1.00 |
| Investigation Specialist | 1.00 |
| Sr. HR Techncian | 1.00 |
| Training Specialist | 1.00 |
| SPED Program Secretary | (1.00) |
| SPED Secretary | (1.00) |
| Sign Language Interpreter | 0.40 |
| Speech/Language Pathology Assistant | 0.40 |
| OPTIONS Classroom Aide | (3.00) |
| Elementary Schools Secretary | (1.00) |
| Secondary Schools Secretary | (4.00) |
| Intervention Room Aides | (8.50) |
| Behavior Intervention Room Aides | (9.00) |
| Nurses | (2.00) |
| School Safety Liaison | (2.00) |
| | (70.40) |

The budget environment over the next few years will be difficult as 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 flat or potentially declining enrollment projections and significantly decreasing levels of funding from the state.

The 2015-16 Approved Budget reflects the School Board's best effort to present a spending plan that addresses the substantial budget challenges the district is facing while supporting the board's priorities and goals as well as the community's commitment to successful student learning. Every effort was made to demonstrate efficient and effective use of human and financial resources.

In the following pages you will find budget summaries by program, by function, by object code and by personnel count. There is also a narrative that explains many of the revenue and budget assumptions included in the annual budget. The budget document provides detailed information by sub-program, by school and also presents a number of appendices that provide information of general interest.

We look forward to working with the Borough Assembly to ensure that the education of our children continues to be a priority. Further, we hope this overview has been helpful. On behalf of the Fairbanks North Star Borough School District Board of Education, we thank you for your continued support.

Respectfully Submitted,

Dr. Karen Gaborik
Superintendent of Schools

Lisa Pearce
Chief Financial Officer

## WELCOME

## THE FAIRBANKS NORTH STAR BOROUGH

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

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

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

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

## BOARD OF EDUCATION

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

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

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

## THE DISTRICT AT A GLANCE
(2014)

★ Students in our district come from over 59 different language backgrounds reflecting the district's rich cultural environment.

★ 59% of our teachers have at least a master's degree, and we have over 35 teachers who have achieved National Board Certification.

★ District students scored at or above the national average in reading, language, math, science, and social studies on Terra-Nova 3rd Edition national standardized tests.

★ Approximately 63% of the 816 graduates in the class of 2014 took either the American College Test (ACT) or the Scholastic Assessment Test (SAT). With few exceptions, district students achieved higher average results on the SAT and ACT exams than students in the state and in the nation.

★ In 2014-15, 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.

★ Under the Federal No Child Left Behind Act, state regulation requires achievement testing for students in grades 3-10 for the subjects of Reading, Writing, and Math (only grades 4, 8, and 10 are tested in Science). The majority of district students achieve proficiency on the state achievement test, the Standards Based Assessment (SBA).

★ In 2015, students will take an online assessment (Alaska Measures of Progress) which will be aligned to current Alaska standards.

★ The average daily attendance for district students ranges between 91-93 percent. The attendance rate for 2013-2014 was 92.9 percent.

★ The five-year cumulative graduation rate in 2013-2014 was 78.9 percent. The one-year dropout rate for 2013-2014 (grades 7-12) was 5.4 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.

Comparing Percent Proficient on 2014 SBAs and Graduation Rates:

| District | Reading | Writing | Math | 4 Year Graduation Rates | 5 Year Graduation Rates |
|---|---|---|---|---|---|
| Fairbanks | 84 | 78 | 72 | 73 | 79 |
| Kenai | 88 | 84 | 79 | 81 | 83 |
| Mat-Su | 87 | 81 | 76 | 75 | 79 |
| Juneau | 84 | 80 | 75 | 80 | 84 |
| Anchorage | 81 | 77 | 72 | 74 | 81 |

## 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 89% of expenditures. Developing individual school budgets begins with the creation of budget assumptions in the following areas:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Following is a brief summary of the budget process:

| Who | What | When |
|---|---|---|
| Superintendent and Administrative Services | Preliminary planning for budget process | October |
| School Board | Set budget parameters. | November |
| Superintendent and Central Office Administrators | Based on the Board's parameters, set District class size targets, establish programs, objectives and determine administrative priorities. | November And December |
| Superintendent and Administrative Services | Develop budget calendar, set supply allocation levels, distribute budget input forms, develop enrollment projections, determine staffing levels, estimated state revenues. | November and December |
| Individual School and Program Managers | Assign supply allocations, determine equipment needs, request additional resources as needed. | November and December |
| Superintendent and Administrative Services | Consolidate requests, review and adjust requests, prepare draft budget, determine local funding level required to support budget. | December and January |
| Superintendent and Chief Financial Officer | Present "Proposed Budget" to the Board of Education and Citizen's Budget Review Committee. | February |
| Citizen's Budget Review Committee | Review the "Proposed Budget" and develop and present report with recommendations to the School Board. Continue meeting throughout the year to review district program budgets. | February - March |
| Board of Education | Hold work sessions, public hearings, adjust and approve "Recommended Budget" to be submitted to Borough Assembly for approval. | March |
| Borough Assembly | Approve total budget amount and make local appropriation. | April - May |
| State Legislature /Governor | Approve state appropriation for education funding. | April - May |
| Board of Education | Adopt "Approved Budget" by resolution | May - June |

# Board of Education

**Heidi Haas, President**
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Fairbanks, AK 99707
**Phone:** 388-1912
**Email:** heidi.haas@k12northstar.org
**Committee(s):** Board Diversity Committee; Legislative Committee

*Seat B, expires October 2015*

**Wendy Dominique, Vice President**
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Fairbanks, AK 99701
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**Committee(s):** Legislative Committee (Chair)

*Seat G. expires October 2017*

**Allyson Lambert, Treasurer**
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Fairbanks, AK 99709
**Phone:** (703) 626-4322
**Email:** allyson.lambert@k12northstar.org
**Committee(s):** Audit; Citizen Budget Review Committee (Chair); Legislative Committee

*Seat D, expires October 2016*

**Lisa Gentry, Clerk**
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Fairbanks, AK 99710
**Phone:** 699-6920
**Email:** lisa.gentry@k12northstar.org
**Committee(s):** Career Technical Education Advisory Committee; Legislative Committee

*Seat A, expires October 2015*

**Sue Hull, Member**
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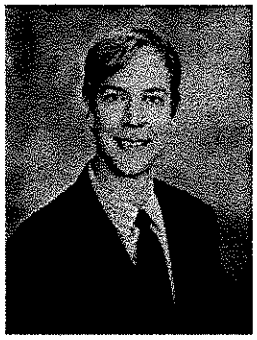
**Email:** sue.hull@k12northstar.org
**Committee(s):** Policy Review Committee (Chair); Legislative Committee

*Seat C, expires October 2016*



**Michael O'Brien, Member**
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**Committee(s):** Citizen Budget Review Committee; Legislative Committee

*Seat E, expires October 2017*

**Sean Rice, Member**
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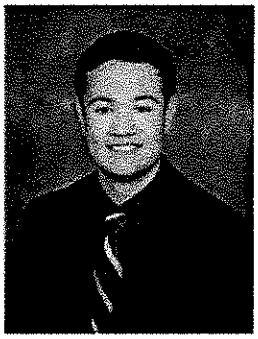
**Committee(s):** Board Curriculum Advisory Committee (Chair); Legislative Committee

*Seat F, expires October 2017*



**Kobe Rizk,**
**Student Representative – West Valle**

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Fairbanks, AK 99709
**Phone:** 750-9348
**Email:** kobe.rizk@k12northstar.org

*Appointed position, advisory vote*

**Colonel Larry G. Rice, Jr.,**
**Base Representative**

354MSG/CC 354 Broadway St.
Eielson AFB, AK 99702
**Phone:** 377-3258
**Email:** larry.rice@us.af.mil

*Appointed position, advisory vote*

**Colonel Sidney Zemp,**
**Post Representative**

1060 Gaffney Road, #6000
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**Email:** sidney.c.zemp.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 5/5/15

# Fairbanks North Star Borough School District

# 2014-15 PRIORITIES

**OUR VISION... Excellence and Equity for All**

**OUR MISSION is to provide an excellent and equitable education in a safe, supportive environment so all students can become productive members of a diverse and changing society.**

## Core Values

- Student learning is at the center of everything we do.
- Respect for the diversity and dignity of all individuals and groups is essential.
- Provide a safe learning environment.
- Quality education requires highly motivated, skilled, supportive teachers, administrators, and support staff.
- High achievement evolves from high expectations and educational opportunities.
- Active partnerships with the family and community are essential to support successful student learning.

## Performance Goals

***The Fairbanks North Star Borough Board of Education encourages the use of innovative and creative strategies and programs to attain these goals.***

**A. Diversity**
- Adopt and implement a Diversity Action Plan.

**B. Student Achievement**
- Implement new state assessments and graduation testing requirements.
- Update the district-wide assessment system.

**C. Instructional Innovation**
- Explore the expansion of student learning opportunities.

**D. Connections Between Parents, Community, Business, and Our Schools**
- Increase parent engagement in schools.
- Increase business and agency partnerships.

## Ongoing Commitments

- Focus instruction and resources on areas of need, such as career and technical education, math and writing improvement, and the gender achievement gap.
- Support class sizes that are conducive to learning.
- Use data-supported decision making and annual school planning.
- Provide educational options to families and students.
- Increase communication with, and support for, and respect of students and families of diverse populations.
- Invest in quality professional development to meet district goals.
- Use technologies, including PowerSchool Premier, to enhance learning, monitor student progress, involve parents, enhance communication, and maintain efficient district operations.
- Recruit, hire, and retain a diverse workforce with the talents and abilities to fulfill the district's mission.
- Maintain excellent school facilities and manage capital improvement projects.
- Develop long-term sustainability of overall district operations.

Approved 10-21-14

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## FAIRBANKS NORTH STAR BOROUGH BOARD OF EDUCATION

## RESOLUTION 2016-01

## ADOPTION OF 2015-16 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 2015-16 Approved Budgeted Revenue for all funds as presented below totals $279,501,646 and Approved Budgeted Expenditures for all funds as presented below totals $274,886,416.

NOW, THEREFORE, BE IT RESOLVED by the Fairbanks North Star Borough Board of Education, the 2015-16 School District Approved Budget is hereby adopted as presented below:

**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. 2015-16 Operating Fund estimated revenues and appropriations by state mandated function are:

| | | | |
|---|---|---|---|
| **Estimated Revenues** | | | |
| Local Sources | $ | 56,436,000 | |
| State Revenue | | 173,436,090 | |
| Federal Revenue | | 13,324,300 | |
| Other Financing Sources | | 1,911,426 | |
| | **$** | **245,107,816** | |
| **Appropriation by Function** | | | |
| Instruction | $ | 114,956,471 | 706.90 |
| Special Education Instruction | | 29,983,538 | 285.17 |
| Special Education Support Services - Students | | 11,743,821 | 88.00 |
| Support Services - Students | | 13,758,746 | 109.30 |
| Support Services - Instruction | | 11,833,379 | 79.19 |
| School Administration | | 9,254,511 | 41.00 |
| School Administration Support Services | | 6,252,176 | 77.00 |
| District Administration | | 2,365,373 | 10.00 |
| District Administration - Support Services | | 12,070,040 | 68.50 |
| Operations and Maintenance of Plant | | 25,139,137 | 173.80 |
| Student Activities | | 2,784,198 | 1.00 |
| Transfer to Special Revenue Funds | | 351,196 | |
| | **$** | **240,492,586** | **1,639.86** |
| **Fund Balance Adjustment** | | | |
| Increase in Fund Balance | $ | 4,615,230 | |
| | **$** | **4,615,230** | |

**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. 2015-16 Student Transportation Fund estimated revenues and appropriations are:

| Student Transportation | | Budget Amount |
|---|---|---|
| **Estimated Revenues** | | |
| State Revenue | $ | 11,921,400 |
| Use of Fund Balance | | 1,136,520 |
| | **$** | **13,057,920** |
| **Appropriation by Function** | | |
| Student Transportation | $ | 13,057,920 |
| | **$** | **13,057,920** |

**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. 2015-16 Nutrition Services Fund estimated revenues and appropriations are:

| Nutrition Services | | Budget Amount |
|---|---|---|
| **Estimated Revenues** | | |
| Local Sources | $ | 1,789,426 |
| Federal Sources | | 3,639,888 |
| Transfer from Operating Fund | | 351,196 |
| | **$** | **5,780,510** |
| **Appropriation by Function** | | |
| Food Services | $ | 5,780,510 |
| | **$** | **5,780,510** |

**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. 2015-16 Student Activities Fund estimated revenues and appropriations are:

| School Activities | | Amount |
|---|---|---|
| **Estimated Revenues** | | |
| Local Sources | $ | 2,577,880 |
| | **$** | **2,577,880** |
| **Appropriation by Function** | | |
| Student Activities | $ | 2,577,880 |
| | **$** | **2,577,880** |

**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. 2015-16 Local Programs Fund estimated revenues and appropriations by function are:

| Local Program | | Budget Amount |
|---|---|---|
| **Estimated Revenues** | | |
| Local Sources | $ | 199,500 |
| | **$** | **199,500** |
| **Appropriations by Program** | | |
| Support Services - Students | $ | 68,000 |
| Support Services - Instruction | | 131,500 |
| | **$** | **199,500** |

**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. 2015-16 State Programs Fund estimated support by function is:

| State Programs | | Amount |
|---|---|---|
| **Estimated Revenues** | | |
| State Sources | $ | 2,036,800 |
| | **$** | **2,036,800** |
| **Estimated State Support by Function** | | |
| Instruction | $ | 799,700 |
| Support Services - Students | | 1,173,000 |
| Support Services - Instruction | | 64,100 |
| | **$** | **2,036,800** |

## 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. 2015-16 Federal Programs Fund estimated support by function is:

| Federal Programs | | Amount |
|---|---|---|
| **Estimated Revenues** | | |
| Federal Sources | $ | 10,741,220 |
| | **$** | **10,741,220** |
| **Estimated Federal Support by Function** | | |
| Instruction | $ | 4,573,960 |
| Special Education - Instruction | | 3,258,480 |
| Support Services - Students | | 146,830 |
| Support Services - Instruction | | 2,761,950 |
| | **$** | **10,741,220** |

## 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 2015-16 fiscal year.

Passed and Approved: June 1, 2015

Wendy Dominique, Vice President
Board of Education

ATTEST:

Sharon Tuttle
Executive Assistant to the Board

# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

2015-16

## SUPERINTENDENT

Dr. Karen Gaborik

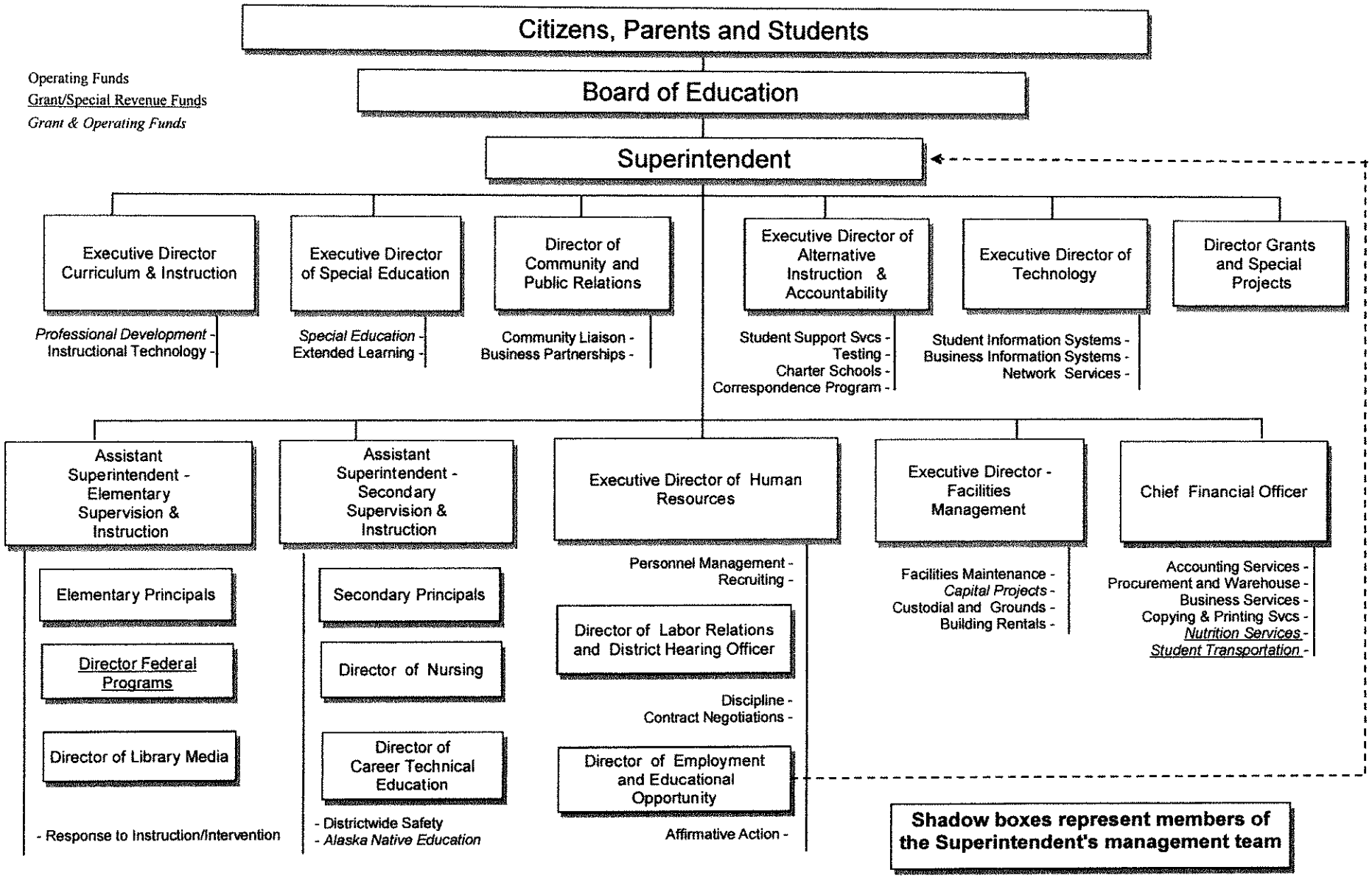
## EXECUTIVE DIRECTORS

Sandra Kowalski, Assistant Superintendent for Elementary Supervision & Instruction
Dan Schmidt, Assistant Superintendent for Secondary Supervision & Instruction
Lisa Pearce, Chief Financial Officer
Janet Cobb, Executive Director of Technology
Traci Gatewood, Executive Director of Human Resources
Melanie Hadaway, Executive Director of Curriculum and Instruction
Dave Norum, Executive Director of Facilities Management
Kathie Wassmann, Executive Director of Special Education

## MANAGEMENT TEAM

Helen Clark, Director of Federal Programs
Dan Domke, Director of Career Technical Education
Jennifer Glorioso, Director of Nursing Services
Heather Rauenhorst, Director of Grants and Special Projects
Sharice Walker, Director of Community and Public Relations
New, Director of Employment and Education Opportunity
Senior High Schools Principal Representative
Middle Schools Principal Representative
Elementary Schools Principal Representative
President of the Fairbanks Principals Association
Executive Directors

# Fairbanks North Star Borough School District Organization Chart




As of 6-1-15

# ☆Fairbanks North Star Borough School District

**ANDERSON ELEMENTARY, K-2**
Shari Merrick, 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**
Mary Carlson, Principal 8:30-3:00
Asst. Principal: Lalaunie Whisenhant
4167 Neely Road, Ft. Wainwright 99703
356-2038 FAX 356-2189

**BADGER ROAD ELEMENTARY, K-5**
Dan File, 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 Barnette St., Fairbanks 99701
456-6072 FAX 451-9602

**BEN EIELSON JR/SR, 7-12**
Mario Gatto, 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**
Tyrone Oates, Interim Principal 7:45-2:15
Interim Asst. Principal: Bruce Bell
3750 Geist Rd, Fairbanks 99709
479-2261 FAX 479-8286
Counseling Fax: 479-2264

**JOY ELEMENTARY, K-6**
Lori Swanson, Interim Principal 8:30-3:00
24 Margaret St., Fairbanks 99701
456-5469 FAX 456-1477

**LADD ELEMENTARY, K-6**
Cori Anthony, Interim Principal 9:00-3:30
601 F St., Fairbanks 99701
451-1700 FAX 451-9137

**LATHROP HIGH, 9-12**
Bob Meade, Principal 7:45-2:15
Interim Asst. Principals: Rob Sylvester, Stacey Stansell & Carly Sween
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**
Bao Do, 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**
Annie Keep-Barnes, Interim 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
Interim Asst. Principal: Allyson Nicholson
1401 Bainbridge, Fairbanks 99701
458-7600 FAX 458-7676

**RYAN MIDDLE, 7-8**
Heather Stewart, Principal 9:30-4:00
Interim Asst. Principal: Petra Timmons
951 Airport Way, Fairbanks 99701
452-4751 FAX 451-8834

**SALCHA ELEMENTARY, K-6**
Tori Brannan, Interim Principal 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**
Greg Platt, Principal 9:30-4:00
Asst. Principal: Kathy Beebe
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**
Kristie Calvin, Interim Principal 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**
Dave Foshee, Interim Principal 7:45-2:15
Asst. Principals: Beth Reagin, Sarah Gillam & Interim- Clarice Mingo
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, Interim 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

## THE ANNUAL BUDGET

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

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

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

### Fund Accounting

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

Governmental Funds

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

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

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

Proprietary Fund

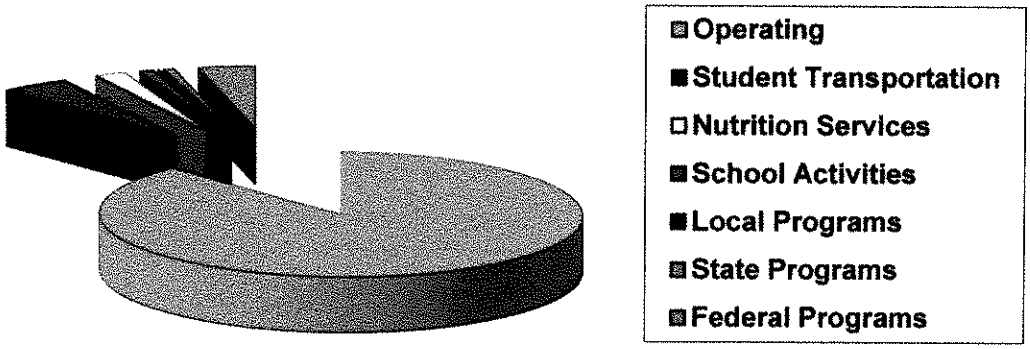
Internal Service Fund – accounts for self-insurance and risk management services provided to other funds of the School District on a cost reimbursement basis. An internal service fund only provides the School District the mechanism to track and allocate costs, so there are no annual budgets included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

Fiduciary Fund

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

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

**2015-16 Approved Budget - Revenue**




| Fund | Amount | % |
|---|---|---|
| Operating | $ 245,107,816 | 87.7% |
| Student Transportation | 13,057,920 | 4.7% |
| Nutrition Services | 5,780,510 | 2.1% |
| School Activities | 2,577,880 | 0.9% |
| Local Programs | 199,500 | 0.1% |
| State Programs | 2,036,800 | 0.7% |
| Federal Programs | 10,741,220 | 3.8% |
| | $ 279,501,646 | 100.0% |

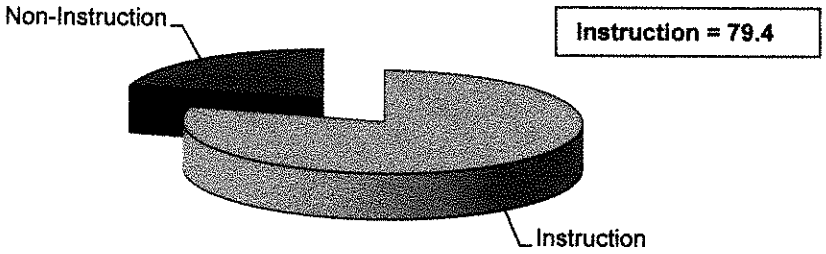
It is important to note that the budget amounts for the State and Federal Program Funds are only estimates for informational purposes only. By board policy, each grant is approved by the School Board before it is submitted, and then officially accepted by the Board upon notification of grant award.

## FUNCTIONS

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

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

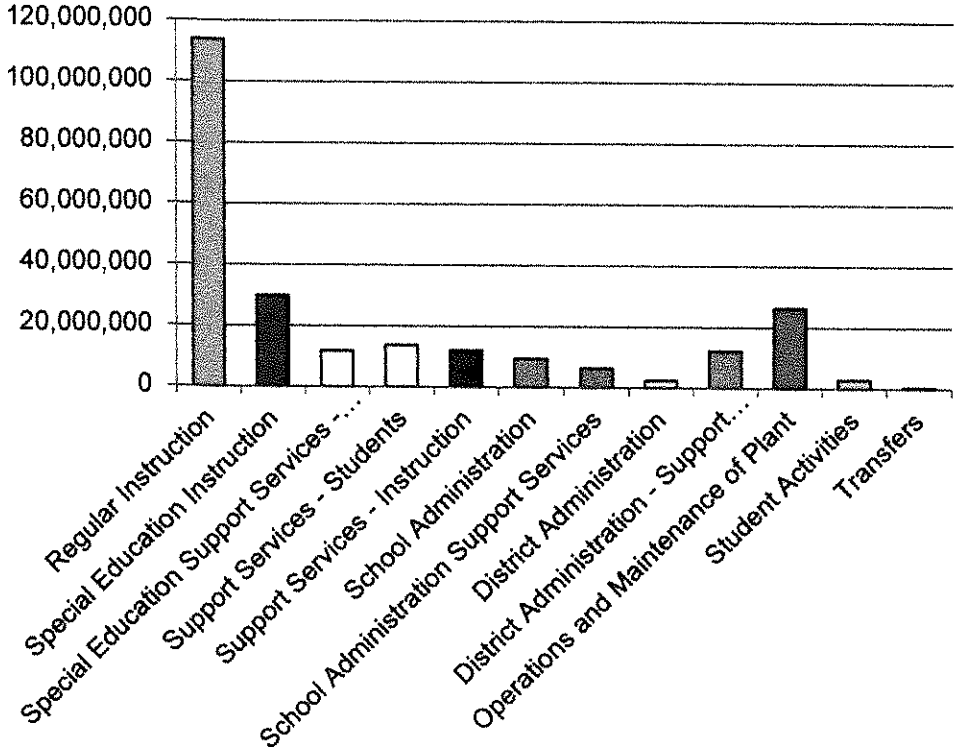
**2015-16 Approved Operating Fund Budget - Expenditures**




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

| Function | Amount | % | FTE |
|---|---|---|---|
| Instructional Component of Budget | | | |
| Regular Instruction | $ 113,761,407 | 47.4% | 706.90 |
| Special Education Instruction | 29,931,931 | 12.5% | 285.17 |
| Special Education Support Services - Students | 11,763,821 | 4.9% | 88.00 |
| Support Services - Students | 13,650,215 | 5.7% | 109.30 |
| Support Services - Instruction | 11,962,310 | 5.0% | 79.19 |
| School Administration | 9,361,406 | 3.9% | 41.00 |
| | 190,431,090 | 79.4% | 1,309.56 |
| Non-Instructional Component of Budget | | | |
| School Administration Support Services | 6,223,554 | 2.6% | 77.00 |
| District Administration | 2,316,125 | 1.0% | 10.00 |
| District Administration - Support Services | 12,106,741 | 5.0% | 68.50 |
| Operations and Maintenance of Plant | 26,270,888 | 10.8% | 176.22 |
| Student Activities | 2,792,992 | 1.2% | 1.00 |
| | 49,710,300 | 20.6% | 332.72 |
| * Transfers to Special Revenue Funds | 351,196 | | - |
| Total 2015-16 Approved Budget | $ 240,492,586 | 100.0% | 1,642.28 |

**2015-16 Approved Operating Fund Budget by Function**




Following is a brief description of the state defined functions:

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

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

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

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

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

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

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

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

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

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

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

Student Transportation
Includes activities of transporting students between home and school.

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

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

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

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

## PROGRAMS

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

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

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

Currently, the district's budget document presents summarized budget data in seventeen 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:

| Program | Program Section |
|---|---|
| School Board | School Board |
| Superintendent | Superintendent's Office |
| | Community and Public Relations |
| | Employment and Education Opportunity |
| Research & Accountability | Research & Accountability Office |
| | District Testing |
| Administrative Services | Administrative Services Office |
| | Accounting Services Department |
| | Procurement and Warehouse Department |
| | Business Services |
| | Copying and Printing Services |
| | Grants Administration |
| Human Resources | Human Resources Office |
| | Recruiting and Staff Development |
| Facilities Management | Facilities Management Office |
| | Buildings and Utilities |
| | Custodial and Grounds |
| | Building Rentals |

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**
**READERS GUIDE**

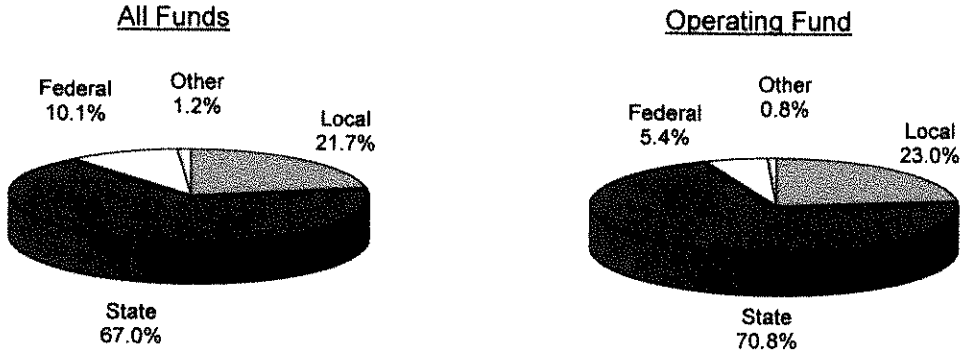
| | |
|---|---|
| Instruction and Supervision | Elementary Instruction and Supervision |
| | Secondary Instruction and Supervision |
| | English Language Learners Program |
| | Student Health |
| | Library Media Services |
| | Leadership Development |
| | Districtwide Safety Program |
| | Districtwide Career & Technical Education |
| Student Support Services | B.E.S.T. - Correspondence Study Program |
| | S.M.A.R.T. - Secondary Intervention |
| | Office of Safe and Healthy Students |
| | After Schools Program |
| | Regular Instruction Summer School Program |
| | Golden Heart Academy |
| Curriculum | Curriculum Office |
| | Instructional Curriculum Materials |
| | Professional Development |
| | Instructional Technology |
| Special Education Support | Special Education Support Services |
| | Special Education Instruction |
| | Extended Learning |
| | Special Education Summer School |
| 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 Payments |
| | Reserve Teaching Positions and Substitutes |
| | Association Presidents' Leave |
| Elementary Schools | Office of the Principal |
| | Elementary School Instruction |
| | Elementary School Support Services |
| | Elementary School Student Activities |
| | Elementary Intervention Program |
| | K-8 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 (2012 Edition)* requires that budget and financial information be reported by pre-defined object codes. Object codes describe the budgetary or financial activity represented by a specific transaction. Revenue object codes refer to the source and type of specific revenue. Expenditure object codes describe the service or commodity obtained as a result of a specific expenditure.

### Revenue Object Codes

**2015-16 Approved Budget by Revenue Source**




| All Funds | Revenue Source | Oper Fund |
|---|---|---|
| $ 61,002,806 | Local | $ 56,436,000 |
| 187,394,290 | State | 173,436,090 |
| 27,705,408 | Federal | 13,324,300 |
| 3,399,142 | Other | 1,911,426 |
| $ 279,501,646 | | $ 245,107,816 |

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 2015-16 Approved Budget.

| Description: | | |
|---|---|---|
| Minimum required local contribution to education | $ | 28,676,941 |
| Maximum allowed local contribution to education | $ | 63,856,111 |
| Local contribution to education | $ | 55,369,000 |
| Local contribution as a percentage of maximum allowed | | 86.7% |

**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 2015-16 budget are shown below.

| Meal: | Elementary | Secondary |
|---|---|---|
| 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
- Supplemental Aid
- 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 2015-16 State Foundation Funding is estimated and summarized as follows:

| | | | |
|---|---|---|---|
| Projected enrollments | | | 13,660 |
| Formula enrollment variables/adjustments | + | | 12,352 |
| Adjusted average daily membership | = | | 26,012 |
| Estimated base student allocation (BSA) | x | $ | 5,880 |
| Basic need | =~ | $ | 152,952,912 |
| Required local contribution | - | $ | (28,676,941) |
| Reduction related to federal impact aid | - | $ | (5,687,891) |
| State aid | | $ | 118,588,080 |

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 about $888 per student for Fairbanks, totaling $11,921,400. The balance of funding in the amount of $1,136,520 for 2015-16 will come from the Transportation Fund balance.

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 2015-16 Approved Budget will remain the same as shown in the 2014-15 Approved Budget until the Board revises the 2015-16 spending plan. This helps to avoid confusion regarding overall increases to state funding and the district's bottom line budget. The 2014-15 rates compared to the full actuarially determined rates are shown below.

| | Required Employer Contribution Rate | 2014-15 Actuarially Determined Rate | On-behalf Rate | On-behalf Amount |
|---|---|---|---|---|
| Teachers Retirement System | 12.56% | 53.62% | 41.06% | $ 44,607,220 |
| Public Employees Retirement System | 22.00% | 35.68% | 13.68% | 8,239,590 |
| | | | | $ 52,846,810 |
| | | | | Amount in 2015-16 Approved Budget |

**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 – Partial reimbursement for JROTC salaries

**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

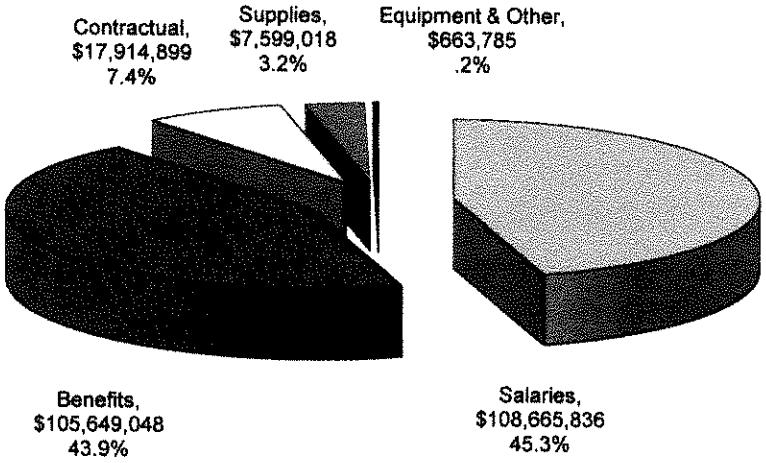
**Transfers from Other Funds**

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.

**2015-16 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 |
| Equipment | Equipment |

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

## MAJOR BUDGET PARAMETERS AND STANDARD ALLOCATIONS INCLUDED IN THE 2015-16 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 2014-15 actual enrollments and enrollment projections by grade level groupings included in the 2015-16 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 | 2014-15 Actual Enrollments | 2015-16 Projected Enrollments |
|---|---|---|
| Grades PreK | 113 | 113 |
| Grades K - 6 | 7,774 | 7,603 |
| Grades 7 - 8 | 1,979 | 2,072 |
| Grades 9 - 12 | 3,899 | 3,872 |
| Total | 13,765 | 13,660 |

### 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.

2014-15 actual class sizes as reported in our annual *Class Size Report* and targeted class sizes generally used in the 2014-15 Approved Budget as compared to the 2015-16 Approved Budget are:

| Grade Level | 2014-15 Actual Class Sizes | Grade Level | 2014-15 Formula Targets | 2015-16 Formula Targets | 2015-16 Projected Class Sizes |
|---|---|---|---|---|---|
| Grades K - 6 | 23.3 | Flex Kindergarten | 22.5 | 22.5 | 22.4 |
| Grades 7- 8 | 22.6 | Grades 1 - 3 | 24.0 | 24.0 | 24.8 |
| Grades 9 - 12 | 23.5 | Grades 4 - 6 | 26.0 | 26.0 | 27.0 |
| | | Grades 7 - 8 | 26.5 | 26.5 | 27.8 |
| | | Grades 9 - 12 | 28.5 | 28.5 | 27.9 |

**Average Cost of Teacher**

The district employs around 1,000 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.

**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 2015-16 Approved Budget are:

| Fringe benefit | Certificated Staff | Classified Staff | Temporary Staff |
|---|---|---|---|
| Health insurance | 30.00% | 30.00% | |
| Unemployment | .15% | .15% | .15% |
| Workers Compensation | 1.70% | 1.70% | 1.70% |
| State Retirement System | 12.56% | 22.00% | |
| FICA and FICA Medical | 1.45% | 7.65% | 7.65% |
| Total | 45.86% | 61.50% | 9.50% |

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.

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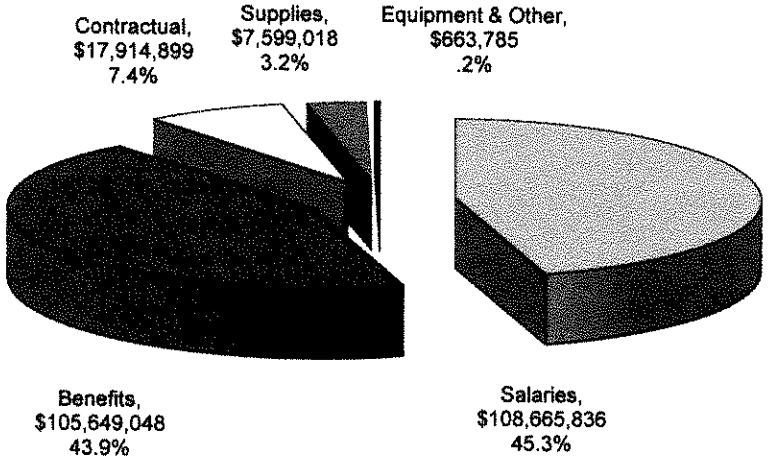


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Fringe benefit rates used in the 2015-16 Approved Budget are:

| Fringe benefit | Certificated Staff | Classified Staff | Temporary Staff |
|---|---|---|---|
| Health insurance | 30.00% | 30.00% | |
| Unemployment | .15% | .15% | .15% |
| Workers Compensation | 1.70% | 1.70% | 1.70% |
| State Retirement System | 12.56% | 22.00% | |
| FICA and FICA Medical | 1.45% | 7.65% | 7.65% |
| Total | 45.86% | 61.50% | 9.50% |

**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 2015-16 Approved Budget includes a reduction to school supply budgets of about 10%. Special Education and Extended Learning supply allocations remained static. 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 2015-16 Budget are:

| Allocation Category: | Elementary Schools | Middle Schools | Jr./Sr. High Schools | Senior High Schools |
|---|---|---|---|---|
| Regular instruction supplies | 32,026 | 41,039 | 31,947 | 72,086 |
| Special education supplies | 3,676 | 3,780 | 2,160 | 5,655 |
| Extended learning supplies | 1,142 | 2,344 | 1,740 | 3,926 |
| Vocational education supplies | - | 3,500 | 12,000 | 35,000 |
| Equipment | 14,828 | 23,969 | 29,656 | 49,276 |
| Equipment repair | 3,323 | 3,853 | 3,128 | 7,842 |
| Extra duty contracts | 7,682 | 41,729 | 120,423 | 147,480 |
| Other activity funding | 3,566 | 16,553 | 52,563 | 76,764 |

## DISTRICTWIDE AND OPERATING FUND BUDGET SUMMARIES
## 2015-16 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.

# 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
## 2015-16 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 |
|---|---|---|---|---|
| Revenues by Source: | | | | |
| Local | $ 56,436,000 | $ - | $ 1,789,426 | $ 2,577,880 |
| State | 173,436,090 | 11,921,400 | - | - |
| Federal | 13,324,300 | - | 3,639,888 | - |
| Other Financing Sources | 1,911,426 | 1,136,520 | 351,196 | - |
| Fund Totals | $ 245,107,816 | $ 13,057,920 | $ 5,780,510 | $ 2,577,880 |
| Expenditures by Function: | | | | |
| Instruction | $ 113,761,407 | $ - | $ - | $ - |
| Special Education Instruction | 29,931,931 | - | - | - |
| Special Education Support Svcs - Students | 11,763,821 | - | - | - |
| Support Services - Students | 13,650,215 | - | - | - |
| Support Services - Instruction | 11,962,310 | - | - | - |
| School Administration | 9,361,406 | - | - | - |
| School Administration Support Services | 6,223,554 | - | - | - |
| District Administration | 2,316,125 | - | - | - |
| District Administration - Support Services | 12,106,741 | - | - | - |
| Operations and Maintenance of Plant | 26,270,888 | - | - | - |
| Student Activities | 2,792,992 | - | - | 2,577,880 |
| Student Transportation | - | 13,057,920 | - | - |
| Food Services | - | - | 5,780,510 | - |
| Transfers to Other Funds | 351,196 | - | - | - |
| | $ 240,492,586 | $ 13,057,920 | $ 5,780,510 | $ 2,577,880 |
| Percent of Total Budget | 87.5% | 4.8% | 2.1% | 0.9% |

| Local Programs Fund | State Programs Fund | Federal Programs Fund | 2015-16 Approved Budget | % of Total | 2014-15 Approved Budget | Over(Under) 2014-15 Approved | % Change |
|---|---|---|---|---|---|---|---|
| $ 199,500 | $ - | $ - | $ 61,002,806 | 21.7% | $ 55,909,330 | $ 5,093,476 | 9.1% |
| - | 2,036,800 | - | 187,394,290 | 67.0% | 193,978,120 | (6,583,830) | -3.4% |
| - | - | 10,741,220 | 27,705,408 | 10.1% | 29,829,250 | (2,123,842) | -7.1% |
| - | - | - | 3,399,142 | 1.2% | 1,847,450 | 1,551,692 | 84.0% |
| $ 199,500 | $ 2,036,800 | $ 10,741,220 | $ 279,501,646 | 100.0% | $ 281,564,150 | $ (2,062,504) | -0.7% |
| | | | | | | | |
| $ - | $ 799,700 | $ 4,573,960 | $ 119,135,067 | 43.2% | $ 121,669,943 | $ (2,534,876) | -2.1% |
| - | - | 3,258,480 | 33,190,411 | 12.1% | 34,623,737 | (1,433,326) | -4.1% |
| - | - | - | 11,763,821 | 4.3% | 11,876,128 | (112,307) | -0.9% |
| 68,000 | 1,173,000 | 146,830 | 15,038,045 | 5.5% | 16,473,740 | (1,435,695) | -8.7% |
| 131,500 | 64,100 | 2,761,950 | 14,919,860 | 5.4% | 15,258,446 | (338,586) | -2.2% |
| - | - | - | 9,361,406 | 3.4% | 9,402,382 | (40,976) | -0.4% |
| - | - | - | 6,223,554 | 2.3% | 6,327,217 | (103,663) | -1.6% |
| - | - | - | 2,316,125 | 0.8% | 3,005,793 | (689,668) | -22.9% |
| - | - | - | 12,106,741 | 4.4% | 11,349,664 | 757,077 | 6.7% |
| - | - | - | 26,270,888 | 9.6% | 27,264,290 | (993,402) | -3.6% |
| - | - | - | 5,370,872 | 2.0% | 5,680,220 | (309,348) | -5.4% |
| - | - | - | 13,057,920 | 4.8% | 12,645,700 | 412,220 | 3.3% |
| - | - | - | 5,780,510 | 2.1% | 5,795,960 | (15,450) | -0.3% |
| - | - | - | 351,196 | 0.1% | 190,930 | 160,266 | 83.9% |
| $ 199,500 | $ 2,036,800 | $ 10,741,220 | $ 274,886,416 | 100.0% | $ 281,564,150 | $ (6,677,734) | -2.4% |
| | | | | | | | |
| 0.1% | 0.7% | 3.9% | 100.0% | | | | |

## FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
## 2015-16 APPROVED BUDGET

### REVENUE DETAIL
### ALL FUNDS

| Description | Operating Fund | Student Transportation Fund | Nutrition Services Fund | School Activities Fund |
|---|---|---|---|---|
| Local Revenues | | | | |
| Local contribution | $ 55,369,000 | | | |
| Breakfast/lunch fees | | | 1,789,426 | |
| Building rental fees | 270,000 | | | |
| E-rate reimbursement | 500,000 | | | |
| Other local sources | 272,000 | | | |
| Correspondence fees | 25,000 | | | |
| Vending/fund raising/donations | | | | 2,577,880 |
| | $ 56,436,000 | $ - | $ 1,789,426 | $ 2,577,880 |
| State Revenues | | | | |
| Foundation funding | $ 118,588,080 | | | |
| Quality schools initiative | 416,200 | | | |
| On-base schools contract | 1,450,000 | | | |
| Supplemental aid | - | | | |
| Other state revenues | 135,000 | | | |
| Student transportation | | 11,921,400 | | |
| TRS on-behalf payments | 44,607,220 | | | |
| PERS on-behalf payments | 8,239,590 | | | |
| | $ 173,436,090 | $ 11,921,400 | $ - | $ - |
| Federal Revenues | | | | |
| Impact aid | $ 13,019,740 | | | |
| Other direct federal | 304,560 | | | |
| USDA reimbursement | | | 3,639,888 | |
| | $ 13,324,300 | $ - | $ 3,639,888 | $ - |
| Other Financing Sources | | | | |
| Use of fund balance | $ 1,911,426 | $ 1,136,520 | | $ - |
| Transfer from Operating Fund | | | 351,196 | - |
| | $ 1,911,426 | $ 1,136,520 | $ 351,196 | $ - |
| Fund Totals | $ 245,107,816 | $ 13,057,920 | $ 5,780,510 | $ 2,577,880 |

| Local Programs Fund | State Programs Fund | Federal Programs Fund | 2015-16 Approved Budget | % of Total | 2014-15 Approved Budget | Over(Under) 2014-15 Approved | % Change |
|---|---|---|---|---|---|---|---|
| | $ - | $ - | $ 55,369,000 | 19.7% | $ 49,906,000 | $ 5,463,000 | 10.9% |
| | - | - | 1,789,426 | 0.6% | 2,227,240 | (437,814) | -19.7% |
| | - | - | 270,000 | 0.1% | 260,000 | 10,000 | 3.8% |
| | - | - | 500,000 | 0.2% | 650,000 | (150,000) | -23.1% |
| 199,500 | - | - | 471,500 | 0.2% | 379,690 | 91,810 | 24.2% |
| | - | - | 25,000 | 0.0% | 28,000 | (3,000) | -10.7% |
| | - | - | 2,577,880 | 0.9% | 2,458,400 | 119,480 | 4.9% |
| $ 199,500 | $ - | $ - | $ 61,002,806 | 21.7% | $ 55,909,330 | $ 5,093,476 | 9.1% |
| | | $ - | $ 118,588,080 | 42.4% | $ 120,275,250 | $ (1,687,170) | -1.4% |
| | | - | 416,200 | 0.1% | 423,710 | (7,510) | -1.8% |
| | | - | 1,450,000 | 0.5% | 1,450,000 | - | 0.0% |
| | | - | - | 0.0% | 4,570,320 | (4,570,320) | |
| | 2,036,800 | - | 2,171,800 | 0.8% | 2,462,270 | (290,470) | -11.8% |
| | | - | 11,921,400 | 4.3% | 11,949,760 | (28,360) | -0.2% |
| | | - | 44,607,220 | 16.0% | 44,607,220 | - | 0.0% |
| | | - | 8,239,590 | 2.9% | 8,239,590 | - | 0.0% |
| $ - | $ 2,036,800 | $ - | $ 187,394,290 | 67.0% | $ 193,978,120 | $ (6,583,830) | -3.4% |
| | | | $ 13,019,740 | 4.8% | $ 13,640,460 | $ (620,720) | -4.6% |
| | | 10,741,220 | 11,045,780 | 4.0% | 12,811,000 | (1,765,220) | -13.8% |
| | | | 3,639,888 | 1.3% | 3,377,790 | 262,098 | 7.8% |
| $ - | $ - | $ 10,741,220 | $ 27,705,408 | 10.1% | $ 29,829,250 | $ (2,123,842) | -7.1% |
| $ - | $ - | $ - | $ 3,047,946 | 1.1% | $ 1,656,520 | $ 1,391,426 | 84.0% |
| - | - | - | 351,196 | 0.1% | 190,930 | 160,266 | 83.9% |
| $ - | $ - | $ - | $ 3,399,142 | 1.2% | $ 1,847,450 | $ 1,551,692 | 84.0% |
| $ 199,500 | $ 2,036,800 | $ 10,741,220 | $ 279,501,646 | 100.0% | $ 281,564,150 | $ (2,062,504) | -0.7% |

## FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
## 2015-16 APPROVED BUDGET

### SUMMARY OF EXPENDITURES BY PROGRAM
### ALL FUNDS

| Description | Operating Fund | Student Transportation Fund | Nutrition Services Fund | School Activities Fund |
|---|---|---|---|---|
| By Program: | | | | |
| School Board | $ 441,459 | $ - | $ - | $ - |
| Superintendent | 683,978 | - | - | - |
| Research & Accountability | 244,783 | - | - | - |
| Administrative Services | 5,918,311 | - | - | - |
| Human Resources | 2,631,588 | - | - | - |
| Facilities Management | 22,824,583 | - | - | - |
| Instruction and Supervision | 3,852,917 | - | - | - |
| Student Support Services | 3,140,097 | - | - | - |
| Curriculum | 2,456,664 | - | - | - |
| Special Education | 33,796,664 | - | - | - |
| Technology | 6,211,323 | - | - | - |
| Non-Departmental | 52,838,021 | - | - | - |
| Elementary Schools | 52,399,722 | - | - | - |
| Middle Schools | 14,964,450 | - | - | - |
| Junior/Senior High School | 4,332,482 | - | - | - |
| Senior High Schools | 26,094,837 | - | - | - |
| Charter Schools | 7,660,707 | - | - | - |
| Grants and Special Revenue Funds | | 13,057,920 | 5,780,510 | 2,577,880 |
| Fund Totals | $ 240,492,586 | $ 13,057,920 | $ 5,780,510 | $ 2,577,880 |
| 2014-15 Approved Budget | 245,624,490 | 12,645,700 | 5,795,960 | 2,458,400 |
| Over(Under) | (5,131,904) | 412,220 | (15,450) | 119,480 |
| Percentage change | -2.1% | 3.3% | -0.3% | 4.9% |

| Local Programs Fund | State Programs Fund | Federal Programs Fund | 2015-16 Approved Budget | % of Total Budget | 2014-15 Approved Budget | Over(Under) 2014-15 Approved | % Change |
|---|---|---|---|---|---|---|---|
| $ - | $ - | $ - | $ 441,459 | 0.2% | $ 860,174 | $ (418,715) | -48.7% |
| - | - | - | 683,978 | 0.2% | 664,330 | 19,648 | 3.0% |
| - | - | - | 244,783 | 0.1% | 553,782 | (308,999) | -55.8% |
| - | - | - | 5,918,311 | 2.2% | 5,686,497 | 231,814 | 4.1% |
| - | - | - | 2,631,588 | 1.0% | 1,803,560 | 828,028 | 45.9% |
| - | - | - | 22,824,583 | 8.2% | 23,948,497 | (1,123,914) | -4.7% |
| - | - | - | 3,852,917 | 1.4% | 4,624,035 | (771,118) | -16.7% |
| - | - | - | 3,140,097 | 1.1% | 2,950,196 | 189,901 | 6.4% |
| - | - | - | 2,456,664 | 0.9% | 2,763,997 | (307,333) | -11.1% |
| - | - | - | 33,796,664 | 12.3% | 33,902,833 | (106,169) | -0.3% |
| - | - | - | 6,211,323 | 2.3% | 5,545,527 | 665,796 | 12.0% |
| - | - | - | 52,838,021 | 19.2% | 52,866,719 | (28,698) | -0.1% |
| - | - | - | 52,399,722 | 19.1% | 55,565,460 | (3,165,738) | -5.7% |
| - | - | - | 14,964,450 | 5.4% | 14,704,082 | 260,368 | 1.8% |
| - | - | - | 4,332,482 | 1.6% | 4,496,730 | (164,248) | -3.7% |
| - | - | - | 26,094,837 | 9.5% | 26,728,721 | (633,884) | -2.4% |
| - | - | - | 7,660,707 | 2.8% | 7,959,350 | (298,643) | -3.8% |
| 199,500 | 2,036,800 | 10,741,220 | 34,393,830 | 12.5% | 35,939,660 | (1,545,830) | -4.3% |
| $ 199,500 | $ 2,036,800 | $ 10,741,220 | $ 274,886,416 | 100.0% | $ 281,564,150 | $ (6,677,734) | -2.4% |
| | | | | | | | |
| 182,890 | 2,350,270 | 12,506,440 | 281,564,150 | | | | |
| 16,610 | (313,470) | (1,765,220) | (6,677,734) | | | | |
| 9.1% | -13.3% | -14.1% | -2.4% | | | | |

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**
**2015-16 APPROVED BUDGET**

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

| Description | 2012-13 Actual Revenues | 2013-14 Actual Revenues | 2014-15 Approved Budget | 2015-16 Approved Budget | % of Total | Over(Under) 2014-15 Approved | % Change |
|---|---|---|---|---|---|---|---|
| Local Revenues | | | | | | | |
| Local contribution | $ 46,200,000 | $ 47,560,000 | $ 49,906,000 | $ 55,369,000 | 22.6% | 5,463,000 | 10.9% |
| Building rental fees | 271,049 | 288,540 | 260,000 | 270,000 | 0.1% | 10,000 | 3.8% |
| E-rate reimbursement | 595,346 | 508,827 | 650,000 | 500,000 | 0.2% | (150,000) | -23.1% |
| Other local sources | 125,851 | 248,318 | 196,800 | 272,000 | 0.1% | 75,200 | 38.2% |
| Correspondence fees | 37,936 | 24,529 | 28,000 | 25,000 | 0.0% | (3,000) | -10.7% |
| Print shop fees | | | | - | 0.0% | - | |
| | $ 47,230,182 | $ 48,630,214 | $ 51,040,800 | $ 56,436,000 | 23.0% | 5,395,200 | 10.6% |
| State Revenues | | | | | | | |
| Foundation funding | $ 119,814,989 | $ 117,038,885 | $ 120,275,250 | $ 118,588,080 | 48.3% | (1,687,170) | -1.4% |
| Quality schools initiative | 431,321 | 426,169 | 423,710 | 416,200 | 0.2% | (7,510) | -1.8% |
| Supplemental aid | 2,711,634 | 2,671,187 | 4,570,320 | - | 0.0% | (4,570,320) | -100.0% |
| Other state revenues | 112,797 | 144,342 | 112,000 | 135,000 | 0.1% | 23,000 | 20.5% |
| On-base schools contract | 1,450,000 | 1,450,000 | 1,450,000 | 1,450,000 | 0.6% | - | 0.0% |
| TRS on-behalf payments | 30,229,983 | 31,150,634 | 44,607,220 | 44,607,220 | 18.2% | - | 0.0% |
| PERS on-behalf payments | 5,041,243 | 5,034,322 | 8,239,590 | 8,239,590 | 3.4% | - | 0.0% |
| | $ 159,791,967 | $ 157,915,539 | $ 179,678,090 | $ 173,436,090 | 70.8% | (6,242,000) | -3.5% |
| Federal Revenues | | | | | | | |
| Impact aid | $ 14,758,858 | $ 13,979,892 | $ 13,640,460 | $ 13,019,740 | 5.3% | (620,720) | -4.6% |
| Impact aid add-on | | | $ - | - | 0.0% | - | |
| Other direct federal | | | $ 304,560 | 304,560 | 0.1% | - | |
| Medicaid reimbursement | | | | - | 0.0% | - | |
| | $ 14,758,858 | $ 13,979,892 | $ 13,945,020 | $ 13,324,300 | 5.4% | (620,720) | -4.5% |
| Use of fund balance | - | - | 960,580 | 1,911,426 | 0.8% | 950,846 | 99.0% |
| | | | | | | - | |
| Total revenues & use of fund balance | $ 221,781,007 | $ 220,525,645 | $ 245,624,490 | $ 245,107,816 | 100.0% | (516,674) | -0.2% |
| Total Expenditures | (221,122,372) | (220,935,047) | | | | | |
| Revenues Over(Under) Expenditures | 658,635 | (409,402) | | | | | |
| Other Financing Sources(Uses) | | | | | | | |
| Proceeds from sale of assets | 3,430 | 2,953 | | | | | |
| Transfers out | (394,136) | (237,100) | | | | | |
| | (390,706) | (234,147) | | | | | |
| Revenues Over(Under) Expenditures & Other Financing Sources(Uses) | 267,929 | (643,549) | | | | | |
| Beginning fund balance | 20,230,301 | 20,498,230 | | | | | |
| Ending fund balance | $ 20,498,230 | $ 19,854,681 | | | | | |

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**
**2015-16 APPROVED BUDGET**

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

| Function | 2012-13 Actual Expenditures | 2013-14 Actual Expenditures | 2014-15 Approved Budget | 2015-16 Approved Budget | FTE | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|---|
| Instruction | | | | | | |
| Certified salaries | $ 52,549,453 | $ 50,988,942 | $ 50,801,206 | $ 50,479,458 | 669.10 | $ (321,748) |
| Non-certified salaries | 4,339,918 | 3,869,985 | 3,910,895 | 3,485,258 | 37.80 | (425,637) |
| Employee benefits | 44,954,843 | 44,466,849 | 54,784,469 | 54,671,896 | | (112,573) |
| Professional and technical services | 757,282 | 806,000 | 834,000 | 949,000 | | 115,000 |
| Staff travel | 22,672 | 134,150 | 88,400 | 58,450 | | (29,950) |
| Student travel | 129,423 | 127,410 | 142,216 | 159,889 | | 17,673 |
| Utility services | 12,864 | 5,400 | 7,000 | 21,555 | | 14,555 |
| Other purchased services | 557,069 | 1,186,435 | 1,228,864 | 793,286 | | (435,578) |
| Supplies, materials and media | 2,989,734 | 3,801,885 | 4,090,233 | 3,102,315 | | (987,918) |
| Other expenses | 970 | 300 | 300 | 300 | | - |
| Equipment | 158,010 | 40,000 | 40,000 | 40,000 | | - |
| Other capital outlay | 8,345 | - | | | | - |
| Sub-total | 106,480,583 | 105,427,356 | 115,927,583 | 113,761,407 | 706.90 | (2,166,176) |
| Special Education Instruction | | | | | | |
| Certified salaries | 7,427,693 | 8,116,228 | 8,164,109 | 8,205,415 | 107.20 | 41,306 |
| Non-certified salaries | 5,138,743 | 5,312,027 | 5,469,197 | 5,789,283 | 177.97 | 320,086 |
| Employee benefits | 9,803,049 | 10,527,568 | 13,360,932 | 13,337,378 | | (23,554) |
| Professional and technical services | 2,344,932 | 2,397,200 | 2,222,174 | 1,603,700 | | (618,474) |
| Staff travel | 267 | - | - | 1,500 | | 1,500 |
| Student travel | 825 | - | - | 1,800 | | 1,800 |
| Utility services | 6,482 | 6,825 | 6,575 | 6,825 | | 250 |
| Other purchased services | 212,385 | 206,868 | 303,900 | 307,027 | | 3,127 |
| Supplies, materials and media | 534,456 | 561,487 | 453,000 | 679,003 | | 226,003 |
| Equipment | | 11,200 | 11,200 | - | | (11,200) |
| Sub-total | 25,468,832 | 27,139,403 | 29,991,087 | 29,931,931 | 285.17 | (59,156) |
| Special Education Support Svcs-Students | | | | | | |
| Certified salaries | 3,594,235 | 4,592,635 | 4,332,677 | 4,415,161 | 57.00 | 82,484 |
| Non-certified salaries | 1,594,653 | 1,143,606 | 1,270,042 | 1,243,621 | 31.00 | (26,421) |
| Employee benefits | 3,642,627 | 4,311,623 | 5,536,193 | 5,564,166 | | 27,973 |
| Professional and technical services | 1,006,220 | 525,913 | 425,913 | 218,413 | | (207,500) |
| Staff travel | 118,887 | 75,000 | 75,000 | 56,000 | | (19,000) |
| Student travel | 10,640 | 2,500 | 6,000 | 6,000 | | - |
| Utility services | - | - | - | - | | - |
| Other purchased services | 5,285 | 12,000 | 24,000 | 24,000 | | - |
| Supplies, materials and media | 137,248 | 131,500 | 197,303 | 227,460 | | 30,157 |
| Other expenses | 1,824 | 9,000 | 9,000 | 9,000 | | - |
| Capital outlay | 4,921 | - | - | - | | - |
| Sub-total | 10,116,540 | 10,803,777 | 11,876,128 | 11,763,821 | 88.00 | (112,307) |
| Support Services - Students | | | | | | |
| Certified salaries | 3,562,037 | 3,466,007 | 3,275,964 | 3,102,049 | 40.00 | (173,915) |
| Non-certified salaries | 3,700,860 | 3,830,826 | 3,881,658 | 3,350,226 | 69.30 | (531,432) |
| Employee benefits | 5,916,645 | 5,887,299 | 7,128,280 | 6,729,045 | | (399,235) |
| Professional and technical services | 167,083 | 88,150 | 105,710 | 145,300 | | 39,590 |
| Staff travel | 10,419 | 4,100 | 14,144 | 5,600 | | (8,544) |
| Student travel | 2,964 | 1,500 | 1,500 | 2,500 | | 1,000 |
| Other purchased services | 5,370 | 78,375 | 90,250 | 7,500 | | (82,750) |
| Supplies, materials and media | 153,168 | 197,207 | 256,008 | 303,929 | | 47,921 |
| Other expenses | 3,451 | 300 | 426 | 4,066 | | 3,640 |
| Sub-total | 13,521,997 | 13,553,764 | 14,753,940 | 13,650,215 | 109.30 | (1,103,725) |

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**
**2015-16 APPROVED BUDGET**

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

| Function | 2012-13 Actual Expenditures | 2013-14 Actual Expenditures | 2014-15 Approved Budget | 2015-16 Approved Budget | FTE | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|---|
| Support Services - Instruction | | | | | | |
| Certified salaries | 1,954,744 | 2,039,074 | 1,981,398 | 1,710,975 | 20.05 | (270,423) |
| Non-certified salaries | 3,081,586 | 3,243,810 | 3,270,917 | 2,784,584 | 59.14 | (486,333) |
| Employee benefits | 3,979,983 | 4,540,795 | 5,017,233 | 4,563,121 | | (454,112) |
| Professional and technical services | 722,378 | 845,060 | 800,773 | 933,377 | | 132,604 |
| Staff travel | 213,260 | 36,750 | 50,550 | 34,550 | | (16,000) |
| Student travel | 65 | - | - | - | | - |
| Utility services | 137,500 | 346,500 | 322,200 | 322,200 | | - |
| Other purchased services | 44,511 | 18,300 | 11,300 | 92,621 | | 81,321 |
| Supplies, materials and media | 735,179 | 636,968 | 723,985 | 1,242,582 | | 518,597 |
| Other expenses | | 300 | 300 | 300 | | - |
| Equipment | 54,011 | 88,278 | 135,000 | 278,000 | | 143,000 |
| Sub-total | 10,923,217 | 11,795,835 | 12,313,656 | 11,962,310 | 79.19 | (351,346) |
| School Administration | | | | | | |
| Certified salaries | 4,608,461 | 4,664,927 | 4,533,707 | 4,537,200 | 41.00 | 3,493 |
| Employee benefits | 3,761,845 | 3,822,717 | 4,779,837 | 4,740,310 | | (39,527) |
| Professional and technical services | 4,268 | 5,000 | 2,000 | 2,000 | | - |
| Staff travel | 47,060 | 57,750 | 53,500 | 52,800 | | (700) |
| Other purchased services | | - | - | - | | - |
| Supplies, materials and media | 3,504 | - | 5,000 | 5,000 | | - |
| Other expenses | 27,004 | 25,938 | 28,338 | 24,096 | | (4,242) |
| Sub-total | 8,452,142 | 8,576,332 | 9,402,382 | 9,361,406 | 41.00 | (40,976) |
| School Administration Support Services | | | | | | |
| Certified salaries | - | - | - | - | - | - |
| Non-certified salaries | 2,874,830 | 3,020,328 | 3,050,911 | 3,019,465 | 77.00 | (31,446) |
| Employee benefits | 2,061,537 | 2,159,406 | 2,499,489 | 2,462,952 | | (36,537) |
| Professional and technical services | 4,459 | 4,000 | 8,000 | 6,200 | | (1,800) |
| Staff travel | 3,932 | 1,000 | 4,000 | 2,200 | | (1,800) |
| Student travel | 35 | 100 | - | - | | - |
| Utility services | 572,868 | 668,073 | 587,291 | 583,956 | | (3,335) |
| Other purchased services | 19,572 | 6,800 | 13,500 | 11,500 | | (2,000) |
| Supplies, materials and media | 124,003 | 169,827 | 163,026 | 131,039 | | (31,987) |
| Other expenses | 5,106 | 1,000 | 1,000 | 6,242 | | 5,242 |
| Equipment | | - | | | | - |
| Sub-total | 5,666,342 | 6,030,534 | 6,327,217 | 6,223,554 | 77.00 | (103,663) |
| District Administration | | | | | | |
| Certified salaries | 587,359 | 533,373 | 592,235 | 460,422 | 3.00 | (131,813) |
| Non-certified salaries | 629,972 | 531,925 | 546,209 | 483,048 | 7.00 | (63,161) |
| Employee benefits | 915,665 | 858,618 | 1,053,756 | 961,217 | | (92,539) |
| Professional and technical services | 100,127 | 56,650 | 89,100 | 119,100 | | 30,000 |
| Staff travel | 47,914 | 3,100 | 47,100 | 31,500 | | (15,600) |
| Other purchased services | 32,242 | 29,000 | 33,401 | 39,118 | | 5,717 |
| Supplies, materials and media | 57,098 | 46,375 | 54,522 | 44,050 | | (10,472) |
| Other expenses | 26,084 | 176,985 | 589,470 | 177,670 | | (411,800) |
| Sub-total | 2,396,461 | 2,236,026 | 3,005,793 | 2,316,125 | 10.00 | (689,668) |

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**
**2015-16 APPROVED BUDGET**

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

| Function | 2012-13 Actual Expenditures | 2013-14 Actual Expenditures | 2014-15 Approved Budget | 2015-16 Approved Budget | FTE | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|---|
| District Administration - Support Services | | | | | | |
| Certified salaries | 51,625 | 36,795 | 44,302 | 37,910 | 0.50 | (6,392) |
| Non-certified salaries | 4,626,482 | 4,250,012 | 4,651,185 | 5,102,590 | 68.00 | 451,405 |
| Employee benefits | 3,369,572 | 3,209,034 | 3,973,547 | 4,194,089 | | 220,542 |
| Professional and technical services | 464,631 | 665,870 | 1,045,565 | 1,080,834 | | 35,269 |
| Staff travel | 46,407 | 52,010 | 30,450 | 23,600 | | (6,850) |
| Utility services | 307,209 | 359,565 | 345,380 | 295,881 | | (49,499) |
| Other purchased services | 183,540 | 215,350 | 286,315 | 92,390 | | (193,925) |
| Insurance premiums | 959,644 | 1,005,000 | 1,015,000 | 1,153,277 | | 138,277 |
| Supplies, materials and media | 248,596 | 155,637 | 322,850 | 423,205 | | 100,355 |
| Other expenses | 59,055 | 23,260 | 24,070 | 21,965 | | (2,105) |
| Indirect costs | (630,027) | (580,000) | (610,000) | (570,000) | | 40,000 |
| Equipment | 63,896 | 15,000 | 221,000 | 251,000 | | 30,000 |
| Other capital outlay | 500 | | - | - | | - |
| Sub-total | 9,751,130 | 9,407,533 | 11,349,664 | 12,106,741 | 68.50 | 757,077 |
| Operations and Maintenance of Plant | | | | | | |
| Non-certified salaries | 8,752,428 | 9,003,729 | 9,291,416 | 9,241,746 | 176.22 | (49,670) |
| Employee benefits | 6,034,641 | 6,187,192 | 7,339,885 | 7,421,055 | | 81,170 |
| Professional and technical services | 140,354 | 133,000 | 51,000 | 42,000 | | (9,000) |
| Staff travel | 6,651 | 3,000 | 9,000 | 6,000 | | (3,000) |
| Utility services | 913,503 | 886,302 | 863,079 | 818,952 | | (44,127) |
| Energy | 6,420,421 | 6,879,645 | 6,593,030 | 5,806,270 | | (786,760) |
| Other purchased services | 1,179,979 | 1,114,103 | 1,121,713 | 1,135,062 | | 13,349 |
| Insurance premiums | 439,207 | 466,590 | 409,097 | 431,957 | | 22,860 |
| Supplies, materials and media | 1,371,313 | 1,548,155 | 1,495,620 | 1,347,396 | | (148,224) |
| Other expenses | 450 | 450 | 450 | 450 | | - |
| Equipment | 196,354 | 50,000 | 90,000 | 20,000 | | (70,000) |
| Sub-total | 25,455,301 | 26,272,166 | 27,264,290 | 26,270,888 | 176.22 | (993,402) |
| Student Activities | | | | | | |
| Certified salaries | 747,338 | 1,262,442 | 1,254,917 | 1,031,823 | - | (223,094) |
| Non-certified salaries | 613,366 | 147,008 | 172,599 | 185,602 | 1.00 | 13,003 |
| Employee benefits | 633,103 | 840,985 | 1,093,026 | 1,003,819 | | (89,207) |
| Professional and technical services | 199,293 | 217,461 | 212,801 | 140,782 | | (72,019) |
| Staff travel | 11,905 | 5,000 | 5,000 | 4,500 | | (500) |
| Student travel | 412,076 | 313,935 | 329,169 | 230,124 | | (99,045) |
| Other purchased services | 92,158 | 20,450 | 20,450 | 53,803 | | 33,353 |
| Supplies, materials and media | 133,712 | 101,694 | 90,786 | 93,039 | | 2,253 |
| Other expenses | 46,876 | 36,459 | 43,072 | 49,500 | | 6,428 |
| Equipment | - | - | - | - | | - |
| Sub-total | 2,889,827 | 2,945,434 | 3,221,820 | 2,792,992 | 1.00 | (428,828) |
| Transfers out | - | 237,100 | 190,930 | 351,196 | | 160,266 |
| Fund Total | $221,122,372 | $ 245,670,660 | $245,624,490 | $ 240,492,586 | 1,642.28 | $ (5,131,904) |

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**
**2015-16 APPROVED BUDGET**

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

| Program | 2014-15 Approved Budget | 2014-15 Approved FTE | 2015-16 Approved Budget | 2015-16 Approved FTE | Over(Under) 2014-15 Approved | O(U) FTE |
|---|---|---|---|---|---|---|
| School Board | $ 860,174 | 1.00 | $ 441,459 | 1.00 | $ (418,715) | - |
| Superintendent | | | | | | |
| Superintendent's Office | 366,524 | 2.00 | 380,647 | 2.00 | 14,123 | - |
| Community and Public Relations | 297,806 | 2.00 | 303,331 | 2.00 | 5,525 | - |
| | 664,330 | 4.00 | 683,978 | 4.00 | 19,648 | - |
| Research & Accountability | | | | | | |
| Research & Accountability | 441,526 | 3.00 | 157,462 | 1.00 | (284,064) | (2.00) |
| District Testing | 112,256 | - | 87,321 | - | (24,935) | - |
| | 553,782 | 3.00 | 244,783 | 1.00 | (308,999) | (2.00) |
| Administrative Services | | | | | | |
| Administrative Services Office | 369,229 | 2.00 | 334,669 | 2.00 | (34,560) | - |
| Accounting Services | 1,429,792 | 12.00 | 1,506,678 | 13.00 | 76,886 | 1.00 |
| Procurement & Warehouse Services | 1,211,092 | 12.00 | 1,279,665 | 12.00 | 68,573 | - |
| Business Services | 1,946,557 | 2.00 | 2,087,726 | 2.00 | 141,169 | - |
| Copying and Printing Services | 405,480 | 2.00 | 413,655 | 2.00 | 8,175 | - |
| Grants Administration | 324,347 | 2.50 | 295,918 | 2.00 | (28,429) | (0.50) |
| | 5,686,497 | 32.50 | 5,918,311 | 33.00 | 231,814 | 0.50 |
| Human Resources | | | | | | |
| Human Resources | 1,650,191 | 12.50 | 2,453,624 | 16.50 | 803,433 | 4.00 |
| Recruiting & Staff Development | 153,369 | 1.00 | 177,964 | 1.00 | 24,595 | - |
| | 1,803,560 | 13.50 | 2,631,588 | 17.50 | 828,028 | 4.00 |
| Facilities Management | | | | | | |
| Facilities Management Office | 1,316,518 | 10.00 | 1,243,221 | 9.00 | (73,297) | (1.00) |
| Buildings & Utilities | 11,785,618 | 30.00 | 10,891,859 | 30.00 | (893,759) | - |
| Custodial & Grounds | 10,500,928 | 130.80 | 10,354,655 | 130.80 | (146,273) | - |
| Building Rentals | 345,433 | 2.00 | 334,848 | 2.00 | (10,585) | - |
| | 23,948,497 | 172.80 | 22,824,583 | 171.80 | (1,123,914) | (1.00) |
| Instruction and Supervision | | | | | | |
| Elementary Instr and Supervision | 316,286 | 1.50 | 306,747 | 1.50 | (9,539) | - |
| Secondary Instr and Supervision | 621,658 | 1.50 | 492,900 | 1.50 | (128,758) | - |
| English Language Learners Program | 1,621,744 | 24.05 | 1,502,017 | 23.05 | (119,727) | (1.00) |
| Student Health | 233,879 | 1.00 | 223,740 | 1.00 | (10,139) | - |
| Library Media Services | 749,652 | 4.00 | 488,779 | 2.00 | (260,873) | (2.00) |
| Leadership Development | 60,000 | - | 60,000 | - | - | - |
| Districtwide Safety Program | 194,321 | 2.00 | 54,600 | - | (139,721) | (2.00) |
| Districtwide Career & Tech Education | 826,495 | 2.00 | 724,134 | 2.00 | (102,361) | - |
| | 4,624,035 | 36.05 | 3,852,917 | 31.05 | (771,118) | (5.00) |

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**
**2015-16 APPROVED BUDGET**

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

| Program | 2014-15 Approved Budget | 2014-15 Approved FTE | 2015-16 Approved Budget | 2015-16 Approved FTE | Over(Under) 2014-15 Approved | O(U) FTE |
|---|---|---|---|---|---|---|
| Student Support Services | | | | | | |
| B.E.S.T. Correspondence | 1,589,670 | 7.20 | 1,753,901 | 8.20 | 164,231 | 1.00 |
| S.M.A.R.T. Secondary Intervention | 287,220 | 4.50 | 302,330 | 4.50 | 15,110 | - |
| Safe and Healthy Students | 237,888 | 1.50 | 230,611 | 1.50 | (7,277) | - |
| After Schools Program | 246,449 | 1.30 | 251,988 | 1.30 | 5,539 | - |
| Regular Instruction Summer School | 46,444 | - | 51,921 | - | 5,477 | - |
| Golden Heart Academy | 542,525 | 5.30 | 549,346 | 5.30 | 6,821 | - |
| | 2,950,196 | 19.80 | 3,140,097 | 20.80 | 189,901 | 1.00 |
| Curriculum | | | | | | |
| Curriculum Office | 710,984 | 5.00 | 808,816 | 6.00 | 97,832 | 1.00 |
| Instructional Curriculum Materials | 652,985 | - | 643,781 | - | (9,204) | - |
| Professional Development | 126,789 | - | 174,897 | - | 48,108 | - |
| Instructional Technology | 1,273,239 | 10.00 | 829,170 | 6.00 | (444,069) | (4.00) |
| | 2,763,997 | 15.00 | 2,456,664 | 12.00 | (307,333) | (3.00) |
| Special Education | | | | | | |
| Special Education Support Services | 9,082,844 | 89.20 | 8,970,551 | 88.00 | (112,293) | (1.20) |
| Special Education Instruction | 22,631,646 | 276.80 | 22,646,708 | 276.80 | 15,062 | - |
| Special Education Extended Learning | 1,789,620 | 15.40 | 1,806,504 | 15.40 | 16,884 | - |
| Special Education Summer School | 398,723 | - | 372,901 | - | (25,822) | - |
| | 33,902,833 | 381.40 | 33,796,664 | 380.20 | (106,169) | (1.20) |
| Technology | | | | | | |
| Technology Office | 547,851 | 4.00 | 646,994 | 4.00 | 99,143 | - |
| Student Information Systems | 792,277 | 6.00 | 790,216 | 6.00 | (2,061) | - |
| Business Information Systems | 1,778,847 | 7.00 | 1,508,636 | 6.00 | (270,211) | (1.00) |
| Network and Computer Services | 2,426,552 | 13.00 | 3,265,477 | 13.00 | 838,925 | - |
| | 5,545,527 | 30.00 | 6,211,323 | 29.00 | 665,796 | (1.00) |
| Non-departmental | | | | | | |
| Indirect Cost Recovery | (610,000) | - | (570,000) | - | 40,000 | - |
| Transfers to Other Funds | 190,930 | - | 351,196 | - | 160,266 | - |
| TRS/PERS On-Behalf Payments | 52,846,810 | - | 52,846,810 | - | - | - |
| Reserve Teachers and Substitutes | 328,500 | - | 109,500 | - | (219,000) | - |
| Association Presidents' Leave | 110,479 | 1.00 | 100,515 | 1.00 | (9,964) | - |
| | 52,866,719 | 1.00 | 52,838,021 | 1.00 | (28,698) | - |
| Elementary Schools | | | | | | |
| Office of the Principal | 5,742,858 | 57.00 | 5,479,622 | 54.00 | (263,236) | (3.00) |
| Instruction | 41,844,735 | 362.00 | 40,809,176 | 347.00 | (1,035,559) | (15.00) |
| Support Services | 5,767,711 | 72.64 | 4,984,149 | 61.14 | (783,562) | (11.50) |
| Activities | 234,025 | - | 206,620 | - | (27,405) | - |
| Elementary Intervention Program | 637,262 | - | - | - | (637,262) | - |
| K-8 Intervention Program | 1,338,869 | 27.00 | 920,155 | 11.00 | (418,714) | (16.00) |
| | 55,565,460 | 518.64 | 52,399,722 | 473.14 | (3,165,738) | (45.50) |

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**
**2015-16 APPROVED BUDGET**

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

| Program | 2014-15 Approved Budget | 2014-15 Approved FTE | 2015-16 Approved Budget | 2015-16 Approved FTE | Over(Under) 2014-15 Approved | O(U) FTE |
|---|---|---|---|---|---|---|
| Middle Schools | | | | | | |
| Office of the Principal | 1,976,158 | 20.00 | 1,982,104 | 19.00 | 5,946 | (1.00) |
| Instruction | 10,088,746 | 91.20 | 10,143,160 | 87.20 | 54,414 | (4.00) |
| Support Services | 2,357,722 | 28.00 | 2,476,966 | 29.00 | 119,244 | 1.00 |
| Activities | 281,456 | - | 362,220 | - | 80,764 | - |
| | 14,704,082 | 139.20 | 14,964,450 | 135.20 | 260,368 | (4.00) |
| Jr./Sr. High School | | | | | | |
| Office of the Principal | 533,614 | 5.00 | 550,695 | 5.00 | 17,081 | - |
| Instruction | 3,089,479 | 27.00 | 3,035,728 | 25.70 | (53,751) | (1.30) |
| Support Services | 604,722 | 7.00 | 554,974 | 6.50 | (49,748) | (0.50) |
| Activities | 268,915 | 0.50 | 191,085 | - | (77,830) | (0.50) |
| | 4,496,730 | 39.50 | 4,332,482 | 37.20 | (164,248) | (2.30) |
| Senior High Schools | | | | | | |
| Office of the Principal | 3,402,990 | 33.00 | 3,362,404 | 30.00 | (40,586) | (3.00) |
| Instruction | 17,454,828 | 153.50 | 17,607,952 | 152.60 | 153,124 | (0.90) |
| Support Services | 4,254,684 | 52.00 | 3,904,183 | 47.00 | (350,501) | (5.00) |
| Activities | 1,616,219 | 3.00 | 1,220,298 | 1.00 | (395,921) | (2.00) |
| | 26,728,721 | 241.50 | 26,094,837 | 230.60 | (633,884) | (10.90) |
| Charter Schools | | | | | | |
| Chinook Montessori | 1,752,220 | 14.50 | 1,687,163 | 15.50 | (65,057) | 1.00 |
| Effie Kokrine Early College | 1,818,480 | 14.50 | 1,759,357 | 14.50 | (59,123) | - |
| Star of the North Secondary | 2,163,510 | 17.00 | 2,096,332 | 17.00 | (67,178) | - |
| Watershed | 2,225,140 | 15.37 | 2,117,855 | 16.79 | (107,285) | 1.42 |
| | 7,959,350 | 61.37 | 7,660,707 | 63.79 | (298,643) | 2.42 |
| Total Operating Fund | 245,624,490 | 1,710.26 | 240,492,586 | 1,642.28 | (5,131,904) | (67.98) |

## FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
## 2015-16 APPROVED BUDGET

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

| Description | Salaries & Wages | Employee Benefits | Contracted Services | Supplies & Materials |
|---|---|---|---|---|
| By Program: | | | | |
| School Board | 106,490 | 46,519 | 105,500 | 11,250 |
| Superintendent | 372,970 | 217,290 | 75,518 | 14,600 |
| Research & Accountability | 93,255 | 56,858 | 5,500 | 89,000 |
| Administrative Services | 2,353,372 | 1,462,942 | 1,938,182 | 95,850 |
| Human Resources | 1,464,159 | 844,649 | 265,525 | 57,255 |
| Facilities Management | 9,152,607 | 5,435,665 | 6,878,465 | 1,337,396 |
| Instruction and Supervision | 1,879,205 | 908,137 | 533,447 | 488,802 |
| Student Support Services | 1,380,905 | 652,932 | 919,010 | 185,650 |
| Curriculum | 1,035,755 | 465,818 | 69,850 | 885,241 |
| Special Education | 20,481,404 | 10,090,019 | 2,230,265 | 985,976 |
| Technology | 2,069,843 | 1,234,705 | 1,477,475 | 946,300 |
| Non-Departmental | 165,910 | 52,890,915 | - | - |
| Elementary Schools | 34,612,104 | 15,829,703 | 923,234 | 1,018,984 |
| Middle Schools | 9,914,965 | 4,538,136 | 216,755 | 286,226 |
| Junior/Senior High School | 2,876,097 | 1,291,663 | 89,777 | 73,603 |
| Senior High Schools | 16,856,543 | 7,829,778 | 662,870 | 691,675 |
| Charter Schools | 3,850,252 | 1,853,319 | 1,523,526 | 431,210 |
| Fund Totals | $ 108,665,836 | $ 105,649,048 | $ 17,914,899 | $ 7,599,018 |
| Percent of Total Budget | 45.3% | 43.9% | 7.4% | 3.2% |
| 2014-15 Approved Budget | $ 110,495,541 | $ 106,566,650 | $ 19,935,410 | $ 7,863,533 |
| Over(Under) | (1,829,705) | (917,602) | (2,020,511) | (264,515) |

| Equipment | Other | 2015-16 Approved Budget | % of Total | 2014-15 Approved Budget | Over(Under) 2014-15 Approved | % Change |
|---|---|---|---|---|---|---|
| - | 171,700 | $ 441,459 | 0.2% | $ 860,174 | $ (418,715) | -48.7% |
| - | 3,600 | 683,978 | 0.3% | 664,330 | 19,648 | 3.0% |
| - | 170 | 244,783 | 0.1% | 553,782 | (308,999) | -55.8% |
| 46,000 | 21,965 | 5,918,311 | 2.5% | 5,686,497 | 231,814 | 4.1% |
| - | - | 2,631,588 | 1.1% | 1,803,560 | 828,028 | 45.9% |
| 20,000 | 450 | 22,824,583 | 9.5% | 23,948,497 | (1,123,914) | -4.7% |
| 40,000 | 3,326 | 3,852,917 | 1.6% | 4,624,035 | (771,118) | -16.7% |
| - | 1,600 | 3,140,097 | 1.3% | 2,950,196 | 189,901 | 6.4% |
| - | - | 2,456,664 | 1.0% | 2,763,997 | (307,333) | -11.1% |
| | 9,000 | 33,796,664 | 14.1% | 33,902,833 | (106,169) | -0.3% |
| 483,000 | - | 6,211,323 | 2.6% | 5,545,527 | 665,796 | 12.0% |
| - | (218,804) | 52,838,021 | 22.0% | 52,866,719 | (28,698) | -0.1% |
| - | 15,697 | 52,399,722 | 21.6% | 55,565,460 | (3,165,738) | -5.7% |
| - | 8,368 | 14,964,450 | 6.2% | 14,704,082 | 260,368 | 1.8% |
| - | 1,342 | 4,332,482 | 1.8% | 4,496,730 | (164,248) | -3.7% |
| - | 53,971 | 26,094,837 | 10.9% | 26,728,721 | (633,884) | -2.4% |
| - | 2,400 | 7,660,707 | 3.2% | 7,959,350 | (298,643) | -3.8% |
| $ 589,000 | $ 74,785 | $ 240,492,586 | 100.0% | $ 245,624,490 | $ (5,131,904) | -2.1% |
| 0.2% | 0.0% | 100.0% | | | | |
| $ 486,000 | $ 277,356 | $ 245,624,490 | | | | |
| 103,000 | (202,571) | (5,131,904) | | | | |

## FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
## 2015-16 APPROVED BUDGET

## PERSONNEL COMPARISONS BY PROGRAM
## OPERATING FUND

| Description | Exempt Profess Staff | Exempt Hourly Staff | Principals/ Assistant Principals | FEA Certified Staff | ESSA Support Staff | Total 2015-16 Approved Positions | 2014-15 Approved Positions | Over(Under) 2014-15 Positions |
|---|---|---|---|---|---|---|---|---|
| By Program: | | | | | | | | |
| School Board | - | 1.00 | - | - | - | 1.00 | 1.00 | - |
| Superintendent | 4.00 | - | - | - | - | 4.00 | 4.00 | - |
| Research & Accountability | 1.00 | - | - | - | - | 1.00 | 3.00 | (2.00) |
| Administrative Services | 15.00 | - | - | - | 18.00 | 33.00 | 32.50 | 0.50 |
| Human Resources | 8.00 | 9.50 | - | - | - | 17.50 | 13.50 | 4.00 |
| Facilities Management | 9.00 | - | - | - | 162.80 | 171.80 | 172.80 | (1.00) |
| Instruction and Supervision | 6.05 | - | - | 3.00 | 22.00 | 31.05 | 36.05 | (5.00) |
| Student Support Services | 2.50 | - | - | 7.20 | 11.10 | 20.80 | 19.80 | 1.00 |
| Curriculum | 4.00 | - | - | 5.00 | 3.00 | 12.00 | 15.00 | (3.00) |
| Special Education | 3.00 | - | - | 172.60 | 204.60 | 380.20 | 381.40 | (1.20) |
| Technology | 8.00 | - | - | - | 21.00 | 29.00 | 30.00 | (1.00) |
| Non-Departmental | - | - | - | 0.50 | 0.50 | 1.00 | 1.00 | - |
| Elementary Schools | 0.50 | - | 18.00 | 361.50 | 93.14 | 473.14 | 518.64 | (45.50) |
| Middle Schools | - | - | 8.00 | 97.20 | 30.00 | 135.20 | 139.20 | (4.00) |
| Junior/Senior High School | - | - | 2.00 | 27.70 | 7.50 | 37.20 | 39.50 | (2.30) |
| Senior High Schools | 1.00 | - | 13.00 | 166.10 | 50.50 | 230.60 | 241.50 | (10.90) |
| Charter Schools | - | - | - | 43.00 | 20.79 | 63.79 | 61.37 | 2.42 |
| Fund Totals | 62.05 | 10.50 | 41.00 | 883.80 | 644.93 | 1,642.28 | 1,710.26 | (67.98) |

| | | | | | | |
|---|---|---|---|---|---|---|
| 2014-15 Approved Budget | 61.05 | 11.00 | 43.00 | 905.00 | 690.21 | 1,710.26 |
| Over(Under) | 1.00 | (0.50) | (2.00) | (21.20) | (45.28) | (67.98) |

# Program Summary
# Board Of Education

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Board of Education | 308,592 | 395,698 | 860,174 | 441,459 | (418,715) |
| Program Total | 308,592 | 395,698 | 860,174 | 441,459 | (418,715) |
| | | | | | -48.7% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 100,661 | 104,508 | 106,499 | 106,490 | (9) |
| Benefits | 42,415 | 44,400 | 46,525 | 46,519 | (6) |
| Contracted Services | 119,062 | 165,025 | 112,600 | 105,500 | (7,100) |
| Supplies & Materials | 24,583 | 59,675 | 11,250 | 11,250 | - |
| Equipment | - | - | - | - | - |
| Other | 21,871 | 22,090 | 583,300 | 171,700 | (411,600) |
| Program Total | 308,592 | 395,698 | 860,174 | 441,459 | (418,715) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Principals & Assistant Principals | - | - | - | | - |
| Teachers & Other Certificated Staff | - | - | - | | - |
| Support Staff | - | - | - | | - |
| Program Total | 1.00 | 1.00 | 1.00 | 1.00 | - |

# Board of Education

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Develop education policy to regulate activities within the district.
- Employ a superintendent to implement Board policy.
- Approve curriculum and textbooks as a basis for the district's educational program.
- Adopt the annual financial plan.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 1.00 | 1.00 | 1.00 | 1.00 | -- |

## Board of Education

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Board Member Compensation | 33,600 | 33,600 | 33,600 | 33,600 | -- |
| Professional Staff | 67,061 | 68,074 | 67,899 | 67,890 | (9) |
| Overtime | -- | 2,834 | 5,000 | 5,000 | -- |
| Total Salaries | 100,661 | 104,508 | 106,499 | 106,490 | (9) |
| **FRINGE BENEFITS -** | 42,415 | 44,400 | 46,525 | 46,519 | (6) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 10,174 | 10,856 | 8,000 | 8,000 | -- |
| Auditing | 51,741 | 58,149 | 52,100 | 52,100 | -- |
| Communication | -- | 4,277 | 6,500 | 5,400 | (1,100) |
| Travel | 13,439 | 6,824 | 16,000 | 10,000 | (6,000) |
| Professional & Technical [1] | 43,708 | 84,919 | 30,000 | 30,000 | -- |
| Total Purchased Services | 119,062 | 165,025 | 112,600 | 105,500 | (7,100) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 6,159 | 10,716 | -- | -- | -- |
| Software | -- | 337 | 100 | 100 | -- |
| Miscellaneous | -- | -- | -- | -- | -- |
| Supplies | 18,424 | 48,622 | 11,150 | 11,150 | -- |
| Total Supplies | 24,583 | 59,675 | 11,250 | 11,250 | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees [4] | 21,871 | 22,090 | 21,700 | 21,700 | -- |
| Special Reservation [3] | -- | -- | 561,600 | 150,000 | (411,600) |
| Total Other | 21,871 | 22,090 | 583,300 | 171,700 | (411,600) |
| **DEPARTMENT TOTAL** | 308,592 | 395,698 | 860,174 | 441,459 | (418,715) |

[1] Lobbyist costs in prior years, strategic planning in current year.
[2] Advertising.
[3] Contingency funds for unexpected events - requires board action to transfer.
[4] Association of Alaska School Board dues.

# Program Summary
# Superintendent

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Superintendent's Office | 352,120 | 350,837 | 366,524 | 380,647 | 14,123 |
| Community and Public Relations | 277,943 | 253,240 | 297,806 | 303,331 | 5,525 |
| Program Total | 630,063 | 604,077 | 664,330 | 683,978 | 19,648 |
| | | | | | 3.0% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 370,401 | 362,418 | 377,278 | 372,970 | (4,308) |
| Benefits | 189,649 | 185,045 | 215,451 | 217,290 | 1,839 |
| Contracted Services | 46,280 | 30,285 | 46,401 | 75,518 | 29,117 |
| Supplies & Materials | 21,505 | 21,420 | 21,600 | 14,600 | (7,000) |
| Equipment | - | - | - | - | - |
| Other | 2,228 | 4,909 | 3,600 | 3,600 | - |
| Program Total | 630,063 | 604,077 | 664,330 | 683,978 | 19,648 |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 4.00 | 4.00 | 4.00 | 4.00 | - |
| Principals & Assistant Principals | - | - | - | | - |
| Teachers & Other Certificated Staff | - | - | - | | - |
| Support Staff | - | - | - | | - |
| Program Total | 4.00 | 4.00 | 4.00 | 4.00 | - |

# Superintendent's Office

## DEPARTMENT DESCRIPTION AND OBJECTIVES

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

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 2.00 | 2.00 | 2.00 | 2.00 | -- |

## Superintendent's Office

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 221,832 | 218,067 | 218,792 | 218,420 | (372) |
| Overtime | -- | 55 | -- | 300 | 300 |
| Total Salaries | 221,832 | 218,122 | 218,792 | 218,720 | (72) |
| **FRINGE BENEFITS -** | 102,479 | 102,700 | 117,982 | 122,427 | 4,445 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 225 | 5,171 | 250 | 5,000 | 4,750 |
| Travel | 12,598 | 4,028 | 15,000 | 9,000 | (6,000) |
| Professional & Technical [1] | 650 | 4,320 | 1,000 | 14,000 | 13,000 |
| Total Purchased Services | 13,473 | 13,519 | 16,250 | 28,000 | 11,750 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 2,070 | 2,478 | -- | 2,000 | 2,000 |
| Software | -- | -- | -- | -- | -- |
| Miscellaneous | -- | -- | 3,000 | -- | (3,000) |
| Supplies | 10,695 | 10,061 | 8,000 | 7,000 | (1,000) |
| Total Supplies | 12,765 | 12,539 | 11,000 | 9,000 | (2,000) |
| **UIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 1,571 | 3,957 | 2,500 | 2,500 | -- |
| Total Other | 1,571 | 3,957 | 2,500 | 2,500 | -- |
| **DEPARTMENT TOTAL** | 352,120 | 350,837 | 366,524 | 380,647 | 14,123 |

[1] Management services and clearing house reports.

# Community and Public Relations

## DEPARTMENT DESCRIPTION AND OBJECTIVES

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

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Director of Community and Public Relations | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Communications Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 2.00 | 2.00 | 2.00 | 2.00 | -- |

## Community and Public Relations

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 148,569 | 144,296 | 158,486 | 154,250 | (4,236) |
| Temporaries | -- | -- | -- | -- | -- |
| Total Salaries | 148,569 | 144,296 | 158,486 | 154,250 | (4,236) |
| **FRINGE BENEFITS -** | 87,170 | 82,345 | 97,469 | 94,863 | (2,606) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 21,843 | 12,743 | 18,651 | 20,718 | 2,067 |
| Mileage | -- | -- | 500 | 500 | -- |
| Travel | 7,089 | 2,943 | 5,000 | 3,300 | (1,700) |
| Professional & Technical [1] | 3,875 | 1,080 | 6,000 | 23,000 | 17,000 |
| Total Purchased Services | 32,807 | 16,766 | 30,151 | 47,518 | 17,367 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 3,897 | -- | -- | -- |
| Software | 745 | 282 | 2,000 | 1,000 | (1,000) |
| Miscellaneous | 1,169 | 500 | 1,000 | -- | (1,000) |
| Supplies | 6,826 | 4,202 | 7,600 | 4,600 | (3,000) |
| Total Supplies | 8,740 | 8,881 | 10,600 | 5,600 | (5,000) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 657 | 952 | 1,100 | 1,100 | -- |
| Total Other | 657 | 952 | 1,100 | 1,100 | -- |
| **DEPARTMENT TOTAL** | 277,943 | 253,240 | 297,806 | 303,331 | 5,525 |

[1] On-line video streaming service, mobile app and newspaper clipping service.
[2] Newspaper advertisements, graphics, printing and public relations.

# Program Summary
# Research and Accountability

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Research and Accountability | 487,782 | 412,193 | 441,526 | 157,462 | (284,064) |
| Districtwide Testing | 24,266 | 37,821 | 112,256 | 87,321 | (24,935) |
| Program Total | 512,048 | 450,014 | 553,782 | 244,783 | (308,999) |
| | | | | | -55.8% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 317,685 | 267,857 | 280,913 | 93,255 | (187,658) |
| Benefits | 164,742 | 136,121 | 150,764 | 56,858 | (93,906) |
| Contracted Services | 7,538 | 29,778 | 32,260 | 5,500 | (26,760) |
| Supplies & Materials | 21,974 | 16,179 | 89,675 | 89,000 | (675) |
| Equipment | - | - | - | - | - |
| Other | 109 | 79 | 170 | 170 | - |
| Program Total | 512,048 | 450,014 | 553,782 | 244,783 | (308,999) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 2.50 | 2.00 | 2.00 | 1.00 | (1.00) |
| Principals & Assistant Principals | - | - | - | | - |
| Teachers & Other Certificated Staff | - | - | - | | - |
| Support Staff | 1.00 | 1.00 | 1.00 | - | (1.00) |
| Program Total | 3.50 | 3.00 | 3.00 | 1.00 | (2.00) |

# Research and Accountability

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide overall coordination of Research and Accountability and the districtwide testing program.
- Prepare State and Federal compliance reports which involve student information.
- Conduct research and evaluation studies of district programs.
- Perform surveys for schools, administrative departments and school board.
- Prepare annual reports on the condition of education within the district.
- Conduct grants evaluation.
- Prepare state-mandated report cards to the public for district and individual schools.
- Identify students at greatest risk of dropping out.
- Analyze and interpret district wide data.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Research Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Evaluation Support | 0.50 | -- | -- | -- | -- |
| Executive Director of Research and Accountability | 1.00 | 1.00 | 1.00 | -- | (1.00) |
| **Support Staff -** | | | | | |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | -- | (1.00) |
| **TOTAL PERSONNEL** | 3.50 | 3.00 | 3.00 | 1.00 | (2.00) |

## Research and Accountability

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved -- |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 257,912 | 222,702 | 226,180 | 92,155 | (134,025) |
| Support Staff | 59,706 | 44,695 | 53,633 | -- | (53,633) |
| Temporaries | -- | -- | -- | -- | -- |
| Overtime | 67 | 460 | 350 | 350 | -- |
| Total Salaries | 317,685 | 267,857 | 280,163 | 92,505 | (187,658) |
| **FRINGE BENEFITS -** | 164,742 | 136,121 | 150,693 | 56,787 | (93,906) |
| **PURCHASED SERVICES -** | | | | | |
| Mileage | 146 | 199 | 1,000 | 500 | (500) |
| Professional & Technical | -- | -- | -- | -- | -- |
| Travel | 239 | 2,066 | 3,000 | 2,000 | (1,000) |
| Total Purchased Services | 385 | 2,265 | 4,000 | 2,500 | (1,500) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 790 | 1,784 | 1,500 | 1,500 | -- |
| Software | 301 | 97 | 500 | 500 | -- |
| Supplies | 3,770 | 3,990 | 4,500 | 3,500 | (1,000) |
| Total Supplies | 4,861 | 5,871 | 6,500 | 5,500 | (1,000) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 109 | 79 | 170 | 170 | -- |
| Total Other | 109 | 79 | 170 | 170 | -- |
| **DEPARTMENT TOTAL** | 487,782 | 412,193 | 441,526 | 157,462 | (284,064) |

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Temporaries | -- | -- | 750 | 750 | -- |
| Total Salaries | -- | -- | 750 | 750 | -- |
| **FRINGE BENEFITS -** | -- | -- | 71 | 71 | -- |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | -- | -- | -- | -- |
| Professional & Technical [1] | 6,999 | 27,513 | 28,110 | 3,000 | (25,110) |
| Travel | 154 | -- | 150 | -- | (150) |
| Total Purchased Services | 7,153 | 27,513 | 28,260 | 3,000 | (25,260) |
| **SUPPLIES -** | | | | | |
| Software | -- | -- | 300 | -- | (300) |
| Supplies [2] | 17,113 | 10,308 | 82,875 | 83,500 | 625 |
| Total Supplies | 17,113 | 10,308 | 83,175 | 83,500 | 325 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **HER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 24,266 | 37,821 | 112,256 | 87,321 | (24,935) |

[1] Support for district-wide standardized tests.
[2] Terra Nova testing

# Program Summary
# Administrative Services

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Administrative Services Office | 352,095 | 362,521 | 369,229 | 334,669 | (34,560) |
| Accounting Services | 1,293,426 | 1,271,998 | 1,429,797 | 1,506,678 | 76,881 |
| Procurement & Warehouse | 1,222,851 | 1,158,050 | 1,211,090 | 1,279,665 | 68,575 |
| Business Services | 1,890,584 | 1,991,140 | 1,946,558 | 2,087,726 | 141,168 |
| Copying & Printing Services | 386,471 | 293,910 | 405,481 | 413,655 | 8,174 |
| Grants Administration | 270,885 | 296,346 | 324,346 | 295,918 | (28,428) |
| Program Total | 5,416,312 | 5,373,965 | 5,686,501 | 5,918,311 | 231,810 |
| | | | | | 4.1% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 2,272,583 | 2,236,190 | 2,318,276 | 2,353,372 | 35,096 |
| Benefits | 1,355,244 | 1,346,373 | 1,456,930 | 1,462,942 | 6,012 |
| Contracted Services | 1,617,025 | 1,608,757 | 1,793,130 | 1,938,182 | 145,052 |
| Supplies & Materials | 47,830 | 19,457 | 90,200 | 95,850 | 5,650 |
| Equipment | 65,560 | - | 6,000 | 46,000 | 40,000 |
| Other | 58,070 | 163,188 | 21,965 | 21,965 | - |
| Program Total | 5,416,312 | 5,373,965 | 5,686,501 | 5,918,311 | 231,810 |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 14.50 | 14.50 | 15.50 | 15.00 | (0.50) |
| Principals & Assistant Principals | - | - | - | - | - |
| Teachers & Other Certificated Staff | - | - | - | - | - |
| Support Staff | 21.00 | 18.00 | 17.00 | 18.00 | 1.00 |
| Program Total | 35.50 | 32.50 | 32.50 | 33.00 | 0.50 |

# Administrative Services

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Assist superintendent in carrying out day-to-day operations of the district.
- Direct the business support functions and financial activities of the district in support of education programs.
- Responsible for accounting, purchasing, food services, transportation, and general business services of the district.
- Coordinate and publish the annual financial plan for the district.
- Assist in development of salary proposals for negotiations.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Chief Financial Officer | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Budget Specialist | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 2.00 | 2.00 | 2.00 | 2.00 | -- |

## Administrative Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 221,491 | 224,291 | 223,609 | 200,166 | (23,443) |
| Total Salaries | 221,491 | 224,291 | 223,609 | 200,166 | (23,443) |
| **FRINGE BENEFITS -** | 124,043 | 129,842 | 139,320 | 124,903 | (14,417) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | -- | -- | -- | -- |
| Travel | 722 | 564 | 3,000 | 3,000 | -- |
| Professional & Technical | -- | -- | -- | -- | -- |
| Total Purchased Services | 722 | 564 | 3,000 | 3,000 | -- |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 861 | -- | -- | -- |
| Software | -- | -- | -- | -- | -- |
| Supplies | 5,278 | 6,402 | 2,700 | 6,000 | 3,300 |
| Total Supplies | 5,278 | 7,263 | 2,700 | 6,000 | 3,300 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 561 | 561 | 600 | 600 | -- |
| Total Other | 561 | 561 | 600 | 600 | -- |
| **DEPARTMENT TOTAL** | 352,095 | 362,521 | 369,229 | 334,669 | (34,560) |

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Director of Accounting Services | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Senior Accountant | -- | -- | 1.00 | 1.00 | -- |
| Accounts Payable/Fixed Assets Supervisor | 1.00 | 1.00 | 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 | 1.00 |
| Assistant Accounting Clerk | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Accounts Payable Clerk | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Cashier | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 12.00 | 11.00 | 12.00 | 13.00 | 1.00 |

## Accounting Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 439,498 | 452,063 | 531,159 | 532,812 | 1,653 |
| Support Staff | 339,129 | 315,139 | 319,423 | 363,208 | 43,785 |
| Overtime | 706 | 446 | 4,000 | 4,000 | -- |
| Temporaries | 5,277 | 8,064 | 10,850 | 10,850 | -- |
| Total Salaries | 784,610 | 775,712 | 865,432 | 910,870 | 45,438 |
| **FRINGE BENEFITS -** | 455,404 | 454,326 | 525,400 | 553,343 | 27,943 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 633 | 180 | 1,000 | 1,000 | -- |
| Mileage | -- | 124 | -- | -- | -- |
| Professional & Technical [1] | 8,485 | 13,422 | 7,150 | 7,150 | -- |
| Travel | 16,124 | 12,654 | 6,000 | 6,000 | -- |
| Total Purchased Services | 25,242 | 26,380 | 14,150 | 14,150 | -- |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 1,483 | 1,000 | -- | 6,000 | 6,000 |
| Software | 4 | 35 | -- | -- | -- |
| Supplies | 21,626 | 9,388 | 20,000 | 17,500 | (2,500) |
| Total Supplies | 23,113 | 10,423 | 20,000 | 23,500 | 3,500 |
| **EQUIPMENT -** | | | | | |
| Equipment ($500-$4999) | -- | -- | -- | -- | -- |
| Total Equipment | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 5,057 | 5,157 | 4,815 | 4,815 | -- |
| Total Other | 5,057 | 5,157 | 4,815 | 4,815 | -- |
| **DEPARTMENT TOTAL** | 1,293,426 | 1,271,998 | 1,429,797 | 1,506,678 | 76,881 |

[1] Software maintenance and support.

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Purchasing Agent | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| Shipping & Receiving Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Director of Procurement & Warehousing | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **Support Staff -** | | | | | |
| Warehouseperson | 6.00 | 5.00 | 5.00 | 5.00 | -- |
| Stock Control Technician | 1.00 | 1.00 | 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** | 13.00 | 12.00 | 12.00 | 12.00 | -- |

## Procurement & Warehouse

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 302,713 | 313,211 | 318,275 | 324,162 | 5,887 |
| Support Staff | 427,229 | 404,823 | 408,629 | 419,754 | 11,125 |
| Overtime | 1,390 | 1,807 | 2,000 | 2,000 | -- |
| Temporaries | -- | -- | 8,000 | 8,000 | -- |
| Total Salaries | 731,332 | 719,841 | 736,904 | 753,916 | 17,012 |
| **FRINGE BENEFITS -** | 427,225 | 424,786 | 448,436 | 458,899 | 10,463 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 1,379 | 242 | 3,000 | 2,500 | (500) |
| Travel | 3,661 | 3,191 | 2,000 | 1,350 | (650) |
| Professional & Technical [1] | 1,955 | 2,221 | 2,000 | 2,250 | 250 |
| Total Purchased Services | 6,995 | 5,654 | 7,000 | 6,100 | (900) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | -- | 2,000 | 4,000 | 2,000 |
| Software | -- | -- | -- | -- | -- |
| Supplies | 9,489 | 7,029 | 9,750 | 9,750 | -- |
| Total Supplies | 9,489 | 7,029 | 11,750 | 13,750 | 2,000 |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) [3] | 46,946 | -- | 6,000 | 46,000 | 40,000 |
| Total Equipment | 46,946 | -- | 6,000 | 46,000 | 40,000 |
| **OTHER -** | | | | | |
| Dues & Fees | 864 | 740 | 1,000 | 1,000 | -- |
| Total Other | 864 | 740 | 1,000 | 1,000 | -- |
| **DEPARTMENT TOTAL** | 1,222,851 | 1,158,050 | 1,211,090 | 1,279,665 | 68,575 |

[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, central mailroom 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **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 | 1.00 | -- | -- | -- |
| **TOTAL PERSONNEL** | 3.00 | 3.00 | 2.00 | 2.00 | -- |

## Business Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 98,986 | 99,484 | 98,352 | 98,351 | (1) |
| Support Staff | 78,655 | 81,129 | 45,125 | 44,579 | (546) |
| Temporaries | 5,627 | 5,923 | 6,500 | 6,500 | -- |
| Overtime | -- | -- | 300 | 300 | -- |
| Total Salaries | 183,268 | 186,536 | 150,277 | 149,730 | (547) |
| **FRINGE BENEFITS -** | 154,848 | 156,349 | 146,951 | 141,614 | (5,337) |
| **PURCHASED SERVICES -** | | | | | |
| Insurance [3] | 333,769 | 410,677 | 365,000 | 463,277 | 98,277 |
| Purchased Service [2] | 10,894 | 5,810 | 7,000 | 9,040 | 2,040 |
| Postage | 155,059 | 163,065 | 170,000 | 174,201 | 4,201 |
| Legal | 63,418 | 38,645 | 90,000 | 196,000 | 106,000 |
| Risk Management [4] | 625,875 | 672,397 | 650,000 | 690,000 | 40,000 |
| Communication | 151,485 | 121,569 | 175,380 | 121,680 | (53,700) |
| Travel | 1,301 | 1,407 | 3,000 | 2,000 | (1,000) |
| Professional & Technical [1] | 16,351 | 16,896 | 18,000 | 18,000 | -- |
| Data Processing [5] | 121,284 | 44,412 | 120,000 | 71,234 | (48,766) |
| Total Purchased Services | 1,479,436 | 1,474,878 | 1,598,380 | 1,745,432 | 147,052 |
| **IPPLIES -** | | | | | |
| Software ($5000 or greater) | 500 | -- | -- | -- | -- |
| Equipment ($500-$4999) | -- | -- | 13,750 | 13,750 | -- |
| Software | -- | -- | -- | -- | -- |
| Supplies | 19,280 | 17,041 | 22,000 | 22,000 | -- |
| Total Supplies | 19,780 | 17,041 | 35,750 | 35,750 | -- |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | 1,664 | -- | -- | -- | -- |
| Total Equipment | 1,664 | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Claims & Judgments | 51,377 | 156,125 | 15,000 | 15,000 | -- |
| Dues & Fees | 211 | 211 | 200 | 200 | -- |
| Total Other | 51,588 | 156,336 | 15,200 | 15,200 | -- |
| **DEPARTMENT TOTAL** | 1,890,584 | 1,991,140 | 1,946,558 | 2,087,726 | 141,168 |

Social Security and 403(b) administrative fees, shredding services.
Maintenance agreements.
[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.

# Copying & Printing Services

## DEPARTMENT DESCRIPTION AND OBJECTIVES

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

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Support Staff -** | | | | | |
| Printer | 3.00 | 2.00 | 2.00 | 2.00 | -- |
| **TOTAL PERSONNEL** | 3.00 | 2.00 | 2.00 | 2.00 | -- |

## Copying & Printing Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 160,728 | 116,260 | 117,576 | 119,248 | 1,672 |
| Overtime | 6,695 | 6,546 | 7,000 | 7,000 | -- |
| Temporaries | 17,235 | 25,817 | 22,000 | 27,000 | 5,000 |
| Total Salaries | 184,658 | 148,623 | 146,576 | 153,248 | 6,672 |
| **FRINGE BENEFITS -** | 97,941 | 73,306 | 76,605 | 78,107 | 1,502 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 99,394 | 94,780 | 163,000 | -- | (163,000) |
| Professional & Technical | -- | -- | -- | -- | -- |
| Equipment Repairs | 2,270 | 3,354 | 4,300 | 4,300 | -- |
| Copier Charges | -- | -- | -- | 163,000 | 163,000 |
| Total Purchased Services | 101,664 | 98,134 | 167,300 | 167,300 | -- |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 4,546 | 1,885 | 2,500 | 2,500 | -- |
| Software | -- | -- | 4,500 | 4,500 | -- |
| Supplies | 67,559 | 46,237 | 88,000 | 88,000 | -- |
| Supplies Reimbursement | (86,847) | (74,275) | (80,000) | (80,000) | -- |
| Total Supplies | (14,742) | (26,153) | 15,000 | 15,000 | -- |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | 16,950 | -- | -- | -- | -- |
| Total Equipment | 16,950 | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 386,471 | 293,910 | 405,481 | 413,655 | 8,174 |

# Grants Administration

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provides overall coordination of grant seeking, writing, management and other special projects as assigned.
- Prepare and submit competitive and formula grant applications.
- Assist school staff in locating funding sources and providing project funding opportunities.
- Coordinate district grant review process.
- Monitor progress of grant projects; directly manages some projects.
- Ensure financial and program requirements met.
- Coordinate cooperative grant applications with other agencies.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Director of Grants & Special Projects | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Grants Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Exempt Secretary | 0.50 | 0.50 | 0.50 | -- | (0.50) |
| **TOTAL PERSONNEL** | 2.50 | 2.50 | 2.50 | 2.00 | (0.50) |

## Grants Administration

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 163,394 | 181,187 | 195,478 | 170,112 | (25,366) |
| Temporaries | 3,830 | -- | -- | 15,330 | 15,330 |
| Total Salaries | 167,224 | 181,187 | 195,478 | 185,442 | (10,036) |
| **FRINGE BENEFITS -** | 95,783 | 107,764 | 120,218 | 106,076 | (14,142) |
| **PURCHASED SERVICES -** | | | | | |
| Mileage | 117 | -- | 300 | 200 | (100) |
| Travel | 2,819 | 3,127 | 3,000 | 2,000 | (1,000) |
| Professional & Technical | 30 | 20 | -- | -- | -- |
| Total Purchased Services | 2,966 | 3,147 | 3,300 | 2,200 | (1,100) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 699 | 915 | 1,000 | 800 | (200) |
| Software | -- | 56 | -- | 50 | 50 |
| Supplies | 4,213 | 2,883 | 4,000 | 1,000 | (3,000) |
| Total Supplies | 4,912 | 3,854 | 5,000 | 1,850 | (3,150) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | -- | 394 | 350 | 350 | -- |
| Total Other | -- | 394 | 350 | 350 | -- |
| **DEPARTMENT TOTAL** | 270,885 | 296,346 | 324,346 | 295,918 | (28,428) |

## Program Summary
## Human Resources

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Human Resources | 1,580,856 | 1,529,238 | 1,650,190 | 2,453,624 | 803,434 |
| Recruiting & Staff Development | 145,320 | 134,087 | 153,369 | 177,964 | 24,595 |
| | | | | - | - |
| Program Total | 1,726,176 | 1,663,325 | 1,803,559 | 2,631,588 | 828,029 |
| | | | | | 45.9% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 992,893 | 946,163 | 995,789 | 1,464,159 | 468,370 |
| Benefits | 554,825 | 538,967 | 599,335 | 844,649 | 245,314 |
| Contracted Services | 141,413 | 144,596 | 164,680 | 265,525 | 100,845 |
| Supplies & Materials | 36,060 | 32,184 | 41,650 | 57,255 | 15,605 |
| Equipment | - | - | - | - | - |
| Other | 985 | 1,415 | 2,105 | - | (2,105) |
| Program Total | 1,726,176 | 1,663,325 | 1,803,559 | 2,631,588 | 828,029 |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 13.50 | 12.50 | 13.50 | 17.50 | 4.00 |
| Principals & Assistant Principals | - | - | - | | - |
| Teachers & Other Certificated Staff | - | - | - | | - |
| Support Staff | - | - | - | | - |
| Program Total | 13.50 | 12.50 | 13.50 | 17.50 | 4.00 |

# Human Resources

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage the employment needs of the district. Screen potential candidates and make hiring decisions to fill open positions. Attract a diverse group of candidates through a variety of recruitment efforts, including targeted minority recruitment.
- Direct all personnel services for all employee groups within the district and maintain personnel records that comply with state and federal employment and labor laws.
- Develop and maintain employee handbook to convey information about services, policies, procedures, benefits, rules of the district and expectations of employee performance.
- Develop and maintain a manager and supervisor policy manual as well as provide training, guidance and support in the areas of hiring procedures, fair labor standards, equal opportunity employment and education, performance management, corrective action, ADAAA, sexual harassment, and other employment best practices, regulations and laws.
- Represent the district during contract negotiations and in grievances before hearing officers and arbitrators.
- Serve as designated hearing officer for student discipline appeals.
- Define and evaluate the duties, responsibilities, tasks, and authority level of district jobs. Develop and maintain salary schedules that comply with the federal equal pay laws.
- Oversee benefit and employee assistance programs. Ensure that employees receive appropriate accommodation for disabilities as well as assistance with medical-related leave time.
- Coordinate and implement the district's Affirmative Action Program, programs that combat racism and foster mutual respect throughout the district, and programs that address equity issues.
- Investigate allegations of discrimination and sexual harassment. Respond to administrative agencies that are conducting investigations of discrimination complaints.
- Provide technical assistance and support to district building sites regarding handicap access to educational programs.
- Coordinate development and review of policies and administrative regulations. Develop and recommend policies and actions associated with state and federal employment and labor laws.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Senior Human Resources Assistant II | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Director of Labor Relations | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Benefits Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Executive Assistant | 2.00 | 1.00 | 1.00 | 1.00 | -- |
| Training Specialist | -- | -- | -- | 1.00 | 1.00 |
| Director of Compliance & Training | -- | -- | 1.00 | 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 |
| Senior Human Resources Technician | 3.00 | 3.00 | 4.00 | 5.00 | 1.00 |
| Exempt Secretary | 0.50 | 0.50 | 0.50 | 1.50 | 1.00 |
| Assistant Director of Human Resources | 1.00 | 1.00 | -- | -- | -- |
| Executive Director of Human Resources | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 12.50 | 11.50 | 12.50 | 16.50 | 4.00 |

## Human Resources

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | -- | -- | -- | -- | -- |
| Professional Staff | 872,298 | 838,967 | 898,050 | 1,265,759 | 367,709 |
| Overtime | 21,770 | 24,570 | 11,500 | 15,000 | 3,500 |
| Temporaries | 23,803 | 16,538 | 18,510 | 98,670 | 80,160 |
| Certified Teachers | 6,649 | -- | -- | -- | -- |
| Total Salaries | 924,520 | 880,075 | 928,060 | 1,379,429 | 451,369 |
| **FRINGE BENEFITS -** | 514,824 | 499,766 | 557,682 | 792,540 | 234,858 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 3,459 | 785 | 1,450 | 950 | (500) |
| Mileage | 72 | 67 | 850 | 750 | (100) |
| Legal | -- | -- | -- | 20,000 | 20,000 |
| Travel | 2,585 | 15,194 | 5,800 | 4,000 | (1,800) |
| Fingerprinting | 5,598 | 8,092 | 15,765 | 19,800 | 4,035 |
| Professional & Technical [1] | 43,512 | 28,055 | 30,500 | 115,400 | 84,900 |
| Medical [3] | 54,435 | 68,693 | 74,328 | 71,500 | (2,828) |
| Total Purchased Services | 109,661 | 120,886 | 128,693 | 232,400 | 103,707 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 2,256 | 531 | 5,000 | 4,200 | (800) |
| Software | 876 | 850 | 1,450 | 1,150 | (300) |
| Miscellaneous | 499 | 186 | 200 | -- | (200) |
| Supplies | 27,235 | 25,529 | 27,000 | 43,905 | 16,905 |
| Total Supplies | 30,866 | 27,096 | 33,650 | 49,255 | 15,605 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 985 | 1,415 | 2,105 | -- | (2,105) |
| Total Other | 985 | 1,415 | 2,105 | -- | (2,105) |
| **DEPARTMENT TOTAL** | 1,580,856 | 1,529,238 | 1,650,190 | 2,453,624 | 803,434 |

[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Recruiting and Staffing Coordinator | 1.00 | 1.00 | 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | -- | -- | -- | -- | -- |
| Professional Staff | 68,373 | 66,088 | 67,729 | 84,730 | 17,001 |
| Temporaries | -- | -- | -- | -- | -- |
| Total Salaries | 68,373 | 66,088 | 67,729 | 84,730 | 17,001 |
| **FRINGE BENEFITS -** | 40,001 | 39,201 | 41,653 | 52,109 | 10,456 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [1] | 12,814 | 8,867 | 7,500 | 4,500 | (3,000) |
| Professional & Technical [3] | 11,444 | 13,376 | 23,487 | 25,325 | 1,838 |
| Travel [2] | 7,494 | 1,467 | 5,000 | 3,300 | (1,700) |
| Total Purchased Services | 31,752 | 23,710 | 35,987 | 33,125 | (2,862) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 804 | -- | -- | -- | -- |
| Supplies | 4,390 | 5,088 | 8,000 | 8,000 | -- |
| Total Supplies | 5,194 | 5,088 | 8,000 | 8,000 | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 145,320 | 134,087 | 153,369 | 177,964 | 24,595 |

[1] Employee recognition and advertising costs.
[2] Recruiting travel.
[3] Presenters for inservice presentations and ESSA training.

# Program Summary
# Facilities Management

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Facilities Management Office | 1,224,875 | 1,272,744 | 1,316,517 | 1,243,221 | (73,296) |
| Buildings & Utilities | 11,347,913 | 10,727,729 | 11,785,608 | 10,891,859 | (893,749) |
| Custodial & Grounds | 10,460,281 | 9,874,977 | 10,500,907 | 10,354,655 | (146,252) |
| Building Rentals | 307,364 | 313,740 | 345,433 | 334,848 | (10,585) |
| | | | | | - |
| Program Total | 23,340,433 | 22,189,190 | 23,948,465 | 22,824,583 | (1,123,882) |
| | | | | | -4.7% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 8,786,501 | 8,812,897 | 9,228,298 | 9,152,607 | (75,691) |
| Benefits | 5,242,670 | 4,950,330 | 5,370,483 | 5,435,665 | 65,182 |
| Contracted Services | 7,769,123 | 7,019,522 | 7,763,614 | 6,878,465 | (885,149) |
| Supplies & Materials | 1,345,335 | 1,330,478 | 1,495,620 | 1,337,396 | (158,224) |
| Equipment | 196,354 | 75,738 | 90,000 | 20,000 | (70,000) |
| Other | 450 | 225 | 450 | 450 | - |
| Program Total | 23,340,433 | 22,189,190 | 23,948,465 | 22,824,583 | (1,123,882) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 8.00 | 8.00 | 9.00 | 9.00 | - |
| Principals & Assistant Principals | - | - | - | | - |
| Teachers & Other Certificated Staff | - | - | - | | - |
| Support Staff | 164.60 | 160.60 | 163.80 | 162.80 | (1.00) |
| Program Total | 172.60 | 168.60 | 172.80 | 171.80 | (1.00) |

# Facilities Management

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide the management, direction and administrative support services required for the division to function as a well-organized unit.
- Provide direct maintenance and repair support services by either direct hire or contracted services to all district operated facilities.
- Develop an updated district Capital Improvement Program.
- Provide supervision and assistance to building custodial staff.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Maintenance, Construction,Energy (MCE) Mgr. | -- | -- | 1.00 | 1.00 | -- |
| Electrical Administrator/Energy Specialist | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Maintenance Foreman | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Custodial & Grounds Manager | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Executive Director of Facilities Management | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Projects Manager | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Custodial Zone Manager | 3.00 | 3.00 | 2.00 | 2.00 | -- |
| **Support Staff -** | | | | | |
| Administrative Secretary | 2.00 | 2.00 | 2.00 | 1.00 | (1.00) |
| **TOTAL PERSONNEL** | 10.00 | 10.00 | 10.00 | 9.00 | (1.00) |

## Facilities Management

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 636,741 | 592,349 | 688,060 | 706,433 | 18,373 |
| Support Staff | 124,480 | 194,140 | 110,913 | 53,973 | (56,940) |
| Temporaries | 1,677 | 2,224 | 4,000 | -- | (4,000) |
| Overtime | 1,283 | 4,633 | 3,000 | 1,000 | (2,000) |
| Total Salaries | 764,181 | 793,346 | 805,973 | 761,406 | (44,567) |
| **FRINGE BENEFITS -** | 446,346 | 467,817 | 492,694 | 467,965 | (24,729) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 1,103 | 1,060 | 2,900 | -- | (2,900) |
| Mileage | 3,138 | 1,165 | 3,000 | 3,000 | -- |
| Travel | 2,527 | 3,102 | 3,000 | 2,000 | (1,000) |
| Professional & Technical [1] | 3,414 | 1,459 | 3,000 | 3,000 | -- |
| Copier Charges | -- | -- | -- | 1,400 | 1,400 |
| Total Purchased Services | 10,182 | 6,786 | 11,900 | 9,400 | (2,500) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | -- | 2,000 | -- | (2,000) |
| Supplies | 3,716 | 4,570 | 3,500 | 4,000 | 500 |
| Total Supplies | 3,716 | 4,570 | 5,500 | 4,000 | (1,500) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 450 | 225 | 450 | 450 | -- |
| Total Other | 450 | 225 | 450 | 450 | -- |
| **DEPARTMENT TOTAL** | 1,224,875 | 1,272,744 | 1,316,517 | 1,243,221 | (73,296) |

[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Support Staff -** | | | | | |
| Plumber Maintenance Technician | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| Term Funded Wire Installation Crew | -- | -- | 3.00 | 3.00 | -- |
| HVAC Maintenance Technician | 4.00 | 4.00 | 3.00 | 3.00 | -- |
| Electrician Maintenance Technician | 5.00 | 5.00 | 5.00 | 5.00 | -- |
| Maintenance Mechanics/Technicians | 15.00 | 15.00 | 15.00 | 15.00 16 | -- |
| Boiler Maintenance Technician | 1.00 | 1.00 | 2.00 | 2.00 | -- |
| **TOTAL PERSONNEL** | 27.00 | 27.00 | 30.00 | 30.00 | -- |

## Buildings & Utilities

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 1,870,110 | 1,920,931 | 1,972,725 | 2,036,568 | 63,843 |
| Shift Differential | 677 | 1,355 | -- | 4,000 | 4,000 |
| Overtime | 33,236 | 29,015 | 35,000 | 10,000 | (25,000) |
| Temporaries | 20,270 | 23,684 | 40,000 | 31,900 | (8,100) |
| Total Salaries | 1,924,293 | 1,974,985 | 2,047,725 | 2,082,468 | 34,743 |
| **FRINGE BENEFITS -** | 1,101,663 | 1,141,039 | 1,228,049 | 1,259,930 | 31,881 |
| **PURCHASED SERVICES -** | | | | | |
| Water/Sewer | 466,044 | 504,457 | 534,723 | 537,986 | 3,263 |
| Insurance [1] | 399,861 | 353,937 | 378,097 | 386,957 | 8,860 |
| Purchased Service [4] | 49,886 | 85,193 | 50,000 | 50,000 | -- |
| Electricity | 3,896,393 | 3,592,410 | 4,114,570 | 3,539,260 | (575,310) |
| Rentals [3] | (243,315) | (239,925) | (390,000) | (390,000) | -- |
| Natural Gas | -- | -- | -- | 551,770 | 551,770 |
| Site Repairs | 11,849 | 8,248 | 15,000 | 10,000 | (5,000) |
| Heating Oil | -- | -- | -- | 1,607,740 | 1,607,740 |
| Equipment Repairs | 24,551 | 25,429 | 100,508 | 99,136 | (1,372) |
| Communication | 60,714 | 57,286 | 61,356 | 57,216 | (4,140) |
| Professional & Technical [2] | 30,252 | 24,360 | 35,000 | 35,000 | -- |
| Heating | 2,429,691 | 2,149,080 | 2,376,460 | -- | (2,376,460) |
| Building Repairs | 108,728 | 75,568 | 150,000 | 125,000 | (25,000) |
| Travel | 986 | -- | 3,000 | 1,000 | (2,000) |
| Total Purchased Services | 7,235,640 | 6,636,043 | 7,428,714 | 6,611,065 | (817,649) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 4,892 | 12,327 | 6,000 | 6,000 | -- |
| Software | 2,631 | 15,977 | 2,000 | 1,000 | (1,000) |
| Supplies | 942,824 | 947,358 | 1,028,120 | 931,396 | (96,724) |
| Total Supplies | 950,347 | 975,662 | 1,036,120 | 938,396 | (97,724) |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | 135,970 | -- | 45,000 | -- | (45,000) |
| Total Equipment | 135,970 | -- | 45,000 | -- | (45,000) |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 11,347,913 | 10,727,729 | 11,785,608 | 10,891,859 | (893,749) |

operty insurance premiums.

[2] Water testing and fire alarm inspection fees.

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

[4] Rental agreements and mechanical inspections.

## 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's 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Support Staff -** | | | | | |
| Custodian - Day - 12 - Month | -- | -- | -- | 27.00 | 27.00 |
| Custodian - 12 month | 67.00 | 67.00 | 70.80 | 70.80 | -- |
| Carpet Custodian | 1.00 | 1.00 | -- | -- | -- |
| Custodian - Equipment Repair | 1.00 | -- | -- | -- | -- |
| Custodian - Lead - 12 month | 29.00 | 29.00 | 30.00 | 30.00 | -- |
| Maintenance Mechanic | -- | 1.00 | 1.00 | 1.00 | -- |
| Custodian - Day | 27.60 | 27.60 | 27.00 | -- | (27.00) |
| Custodian - 9/10 month | 7.00 | 3.00 | -- | -- | -- |
| Groundsperson/Technician | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| **TOTAL PERSONNEL** | 134.60 | 130.60 | 130.80 | 130.80 | -- |

## Custodial & Grounds

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 5,474,017 | 5,406,189 | 5,631,273 | 5,783,889 | 152,616 |
| Shift Differential | 16,353 | 2,451 | -- | -- | -- |
| Temporaries | 366,918 | 314,530 | 370,000 | 220,000 | (150,000) |
| Overtime | 103,030 | 114,530 | 150,000 | 85,000 | (65,000) |
| Total Salaries | 5,960,318 | 5,837,700 | 6,151,273 | 6,088,889 | (62,384) |
| **FRINGE BENEFITS -** | 3,634,229 | 3,248,600 | 3,545,634 | 3,604,766 | 59,132 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [1] | 13,606 | 128,873 | 55,000 | 15,000 | (40,000) |
| Rentals | 7,600 | 30,600 | -- | 30,000 | 30,000 |
| Garbage | 240,895 | 201,124 | 255,000 | 210,000 | (45,000) |
| Snow Removal | 154,511 | 4,521 | -- | -- | -- |
| Professional & Technical | 3,339 | 1,000 | 3,000 | 3,000 | -- |
| Total Purchased Services | 419,951 | 366,118 | 313,000 | 258,000 | (55,000) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 7,672 | -- | 10,000 | 3,000 | (7,000) |
| Software | 40 | -- | -- | -- | -- |
| Supplies | 377,687 | 346,821 | 436,000 | 380,000 | (56,000) |
| Total Supplies | 385,399 | 346,821 | 446,000 | 383,000 | (63,000) |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | 60,384 | 75,738 | 45,000 | 20,000 | (25,000) |
| Total Equipment | 60,384 | 75,738 | 45,000 | 20,000 | (25,000) |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 10,460,281 | 9,874,977 | 10,500,907 | 10,354,655 | (146,252) |

[1] Pest control and equipment rental for snow removal.

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Theater Coordinator | -- | -- | 1.00 | 1.00 | -- |
| **Support Staff -** | | | | | |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 1.00 | 1.00 | 2.00 | 2.00 | -- |

## Building Rentals

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | -- | -- | 65,870 | 65,871 | 1 |
| Support Staff | 59,617 | 62,376 | 55,457 | 53,973 | (1,484) |
| Other Support Staff | -- | 49,684 | -- | -- | -- |
| Temporaries | -- | 10,134 | 12,000 | 10,000 | (2,000) |
| Overtime | 78,065 | 84,664 | 90,000 | 90,000 | -- |
| Shift Differential | 27 | 8 | -- | -- | -- |
| Total Salaries | 137,709 | 206,866 | 223,327 | 219,844 | (3,483) |
| **FRINGE BENEFITS -** | 60,432 | 92,874 | 104,106 | 103,004 | (1,102) |
| **PURCHASED SERVICES -** | | | | | |
| Professional & Technical | 103,350 | 10,575 | 10,000 | -- | (10,000) |
| Total Purchased Services | 103,350 | 10,575 | 10,000 | -- | (10,000) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | -- | 2,000 | 8,000 | 6,000 |
| Supplies | 5,873 | 3,425 | 6,000 | 4,000 | (2,000) |
| Total Supplies | 5,873 | 3,425 | 8,000 | 12,000 | 4,000 |
| **UIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 307,364 | 313,740 | 345,433 | 334,848 | (10,585) |

# Program Summary
# Instruction and Supervision

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Elementary Instruction/Supervision | 326,802 | 184,516 | 316,287 | 306,747 | (9,540) |
| Secondary Instruction/Supervision | 479,482 | 475,073 | 621,660 | 492,900 | (128,760) |
| English Language Learners | 1,454,508 | 1,520,235 | 1,621,736 | 1,502,017 | (119,719) |
| Student Health | 218,575 | 205,889 | 233,878 | 223,740 | (10,138) |
| Library Media Services | 684,466 | 687,157 | 749,652 | 488,779 | (260,873) |
| Leadership Development | 111,565 | 38,745 | 60,000 | 60,000 | - |
| Districtwide Safety | 200,145 | 343,918 | 194,322 | 54,600 | (139,722) |
| Districtwide Career Tech Education | 1,220,497 | 845,296 | 826,495 | 724,134 | (102,361) |
| Program Total | 4,696,040 | 4,300,829 | 4,624,030 | 3,852,917 | (771,113) |
| | | | | | -16.7% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 2,114,644 | 2,062,905 | 2,177,026 | 1,879,205 | (297,821) |
| Benefits | 1,002,327 | 968,905 | 1,090,287 | 908,137 | (182,150) |
| Contracted Services | 630,214 | 641,437 | 703,337 | 533,447 | (169,890) |
| Supplies & Materials | 779,909 | 504,383 | 609,854 | 488,802 | (121,052) |
| Equipment | 166,355 | 120,279 | 40,000 | 40,000 | - |
| Other | 2,591 | 2,920 | 3,526 | 3,326 | (200) |
| Program Total | 4,696,040 | 4,300,829 | 4,624,030 | 3,852,917 | (771,113) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 8.05 | 7.05 | 7.05 | 6.05 | (1.00) |
| Principals & Assistant Principals | - | - | - | - | - |
| Teachers & Other Certificated Staff | 2.80 | 2.80 | 3.00 | 3.00 | - |
| Support Staff | 26.00 | 26.00 | 26.00 | 22.00 | (4.00) |
| Program Total | 36.85 | 35.85 | 36.05 | 31.05 | (5.00) |

## Elementary Instruction & Supervision

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Assist superintendent in carrying out day-to-day operations of the district.
- Provide direct supervision of elementary school administrators, including screening and selection committees.
- Respond to inquiries and requests of parents, students, staff and the public.
- Responsible for oversight of director of Federal Programs, Grants and Special Programs, Library Media, and the Curriculum Department.
- Provide professional development of district administrative interns.
- Provide oversight of elementary Response to Intervention (RTI) program.
- Provide oversight for implementation of curriculum and instructional programs.
- Assist schools in meeting state and federal laws/requirements (e.g. No Child Left Behind, IDEA, etc).
- Development of policy and administrative regulations.

### PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Executive Assistant | 1.00 | 0.50 | 0.50 | 0.50 | -- |
| Assistant Superintendent - Elementary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| ~~Director of Fed Programs~~ | | | | .05 | |
| **TOTAL PERSONNEL** | 2.00 | 1.50 | 1.50 | 1.50 | -- |

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.05

## Elementary Instruction & Supervision

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 210,183 | 95,990 | 184,252 | 184,253 | 1 |
| Supplemental Pay for Certified [1] | -- | -- | -- | -- | -- |
| Temporaries | -- | 35,143 | -- | -- | -- |
| Overtime | 1,115 | -- | 3,000 | 3,000 | -- |
| Total Salaries | 211,298 | 131,133 | 187,252 | 187,253 | 1 |
| **FRINGE BENEFITS -** | 100,256 | 43,134 | 92,313 | 91,894 | (419) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | -- | 800 | 800 | -- |
| Mileage | 357 | 190 | 1,000 | 600 | (400) |
| Professional & Technical [2] | 442 | 1,462 | 15,000 | 11,500 | (3,500) |
| Travel | 10,718 | 963 | 6,000 | 3,850 | (2,150) |
| Total Purchased Services | 11,517 | 2,615 | 22,800 | 16,750 | (6,050) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 1,908 | 3,000 | -- | (3,000) |
| Software | -- | 838 | 150 | 150 | -- |
| Miscellaneous | -- | 212 | 772 | 700 | (72) |
| Supplies | 3,295 | 4,676 | 9,000 | 9,000 | -- |
| Total Supplies | 3,295 | 7,634 | 12,922 | 9,850 | (3,072) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 436 | -- | 1,000 | 1,000 | -- |
| Total Other | 436 | -- | 1,000 | 1,000 | -- |
| **DEPARTMENT TOTAL** | 326,802 | 184,516 | 316,287 | 306,747 | (9,540) |

[1] Extended contracts.

[2] Professional development funding, reading assessments and support for elementary programs.

## Secondary Instruction & Supervision

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Assist superintendent in carrying out day-to-day operations of the district.
- Provide leadership and supervision to secondary administrators.
- Oversee the implementation of curriculum and instructional programs.
- Assist schools in meeting state and federal law/requirements (e.g. No Child Left Behind, IDEA, etc).
- Responsible for the supervision of the secondary schools, the School Safety Liaisons, Nursing Services, Alaska Native Education and the Career and Technical Education Program.
- Respond to inquiries and requests of parents, students, staff and the public.
- Provide professional development to school administrators and administrative interns.

### PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Executive Assistant | 1.00 | 0.50 | 0.50 | 0.50 | -- |
| Assistant Superintendent - Secondary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 2.00 | 1.50 | 1.50 | 1.50 | -- |

## Secondary Instruction & Supervision

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff [1] | 1,354 | 518 | -- | -- | -- |
| Professional Staff | 214,773 | 220,696 | 184,252 | 184,252 | -- |
| Extra Duty Pay for Classified | 3,181 | -- | -- | -- | -- |
| Supplemental Pay for Certified | -- | 9,025 | 26,000 | 27,000 | 1,000 |
| Temporaries | 4,743 | 4,410 | 6,950 | 6,950 | -- |
| Overtime | 2,514 | 9,144 | 6,000 | 6,500 | 500 |
| Substitutes for Certified | 63 | -- | -- | -- | -- |
| Certified Teachers | 9,538 | -- | -- | -- | -- |
| Total Salaries | 236,166 | 243,793 | 223,202 | 224,702 | 1,500 |
| **FRINGE BENEFITS -** | 106,580 | 111,987 | 98,001 | 98,598 | 597 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | 597 | 90,000 | 7,000 | (83,000) |
| Mileage | 424 | 448 | 600 | 600 | -- |
| Student Travel | 645 | 3,262 | -- | 1,000 | 1,000 |
| Professional & Technical [2] | 89,658 | 71,654 | 130,307 | 90,800 | (39,507) |
| Travel | 11,884 | 990 | 6,000 | 3,850 | (2,150) |
| Total Purchased Services | 102,611 | 76,951 | 226,907 | 103,250 | (123,657) |
| **JPPLIES -** | | | | | |
| Equipment ($500-$4999) | 834 | 1,239 | -- | -- | -- |
| Software | -- | 7,335 | 150 | 150 | -- |
| Miscellaneous | 134 | -- | 600 | 600 | -- |
| Supplies | 31,717 | 32,259 | 71,400 | 64,400 | (7,000) |
| Total Supplies | 32,685 | 40,833 | 72,150 | 65,150 | (7,000) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 1,440 | 1,509 | 1,400 | 1,200 | (200) |
| Total Other | 1,440 | 1,509 | 1,400 | 1,200 | (200) |
| **DEPARTMENT TOTAL** | 479,482 | 475,073 | 621,660 | 492,900 | (128,760) |

[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's 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Coordinator of ELL and Bilingual program | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Director of Federal Programs | 0.05 | 0.05 | 0.05 | 0.05 | -- |
| **Teachers -** | | | | | |
| Instructional Staff | 2.80 | 2.80 | 3.00 | 3.00 | -- |
| **Support Staff -** | | | | | |
| ELL Instructional Tutor | 19.00 | 19.00 | 19.00 | 18.00 | (1.00) |
| ELL Program Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 23.85 | 23.85 | 24.05 | 23.05 | (1.00) |

## English Language Learners

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved -- |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 100,443 | 97,749 | 99,126 | 82,715 | (16,411) |
| Support Staff | 591,433 | 615,521 | 644,221 | 581,996 | (62,225) |
| Overtime | 332 | 169 | 550 | 550 | -- |
| Temporaries | 61,125 | 76,896 | 80,250 | 79,250 | (1,000) |
| Substitutes for Certified | 100 | 2,153 | -- | -- | -- |
| Teachers | 220,891 | 225,689 | 223,470 | 227,460 | 3,990 |
| Total Salaries | 974,324 | 1,018,177 | 1,047,617 | 971,971 | (75,646) |
| **FRINGE BENEFITS -** | 471,534 | 494,468 | 551,419 | 507,876 | (43,543) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 675 | -- | -- | 770 | 770 |
| Mileage | 3,407 | 3,211 | 3,400 | 3,400 | -- |
| Student Travel | -- | -- | -- | 500 | 500 |
| Travel | 716 | -- | 800 | 500 | (300) |
| Professional & Technical [1] | 777 | 874 | 3,000 | 2,000 | (1,000) |
| Total Purchased Services | 5,575 | 4,085 | 7,200 | 7,170 | (30) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | -- | 10,000 | 9,500 | (500) |
| Software | 140 | 99 | 1,000 | 500 | (500) |
| Supplies | 2,935 | 3,406 | 4,500 | 5,000 | 500 |
| Total Supplies | 3,075 | 3,505 | 15,500 | 15,000 | (500) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 1,454,508 | 1,520,235 | 1,621,736 | 1,502,017 | (119,719) |

[1] Staff training.

# Student Health

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide coordination for districtwide health program.
- Provide substitutes to support nursing program.
- Provide supplies, equipment, and equipment repairs for specified districtwide nursing needs, i.e., audiometers and student health record cards.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 84,331 | 85,512 | 97,115 | 99,283 | 2,168 |
| Other Support Staff | -- | 848 | -- | -- | -- |
| Overtime | -- | 383 | 1,500 | 1,500 | -- |
| Temporaries | 49,852 | 51,170 | 40,000 | 40,000 | -- |
| Total Salaries | 134,183 | 137,913 | 138,615 | 140,783 | 2,168 |
| **FRINGE BENEFITS -** | 51,795 | 56,097 | 63,997 | 65,331 | 1,334 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | 75 | -- | -- | -- |
| Mileage | -- | 488 | 1,000 | 1,000 | -- |
| Travel | -- | 3,818 | 3,000 | 2,000 | (1,000) |
| Professional & Technical [1] | 9,518 | 4,671 | 8,100 | 6,500 | (1,600) |
| Total Purchased Services | 9,518 | 9,052 | 12,100 | 9,500 | (2,600) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 2,432 | -- | 2,000 | 2,000 | -- |
| Supplies | 20,521 | 2,701 | 17,040 | 6,000 | (11,040) |
| Total Supplies | 22,953 | 2,701 | 19,040 | 8,000 | (11,040) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 126 | 126 | 126 | 126 | -- |
| Total Other | 126 | 126 | 126 | 126 | -- |
| **DEPARTMENT TOTAL** | 218,575 | 205,889 | 233,878 | 223,740 | (10,138) |

[1] Repair and calibrate audiometers.

# 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 librarians, library associates, and assistants, teachers and students in the use of technology in accessing and processing information from basic literacy to more advanced research.
- Provide guidance to the school library media staff in program planning, curriculum development, budgeting, professional development activities, facility use and media production.
- Participate in curriculum development, facility planning, personnel staffing and task forces at the administrative level.
- Manage technical services for acquiring and processing resources and for maintaining and circulating district-owned materials and equipment.
- Provide administrative and technical support for Destiny Library (including Curriculum and Art Department libraries) and Textbook Management Systems.
- Interface with public library on the Sirsi Library system.
- 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 staff.
- Maintain and circulate library collections for special programs, including the English Language Learner Program.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Director of Library Media | 1.00 | 1.00 | 1.00 | -- | (1.00) |
| **Support Staff -** | | | | | |
| Library Technician | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | -- | (1.00) |
| **TOTAL PERSONNEL** | 4.00 | 4.00 | 4.00 | 2.00 | (2.00) |

## Library Media Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 82,854 | 86,186 | 88,024 | -- | (88,024) |
| Support Staff | 164,719 | 153,634 | 157,455 | 98,826 | (58,629) |
| Supplemental Pay for Certified | -- | 1,500 | -- | -- | -- |
| Temporaries | 59,666 | 67,432 | 109,050 | 109,874 | 824 |
| Overtime | 678 | 325 | 800 | 600 | (200) |
| Substitutes for Certified | -- | 84 | -- | -- | -- |
| Total Salaries | 307,917 | 309,161 | 355,329 | 209,300 | (146,029) |
| **FRINGE BENEFITS -** | 137,101 | 134,978 | 147,674 | 71,405 | (76,269) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | -- | -- | -- | -- |
| Mileage | 189 | 534 | 1,500 | 700 | (800) |
| Student Travel | -- | -- | -- | -- | -- |
| Travel | (128) | 1,641 | 3,100 | -- | (3,100) |
| Professional & Technical [1] | 180,859 | 180,202 | 180,280 | 168,377 | (11,903) |
| Total Purchased Services | 180,920 | 182,377 | 184,880 | 169,077 | (15,803) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 9,365 | 11,933 | 12,100 | 9,708 | (2,392) |
| Software | 851 | 71 | 1,500 | 1,350 | (150) |
| Textbooks | 25,412 | 26,016 | 19,545 | 15,000 | (4,545) |
| Miscellaneous | 3,992 | -- | -- | -- | -- |
| Supplies | 18,908 | 22,621 | 28,624 | 12,939 | (15,685) |
| Total Supplies | 58,528 | 60,641 | 61,769 | 38,997 | (22,772) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 684,466 | 687,157 | 749,652 | 488,779 | (260,873) |

[1] On-line circulation & databases.

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Administrative Interns | -- | -- | -- | -- | -- |
| **TOTAL PERSONNEL** | -- | -- | -- | -- | -- |

## Leadership Development

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Certified Teachers | 40,164 | -- | -- | -- | -- |
| Teachers | -- | -- | -- | -- | -- |
| Total Salaries | 40,164 | -- | -- | -- | -- |
| **FRINGE BENEFITS -** | 17,052 | -- | -- | -- | -- |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [3] | -- | -- | -- | -- | -- |
| Professional & Technical [2] | 4,169 | 1,681 | 2,000 | 2,000 | -- |
| Travel [1] | 46,268 | 34,381 | 52,000 | 52,000 | -- |
| Total Purchased Services | 50,437 | 36,062 | 54,000 | 54,000 | -- |
| **SUPPLIES -** | | | | | |
| Software | -- | -- | -- | -- | -- |
| Supplies | 3,448 | 2,008 | 5,000 | 5,000 | -- |
| Total Supplies | 3,448 | 2,008 | 5,000 | 5,000 | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees [4] | 464 | 675 | 1,000 | 1,000 | -- |
| Total Other | 464 | 675 | 1,000 | 1,000 | -- |
| **DEPARTMENT TOTAL** | 111,565 | 38,745 | 60,000 | 60,000 | -- |

[1] See footnote 1.
[2] See footnote 1.
[3] Principals' professional development funds per negotiated agreement.
[4] See footnote 1.

# Districtwide Safety

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide support to school administrators when safety concerns arise.
- Provide safety lessons and visits to schools.
- Provide training to district safety assistants and other district employees.
- Liaison between district and area law enforcement agencies.
- Provide staff training on bullying prevention.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Support Staff -** | | | | | |
| School Safety Liaison | 2.00 | 2.00 | 2.00 | -- | (2.00) |
| **TOTAL PERSONNEL** | 2.00 | 2.00 | 2.00 | -- | (2.00) |

## Districtwide Safety

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 89,766 | 88,420 | 92,948 | -- | (92,948) |
| Temporaries | 375 | 1,001 | -- | -- | -- |
| Overtime | 3,852 | 1,205 | 4,000 | -- | (4,000) |
| Total Salaries | 93,993 | 90,626 | 96,948 | -- | (96,948) |
| **FRINGE BENEFITS -** | 53,868 | 53,042 | 58,424 | -- | (58,424) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | -- | 750 | -- | (750) |
| Mileage | 1,501 | 930 | 2,500 | -- | (2,500) |
| Travel | 2,882 | 4,255 | 2,500 | -- | (2,500) |
| Professional & Technical [1] | 38,171 | 189,755 | 30,000 | 40,000 | 10,000 |
| Total Purchased Services | 42,554 | 194,940 | 35,750 | 40,000 | 4,250 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 6,620 | 1,345 | -- | -- | -- |
| Miscellaneous | -- | 750 | -- | -- | -- |
| Supplies | 2,985 | 3,215 | 3,200 | 14,600 | 11,400 |
| Total Supplies | 9,605 | 5,310 | 3,200 | 14,600 | 11,400 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Miscellaneous | 125 | -- | -- | -- | -- |
| Total Other | 125 | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 200,145 | 343,918 | 194,322 | 54,600 | (139,722) |

[1] Bullying Prevention training for K-12 staff.

# Districtwide Career & Technical Education

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide career and technology education opportunities for secondary students.
- Supervises the Career Guides.
- Provide oversight for Carl Perkins and other Career and Technology Education (CTE) grants.
- Provide professional development opportunities for CTE teachers.
- Facilitates the Career and Technology Education Advisory Council.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 73,733 | 88,738 | 90,608 | 101,452 | 10,844 |
| Support Staff | 31,985 | 35,792 | 36,455 | 42,429 | 5,974 |
| Supplemental Pay for Certified | 1,743 | 4,498 | -- | -- | -- |
| Temporaries | 2,900 | -- | -- | -- | -- |
| Other Support Staff | -- | 233 | -- | -- | -- |
| Overtime | 1,016 | 590 | 1,000 | 1,315 | 315 |
| Support Staff CTE | 1,358 | -- | -- | -- | -- |
| Substitutes for Certified | 1,485 | 2,251 | -- | -- | -- |
| Certified Teachers | 2,379 | -- | -- | -- | -- |
| Total Salaries | 116,599 | 132,102 | 128,063 | 145,196 | 17,133 |
| **FRINGE BENEFITS -** | 64,141 | 75,199 | 78,459 | 73,033 | (5,426) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [1] | 18,104 | 375 | 10,000 | 10,000 | -- |
| Mileage | 522 | 1,415 | 1,700 | 1,700 | -- |
| Student Travel | 23,447 | 12,903 | 38,000 | 38,000 | -- |
| Professional & Technical [2] | 29,142 | 47,728 | 50,000 | 50,000 | -- |
| Travel | 155,867 | 72,934 | 60,000 | 34,000 | (26,000) |
| Total Purchased Services | 227,082 | 135,355 | 159,700 | 133,700 | (26,000) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 375,227 | 164,618 | 126,538 | 118,010 | (8,528) |
| Software | 46,850 | 50,776 | 85,000 | 85,000 | -- |
| Textbooks | 42,739 | 72,932 | 100,000 | 65,000 | (35,000) |
| Supplies | 181,504 | 93,425 | 108,735 | 64,195 | (44,540) |
| Total Supplies | 646,320 | 381,751 | 420,273 | 332,205 | (88,068) |
| **EQUIPMENT -** | | | | | |
| Software ($5000 or greater) | 8,345 | 65,285 | -- | -- | -- |
| Equipment ($5000 or greater) | 158,010 | 54,994 | 40,000 | 40,000 | -- |
| Total Equipment | 166,355 | 120,279 | 40,000 | 40,000 | -- |
| **OTHER -** | | | | | |
| Dues & Fees | -- | 610 | -- | -- | -- |
| Total Other | -- | 610 | -- | -- | -- |
| **DEPARTMENT TOTAL** | 1,220,497 | 845,296 | 826,495 | 724,134 | (102,361) |

Program advertising.

[2] Training courses offered at off-site locations.

# Program Summary
# Student Support Services

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| B.E.S.T. - Correspondence | 1,359,841 | 1,345,095 | 1,589,672 | 1,753,901 | 164,229 |
| S.M.A.R.T. - Secondary Intervention | 178,685 | 255,652 | 287,218 | 302,330 | 15,112 |
| Safe and Healthy Students | 206,217 | 207,130 | 237,886 | 230,611 | (7,275) |
| After Schools Program | 63,176 | 97,599 | 246,449 | 251,988 | 5,539 |
| Regular Instruction Summer School | 57,225 | 29,273 | 46,444 | 51,921 | 5,477 |
| Golden Heart Academy | 561,286 | 599,672 | 542,524 | 549,346 | 6,822 |
| Program Total | 2,426,430 | 2,534,421 | 2,950,193 | 3,140,097 | 189,904 |
| | | | | | 6.4% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 1,135,852 | 1,187,183 | 1,262,927 | 1,380,905 | 117,978 |
| Benefits | 524,627 | 564,465 | 631,067 | 652,932 | 21,865 |
| Contracted Services | 621,815 | 592,164 | 794,149 | 919,010 | 124,861 |
| Supplies & Materials | 143,590 | 189,745 | 260,450 | 185,650 | (74,800) |
| Equipment | - | - | - | - | - |
| Other | 546 | 864 | 1,600 | 1,600 | - |
| Program Total | 2,426,430 | 2,534,421 | 2,950,193 | 3,140,097 | 189,904 |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 1.30 | 1.50 | 1.50 | 2.50 | 1.00 |
| Principals & Assistant Principals | - | - | - | - | - |
| Teachers & Other Certificated Staff | 7.20 | 7.20 | 7.20 | 7.20 | - |
| Support Staff | 10.30 | 11.10 | 11.10 | 11.10 | - |
| Program Total | 18.80 | 19.80 | 19.80 | 20.80 | 1.00 |

# 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 the student's progress.
- Provide credit recovery support for high school students.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **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 | 2.00 | -- |
| 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 | 7.20 | 8.20 | 1.00 |

## B.E.S.T. - Correspondence

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved -- |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | -- | -- | -- | 105,495 | 105,495 |
| Support Staff | 160,307 | 161,485 | 172,064 | 167,146 | (4,918) |
| Supplemental Pay for Certified | -- | -- | 58,000 | -- | (58,000) |
| Overtime | 196 | 385 | 250 | 400 | 150 |
| Temporaries | 1,260 | 229 | -- | -- | -- |
| Substitutes for Classified | 1,781 | -- | -- | -- | -- |
| Exempt Salaries - TRS | -- | -- | -- | -- | -- |
| Substitutes for Certified | -- | 3,036 | -- | -- | -- |
| Teachers | 314,002 | 302,342 | 238,368 | 300,623 | 62,255 |
| Total Salaries | 477,546 | 467,477 | 468,682 | 573,664 | 104,982 |
| **FRINGE BENEFITS -** | 214,432 | 211,356 | 223,940 | 240,787 | 16,847 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 4,732 | 3,019 | 5,500 | 10,500 | 5,000 |
| Mileage | -- | 31 | 100 | 100 | -- |
| Student Travel | 160 | 157 | 500 | 500 | -- |
| Travel | -- | -- | 6,000 | 4,000 | (2,000) |
| Professional & Technical [1] | 546,618 | 506,355 | 672,000 | 780,200 | 108,200 |
| Communication | 6,463 | 11,524 | 7,000 | 15,000 | 8,000 |
| Total Purchased Services | 557,973 | 521,086 | 691,100 | 810,300 | 119,200 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 2,771 | 698 | 3,500 | 3,500 | -- |
| Software | 2,961 | 2,841 | 4,950 | 5,150 | 200 |
| Miscellaneous | -- | -- | -- | -- | -- |
| Supplies | 103,661 | 140,912 | 196,500 | 119,500 | (77,000) |
| Total Supplies | 109,393 | 144,451 | 204,950 | 128,150 | (76,800) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 497 | 725 | 1,000 | 1,000 | -- |
| Total Other | 497 | 725 | 1,000 | 1,000 | -- |
| **DEPARTMENT TOTAL** | 1,359,841 | 1,345,095 | 1,589,672 | 1,753,901 | 164,229 |

[1] Secondary course materials and services purchased from outside educational institutions.
[2] Program advertisement.

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Support Staff -** | | | | | |
| Prevention Intervention Specialist | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Behavior Intervention Aide | 3.00 | 3.00 | 3.00 | 3.00 | -- |
| Secretary | 0.50 | 0.50 | 0.50 | 0.50 | -- |
| **TOTAL PERSONNEL** | 4.50 | 4.50 | 4.50 | 4.50 | -- |

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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 103,838 | 104,951 | 151,775 | 154,322 | 2,547 |
| Supplemental Pay for Certified | -- | 28,647 | -- | -- | -- |
| Temporaries | -- | -- | -- | -- | -- |
| Teachers | -- | -- | -- | -- | -- |
| Total Salaries | 103,838 | 133,598 | 151,775 | 154,322 | 2,547 |
| **FRINGE BENEFITS -** | 60,340 | 74,664 | 93,343 | 94,908 | 1,565 |
| **PURCHASED SERVICES -** | | | | | |
| Mileage | -- | -- | 100 | 100 | -- |
| Student Travel | 575 | 200 | 500 | 500 | -- |
| Professional & Technical [1] | 11,662 | 35,772 | 30,000 | 40,000 | 10,000 |
| Total Purchased Services | 12,237 | 35,972 | 30,600 | 40,600 | 10,000 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 6,639 | 6,700 | 6,700 | -- |
| Software | -- | -- | 1,500 | 1,500 | -- |
| Supplies | 2,270 | 4,779 | 3,000 | 4,000 | 1,000 |
| Total Supplies | 2,270 | 11,418 | 11,200 | 12,200 | 1,000 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | -- | -- | 300 | 300 | -- |
| Total Other | -- | -- | 300 | 300 | -- |
| **DEPARTMENT TOTAL** | 178,685 | 255,652 | 287,218 | 302,330 | 15,112 |

[1] On-line academic courses.

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Safe & Drug Free Schools 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved -- |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 86,936 | 90,328 | 92,155 | 94,220 | 2,065 |
| Support Staff | 13,813 | 14,762 | 15,024 | 15,508 | 484 |
| Temporaries | 2,205 | -- | -- | -- | -- |
| Total Salaries | 102,954 | 105,090 | 107,179 | 109,728 | 2,549 |
| **FRINGE BENEFITS -** | 59,270 | 62,382 | 65,913 | 67,483 | 1,570 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [1] | 1,810 | 900 | 1,500 | 1,500 | -- |
| Mileage | -- | -- | 100 | 100 | -- |
| Student Travel | 1,905 | 2,399 | 1,500 | 1,500 | -- |
| Professional & Technical [2] | 13,649 | 8,713 | 30,000 | 20,000 | (10,000) |
| Travel | 3,894 | 800 | 3,894 | 2,500 | (1,394) |
| Total Purchased Services | 21,258 | 12,812 | 36,994 | 25,600 | (11,394) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 1,373 | 2,500 | 2,500 | -- |
| Software | -- | -- | 1,000 | 1,000 | -- |
| Supplies | 22,686 | 25,334 | 24,000 | 24,000 | -- |
| Total Supplies | 22,686 | 26,707 | 27,500 | 27,500 | -- |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | -- | -- | -- | -- |
| Total Equipment | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 49 | 139 | 300 | 300 | -- |
| Total Other | 49 | 139 | 300 | 300 | -- |
| **DEPARTMENT TOTAL** | 206,217 | 207,130 | 237,886 | 230,611 | (7,275) |

[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| After Schools Program Director | 0.30 | 0.50 | 0.50 | 0.50 | -- |
| Director of Federal Pros (DAS) | | | | .05 | |
| **Support Staff -** | | | | | |
| Secretary | 0.30 | 0.30 | 0.30 | 0.30 | -- |
| Coordinator-After Sch-Lead | -- | -- | 0.50 | 0.50 | -- |
| After Schools Program Specialist | -- | 0.50 | -- | -- | -- |
| **TOTAL PERSONNEL** | 0.60 | 1.30 | 1.30 | 1.30 | -- |

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## After Schools Program

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 26,339 | 49,302 | 49,176 | 49,176 | -- |
| Support Staff | 10,749 | 12,235 | 33,997 | 35,924 | 1,927 |
| Supplemental Pay for Certified [1] | -- | -- | 48,988 | 49,913 | 925 |
| Temporaries | -- | -- | 32,648 | 32,648 | -- |
| Total Salaries | 37,088 | 61,537 | 164,809 | 167,661 | 2,852 |
| **FRINGE BENEFITS -** | 21,645 | 36,062 | 76,640 | 78,327 | 1,687 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 3,425 | -- | -- | -- | -- |
| Travel | 1,018 | -- | -- | -- | -- |
| Total Purchased Services | 4,443 | -- | -- | -- | -- |
| **SUPPLIES -** | | | | | |
| Supplies | -- | -- | 5,000 | 6,000 | 1,000 |
| Total Supplies | -- | -- | 5,000 | 6,000 | 1,000 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 63,176 | 97,599 | 246,449 | 251,988 | 5,539 |

[1] Middle school support.
[2] Building rental costs for elementary summer school program.

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 2,997 | 2,768 | 5,744 | 5,000 | (744) |
| Supplemental Pay for Certified | 4,876 | -- | 11,780 | 18,000 | 6,220 |
| Temporaries | 2,228 | 175 | 2,500 | 2,000 | (500) |
| Certified Teachers | 21,512 | 12,092 | -- | -- | -- |
| Total Salaries | 31,613 | 15,035 | 20,024 | 25,000 | 4,976 |
| **FRINGE BENEFITS -** | 5,421 | 2,687 | 5,620 | 6,121 | 501 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [3] | 2,520 | -- | 2,500 | 2,500 | -- |
| Mileage | 12 | 601 | 700 | 700 | -- |
| Student Travel [2] | -- | -- | 100 | 100 | -- |
| Professional & Technical [1] | 14,363 | 10,500 | 16,000 | 16,000 | -- |
| Total Purchased Services | 16,895 | 11,101 | 19,300 | 19,300 | -- |
| **SUPPLIES -** | | | | | |
| Supplies | 3,296 | 450 | 1,500 | 1,500 | -- |
| Total Supplies | 3,296 | 450 | 1,500 | 1,500 | -- |
| **QUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 57,225 | 29,273 | 46,444 | 51,921 | 5,477 |

[1] Secondary course materials purchased from outside educational institutions.
[2] Student field trips.
[3] Facility rental cost for high school summer school program.

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Classroom Teacher | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| **Support Staff -** | | | | | |
| Reading Tutor | -- | 0.30 | 0.30 | 0.30 | -- |
| Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 5.00 | 5.30 | 5.30 | 5.30 | -- |

## Golden Heart Academy

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 64,353 | 62,931 | 46,698 | 41,450 | (5,248) |
| Supplemental Pay for Certified | -- | -- | 2,800 | 2,800 | -- |
| Temporaries | -- | 25 | -- | -- | -- |
| Substitutes for Certified | 5,090 | 3,402 | 3,000 | 3,000 | -- |
| Other Classified Support | -- | 12,691 | -- | -- | -- |
| Teachers | 313,370 | 325,397 | 297,960 | 303,280 | 5,320 |
| Total Salaries | 382,813 | 404,446 | 350,458 | 350,530 | 72 |
| **FRINGE BENEFITS -** | 163,519 | 177,314 | 165,611 | 165,306 | (305) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 473 | 357 | 1,100 | 1,100 | -- |
| Mileage | 224 | 522 | 1,000 | 1,000 | -- |
| Communication | 6,401 | 6,430 | 6,555 | 13,110 | 6,555 |
| Professional & Technical [1] | 1,911 | 3,884 | 7,500 | 7,500 | -- |
| Copier Charges | -- | -- | -- | 500 | 500 |
| Total Purchased Services | 9,009 | 11,193 | 16,155 | 23,210 | 7,055 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 639 | -- | 1,000 | 1,000 | -- |
| Software | -- | -- | 300 | 300 | -- |
| Supplies | 5,306 | 6,719 | 9,000 | 9,000 | -- |
| Total Supplies | 5,945 | 6,719 | 10,300 | 10,300 | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 561,286 | 599,672 | 542,524 | 549,346 | 6,822 |

[1] Course materials purchased from outside educational institutions.

# Program Summary
## Curriculum

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Curriculum Office | 639,179 | 669,700 | 710,982 | 808,816 | 97,834 |
| Instructional Curriculum Materials | 149,234 | 1,005,986 | 652,985 | 643,781 | (9,204) |
| Professional Development | 100,737 | 69,235 | 126,789 | 174,897 | 48,108 |
| Instructional Technology | 1,112,151 | 1,210,449 | 1,273,241 | 829,170 | (444,071) |
| | | | | | - |
| Program Total | 2,001,301 | 2,955,370 | 2,763,997 | 2,456,664 | (307,333) |
| | | | | | -11.1% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 1,204,180 | 1,280,787 | 1,275,907 | 1,035,755 | (240,152) |
| Benefits | 497,703 | 544,432 | 564,202 | 465,818 | (98,384) |
| Contracted Services | 60,244 | 36,782 | 83,750 | 69,850 | (13,900) |
| Supplies & Materials | 239,174 | 1,093,270 | 840,138 | 885,241 | 45,103 |
| Equipment | - | - | - | | - |
| Other | - | 99 | - | | - |
| Program Total | 2,001,301 | 2,955,370 | 2,763,997 | 2,456,664 | (307,333) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 4.00 | 4.00 | 4.00 | 4.00 | - |
| Principals & Assistant Principals | - | - | - | - | - |
| Teachers & Other Certificated Staff | 8.00 | 9.00 | 9.00 | 5.00 | (4.00) |
| Support Staff | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 |
| Program Total | 14.00 | 15.00 | 15.00 | 12.00 | (3.00) |

# Curriculum Office

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Review and revision of all curricular areas including alignment to state and national standards.
- Facilitates review, selection, adoption, and ordering of core and support materials.
- Oversees districtwide textbook tracking and trains building staff to implement system.
- Facilitates the ongoing development of districtwide assessments, e.g. Math placement, assessments for use in Student Learning Objectives (SLOs), and end-of-course exams for students to challenge a course (AS 4 AAC 06).
- Coordinates and facilitates counselors meetings and provides districtwide communication and support for transcripts and graduation success with both counselors and building administrators.
- Administrates the Title IIA federal grant, including participation of private schools.
- Supports 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.
- Coordinates and oversees professional developers (Instructional coaches, ITTs, and Art Specialists) with targeted mentoring support for new-to-the-district teachers as well as districtwide instructional support and professional development.
- Produces curriculum documents, annual course catalogs, teacher resources, and brochures/flyers as needed.
- Facilitates monthly meetings with the Board Curriculum Advisory Committee to provide updates on curriculum revision, materials reviews, and instructional programs.
- Responds to inquiries and concerns from members of the public including parents, Legislative members, and news organizations.
- Supports and facilitates student events such as the Kids Voting's annual voting program (E-Vote) and the Interior Alaska Spelling Bee.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **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 -** | | | | | |
| Materials Development Specialist | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 5.00 | 5.00 | 5.00 | 6.00 | 1.00 |

## Curriculum Office

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Supplemental Pay - Certified | 40,060 | 41,760 | 45,000 | 43,500 | (1,500) |
| Professional Staff | 273,840 | 285,940 | 290,075 | 296,477 | 6,402 |
| Support Staff | 101,466 | 106,228 | 108,195 | 158,413 | 50,218 |
| Overtime | 2,012 | 1,341 | 1,500 | 1,400 | (100) |
| Temporaries | 208 | -- | 750 | 500 | (250) |
| Substitutes for Certified | 972 | 3,101 | -- | -- | -- |
| Certified Teachers | 3,177 | -- | -- | -- | -- |
| Total Salaries | 421,735 | 438,370 | 445,520 | 500,290 | 54,770 |
| **FRINGE BENEFITS -** | 178,959 | 189,108 | 206,712 | 240,776 | 34,064 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [1] | 189 | 196 | -- | 200 | 200 |
| Mileage | 718 | 608 | 750 | 750 | -- |
| Professional & Technical [2] | 1,868 | 450 | 6,000 | -- | (6,000) |
| Travel | 4,956 | -- | 5,000 | 3,300 | (1,700) |
| Total Purchased Services | 7,731 | 1,254 | 11,750 | 4,250 | (7,500) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 3,482 | 4,500 | 4,500 | -- |
| Textbooks | 17,904 | 23,505 | 30,000 | 40,000 | 10,000 |
| Software | 4,719 | 4,719 | 5,000 | 10,000 | 5,000 |
| Miscellaneous | 464 | 265 | 500 | -- | (500) |
| Supplies | 7,667 | 8,997 | 7,000 | 9,000 | 2,000 |
| Total Supplies | 30,754 | 40,968 | 47,000 | 63,500 | 16,500 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 639,179 | 669,700 | 710,982 | 808,816 | 97,834 |

[1] Professional services as necessary for curriculum development.
[2] Temporary salary for curriculum writing and subject area expertise.

## Instructional Curriculum Materials

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

**Curriculum Materials**

| | 2012-13 Approved | 2013-14 Approved | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Art | 2,500 | 2,500 | 2,500 | 2,500 | - |
| Health | 700 | 700 | 700 | - | (700) |
| Physical Education | 350 | 350 | 350 | 350 | - |
| Social Studies | 466,492 | 46,650 | 9,500 | 81,950 | 72,450 |
| Language Arts | 7,000 | 7,000 | 7,000 | 344,500 | 337,500 |
| Math | 150,000 | 701,500 | 625,885 | 32,500 | (593,385) |
| Science | 4,650 | 4,650 | 4,650 | 114,000 | 109,350 |
| Technology | 700 | 700 | 700 | - | (700) |
| Career Tech | - | 17,000 | 500 | 500 | - |
| General Music | 700 | 700 | 700 | 700 | - |
| World Language | 500 | 500 | 500 | 500 | - |
| | 633,592 | 782,250 | 652,985 | 577,500 | (75,485) |

20,000

## Instructional Curriculum Materials

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved -- |
|---|---|---|---|---|---|
| **SALARIES -** | -- | -- | -- | -- | -- |
| **FRINGE BENEFITS -** | -- | -- | -- | -- | -- |
| **PURCHASED SERVICES -** | -- | -- | -- | -- | -- |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | -- | -- | -- | -- |
| Textbooks | 19,444 | 933,609 | 621,735 | 566,500 | (55,235) |
| Software [1] | -- | -- | 550 | 66,281 | 65,731 |
| Supplies | 129,790 | 72,377 | 30,700 | 11,000 | (19,700) |
| Total Supplies | 149,234 | 1,005,986 | 652,985 | 643,781 | (9,204) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 149,234 | 1,005,986 | 652,985 | 643,781 | (9,204) |

[1] Measure of Academic Progress (Map) testing.

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Supplemental Pay for Certified | 9,090 | 8,700 | 5,000 | 9,000 | 4,000 |
| Overtime | -- | -- | -- | -- | -- |
| Temporaries | 1,034 | 198 | -- | -- | -- |
| Substitutes for Certified | 37,998 | 31,538 | 56,625 | 49,014 | (7,611) |
| Certified Teachers | -- | -- | -- | -- | -- |
| Total Salaries | 48,122 | 40,436 | 61,625 | 58,014 | (3,611) |
| **FRINGE BENEFITS -** | 3,936 | 3,281 | 6,164 | 6,083 | (81) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 3,835 | 69 | -- | -- | -- |
| Mileage | 18 | -- | -- | -- | -- |
| Travel | 1,828 | 1,838 | 5,000 | 3,300 | (1,700) |
| Professional & Technical [1] | 32,870 | 16,247 | 50,000 | 50,000 | -- |
| Total Purchased Services | 38,551 | 18,154 | 55,000 | 53,300 | (1,700) |
| **SUPPLIES -** | | | | | |
| Software [3] | 754 | -- | -- | 50,000 | 50,000 |
| Supplies | 9,374 | 7,364 | 4,000 | 7,500 | 3,500 |
| Total Supplies | 10,128 | 7,364 | 4,000 | 57,500 | 53,500 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 100,737 | 69,235 | 126,789 | 174,897 | 48,108 |

[1] Curriculum classes for committees, implementing curriculum, summer academy, and in-service presenters.
[2] Building rentals for professional learning.
[3] My Learning Plan 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Curriculum Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **Teachers -** | | | | | |
| Instructional Technology Teacher - CTE | -- | 1.00 | 1.00 | 1.00 | -- |
| Instructional Technology Teacher | 8.00 | 8.00 | 8.00 | 4.00 | (4.00) |
| **TOTAL PERSONNEL** | 9.00 | 10.00 | 10.00 | 6.00 | (4.00) |

## Instructional Technology

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 95,096 | 98,603 | 98,352 | 98,351 | (1) |
| Temporaries | -- | -- | -- | -- | -- |
| Teachers | 639,227 | 703,378 | 670,410 | 379,100 | (291,310) |
| Total Salaries | 734,323 | 801,981 | 768,762 | 477,451 | (291,311) |
| **FRINGE BENEFITS -** | 314,808 | 352,043 | 351,326 | 218,959 | (132,367) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 595 | 426 | -- | -- | -- |
| Mileage | 1,738 | 1,632 | 2,500 | 2,500 | -- |
| Professional & Technical [1] | 2,648 | 5,500 | 9,500 | 6,500 | (3,000) |
| Travel | 8,981 | 9,816 | 5,000 | 3,300 | (1,700) |
| Total Purchased Services | 13,962 | 17,374 | 17,000 | 12,300 | (4,700) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 21,635 | 4,119 | 10,000 | 10,000 | -- |
| Software | 19,226 | 16,129 | 21,107 | 46,900 | 25,793 |
| Supplies | 8,197 | 18,704 | 105,046 | 63,560 | (41,486) |
| Total Supplies | 49,058 | 38,952 | 136,153 | 120,460 | (15,693) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | -- | 99 | -- | -- | -- |
| Total Other | -- | 99 | -- | -- | -- |
| **DEPARTMENT TOTAL** | 1,112,151 | 1,210,449 | 1,273,241 | 829,170 | (444,071) |

[1] Provide advanced training for instructional technology teachers.

# Program Summary
# Special Education

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Special Education Support Services | 8,585,017 | 8,957,741 | 9,082,826 | 8,970,551 | (112,275) |
| Special Education Instruction | 20,661,212 | 21,093,968 | 22,631,662 | 22,646,708 | 15,046 |
| Extended Learning | 1,834,887 | 1,893,581 | 1,789,619 | 1,806,504 | 16,885 |
| Special Education Summer School | 351,504 | 412,774 | 398,723 | 372,901 | (25,822) |
| | | | | | - |
| Program Total | 31,432,620 | 32,358,064 | 33,902,830 | 33,796,664 | (106,166) |
| | | | | | -0.3% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 18,621,059 | 19,071,237 | 20,001,081 | 20,481,404 | 480,323 |
| Benefits | 8,354,161 | 8,875,731 | 10,056,847 | 10,090,019 | 33,172 |
| Contracted Services | 3,715,258 | 3,712,584 | 3,068,562 | 2,230,265 | (838,297) |
| Supplies & Materials | 735,312 | 690,828 | 767,340 | 985,976 | 218,636 |
| Equipment | 4,921 | 6,426 | - | - | - |
| Other | 1,909 | 1,258 | 9,000 | 9,000 | - |
| Program Total | 31,432,620 | 32,358,064 | 33,902,830 | 33,796,664 | (106,166) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 3.00 | 3.00 | 3.00 | 3.00 | - |
| Principals & Assistant Principals | - | - | - | - | - |
| Teachers & Other Certificated Staff | 169.90 | 173.00 | 172.60 | 172.60 | - |
| Support Staff | 193.60 | 205.90 | 205.80 | 204.60 | (1.20) |
| Program Total | 366.50 | 381.90 | 381.40 | 380.20 | (1.20) |

## Special Education Support Services

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide free and appropriate education services to disabled students in accordance with Part B of Individuals with Disabilities Education Act.
- Monitor compliance with state and federal regulation requirements.
- Maintain records and produce reports on qualified disabled students in the district for all grants and state funding.
- Provide in-service training and program development in identified disability areas.

### PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Executive Director | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Assistant Director | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **Teachers -** | | | | | |
| Psychologist | 13.00 | 13.00 | 12.00 | 12.00 | -- |
| Physical Therapist | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| Occupational Therapist | 7.00 | 7.00 | 7.00 | 7.00 | -- |
| Speech Pathologist | 26.00 | 26.00 | 26.00 | 26.00 | -- |
| IEP & Math Mentors | 2.00 | 2.00 | 5.00 | 5.00 | -- |
| **Support Staff -** | | | | | |
| Speech Pathologist Assistant | 8.60 | 8.60 | 9.60 | 10.00 | 0.40 |
| Sign Language Interpreter | -- | 4.60 | 4.60 | 5.00 | 0.40 |
| Autism Behavior Technician | -- | -- | 4.00 | 4.00 | -- |
| Program Secretary | -- | 6.00 | 6.00 | 5.00 | (1.00) |
| Secretary | 4.00 | 4.00 | 4.00 | 3.00 | (1.00) |
| Autism Behavior Aide | 4.00 | -- | 3.00 | 3.00 | -- |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 72.60 | 79.20 | 89.20 | 88.00 | (1.20) |

## Special Education Support Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 295,772 | 306,784 | 310,217 | 320,881 | 10,664 |
| Support Staff | 878,219 | 1,109,968 | 1,235,031 | 1,206,876 | (28,155) |
| Supplemental Pay for Certified | 75 | -- | -- | -- | -- |
| Temporaries | 688,370 | 356,217 | 35,000 | 35,000 | -- |
| Overtime | 290 | 3,118 | -- | 1,745 | 1,745 |
| Substitutes for Certified | 27,774 | 7,583 | -- | -- | -- |
| Teachers | 3,298,388 | 3,370,916 | 4,022,460 | 4,094,280 | 71,820 |
| Total Salaries | 5,188,888 | 5,154,586 | 5,602,708 | 5,658,782 | 56,074 |
| **FRINGE BENEFITS -** | 2,111,103 | 2,288,376 | 2,742,902 | 2,770,896 | 27,994 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 5,285 | 26,024 | 24,000 | 24,000 | -- |
| Mileage | 23,680 | 26,807 | 25,000 | 28,000 | 3,000 |
| Legal | -- | -- | -- | 20,000 | 20,000 |
| Student Travel | 10,640 | 5,471 | 6,000 | 6,000 | -- |
| Communication | -- | -- | -- | -- | -- |
| Travel | 95,207 | 53,790 | 50,000 | 28,000 | (22,000) |
| Professional & Technical [1] | 1,006,220 | 1,273,925 | 425,913 | 198,413 | (227,500) |
| Total Purchased Services | 1,141,032 | 1,386,017 | 530,913 | 304,413 | (226,500) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 11,975 | 14,282 | 80,343 | 72,500 | (7,843) |
| Software | 28,701 | 7,113 | 12,000 | 12,000 | -- |
| Supplies | 96,573 | 99,683 | 104,960 | 142,960 | 38,000 |
| Total Supplies | 137,249 | 121,078 | 197,303 | 227,460 | 30,157 |
| **EQUIPMENT -** | | | | | |
| Software ($5000 or greater) | -- | -- | -- | -- | -- |
| Equipment ($5000 or greater) | 4,921 | 6,426 | -- | -- | -- |
| Total Equipment | 4,921 | 6,426 | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 1,824 | 1,258 | 9,000 | 9,000 | -- |
| Total Other | 1,824 | 1,258 | 9,000 | 9,000 | -- |
| **DEPARTMENT TOTAL** | 8,585,017 | 8,957,741 | 9,082,826 | 8,970,551 | (112,275) |

[1] Independent evaluations, deaf community services, contractual educational services, and consultants on specialized needs for students.
[2] Advertising for Child Find.

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Secondary Special Education Teacher | 40.00 | 41.50 | 42.10 | 41.50 | (0.60) |
| Elementary Special Education Teacher | 62.60 | 64.20 | 61.10 | 61.70 | 0.60 |
| **Support Staff -** | | | | | |
| Special Education Aides | 176.00 | 181.70 | 173.60 | 173.60 | -- |
| **TOTAL PERSONNEL** | 278.60 | 287.40 | 276.80 | 276.80 | -- |

## Special Education Instruction

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 4,497,427 | 4,659,037 | 5,165,609 | 5,120,621 | (44,988) |
| Supplemental Pay for Certified | -- | 213,795 | -- | -- | -- |
| Overtime | 3,470 | 2,548 | 15,000 | 31,000 | 16,000 |
| Temporaries | 305,036 | 246,695 | -- | 358,000 | 358,000 |
| Substitutes for Certified | 102,430 | 90,374 | 75,000 | 43,750 | (31,250) |
| Teachers | 7,010,552 | 7,116,374 | 7,687,368 | 7,824,624 | 137,256 |
| Total Salaries | 11,918,915 | 12,328,823 | 12,942,977 | 13,377,995 | 435,018 |
| **FRINGE BENEFITS -** | 5,654,961 | 5,973,497 | 6,701,836 | 6,692,158 | (9,678) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 212,385 | 227,689 | 303,900 | 306,327 | 2,427 |
| Tuition | -- | 23,899 | -- | -- | -- |
| Mileage | 267 | 648 | -- | 1,500 | 1,500 |
| Student Travel | 825 | 844 | -- | -- | -- |
| Communication | 6,482 | 6,532 | 6,575 | 6,825 | 250 |
| Professional & Technical [1] | 2,339,773 | 2,062,834 | 2,217,174 | 1,598,700 | (618,474) |
| Copier Charges [3] | -- | -- | -- | 700 | 700 |
| Total Purchased Services | 2,559,732 | 2,322,446 | 2,527,649 | 1,914,052 | (613,597) |
| **IPPLIES -** | | | | | |
| Software ($5000 or greater) | -- | -- | 11,200 | -- | (11,200) |
| Equipment ($500-$4999) | 250,577 | 149,332 | 221,000 | 210,000 | (11,000) |
| Software | 23,007 | 122,125 | 27,000 | 144,263 | 117,263 |
| Supplies | 254,020 | 197,745 | 200,000 | 308,240 | 108,240 |
| Total Supplies | 527,604 | 469,202 | 459,200 | 662,503 | 203,303 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 20,661,212 | 21,093,968 | 22,631,662 | 22,646,708 | 15,046 |

[1] Contracted educational support services.
[2] Support for B.R.I.D.G.E program.
[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Middle School Teacher | 3.90 | 3.86 | 3.90 | 3.90 | -- |
| Jr/Sr High Teacher | 0.10 | 0.14 | 0.10 | 0.10 | -- |
| Elementary School Teachers | 11.30 | 11.30 | 11.40 | 11.40 | -- |
| **TOTAL PERSONNEL** | 15.30 | 15.30 | 15.40 | 15.40 | -- |

## Extended Learning

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Substitutes for Certified | 4,594 | 6,057 | 6,750 | 6,750 | -- |
| Certified Teachers | -- | -- | -- | -- | -- |
| Teachers | 1,226,972 | 1,242,084 | 1,147,146 | 1,167,628 | 20,482 |
| Total Salaries | 1,231,566 | 1,248,141 | 1,153,896 | 1,174,378 | 20,482 |
| **FRINGE BENEFITS -** | 527,197 | 544,441 | 524,886 | 536,113 | 11,227 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 138 | -- | -- | -- | -- |
| Mileage | 2,566 | 1,364 | 2,500 | 2,500 | -- |
| Student Travel | 2,553 | 828 | -- | -- | -- |
| Professional & Technical | 975 | 475 | 2,500 | 2,500 | -- |
| Travel | 3,103 | 562 | -- | -- | -- |
| Total Purchased Services | 9,335 | 3,229 | 5,000 | 5,000 | -- |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 13,814 | 4,978 | 44,707 | 38,000 | (6,707) |
| Software | 1,573 | 2,131 | 10,300 | 4,500 | (5,800) |
| Miscellaneous | -- | -- | -- | -- | -- |
| Supplies | 51,317 | 90,661 | 50,830 | 48,513 | (2,317) |
| Total Supplies | 66,704 | 97,770 | 105,837 | 91,013 | (14,824) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 85 | -- | -- | -- | -- |
| Total Other | 85 | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 1,834,887 | 1,893,581 | 1,789,619 | 1,806,504 | 16,885 |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 95,530 | 109,202 | 90,000 | 102,870 | 12,870 |
| Principals/Assistants | 3,919 | -- | -- | 8,030 | 8,030 |
| Supplemental Pay for Certified | -- | 195,099 | 190,000 | 137,849 | (52,151) |
| Temporaries | 21,144 | 34,911 | 21,500 | 21,500 | -- |
| Substitutes for Certified | 1,475 | 475 | -- | -- | -- |
| Substitutes for Classified | -- | -- | -- | -- | -- |
| Certified Teachers | 159,622 | -- | -- | -- | -- |
| Total Salaries | 281,690 | 339,687 | 301,500 | 270,249 | (31,251) |
| **FRINGE BENEFITS -** | 60,900 | 69,417 | 87,223 | 90,852 | 3,629 |
| **PURCHASED SERVICES -** | | | | | |
| Mileage | -- | 6 | -- | -- | -- |
| Student Travel | -- | 753 | -- | 1,800 | 1,800 |
| Professional & Technical [1] | 5,159 | 133 | 5,000 | 5,000 | -- |
| Total Purchased Services | 5,159 | 892 | 5,000 | 6,800 | 1,800 |
| **SUPPLIES -** | | | | | |
| Supplies | 3,755 | 2,778 | 5,000 | 5,000 | -- |
| Total Supplies | 3,755 | 2,778 | 5,000 | 5,000 | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 351,504 | 412,774 | 398,723 | 372,901 | (25,822) |

[1] Contracted physical therapy and other services.

# Program Summary
# Technology

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Technology Office | 91,484 | 269,780 | 547,850 | 646,994 | 99,144 |
| Student Information Systems | 1,978,542 | 1,004,331 | 792,278 | 790,216 | (2,062) |
| Business Information Systems | - | 1,365,677 | 1,778,848 | 1,508,636 | (270,212) |
| Network & Computer Services | 2,627,335 | 2,060,017 | 2,426,551 | 3,265,477 | 838,926 |
| | | | | | - |
| Program Total | 4,697,361 | 4,699,805 | 5,545,527 | 6,211,323 | 665,796 |
| | | | | | 12.0% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 2,143,515 | 2,002,833 | 2,095,640 | 2,069,843 | (25,797) |
| Benefits | 1,208,791 | 1,137,186 | 1,247,966 | 1,234,705 | (13,261) |
| Contracted Services | 810,529 | 960,896 | 1,442,286 | 1,477,475 | 35,189 |
| Supplies & Materials | 480,480 | 396,857 | 409,635 | 946,300 | 536,665 |
| Equipment | 54,011 | 201,838 | 350,000 | 483,000 | 133,000 |
| Other | 35 | 195 | - | | - |
| Program Total | 4,697,361 | 4,699,805 | 5,545,527 | 6,211,323 | 665,796 |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 9.00 | 8.00 | 8.00 | 8.00 | - |
| Principals & Assistant Principals | - | - | - | - | - |
| Teachers & Other Certificated Staff | - | - | - | - | - |
| Support Staff | 23.00 | 21.00 | 22.00 | 21.00 | (1.00) |
| Program Total | 32.00 | 29.00 | 30.00 | 29.00 | (1.00) |

# Technology Office

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Our focus is to support teachers and students by implementing and maintaining a solid and modern technological infrastructure to improve student achievement. The mission of the Technology Department is to lead those efforts by being a cohesive unit that is dedicated to providing all district stakeholders with proactive support and services, with an emphasis on innovation and the integration of new technology to enhance educational opportunities.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Executive Director | -- | 1.00 | 1.00 | 1.00 | -- |
| **Support Staff -** | | | | | |
| Records Management Specialist | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Records Management Clerk | -- | -- | 1.00 | 1.00 | -- |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 2.00 | 3.00 | 4.00 | 4.00 | -- |

## Technology Office

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | -- | 83,220 | 104,939 | 107,210 | 2,271 |
| Support Staff | 57,831 | 85,806 | 158,451 | 163,003 | 4,552 |
| Overtime | -- | -- | -- | -- | -- |
| Temporaries | -- | -- | 25,000 | 20,000 | (5,000) |
| Total Salaries | 57,831 | 169,026 | 288,390 | 290,213 | 1,823 |
| **FRINGE BENEFITS -** | 33,653 | 100,212 | 164,360 | 168,081 | 3,721 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | -- | -- | -- | -- |
| Mileage | -- | -- | -- | -- | -- |
| Communication | -- | -- | -- | -- | -- |
| Equipment Repairs | -- | -- | -- | -- | -- |
| Professional & Technical [1] | -- | 199 | 89,100 | 77,100 | (12,000) |
| Travel | -- | -- | -- | -- | -- |
| Total Purchased Services | -- | 199 | 89,100 | 77,100 | (12,000) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | -- | -- | 105,600 | 105,600 |
| Software | -- | -- | -- | -- | -- |
| Supplies | -- | 343 | 6,000 | 6,000 | -- |
| Total Supplies | -- | 343 | 6,000 | 111,600 | 105,600 |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | -- | -- | -- | -- |
| Total Equipment | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | -- | -- | -- | -- | -- |
| Total Other | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 91,484 | 269,780 | 547,850 | 646,994 | 99,144 |

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

## Student Information Systems

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- 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.
- Provide analytical, data support and operational management for district student information systems.
- Provide oversight and support of all grade processing, attendance and student scheduling.
- 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).

### PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Director | 1.00 | -- | -- | -- | -- |
| Director of Student Information Systems | -- | 1.00 | 1.00 | 1.00 | -- |
| Systems Database Administrator | 5.00 | 1.00 | 1.00 | 1.00 | -- |
| **Support Staff -** | | | | | |
| Materials Development Specialist | 1.00 | -- | -- | -- | -- |
| Info Systems Support Tech I | 5.00 | 3.00 | 3.00 | 3.00 | -- |
| Info Systems Support Tech II | 2.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 14.00 | 6.00 | 6.00 | 6.00 | -- |

## Student Information Systems

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 478,048 | 224,915 | 168,607 | 172,635 | 4,028 |
| Support Staff | 509,303 | 266,591 | 222,995 | 227,983 | 4,988 |
| Temporaries | 45,240 | 36,787 | 5,000 | 5,000 | -- |
| Overtime | 2,731 | 2,513 | 4,500 | 4,500 | -- |
| Total Salaries | 1,035,322 | 530,806 | 401,102 | 410,118 | 9,016 |
| **FRINGE BENEFITS -** | 582,621 | 295,019 | 242,726 | 248,273 | 5,547 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 45,271 | 8,816 | 800 | 800 | -- |
| Mileage | 97 | 37 | 500 | -- | (500) |
| Communication | 665 | -- | -- | -- | -- |
| Equipment Repairs | 1,710 | -- | -- | -- | -- |
| Professional & Technical [1] | 143,717 | 131,276 | 104,650 | 101,025 | (3,625) |
| Travel | 9,447 | 13,031 | -- | -- | -- |
| Total Purchased Services | 200,907 | 153,160 | 105,950 | 101,825 | (4,125) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 8,272 | 1,339 | 12,500 | 10,000 | (2,500) |
| Software | 123,600 | 2,142 | 5,000 | 5,000 | -- |
| Supplies | 27,785 | 21,865 | 25,000 | 15,000 | (10,000) |
| Total Supplies | 159,657 | 25,346 | 42,500 | 30,000 | (12,500) |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | -- | -- | -- | -- |
| Total Equipment | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Miscellaneous | 35 | -- | -- | -- | -- |
| Total Other | 35 | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 1,978,542 | 1,004,331 | 792,278 | 790,216 | (2,062) |

[1] PowerSchool, Student Tracker, Amazon Cloud Service, etc.

# Business Information Systems

## DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage district ERP system (MUNIS) which facilitates information flow between all district business functions: Accounting, Human Resources, Payroll, Purchasing, Warehousing & 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.
- Create and manage software application sets for unique groups of district staff and students.

## PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Director of Business Information Systems | -- | 1.00 | 1.00 | 1.00 | -- |
| Systems Database Administrator | -- | 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 | -- |
| **TOTAL PERSONNEL** | -- | 7.00 | 7.00 | 6.00 | (1.00) |

## Business Information Systems

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | -- | 246,699 | 330,705 | 335,042 | 4,337 |
| Support Staff | -- | 151,896 | 188,397 | 124,531 | (63,866) |
| Overtime | -- | 11,356 | 10,000 | 5,000 | (5,000) |
| Total Salaries | -- | 409,951 | 529,102 | 464,573 | (64,529) |
| **FRINGE BENEFITS -** | -- | 239,855 | 322,396 | 284,213 | (38,183) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | 97,533 | 82,500 | 49,500 | (33,000) |
| Mileage | -- | 145 | 1,000 | 1,000 | -- |
| Professional & Technical [1] | -- | 264,508 | 486,350 | 375,850 | (110,500) |
| Travel | -- | 4,852 | -- | -- | -- |
| Total Purchased Services | -- | 367,038 | 569,850 | 426,350 | (143,500) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 29,495 | 10,000 | 6,000 | (4,000) |
| Software | -- | 163,035 | 120,000 | 110,000 | (10,000) |
| Supplies | -- | 23,844 | 12,500 | 12,500 | -- |
| Total Supplies | -- | 216,374 | 142,500 | 128,500 | (14,000) |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | 132,459 | 215,000 | 205,000 | (10,000) |
| Total Equipment | -- | 132,459 | 215,000 | 205,000 | (10,000) |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | -- | 1,365,677 | 1,778,848 | 1,508,636 | (270,212) |

[1] Annual software license support, testing and security fees.

## Network and Computer Services

### DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide support and repair for all district computers, and printers.
- Manage computer imaging and installation of district-wide personal computing software.
- Support network infrastructure (wired/wireless).
- Provide Internet support & web filtering.
- Provide integration of technology hardware to meet the needs of staff and students.
- Installation and support of: video conferencing, distance education systems, VoIP phone systems and enterprise faxing, video surveillance systems.
- Maintain the district's Wide Area Network (WAN), Local Area Network (LAN) and Internet Connection.

### PERSONNEL DETAIL

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Director of Network and Computer Services | -- | 1.00 | 1.00 | 1.00 | -- |
| Network Specialist | 1.00 | -- | -- | -- | -- |
| System Administrator | 1.00 | -- | -- | -- | -- |
| Director of Network Services | 1.00 | -- | -- | -- | -- |
| **Support Staff -** | | | | | |
| Network Technician | 4.00 | 3.00 | 3.00 | 4.00 | 1.00 |
| Computer Technician | 9.00 | 9.00 | 9.00 | 8.00 | (1.00) |
| **TOTAL PERSONNEL** | 16.00 | 13.00 | 13.00 | 13.00 | -- |

## Network and Computer Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved -- |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 247,762 | 101,494 | 90,089 | 92,155 | 2,066 |
| Support Staff | 733,884 | 716,241 | 731,957 | 752,784 | 20,827 |
| Overtime | 56,526 | 52,255 | 35,000 | 40,000 | 5,000 |
| Temporaries | 12,190 | 23,060 | 20,000 | 20,000 | -- |
| Total Salaries | 1,050,362 | 893,050 | 877,046 | 904,939 | 27,893 |
| **FRINGE BENEFITS -** | 592,517 | 502,100 | 518,484 | 534,138 | 15,654 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 34,561 | 13,957 | -- | -- | -- |
| Mileage | 9,778 | 13,466 | 13,000 | 14,000 | 1,000 |
| Equipment Repairs | 3,337 | 1,023 | 5,500 | 7,500 | 2,000 |
| Professional & Technical [1] | 422,413 | 218,057 | 336,686 | 528,500 | 191,814 |
| Travel | 2,033 | 1,848 | -- | -- | -- |
| Communication | 137,500 | 192,148 | 322,200 | 322,200 | -- |
| Total Purchased Services | 609,622 | 440,499 | 677,386 | 872,200 | 194,814 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 39,875 | 45,075 | 46,200 | 551,200 | 505,000 |
| Software | 187,945 | 7,994 | 2,435 | -- | (2,435) |
| Supplies | 93,003 | 101,725 | 170,000 | 125,000 | (45,000) |
| Total Supplies | 320,823 | 154,794 | 218,635 | 676,200 | 457,565 |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | 54,011 | 69,379 | 135,000 | 278,000 | 143,000 |
| Total Equipment | 54,011 | 69,379 | 135,000 | 278,000 | 143,000 |
| **OTHER -** | | | | | |
| Principal Expense | -- | -- | -- | -- | -- |
| Dues & Fees | -- | 195 | -- | -- | -- |
| Interest Expense | -- | -- | -- | -- | -- |
| Total Other | -- | 195 | -- | -- | -- |
| **DEPARTMENT TOTAL** | 2,627,335 | 2,060,017 | 2,426,551 | 3,265,477 | 838,926 |

[1] Annual equipment maintenance and software licensing agreements.

# Program Summary
# Non-Departmental

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Indirect Cost Recovery | (630,027) | (573,061) | (610,000) | (570,000) | 40,000 |
| Transfers to Other Funds | 394,136 | 237,100 | 190,930 | 351,196 | 160,266 |
| TRS/PERS On-behalf Allocation | 35,271,226 | 36,184,956 | 52,846,810 | 52,846,810 | - |
| Reserve Teaching Positions & Subs | 79,947 | 48,440 | 328,500 | 109,500 | (219,000) |
| Association Presidents' Leave | 104,111 | 105,479 | 110,478 | 100,515 | (9,963) |
| | | | | | - |
| Program Total | 35,219,393 | 36,002,914 | 52,866,718 | 52,838,021 | (28,697) |
| | | | | | -0.1% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 148,648 | 118,613 | 372,742 | 165,910 | (206,832) |
| Benefits | 35,410 | 35,306 | 66,236 | 44,105 | (22,131) |
| Contracted Services | - | - | - | - | - |
| Supplies & Materials | - | - | - | - | - |
| Equipment | - | - | - | - | - |
| Other | 35,035,335 | 35,848,995 | 52,427,740 | 52,628,006 | 200,266 |
| Program Total | 35,219,393 | 36,002,914 | 52,866,718 | 52,838,021 | (28,697) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | - | - | - | - | - |
| Principals & Assistant Principals | - | - | - | - | - |
| Teachers & Other Certificated Staff | 5.50 | 3.00 | 0.50 | 0.50 | - |
| Support Staff | 0.50 | - | 0.50 | 0.50 | - |
| Program Total | 6.00 | 3.00 | 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.

### Indirect Cost Recovery Rates

| | 2012-13 Approved | 2013-14 Approved | 2014-15 Approved | 2015-16 Approved |
|---|---|---|---|---|
| Indirect Cost Recovery Rate | 5.18% | 5.54% | 5.38% | 5.18% |

## Indirect Cost Recovery

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | -- | -- | -- | -- | -- |
| **FRINGE BENEFITS -** | -- | -- | -- | -- | -- |
| **PURCHASED SERVICES -** | -- | -- | -- | -- | -- |
| **SUPPLIES -** | -- | -- | -- | -- | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Indirect Costs [1] | (630,027) | (573,061) | (610,000) | (570,000) | 40,000 |
| Total Other | (630,027) | (573,061) | (610,000) | (570,000) | 40,000 |
| **DEPARTMENT TOTAL** | (630,027) | (573,061) | (610,000) | (570,000) | 40,000 |

[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved -- |
|---|---|---|---|---|---|
| **SALARIES -** | -- | -- | -- | -- | -- |
| **FRINGE BENEFITS -** | -- | -- | -- | -- | -- |
| **PURCHASED SERVICES -** | -- | -- | -- | -- | -- |
| **SUPPLIES -** | -- | -- | -- | -- | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Xfer to Nutrition Services | 394,136 | 237,100 | 190,930 | 351,196 | 160,266 |
| Xfer to Student Transportation | -- | -- | -- | -- | -- |
| Total Other | 394,136 | 237,100 | 190,930 | 351,196 | 160,266 |
| **DEPARTMENT TOTAL** | 394,136 | 237,100 | 190,930 | 351,196 | 160,266 |

## TRS/PERS On-Behalf Allocation

DEPARTMENT DESCRIPTION AND OBJECTIVES

- For 2015-16, 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 2015-16 by State mandated function.

**On-Behalf Payment**

| | 2012-13 Approved | 2013-14 Approved | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Regular Instruction | 21,228,470 | 21,228,470 | 30,436,230 | 30,436,230 | - |
| Special Education Instruction | 3,936,700 | 3,936,700 | 6,378,040 | 6,378,040 | - |
| Special Education Support Svcs. | 1,702,490 | 1,702,490 | 2,793,270 | 2,793,270 | - |
| Support Services -Students | 2,221,050 | 2,221,050 | 3,383,410 | 3,383,410 | - |
| Support Services-Instruction | 1,845,760 | 1,845,760 | 2,229,750 | 2,229,750 | - |
| School Administration | 1,784,230 | 1,784,230 | 2,707,930 | 2,707,930 | - |
| Sch Admin-Support Services | 411,290 | 411,290 | 661,430 | 661,430 | - |
| District Administration | 315,480 | 315,480 | 456,460 | 456,460 | - |
| District Admin-Support Svcs. | 673,160 | 673,160 | 1,094,650 | 1,094,650 | - |
| Operations & Maintenance | 1,147,080 | 1,147,080 | 1,930,570 | 1,930,570 | - |
| Student Activities | 533,110 | 533,110 | 775,070 | 775,070 | - |
| | 35,798,820 | 35,798,820 | 52,846,810 | 52,846,810 | - |

## TRS/PERS On-Behalf Allocation

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | -- | -- | -- | -- | -- |
| **FRINGE BENEFITS -** | -- | -- | -- | -- | -- |
| **PURCHASED SERVICES -** | -- | -- | -- | -- | -- |
| **SUPPLIES -** | -- | -- | -- | -- | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| TRS | 30,229,983 | 31,150,634 | 44,607,220 | 44,607,220 | -- |
| PERS | 5,041,243 | 5,034,322 | 8,239,590 | 8,239,590 | -- |
| Total Other | 35,271,226 | 36,184,956 | 52,846,810 | 52,846,810 | -- |
| **DEPARTMENT TOTAL** | 35,271,226 | 36,184,956 | 52,846,810 | 52,846,810 | -- |

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Reserve Teaching Positions | 5.00 | 3.00 | -- | -- | -- |
| **TOTAL PERSONNEL** | 5.00 | 3.00 | -- | -- | -- |

## Reserve Teaching Positions & Substitutes

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Temporaries | 76,500 | 44,000 | -- | -- | -- |
| Substitutes For Certified | -- | 2,250 | 300,000 | 100,000 | (200,000) |
| Certificated Substitutes | 600 | -- | -- | -- | -- |
| Teachers | -- | -- | -- | -- | -- |
| Total Salaries | 77,100 | 46,250 | 300,000 | 100,000 | (200,000) |
| **FRINGE BENEFITS -** | 2,847 | 2,190 | 28,500 | 9,500 | (19,000) |
| **PURCHASED SERVICES -** | -- | -- | -- | -- | -- |
| **SUPPLIES -** | -- | -- | -- | -- | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 79,947 | 48,440 | 328,500 | 109,500 | (219,000) |

## 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 President's 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| FEA President's Release Time | 0.50 | 0.50 | 0.50 | 0.50 | -- |
| **Support Staff -** | | | | | |
| ESSA President's Release Time | 0.50 | 0.50 | 0.50 | 0.50 | -- |
| **TOTAL PERSONNEL** | 1.00 | 1.00 | 1.00 | 1.00 | -- |

## Association President's Leave

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 26,572 | 26,861 | 28,440 | 28,000 | (440) |
| Teachers | 44,976 | 45,502 | 44,302 | 37,910 | (6,392) |
| Total Salaries | 71,548 | 72,363 | 72,742 | 65,910 | (6,832) |
| **FRINGE BENEFITS -** | 32,563 | 33,116 | 37,736 | 34,605 | (3,131) |
| **PURCHASED SERVICES -** | -- | -- | -- | -- | -- |
| **SUPPLIES -** | -- | -- | -- | -- | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 104,111 | 105,479 | 110,478 | 100,515 | (9,963) |

## Elementary School Instructional Programs

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | -- | 48,063 | 70,685 | 72,439 | 1,754 |
| Supplemental Pay for Certified | 1,704 | 45 | -- | -- | -- |
| Overtime | -- | 177 | -- | -- | -- |
| Other Support Staff | -- | 27,719 | -- | -- | -- |
| Temporaries | 373,873 | 374,465 | 353,820 | 328,020 | (25,800) |
| Non-Benefited Aides | 972 | -- | -- | -- | -- |
| Substitutes for Certified | 941,574 | 824,990 | 935,375 | 965,000 | 29,625 |
| Other Classified Support | 352 | -- | -- | -- | -- |
| Teachers | 26,495,757 | 26,037,535 | 26,779,155 | 26,126,170 | (652,985) |
| Total Salaries | 27,814,232 | 27,312,994 | 28,139,035 | 27,491,629 | (647,406) |
| **FRINGE BENEFITS -** | 11,500,856 | 11,592,830 | 12,404,025 | 12,148,849 | (255,176) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 243,968 | 245,034 | 257,000 | -- | (257,000) |
| Mileage | 8,747 | 8,578 | 8,300 | 8,400 | 100 |
| Student Travel | 50,544 | 59,556 | 70,616 | 64,147 | (6,469) |
| Equipment Repairs | 38,147 | 28,863 | 19,507 | 18,944 | (563) |
| Professional & Technical [1] | 29,505 | 51,763 | 23,000 | 23,000 | -- |
| Travel | 2,409 | 1,389 | 2,500 | 1,500 | (1,000) |
| Copier Charges | -- | -- | -- | 257,000 | 257,000 |
| Total Purchased Services | 373,320 | 395,183 | 380,923 | 372,991 | (7,932) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 136,214 | 129,499 | 267,745 | 268,908 | 1,163 |
| Software | 21,542 | 33,529 | 21,600 | 23,200 | 1,600 |
| Miscellaneous | 1,641 | (56) | 20,700 | 9,629 | (11,071) |
| Supplies | 785,092 | 755,121 | 610,541 | 493,970 | (116,571) |
| Total Supplies | 944,489 | 918,093 | 920,586 | 795,707 | (124,879) |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | -- | -- | -- | -- |
| Total Equipment | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 220 | 225 | -- | -- | -- |
| Total Other | 220 | 225 | -- | -- | -- |
| **DEPARTMENT TOTAL** | 40,633,117 | 40,219,325 | 41,844,569 | 40,809,176 | (1,035,393) |

[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Counselors | 18.00 | 18.00 | 18.00 | 17.00 | (1.00) |
| **Support Staff -** | | | | | |
| Behavior Intervention Aide | 18.00 | 18.00 | 18.00 | 9.00 | (9.00) |
| Library Associate | 18.14 | 18.14 | 18.14 | 18.14 | -- |
| Nurse | 18.50 | 18.50 | 18.50 | 17.00 | (1.50) |
| Alaska Room Cultural Resource Specialist | 1.00 | 1.00 | -- | -- | -- |
| **TOTAL PERSONNEL** | 73.64 | 73.64 | 72.64 | 61.14 | (11.50) |

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

## Elementary School Support Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 2,110,385 | 2,077,749 | 2,209,745 | 1,775,703 | (434,042) |
| Supplemental Pay for Certified | 3,885 | -- | -- | -- | -- |
| Temporaries | 122,572 | 99,585 | 124,785 | 122,130 | (2,655) |
| Overtime | 1,251 | 1,462 | -- | -- | -- |
| Non-Benefited Aides | -- | -- | -- | -- | -- |
| Substitutes for Certified | 710 | 3,717 | -- | -- | -- |
| Teachers | 1,473,881 | 1,496,889 | 1,340,820 | 1,288,940 | (51,880) |
| Total Salaries | 3,712,684 | 3,679,402 | 3,675,350 | 3,186,773 | (488,577) |
| **FRINGE BENEFITS -** | 1,873,017 | 1,895,135 | 1,983,592 | 1,694,752 | (288,840) |
| **PURCHASED SERVICES -** | | | | | |
| Mileage | 26 | -- | -- | -- | -- |
| Student Travel | -- | -- | -- | -- | -- |
| Professional & Technical | 5,811 | 4,125 | -- | -- | -- |
| Travel | 2,069 | 912 | -- | -- | -- |
| Total Purchased Services | 7,906 | 5,037 | -- | -- | -- |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 600 | -- | 6,550 | 6,043 | (507) |
| Software | 2,349 | -- | -- | 1,500 | 1,500 |
| Miscellaneous | -- | 348 | 450 | 150 | (300) |
| Supplies | 101,914 | 97,942 | 101,760 | 92,461 | (9,299) |
| Total Supplies | 104,863 | 98,290 | 108,760 | 100,154 | (8,606) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 2,142 | 2,142 | -- | 2,470 | 2,470 |
| Total Other | 2,142 | 2,142 | -- | 2,470 | 2,470 |
| **DEPARTMENT TOTAL** | 5,700,612 | 5,680,006 | 5,767,702 | 4,984,149 | (783,553) |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Extra Duty Pay for Others | 21,224 | -- | -- | -- | -- |
| Support Staff | -- | -- | -- | -- | -- |
| Extra Duty Pay for Classified | 23,406 | -- | -- | -- | -- |
| Supplemental Pay for Certified | -- | 398 | -- | -- | -- |
| Extra Duty | 74,007 | 108,251 | 167,807 | 145,965 | (21,842) |
| Temporaries | 5,007 | 8,478 | 20,000 | 20,000 | -- |
| Overtime | -- | -- | -- | -- | -- |
| Total Salaries | 123,644 | 117,127 | 187,807 | 165,965 | (21,842) |
| **FRINGE BENEFITS -** | 22,114 | 19,775 | 28,247 | 25,049 | (3,198) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 400 | -- | 450 | -- | (450) |
| Student Travel | 6,843 | 10,470 | 3,600 | 2,766 | (834) |
| Professional & Technical | 10,420 | 400 | 1,116 | 798 | (318) |
| Total Purchased Services | 17,663 | 10,870 | 5,166 | 3,564 | (1,602) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | -- | 500 | 500 | -- |
| Supplies | 3,078 | 5,773 | 11,807 | 10,615 | (1,192) |
| Total Supplies | 3,078 | 5,773 | 12,307 | 11,115 | (1,192) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | -- | 85 | 499 | 927 | 428 |
| Total Other | -- | 85 | 499 | 927 | 428 |
| **DEPARTMENT TOTAL** | 166,499 | 153,630 | 234,026 | 206,620 | (27,406) |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | -- | -- | -- | -- | -- |
| Supplemental Pay for Certified | -- | -- | -- | -- | -- |
| Overtime | -- | 40 | -- | -- | -- |
| Temporaries | 530,935 | 475,492 | -- | -- | -- |
| Non-Benefited Aides | -- | -- | -- | -- | -- |
| Intervention Support-Classified | 189,576 | 27,548 | -- | -- | -- |
| Intervention Support-Certified | -- | 900 | -- | -- | -- |
| Substitutes | -- | -- | -- | -- | -- |
| Total Salaries | 720,511 | 503,980 | -- | -- | -- |
| **FRINGE BENEFITS -** | 160,273 | 72,940 | -- | -- | -- |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [1] | -- | -- | 637,262 | -- | (637,262) |
| Professional & Technical | 76,500 | -- | -- | -- | -- |
| Total Purchased Services | 76,500 | -- | 637,262 | -- | (637,262) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 2,295 | -- | -- | -- | -- |
| Software | 2,699 | 524 | -- | -- | -- |
| Supplies | 60,536 | 2,392 | -- | -- | -- |
| Total Supplies | 65,530 | 2,916 | -- | -- | -- |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 1,022,814 | 579,836 | 637,262 | -- | (637,262) |

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

# 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's 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| RTI Coordinator | 1.00 | 0.50 | 0.50 | 0.50 | -- |
| **Support Staff -** | | | | | |
| RTI Assistant | 26.50 | 26.50 | 26.50 | 10.50 | (16.00) |
| Teachers | | | | 20 | |
| **TOTAL PERSONNEL** | 27.50 | 27.00 | 27.00 | 11.00 | (16.00) |

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

## K-8 Intervention Program

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Professional Staff | 61,741 | 10,570 | 39,879 | 40,913 | 1,034 |
| Support Staff | 640,459 | 655,645 | 708,371 | 314,715 | (393,656) |
| Supplemental Pay for Certified | 225 | 30,330 | -- | -- | -- |
| Temporaries | 832 | 436 | 1,500 | 50,000 | 48,500 |
| Substitutes for Certified | 125 | 72 | -- | | -- |
| Teachers. @ 111,350 | | | | 668,100. | |
| Total Salaries | 703,382 | 697,053 | 749,750 | 405,628 | (344,122) |
| **FRINGE BENEFITS -** | 400,107 | 386,443 | 460,316 | 223,461 | (236,855) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [1] | 1,995 | -- | 3,000 | 83,121 | 80,121 |
| Mileage | -- | -- | -- | 300 | 300 |
| Professional & Technical [2] | 49,672 | -- | 82,500 | 124,700 | 42,200 |
| Travel | -- | -- | 3,000 | 2,000 | (1,000) |
| Total Purchased Services | 51,667 | -- | 88,500 | 210,121 | 121,621 |
| **SUPPLIES -** | | | | | |
| Software | 70 | 2,435 | -- | -- | -- |
| Supplies | 64,179 | 58,896 | 40,000 | 80,645 | 40,645 |
| Total Supplies | 64,249 | 61,331 | 40,000 | 80,645 | 40,645 |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | -- | -- | 300 | 300 | -- |
| Total Other | -- | -- | 300 | 300 | -- |
| **DEPARTMENT TOTAL** | 1,219,405 | 1,144,827 | 1,338,866 | 920,155 | (418,711) |

[1] Printing AIMSweb booklets for universal screening, progress monitoring, and tiered intervention materials.
[2] Staff training.

# Program Summary
## Middle Schools

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Office of the Principal | 1,780,809 | 1,929,340 | 1,976,154 | 1,982,104 | 5,950 |
| Instructional Programs | 10,868,919 | 10,538,330 | 10,088,741 | 10,143,160 | 54,419 |
| Support Services | 2,262,225 | 2,269,444 | 2,357,716 | 2,476,966 | 119,250 |
| Student Activities | 285,903 | 274,461 | 281,456 | 362,220 | 80,764 |
| | | | | | - |
| Program Total | 15,197,856 | 15,011,575 | 14,704,067 | 14,964,450 | 260,383 |
| | | | | | 1.8% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 10,220,532 | 10,024,243 | 9,674,911 | 9,914,965 | 240,054 |
| Benefits | 4,424,615 | 4,425,749 | 4,487,057 | 4,538,136 | 51,079 |
| Contracted Services | 231,828 | 223,152 | 215,824 | 216,755 | 931 |
| Supplies & Materials | 314,908 | 319,370 | 320,427 | 286,226 | (34,201) |
| Equipment | - | 12,699 | - | - | - |
| Other | 5,973 | 6,362 | 5,848 | 8,368 | 2,520 |
| Program Total | 15,197,856 | 15,011,575 | 14,704,067 | 14,964,450 | 260,383 |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Administration | - | - | - | | - |
| Professional Staff | - | - | - | - | - |
| Principals & Assistant Principals | 7.00 | 8.00 | 8.00 | 8.00 | - |
| Teachers & Other Certificated Staff | 107.20 | 101.00 | 96.20 | 97.20 | 1.00 |
| Support Staff | 35.00 | 35.00 | 35.00 | 30.00 | (5.00) |
| Program Total | 149.20 | 144.00 | 139.20 | 135.20 | (4.00) |

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Principals & Assistants -** | | | | | |
| Principal | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| Assistant Principal | 3.00 | 4.00 | 4.00 | 4.00 | -- |
| **Support Staff -** | | | | | |
| Secretary | 8.00 | 8.00 | 8.00 | 7.00 | (1.00) |
| Administrative Secretary | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| **TOTAL PERSONNEL** | 19.00 | 20.00 | 20.00 | 19.00 | (1.00) |

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

## Middle School Office of the Principal

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Principals & Assistants | 747,217 | 842,935 | 842,466 | 859,376 | 16,910 |
| Support Staff | 374,078 | 367,317 | 382,140 | 362,256 | (19,884) |
| Temporaries | 1,736 | 10,041 | 8,000 | -- | (8,000) |
| Overtime | 3,677 | 5,031 | 4,000 | 20,500 | 16,500 |
| Total Salaries | 1,126,708 | 1,225,324 | 1,236,606 | 1,242,132 | 5,526 |
| **FRINGE BENEFITS -** | 539,407 | 586,246 | 622,046 | 622,810 | 764 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 353 | 1,001 | -- | -- | -- |
| Mileage | 140 | -- | 100 | 100 | -- |
| Student Travel | -- | 109 | -- | -- | -- |
| Communication | 93,396 | 88,481 | 90,154 | 92,514 | 2,360 |
| Total Purchased Services | 93,889 | 89,591 | 90,254 | 92,614 | 2,360 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 9,366 | 4,500 | 4,500 | -- |
| Software | -- | -- | -- | 1,000 | 1,000 |
| Miscellaneous | 903 | 129 | 2,000 | -- | (2,000) |
| Supplies | 15,618 | 13,856 | 15,900 | 14,200 | (1,700) |
| Total Supplies | 16,521 | 23,351 | 22,400 | 19,700 | (2,700) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees [1] | 4,284 | 4,828 | 4,848 | 4,848 | -- |
| Total Other | 4,284 | 4,828 | 4,848 | 4,848 | -- |
| **DEPARTMENT TOTAL** | 1,780,809 | 1,929,340 | 1,976,154 | 1,982,104 | 5,950 |

[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Regular Instruction | 96.20 | 90.00 | 85.20 | 85.20 | -- |
| **Support Staff -** | | | | | |
| Swimming Pool Aide | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| Intervention Room Aide | 4.00 | 4.00 | 4.00 | -- | (4.00) |
| **TOTAL PERSONNEL** | 102.20 | 96.00 | 91.20 | 87.20 | (4.00) |

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

## Middle School Instructional Programs

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 174,022 | 179,744 | 183,904 | 62,658 | (121,246) |
| Supplemental Pay for Certified | -- | -- | -- | -- | -- |
| Temporaries | 18,875 | 21,927 | -- | -- | -- |
| Overtime | 121 | 26 | -- | -- | -- |
| Substitutes for Certified | 254,890 | 262,359 | 206,875 | 292,500 | 85,625 |
| Teachers | 6,976,223 | 6,668,302 | 6,346,548 | 6,459,864 | 113,316 |
| Total Salaries | 7,424,131 | 7,132,358 | 6,737,327 | 6,815,022 | 77,695 |
| **FRINGE BENEFITS -** | 3,125,652 | 3,063,183 | 3,033,122 | 3,028,818 | (4,304) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 68,435 | 65,749 | 67,500 | -- | (67,500) |
| Mileage | -- | -- | 500 | 500 | -- |
| Student Travel | 7,285 | 5,432 | 6,000 | 6,000 | -- |
| Equipment Repairs | 11,195 | 14,190 | 4,597 | 4,623 | 26 |
| Copier Charges | -- | -- | -- | 68,500 | 68,500 |
| Total Purchased Services | 86,915 | 85,371 | 78,597 | 79,623 | 1,026 |
| **'PPLIES -** | | | | | |
| Equipment ($500-$4999) | 47,736 | 46,022 | 82,847 | 87,375 | 4,528 |
| Software | 7,542 | 1,995 | 3,200 | 2,825 | (375) |
| Miscellaneous | 1,720 | 315 | -- | -- | -- |
| Supplies | 175,108 | 196,212 | 153,648 | 129,497 | (24,151) |
| Total Supplies | 232,106 | 244,544 | 239,695 | 219,697 | (19,998) |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | 12,699 | -- | -- | -- |
| Total Equipment | -- | 12,699 | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 115 | 175 | -- | -- | -- |
| Total Other | 115 | 175 | -- | -- | -- |
| **DEPARTMENT TOTAL** | 10,868,919 | 10,538,330 | 10,088,741 | 10,143,160 | 54,419 |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Counselor | 7.00 | 7.00 | 7.00 | 8.00 | 1.00 |
| Librarian | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| **Support Staff -** | | | | | |
| Drug Prevention/Intervention Specialist | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| RTI Assistant | -- | -- | -- | -- | -- |
| 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 | 28.00 | 29.00 | 1.00 |

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

## Middle School Support Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 666,371 | 687,490 | 696,561 | 690,541 | (6,020) |
| Temporaries | 1,881 | -- | -- | -- | -- |
| Overtime | 1,211 | 6,034 | -- | -- | -- |
| Substitutes for Certified | 1,508 | 1,260 | -- | -- | -- |
| Teachers | 815,501 | 791,853 | 819,390 | 909,840 | 90,450 |
| Total Salaries | 1,486,472 | 1,486,637 | 1,515,951 | 1,600,381 | 84,430 |
| **FRINGE BENEFITS -** | 731,717 | 748,461 | 802,840 | 841,931 | 39,091 |
| **PURCHASED SERVICES -** | | | | | |
| Student Travel | 135 | -- | -- | -- | -- |
| Travel | -- | -- | -- | -- | -- |
| Professional & Technical | 4,500 | -- | -- | -- | -- |
| Total Purchased Services | 4,635 | -- | -- | -- | -- |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | -- | 6,500 | 4,000 | (2,500) |
| Software | 37 | 323 | 1,000 | 1,000 | -- |
| Supplies | 38,860 | 33,519 | 31,425 | 29,134 | (2,291) |
| Total Supplies | 38,897 | 33,842 | 38,925 | 34,134 | (4,791) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 504 | 504 | -- | 520 | 520 |
| Total Other | 504 | 504 | -- | 520 | 520 |
| **DEPARTMENT TOTAL** | 2,262,225 | 2,269,444 | 2,357,716 | 2,476,966 | 119,250 |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Extra Duty Pay for Others | 43,699 | -- | -- | -- | -- |
| Supplemental Pay for Certified | -- | -- | -- | -- | -- |
| Extra Duty Pay for Certified | 121,759 | -- | -- | -- | -- |
| Extra Duty Pay for Classified | 17,037 | -- | -- | -- | -- |
| Extra Duty | -- | 178,837 | 185,027 | 257,430 | 72,403 |
| Temporaries | 726 | 1,087 | -- | -- | -- |
| Certified Teachers | -- | -- | -- | -- | -- |
| Total Salaries | 183,221 | 179,924 | 185,027 | 257,430 | 72,403 |
| **FRINGE BENEFITS -** | 27,839 | 27,859 | 29,049 | 44,577 | 15,528 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | -- | 110 | -- | 5,000 | 5,000 |
| Student Travel | 29,805 | 33,241 | 21,773 | 21,725 | (48) |
| Professional & Technical [1] | 16,584 | 14,839 | 25,200 | 17,793 | (7,407) |
| Total Purchased Services | 46,389 | 48,190 | 46,973 | 44,518 | (2,455) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 4,499 | -- | 5,096 | 1,000 | (4,096) |
| Software | 364 | -- | -- | -- | -- |
| Supplies | 22,521 | 17,633 | 14,311 | 11,695 | (2,616) |
| Total Supplies | 27,384 | 17,633 | 19,407 | 12,695 | (6,712) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 1,070 | 855 | 1,000 | 3,000 | 2,000 |
| Total Other | 1,070 | 855 | 1,000 | 3,000 | 2,000 |
| **DEPARTMENT TOTAL** | 285,903 | 274,461 | 281,456 | 362,220 | 80,764 |

[1] Sport officials and athletic trainer contracts.

## Program Summary
## Junior/Senior High School

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Office of the Principal | 538,400 | 530,708 | 533,615 | 550,695 | 17,080 |
| Instructional Programs | 3,627,670 | 3,119,762 | 3,089,479 | 3,035,728 | (53,751) |
| Support Services | 603,325 | 578,705 | 604,721 | 554,974 | (49,747) |
| Student Activities | 322,822 | 313,448 | 268,916 | 191,085 | (77,831) |
| | | | | | - |
| Program Total | 5,092,217 | 4,542,623 | 4,496,731 | 4,332,482 | (164,249) |
| | | | | | -3.7% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 3,403,429 | 3,020,595 | 2,975,034 | 2,876,097 | (98,937) |
| Benefits | 1,459,636 | 1,328,000 | 1,337,882 | 1,291,663 | (46,219) |
| Contracted Services | 134,851 | 125,090 | 92,682 | 89,777 | (2,905) |
| Supplies & Materials | 91,776 | 64,785 | 89,921 | 73,603 | (16,318) |
| Equipment | - | - | - | - | - |
| Other | 2,525 | 4,153 | 1,212 | 1,342 | 130 |
| Program Total | 5,092,217 | 4,542,623 | 4,496,731 | 4,332,482 | (164,249) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | - | - | - | - | - |
| Principals & Assistant Principals | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Teachers & Other Certificated Staff | 35.50 | 29.50 | 29.50 | 27.70 | (1.80) |
| Support Staff | 8.00 | 8.00 | 8.00 | 7.50 | (0.50) |
| Program Total | 45.50 | 39.50 | 39.50 | 37.20 | (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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Principals & Assistants -** | | | | | |
| Principal | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Assistant Principal | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **Support Staff -** | | | | | |
| Secretary | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 5.00 | 5.00 | 5.00 | 5.00 | -- |

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

## Junior/Senior High School Office of the Principal

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Principals & Assistants | 234,434 | 224,323 | 220,215 | 226,959 | 6,744 |
| Support Staff | 114,958 | 118,150 | 116,849 | 118,978 | 2,129 |
| Supplemental Pay for Certified | -- | 882 | -- | -- | -- |
| Overtime | 327 | 262 | 1,000 | 4,500 | 3,500 |
| Temporaries | -- | 462 | 500 | -- | (500) |
| Total Salaries | 349,719 | 344,079 | 338,564 | 350,437 | 11,873 |
| **FRINGE BENEFITS -** | 165,720 | 166,812 | 172,864 | 178,671 | 5,807 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 119 | -- | -- | -- | -- |
| Mileage | 59 | 15 | 500 | 100 | (400) |
| Professional & Technical | 318 | -- | -- | -- | -- |
| Communication | 15,939 | 16,887 | 17,675 | 17,675 | -- |
| Total Purchased Services | 16,435 | 16,902 | 18,175 | 17,775 | (400) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 699 | -- | 1,400 | 1,400 | -- |
| Software | 799 | -- | -- | -- | -- |
| Supplies | 3,350 | 997 | 1,400 | 1,200 | (200) |
| Total Supplies | 4,848 | 997 | 2,800 | 2,600 | (200) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees [1] | 1,678 | 1,918 | 1,212 | 1,212 | -- |
| Total Other | 1,678 | 1,918 | 1,212 | 1,212 | -- |
| **DEPARTMENT TOTAL** | 538,400 | 530,708 | 533,615 | 550,695 | 17,080 |

[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| JROTC Instruction | 2.00 | 2.00 | 2.00 | 2.00 | -- |
| Regular Instruction | 30.00 | 24.00 | 24.00 | 23.20 | (0.80) |
| **Support Staff -** | | | | | |
| Intervention Room Aide | 1.00 | 1.00 | 1.00 | 0.50 | (0.50) |
| **TOTAL PERSONNEL** | 33.00 | 27.00 | 27.00 | 25.70 | (1.30) |

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

## Junior/Senior High School Instructional Programs

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 33,368 | 34,281 | 30,751 | 14,846 | (15,905) |
| Supplemental Pay for Certified | -- | 787 | -- | -- | -- |
| Overtime | -- | -- | -- | -- | -- |
| Temporaries | 3,384 | 13,821 | -- | -- | -- |
| Substitutes for Certified | 83,625 | 69,996 | 71,875 | 90,000 | 18,125 |
| Teachers | 2,349,630 | 1,993,798 | 1,967,760 | 1,939,024 | (28,736) |
| Total Salaries | 2,470,007 | 2,112,683 | 2,070,386 | 2,043,870 | (26,516) |
| **FRINGE BENEFITS -** | 1,068,021 | 937,774 | 925,006 | 906,916 | (18,090) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 15,061 | 14,202 | 18,000 | -- | (18,000) |
| Mileage | 421 | 330 | 500 | 500 | -- |
| Student Travel | 3,729 | 2,430 | 1,000 | 1,000 | -- |
| Professional & Technical | 1,259 | 800 | -- | -- | -- |
| Equipment Repairs | 652 | 529 | 1,007 | 939 | (68) |
| Copier Charges | -- | -- | -- | 18,000 | 18,000 |
| Total Purchased Services | 21,122 | 18,291 | 20,507 | 20,439 | (68) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 12,474 | 4,135 | 29,092 | 28,256 | (836) |
| Software | 3,598 | 1,184 | -- | -- | -- |
| Supplies | 52,348 | 45,695 | 44,488 | 36,247 | (8,241) |
| Total Supplies | 68,420 | 51,014 | 73,580 | 64,503 | (9,077) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 100 | -- | -- | -- | -- |
| Total Other | 100 | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 3,627,670 | 3,119,762 | 3,089,479 | 3,035,728 | (53,751) |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Counselor | 2.00 | 2.00 | 2.00 | 1.50 | (0.50) |
| Librarian | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **Support Staff -** | | | | | |
| R.T.I. Assistant | -- | -- | -- | -- | -- |
| 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 | 7.00 | 6.50 | (0.50) |

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

## Junior/Senior High School Support Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 142,142 | 143,144 | 160,681 | 161,017 | 336 |
| Supplemental Pay for Certified | -- | -- | -- | -- | -- |
| Temporaries | 13,027 | 2,700 | 10,800 | 10,800 | -- |
| Overtime | 390 | 268 | -- | -- | -- |
| Substitutes for Certified | -- | -- | -- | -- | -- |
| Teachers | 246,325 | 237,944 | 223,470 | 189,550 | (33,920) |
| Total Salaries | 401,884 | 384,056 | 394,951 | 361,367 | (33,584) |
| **FRINGE BENEFITS -** | 188,844 | 185,894 | 201,970 | 186,977 | (14,993) |
| **PURCHASED SERVICES -** | | | | | |
| Mileage | 15 | 15 | -- | -- | -- |
| Student Travel | 172 | 129 | -- | -- | -- |
| Travel | 3,741 | 1,052 | -- | -- | -- |
| Total Purchased Services | 3,928 | 1,196 | -- | -- | -- |
| **SUPPLIES -** | | | | | |
| Software | 400 | -- | -- | -- | -- |
| Supplies | 8,043 | 7,433 | 7,800 | 6,500 | (1,300) |
| Total Supplies | 8,443 | 7,433 | 7,800 | 6,500 | (1,300) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 226 | 126 | -- | 130 | 130 |
| Total Other | 226 | 126 | -- | 130 | 130 |
| **DEPARTMENT TOTAL** | 603,325 | 578,705 | 604,721 | 554,974 | (49,747) |

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Activities Coordinator | 0.50 | 0.50 | 0.50 | -- | (0.50) |
| **TOTAL PERSONNEL** | 0.50 | 0.50 | 0.50 | -- | (0.50) |

## Junior/Senior High School Student Activities

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Extra Duty Pay for Others | 48,417 | -- | -- | -- | -- |
| Extra Duty Pay for Classified | 6,395 | -- | -- | -- | -- |
| Supplemental Pay for Certified | -- | -- | -- | -- | -- |
| Extra Duty Pay for Certified | 88,829 | -- | -- | -- | -- |
| Extra Duty | -- | 140,260 | 133,888 | 120,423 | (13,465) |
| Teachers | 38,178 | 39,517 | 37,245 | -- | (37,245) |
| Total Salaries | 181,819 | 179,777 | 171,133 | 120,423 | (50,710) |
| **FRINGE BENEFITS -** | 37,051 | 37,520 | 38,042 | 19,099 | (18,943) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 1,410 | 1,535 | -- | 5,403 | 5,403 |
| Student Travel | 70,426 | 69,180 | 33,000 | 32,000 | (1,000) |
| Travel | -- | 549 | -- | -- | -- |
| Professional & Technical [1] | 21,530 | 17,437 | 21,000 | 14,160 | (6,840) |
| Total Purchased Services | 93,366 | 88,701 | 54,000 | 51,563 | (2,437) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 550 | -- | -- | -- | -- |
| Supplies | 9,515 | 5,341 | 5,741 | -- | (5,741) |
| Total Supplies | 10,065 | 5,341 | 5,741 | -- | (5,741) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 521 | 2,109 | -- | -- | -- |
| Total Other | 521 | 2,109 | -- | -- | -- |
| **DEPARTMENT TOTAL** | 322,822 | 313,448 | 268,916 | 191,085 | (77,831) |

[1] Sports officials and athletic trainer contracts.

## Program Summary
## Senior High Schools

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Office of the Principal | 3,234,095 | 3,349,201 | 3,402,988 | 3,362,404 | (40,584) |
| Instructional Programs | 18,825,598 | 17,929,280 | 17,454,826 | 17,607,952 | 153,126 |
| Support Services | 4,465,760 | 4,492,926 | 4,254,683 | 3,904,183 | (350,500) |
| Student Activities | 1,727,678 | 1,735,199 | 1,616,217 | 1,220,298 | (395,919) |
| | | | | | - |
| Program Total | 28,253,131 | 27,506,606 | 26,728,714 | 26,094,837 | (633,877) |
| | | | | | -2.4% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 18,569,237 | 17,964,606 | 17,266,293 | 16,856,543 | (409,750) |
| Benefits | 7,970,648 | 7,947,265 | 7,910,143 | 7,829,778 | (80,365) |
| Contracted Services | 876,190 | 809,426 | 750,206 | 662,870 | (87,336) |
| Supplies & Materials | 779,726 | 700,486 | 752,621 | 691,675 | (60,946) |
| Equipment | - | 13,498 | - | - | - |
| Other | 57,330 | 71,325 | 49,451 | 53,971 | 4,520 |
| Program Total | 28,253,131 | 27,506,606 | 26,728,714 | 26,094,837 | (633,877) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | 2.00 | 2.00 | 2.00 | 1.00 | (1.00) |
| Principals & Assistant Principals | 13.00 | 13.00 | 13.00 | 13.00 | - |
| Teachers & Other Certificated Staff | 191.10 | 170.00 | 166.50 | 166.10 | (0.40) |
| Support Staff | 61.00 | 60.00 | 60.00 | 50.50 | (9.50) |
| Program Total | 267.10 | 245.00 | 241.50 | 230.60 | (10.90) |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Principals & Assistants -** | | | | | |
| Principal | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| Assistant Principal | 9.00 | 9.00 | 9.00 | 9.00 | -- |
| **Support Staff -** | | | | | |
| Secretary | 16.00 | 16.00 | 16.00 | 13.00 | (3.00) |
| Administrative Secretary | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| **TOTAL PERSONNEL** | 33.00 | 33.00 | 33.00 | 30.00 | (3.00) |

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

## Senior High Schools Office of the Principal

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Principals & Assistants | 1,358,816 | 1,399,356 | 1,376,819 | 1,424,378 | 47,559 |
| Support Staff | 689,677 | 703,988 | 715,748 | 625,676 | (90,072) |
| Supplemental Pay for Certified | -- | 22,214 | -- | -- | -- |
| Overtime | 13,090 | 8,229 | 5,300 | 52,000 | 46,700 |
| Temporaries | 1,879 | 441 | 10,000 | -- | (10,000) |
| Certified Teachers | -- | -- | -- | -- | -- |
| Total Salaries | 2,063,462 | 2,134,228 | 2,107,867 | 2,102,054 | (5,813) |
| **FRINGE BENEFITS -** | 988,314 | 1,032,213 | 1,072,009 | 1,054,392 | (17,617) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 4,385 | 994 | -- | -- | -- |
| Mileage | 1,643 | 485 | 1,400 | 400 | (1,000) |
| Student Travel | 35 | 83 | -- | -- | -- |
| Travel | 2,336 | 400 | -- | -- | -- |
| Professional & Technical [1] | 2,665 | 1,420 | -- | -- | -- |
| Communication | 112,850 | 114,520 | 129,134 | 128,054 | (1,080) |
| Total Purchased Services | 123,914 | 117,902 | 130,534 | 128,454 | (2,080) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 1,989 | 24,012 | 37,350 | 31,382 | (5,968) |
| Software | 338 | 230 | -- | -- | -- |
| Miscellaneous | 55 | 46 | -- | -- | -- |
| Supplies | 44,932 | 30,808 | 47,350 | 38,244 | (9,106) |
| Total Supplies | 47,314 | 55,096 | 84,700 | 69,626 | (15,074) |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | -- | -- | -- | -- |
| Total Equipment | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees [2] | 11,091 | 9,762 | 7,878 | 7,878 | -- |
| Total Other | 11,091 | 9,762 | 7,878 | 7,878 | -- |
| **DEPARTMENT TOTAL** | 3,234,095 | 3,349,201 | 3,402,988 | 3,362,404 | (40,584) |

[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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Regular Instruction | 165.10 | 144.00 | 140.50 | 143.60 | 3.10 |
| 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 | 4.00 | -- | (4.00) |
| Distance Delivery/Credit Recovery Tutor | -- | -- | -- | -- | -- |
| **TOTAL PERSONNEL** | 178.10 | 157.00 | 153.50 | 152.60 | (0.90) |

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

## Senior High Schools Instructional Programs

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 156,862 | 175,811 | 208,930 | 93,666 | (115,264) |
| Supplemental Pay for Certified | 600 | 8,821 | 7,191 | 7,191 | -- |
| Temporaries | 12,562 | 24,836 | -- | -- | -- |
| Overtime | 229 | 92 | -- | -- | -- |
| Dept Head Reduction | -- | -- | -- | (275,000) | (275,000) |
| Substitutes for Certified | 420,443 | 384,023 | 355,000 | 360,000 | 5,000 |
| Other Classified Support | -- | -- | -- | -- | -- |
| Teachers | 12,151,813 | 11,449,641 | 11,005,845 | 11,427,752 | 421,907 |
| Total Salaries | 12,742,509 | 12,043,224 | 11,576,966 | 11,613,609 | 36,643 |
| **FRINGE BENEFITS -** | 5,366,322 | 5,264,830 | 5,193,015 | 5,333,711 | 140,696 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 131,546 | 127,714 | 142,500 | -- | (142,500) |
| Mileage | 591 | 189 | 1,000 | 500 | (500) |
| Student Travel | 10,259 | 10,704 | 15,500 | 29,142 | 13,642 |
| Professional & Technical | 1,986 | 5,682 | -- | -- | -- |
| Travel | -- | 2,647 | 4,000 | 2,500 | (1,500) |
| Equipment Repairs | 13,458 | 10,694 | 9,391 | 9,410 | 19 |
| Copier Charges | -- | -- | -- | 142,500 | 142,500 |
| Total Purchased Services | 157,840 | 157,630 | 172,391 | 184,052 | 11,661 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 101,037 | 64,916 | 156,076 | 168,785 | 12,709 |
| Software | 13,344 | 6,480 | 3,400 | 8,100 | 4,700 |
| Miscellaneous | -- | -- | 4,160 | 325 | (3,835) |
| Supplies | 444,096 | 391,475 | 348,818 | 299,370 | (49,448) |
| Total Supplies | 558,477 | 462,871 | 512,454 | 476,580 | (35,874) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 450 | 725 | -- | -- | -- |
| Total Other | 450 | 725 | -- | -- | -- |
| **DEPARTMENT TOTAL** | 18,825,598 | 17,929,280 | 17,454,826 | 17,607,952 | 153,126 |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Librarian | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| Counselors | 15.00 | 15.00 | 15.00 | 12.50 | (2.50) |
| **Support Staff -** | | | | | |
| Teen Options Program Assistant | 4.00 | 4.00 | 4.00 | 2.00 | (2.00) |
| Drug Prevention Specialist | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| Counseling Technician | 4.00 | 4.00 | 4.00 | 4.00 | -- |
| Nurse | 5.00 | 4.00 | 4.00 | 3.50 | (0.50) |
| School Safety Assistant | 10.00 | 10.00 | 10.00 | 10.00 | -- |
| Library Assistant | 7.00 | 7.00 | 7.00 | 7.00 | -- |
| **TOTAL PERSONNEL** | 53.00 | 52.00 | 52.00 | 47.00 | (5.00) |

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

## Senior High Schools Support Services

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Temporary Support | 16,875 | 21,401 | 32,400 | 32,400 | -- |
| Support Staff | 1,212,481 | 1,208,761 | 1,259,201 | 1,178,043 | (81,158) |
| Supplemental Pay for Certified | -- | -- | 15,000 | 18,000 | 3,000 |
| Overtime | 24,077 | 23,556 | -- | -- | -- |
| Substitutes for Certified | -- | -- | -- | -- | -- |
| Certified Teachers | -- | -- | -- | -- | -- |
| Teachers | 1,665,675 | 1,674,296 | 1,415,310 | 1,251,030 | (164,280) |
| Total Salaries | 2,919,108 | 2,928,014 | 2,721,911 | 2,479,473 | (242,438) |
| **FRINGE BENEFITS -** | 1,410,169 | 1,436,716 | 1,426,636 | 1,304,150 | (122,486) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 135 | -- | -- | -- | -- |
| Mileage | 93 | 128 | -- | -- | -- |
| Student Travel | 172 | 16 | -- | -- | -- |
| Travel | 9,820 | 6,766 | 4,000 | -- | (4,000) |
| Professional & Technical | 30,538 | 7,895 | -- | 28,800 | 28,800 |
| Total Purchased Services | 40,758 | 14,805 | 4,000 | 28,800 | 24,800 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 9,426 | 1,835 | 3,500 | 5,000 | 1,500 |
| Software | 124 | -- | 23,400 | 14,300 | (9,100) |
| Miscellaneous | 628 | -- | -- | -- | -- |
| Supplies | 85,043 | 111,052 | 75,236 | 71,940 | (3,296) |
| Total Supplies | 95,221 | 112,887 | 102,136 | 91,240 | (10,896) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 504 | 504 | -- | 520 | 520 |
| Total Other | 504 | 504 | -- | 520 | 520 |
| **DEPARTMENT TOTAL** | 4,465,760 | 4,492,926 | 4,254,683 | 3,904,183 | (350,500) |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Professional Staff -** | | | | | |
| Activities Coordinator | 2.00 | 2.00 | 2.00 | 1.00 | (1.00) |
| **Teachers -** | | | | | |
| Activities Coordinator | 1.00 | 1.00 | 1.00 | -- | (1.00) |
| **TOTAL PERSONNEL** | 3.00 | 3.00 | 3.00 | 1.00 | (2.00) |

## Senior High Schools Student Activities

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Extra Duty Pay for Others | 248,878 | -- | -- | -- | -- |
| Professional Staff | 111,921 | 116,761 | 133,599 | 71,488 | (62,111) |
| Supplemental Pay for Certified | 70 | -- | -- | -- | -- |
| Substitutes for Certified | -- | -- | -- | -- | -- |
| Teachers | 115,506 | 116,865 | 74,490 | -- | (74,490) |
| Extra Duty Pay for Certified | 297,106 | -- | -- | -- | -- |
| Extra Duty Pay for Classified | 70,497 | -- | -- | -- | -- |
| Temporaries | 180 | -- | -- | -- | -- |
| Extra Duty Pay | -- | 625,514 | 651,460 | 589,919 | (61,541) |
| Certified Teachers | -- | -- | -- | -- | -- |
| Total Salaries | 844,158 | 859,140 | 859,549 | 661,407 | (198,142) |
| **FRINGE BENEFITS -** | 205,843 | 213,506 | 218,483 | 137,525 | (80,958) |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service [2] | 89,441 | 70,014 | 20,000 | 43,400 | 23,400 |
| Shuttle | -- | -- | 30,000 | -- | (30,000) |
| Mileage | -- | -- | 1,000 | 900 | (100) |
| Student Travel | 301,713 | 280,443 | 147,796 | 138,633 | (9,163) |
| Extra Curricular Travel [3] | -- | -- | 75,000 | 27,000 | (48,000) |
| Professional & Technical [1] | 150,619 | 160,681 | 165,485 | 108,031 | (57,454) |
| Travel | 11,905 | 7,951 | 4,000 | 3,600 | (400) |
| Total Purchased Services | 553,678 | 519,089 | 443,281 | 321,564 | (121,717) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 20,664 | 3,775 | 6,653 | 6,153 | (500) |
| Miscellaneous | -- | -- | -- | -- | -- |
| Supplies | 58,050 | 65,857 | 46,678 | 48,076 | 1,398 |
| Total Supplies | 78,714 | 69,632 | 53,331 | 54,229 | 898 |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | 13,498 | -- | -- | -- |
| Total Equipment | -- | 13,498 | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees [4] | 45,285 | 60,334 | 41,573 | 45,573 | 4,000 |
| Total Other | 45,285 | 60,334 | 41,573 | 45,573 | 4,000 |
| **DEPARTMENT TOTAL** | 1,727,678 | 1,735,199 | 1,616,217 | 1,220,298 | (395,919) |

[1] Sports officials and athletic trainer contracts.
[2] Activity partnership agreements.
[3] Support for travel to statewide activity events.
[4] Alaska Association of School Activities dues, based on enrollment.

# Program Summary
# Charter Schools

| Budget By Program Section | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Chinook Montessori | 1,500,961 | 1,549,903 | 1,752,213 | 1,687,163 | (65,050) |
| Effie Kokrine Early College | 1,668,885 | 1,738,382 | 1,818,472 | 1,759,357 | (59,115) |
| Star of the North Secondary | 1,934,504 | 1,989,274 | 2,163,494 | 2,096,332 | (67,162) |
| Watershed | 1,803,105 | 1,953,529 | 2,225,133 | 2,117,855 | (107,278) |
| | | | | | - |
| Program Total | 6,907,455 | 7,231,088 | 7,959,312 | 7,660,707 | (298,605) |
| | | | | | -3.8% |

| Budget By Object Code Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Salaries & Wages | 3,639,232 | 3,840,838 | 3,804,435 | 3,850,252 | 45,817 |
| Benefits | 1,606,084 | 1,722,445 | 1,797,359 | 1,853,319 | 55,960 |
| Contracted Services | 1,464,616 | 1,482,414 | 1,418,995 | 1,523,526 | 104,531 |
| Supplies & Materials | 195,701 | 182,602 | 937,123 | 431,210 | (505,913) |
| Equipment | - | - | - | - | - |
| Other | 1,822 | 2,789 | 1,400 | 2,400 | 1,000 |
| Program Total | 6,907,455 | 7,231,088 | 7,959,312 | 7,660,707 | (298,605) |

| Budgeted FTE Personnel Category | 2012-13 Actuals | 2013-14 Actuals | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| Professional Staff | - | - | - | - | - |
| Principals & Assistant Principals | 1.00 | 1.00 | - | - | - |
| Teachers & Other Certificated Staff | 39.23 | 41.40 | 43.00 | 42.65 | (0.35) |
| Support Staff | 18.79 | 18.37 | 18.37 | 21.14 | 2.77 |
| Program Total | 59.02 | 60.77 | 61.37 | 63.79 | 2.42 |

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Special Education Teacher | 0.33 | 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** | 14.33 | 14.50 | 14.50 | 15.50 | 1.00 |

## Chinook Montessori Charter School

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 188,321 | 200,451 | 219,634 | 262,988 | 43,354 |
| Temporaries | 2,970 | 4,026 | -- | 3,954 | 3,954 |
| Overtime | 29,242 | 30,321 | 25,000 | -- | (25,000) |
| Substitutes for Certified | 5,629 | 14,068 | 5,000 | -- | (5,000) |
| Teachers | 516,608 | 516,607 | 503,475 | 521,713 | 18,238 |
| Total Salaries | 742,770 | 765,473 | 753,109 | 788,655 | 35,546 |
| **FRINGE BENEFITS -** | 341,433 | 353,100 | 373,514 | 401,371 | 27,857 |
| **PURCHASED SERVICES -** | | | | | |
| Water/Sewer | 1,737 | 2,012 | 3,000 | 3,000 | -- |
| Insurance | 9,452 | 10,063 | 8,000 | 8,000 | -- |
| Purchased Service | 5,504 | 16,768 | 5,000 | 75,000 | 70,000 |
| Rentals | 293,436 | 299,304 | 299,305 | 300,000 | 695 |
| Electricity | 12,687 | 8,833 | 15,000 | 15,000 | -- |
| Natural Gas | -- | -- | -- | -- | -- |
| Legal | -- | -- | 4,000 | 4,000 | -- |
| Snow Removal | 2,650 | 3,195 | 2,000 | 3,000 | 1,000 |
| Communication | 1,084 | 729 | 720 | 1,000 | 280 |
| Equipment Repairs | -- | -- | -- | -- | -- |
| Professional & Technical | 15,163 | 84 | 15,000 | 15,000 | -- |
| Copier Charges | -- | -- | -- | 5,000 | 5,000 |
| Heating | 22,327 | 18,369 | 25,000 | 25,000 | -- |
| Garbage | -- | -- | -- | -- | -- |
| Building Repairs | 8,271 | -- | -- | -- | -- |
| Student Travel | 13,132 | 9,823 | 10,000 | 10,000 | -- |
| Travel | -- | 8,640 | -- | -- | -- |
| Total Purchased Services | 385,443 | 377,820 | 387,025 | 464,000 | 76,975 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | -- | 30,975 | 5,000 | -- | (5,000) |
| Supplies | 31,315 | 22,535 | 233,565 | 33,137 | (200,428) |
| Total Supplies | 31,315 | 53,510 | 238,565 | 33,137 | (205,428) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 1,500,961 | 1,549,903 | 1,752,213 | 1,687,163 | (65,050) |

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Principals & Assistants -** | | | | | |
| Principals | 1.00 | 1.00 | -- | -- | -- |
| **Teachers -** | | | | | |
| Instructional Staff | 8.90 | 8.90 | 10.50 | 10.50 | -- |
| Special Education Instr. Staff | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **Support Staff -** | | | | | |
| Secretary | 1.00 | -- | -- | -- | -- |
| Custodian | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| Counseling Technician | -- | 1.00 | 1.00 | 1.00 | -- |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 1.00 | -- |
| **TOTAL PERSONNEL** | 13.90 | 13.90 | 14.50 | 14.50 | -- |

## Effie Kokrine Early College Charter School

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Extra Duty Pay for Others | 12,784 | 6,392 | 12,000 | -- | (12,000) |
| Principals & Assistants | 113,691 | 123,634 | -- | -- | -- |
| Overtime | 80 | -- | -- | -- | -- |
| Substitutes for Certified | 21,536 | 19,296 | 15,000 | -- | (15,000) |
| Other Classified Support | 15,072 | 25,936 | -- | -- | -- |
| Teachers | 623,417 | 666,832 | 788,785 | 871,930 | 83,145 |
| Extra Duty for Certified | 4,196 | 6,392 | 5,000 | -- | (5,000) |
| Support Staff | 110,350 | 114,023 | 117,981 | 117,323 | (658) |
| Extra Duty Pay for Classified | -- | -- | -- | -- | -- |
| Temporaries | -- | -- | -- | -- | -- |
| Total Salaries | 901,126 | 962,505 | 938,766 | 989,253 | 50,487 |
| **FRINGE BENEFITS -** | 391,539 | 431,710 | 436,383 | 472,022 | 35,639 |
| **PURCHASED SERVICES -** | | | | | |
| Purchased Service | 10,726 | 9,456 | 4,000 | -- | (4,000) |
| Insurance | 8,808 | 9,490 | 8,000 | 9,000 | 1,000 |
| Rentals | 257,010 | 257,010 | 250,000 | 257,010 | 7,010 |
| Mileage | 201 | 395 | -- | -- | -- |
| Legal | -- | -- | -- | -- | -- |
| Student Travel | 2,388 | 11,103 | 3,000 | 3,000 | -- |
| Travel | 4,879 | -- | -- | -- | -- |
| Professional & Technical | 20,116 | 31,478 | 10,000 | 10,000 | -- |
| Copier Charges | -- | -- | -- | 6,000 | 6,000 |
| Total Purchased Services | 304,128 | 318,932 | 275,000 | 285,010 | 10,010 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 35,089 | -- | 10,000 | 8,000 | (2,000) |
| Software | 345 | -- | -- | -- | -- |
| Miscellaneous | -- | 378 | -- | -- | -- |
| Supplies | 35,319 | 23,518 | 156,923 | 3,672 | (153,251) |
| Total Supplies | 70,753 | 23,896 | 166,923 | 11,672 | (155,251) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 1,339 | 1,339 | 1,400 | 1,400 | -- |
| Total Other | 1,339 | 1,339 | 1,400 | 1,400 | -- |
| **DEPARTMENT TOTAL** | 1,668,885 | 1,738,382 | 1,818,472 | 1,759,357 | (59,115) |

## 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Counselor | 0.50 | 1.00 | 1.00 | 1.00 | -- |
| Instructional Staff | 10.50 | 10.50 | 10.50 | 10.50 | -- |
| Special Education Instr. Staff | 1.00 | 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 | 1.00 | -- | (1.00) |
| Administrative Secretary | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 |
| **TOTAL PERSONNEL** | 16.00 | 17.00 | 17.00 | 17.00 | -- |

## Star of the North Secondary Charter School

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved – |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 120,037 | 124,559 | 136,771 | 161,772 | 25,001 |
| Extra Duty Pay for Classified | 3,196 | 6,392 | 7,000 | 3,600 | (3,400) |
| Extra Duty Pay for Certified | 3,196 | -- | -- | 3,600 | 3,600 |
| Temporaries | 2,081 | 1,385 | -- | -- | -- |
| Overtime | 1,308 | 609 | 2,000 | 2,000 | -- |
| Substitutes for Certified | 9,430 | 12,123 | 15,000 | 15,000 | -- |
| Other Classified Support | 26,504 | 17,967 | -- | -- | -- |
| Teachers | 930,184 | 963,096 | 941,148 | 888,774 | (52,374) |
| Total Salaries | 1,095,936 | 1,126,131 | 1,101,919 | 1,074,746 | (27,173) |
| **FRINGE BENEFITS -** | 478,864 | 502,406 | 518,480 | 510,842 | (7,638) |
| **PURCHASED SERVICES -** | | | | | |
| Water/Sewer | 1,707 | 1,690 | 2,000 | 2,000 | -- |
| Purchased Service | 37,278 | 46,148 | 46,000 | 36,000 | (10,000) |
| Insurance | 10,695 | 11,790 | 8,000 | 8,000 | -- |
| Rentals | 217,740 | 217,799 | 218,000 | 218,000 | -- |
| Electricity | 11,877 | 10,068 | 10,000 | 12,500 | 2,500 |
| Natural Gas | -- | -- | -- | -- | -- |
| Legal | -- | 2,899 | 2,000 | 2,000 | -- |
| Communication | 1,780 | 1,207 | 1,750 | 2,000 | 250 |
| Professional & Technical | 3,786 | 4,563 | 5,000 | -- | (5,000) |
| Equipment Repairs | -- | 96 | -- | -- | -- |
| Copier Charges | -- | -- | -- | 6,000 | 6,000 |
| Heating | 7,226 | 6,500 | 10,000 | 10,000 | -- |
| Garbage | -- | -- | -- | -- | -- |
| Mileage | -- | 175 | -- | 250 | 250 |
| Building Repairs | 247 | 115 | 2,000 | 2,000 | -- |
| Student Travel | 8,470 | 8,556 | 5,000 | 5,000 | -- |
| Travel | 550 | 6,274 | -- | -- | -- |
| Total Purchased Services | 301,356 | 317,880 | 309,750 | 303,750 | (6,000) |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | 562 | 752 | 40,000 | -- | (40,000) |
| Software | 513 | 827 | -- | 1,500 | 1,500 |
| Miscellaneous | -- | -- | -- | -- | -- |
| Supplies | 56,790 | 39,828 | 193,345 | 204,494 | 11,149 |
| Total Supplies | 57,865 | 41,407 | 233,345 | 205,994 | (27,351) |
| **EQUIPMENT -** | -- | -- | -- | -- | -- |
| **OTHER -** | | | | | |
| Dues & Fees | 483 | 1,450 | -- | 1,000 | 1,000 |
| Total Other | 483 | 1,450 | -- | 1,000 | 1,000 |
| **DEPARTMENT TOTAL** | 1,934,504 | 1,989,274 | 2,163,494 | 2,096,332 | (67,162) |

# 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

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved - |
|---|---|---|---|---|---|
| **Teachers -** | | | | | |
| Certified Teachers | 9.50 | 10.00 | 10.00 | 10.00 | -- |
| Special Education Instr. Staff | 0.50 | 1.00 | 1.00 | 0.65 | (0.35) |
| **Support Staff -** | | | | | |
| Special Education Aide | 0.79 | 2.37 | 2.37 | 2.37 | -- |
| Library Associate | -- | -- | -- | 0.37 | 0.37 |
| Instructional Aide | 2.00 | -- | -- | 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** | 14.79 | 15.37 | 15.37 | 16.79 | 1.42 |

## Watershed Charter School

| | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over/(Under) Approved -- |
|---|---|---|---|---|---|
| **SALARIES -** | | | | | |
| Support Staff | 146,668 | 156,040 | 134,729 | 179,281 | 44,552 |
| Extra Duty Pay for Certified | 4,490 | 4,131 | 5,000 | 5,000 | -- |
| Temporaries | 27,813 | 29,982 | 25,000 | 13,000 | (12,000) |
| Substitutes for Certified | 7,983 | 10,017 | 10,000 | 5,000 | (5,000) |
| Teachers | 712,446 | 786,559 | 835,912 | 795,317 | (40,595) |
| Total Salaries | 899,400 | 986,729 | 1,010,641 | 997,598 | (13,043) |
| **FRINGE BENEFITS -** | 394,248 | 435,229 | 468,982 | 469,084 | 102 |
| **PURCHASED SERVICES -** | | | | | |
| Water/Sewer | 8,683 | 7,140 | 5,000 | 5,000 | -- |
| Purchased Service | 34,281 | 32,781 | 3,500 | -- | (3,500) |
| Insurance | 10,391 | 11,331 | 15,000 | 20,000 | 5,000 |
| Electricity | 17,632 | 18,486 | 15,000 | 15,000 | -- |
| Rentals | 366,000 | 366,000 | 366,000 | 378,516 | 12,516 |
| Natural Gas | -- | -- | -- | -- | -- |
| Legal | -- | -- | 2,000 | -- | (2,000) |
| Communication | 634 | 703 | 720 | -- | (720) |
| Equipment Repairs | 145 | -- | -- | -- | -- |
| Professional & Technical | 1,502 | 5,106 | -- | 4,000 | 4,000 |
| Copier Charges | -- | -- | -- | 3,500 | 3,500 |
| Heating | 22,588 | 20,722 | 27,000 | 30,000 | 3,000 |
| Garbage | -- | -- | -- | 750 | 750 |
| Building Repairs | 1,663 | -- | 3,000 | 4,000 | 1,000 |
| Student Travel | 10,170 | 5,513 | 10,000 | 10,000 | -- |
| Total Purchased Services | 473,689 | 467,782 | 447,220 | 470,766 | 23,546 |
| **SUPPLIES -** | | | | | |
| Equipment ($500-$4999) | (17,952) | 2,494 | 10,000 | 5,000 | (5,000) |
| Software | -- | 1,800 | -- | -- | -- |
| Supplies | 53,720 | 59,495 | 288,290 | 175,407 | (112,883) |
| Total Supplies | 35,768 | 63,789 | 298,290 | 180,407 | (117,883) |
| **EQUIPMENT -** | | | | | |
| Equipment ($5000 or greater) | -- | -- | -- | -- | -- |
| Total Equipment | -- | -- | -- | -- | -- |
| **OTHER -** | -- | -- | -- | -- | -- |
| **DEPARTMENT TOTAL** | 1,803,105 | 1,953,529 | 2,225,133 | 2,117,855 | (107,278) |

# 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, 2012 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.

### PERSONNEL

| | 2012-13 Approved | 2013-14 Approved | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| **Professional Staff** | | | | | |
| Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | - |
| **Support Staff** | | | | | |
| Route Schedulers | 2.00 | 2.00 | 2.00 | 2.00 | - |
| **Total Personnel** | 3.00 | 3.00 | 3.00 | 3.00 | - |

# STUDENT TRANSPORTATION

| Description | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| **SALARIES** | | | | | |
| Professional Staff | 66,984 | 69,869 | 69,591 | 74,387 | 4,796 |
| Support Staff | 97,486 | 100,706 | 99,489 | 99,489 | - |
| Overtime/Shift | 385 | 179 | 1,000 | 1,000 | - |
| Total Salaries | 164,855 | 170,754 | 170,080 | 174,876 | 4,796 |
| **FRINGE BENEFITS** | 94,593 | 101,309 | 104,600 | 107,250 | 2,650 |
| **PURCHASED SERVICES** | | | | | |
| Professional & Technical | 8,530 | 6,580 | 7,000 | 7,000 | - |
| Travel | 655 | 981 | 3,900 | 3,900 | - |
| Mileage | - | | 1,500 | 300 | (1,200) |
| Homeless Transportation | 52,853 | 75,072 | 110,000 | 90,000 | (20,000) |
| Regular Routes | 6,616,939 | 6,687,107 | 6,981,977 | 7,138,057 | 156,080 |
| Hazardous Routes | 197,554 | 167,636 | 207,140 | 214,407 | 7,267 |
| Shuttles | 124,114 | 87,337 | 153,037 | 190,000 | 36,963 |
| Crossing Guards | 72,685 | 68,844 | 87,312 | 90,413 | 3,101 |
| Special Education Routes | 3,894,934 | 4,001,137 | 4,421,527 | 4,576,370 | 154,843 |
| Special Education Summer School | 133,892 | 395,585 | 278,614 | 338,526 | 59,912 |
| Bus Monitors | 5,155 | 20,493 | 108,813 | 112,621 | 3,808 |
| Purchased Services | 6,103 | 3,220 | 7,000 | 5,000 | (2,000) |
| Total Purchased Services | 11,113,414 | 11,513,992 | 12,367,820 | 12,766,594 | 398,774 |
| **SUPPLIES** | | | | | |
| Supplies | 1,108 | 1,222 | 2,000 | 2,000 | - |
| Software | 3,530 | 6,580 | - | | - |
| Total Supplies | 4,638 | 7,802 | 2,000 | 2,000 | - |
| **EQUIPMENT** | | | | | |
| Non-Capitalized Equipment | 100 | | 1,200 | 7,200 | 6,000 |
| Total Equipment | 100 | - | 1,200 | 7,200 | 6,000 |
| **DEPARTMENT TOTAL** | 11,377,600 | 11,793,857 | 12,645,700 | 13,057,920 | 412,220 |

## 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.

### PERSONNEL

| | 2012-13 Approved | 2013-14 Approved | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| **Professional Staff** | | | | | |
| Director of Nutrition Services | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Assistant Director | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Nutrition Services Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | - |
| **Support Staff** | | | | | |
| Secretarial Support | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Food & Nutrition Staff | 59.68 | 59.68 | 59.68 | 53.68 | (6.00) |
| Warehouse and Drivers | 5.53 | 5.53 | 5.53 | 5.53 | - |
| **Total Personnel** | 70.21 | 70.21 | 70.21 | 64.21 | (6.00) |

# NUTRITION SERVICES

| Description | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| **SALARIES** | | | | | |
| Professional Staff | 221,616 | 230,558 | 235,459 | 244,288 | 8,829 |
| Non-Benefited Aides | 146,189 | 140,998 | 176,527 | 183,458 | 6,931 |
| Support Staff | 1,564,355 | 1,565,456 | 1,637,653 | 1,641,314 | 3,661 |
| Temporaries | 15,388 | 16,157 | 40,000 | 15,000 | (25,000) |
| Overtime/Shift | 3,870 | 3,103 | 10,000 | 20,000 | 10,000 |
| Total Salaries | 1,951,418 | 1,956,272 | 2,099,639 | 2,104,060 | 4,421 |
| **FRINGE BENEFITS** | 1,021,713 | 1,062,600 | 1,173,384 | 1,190,800 | 17,416 |
| **PURCHASED SERVICES** | | | | | |
| Professional & Technical | 23,653 | 24,217 | 25,000 | 25,000 | - |
| Communications | 1,000 | 644 | 3,000 | 1,000 | (2,000) |
| Travel | 2,193 | 10,382 | 6,000 | 6,000 | - |
| Mileage | 2,698 | 3,265 | 6,000 | 5,000 | (1,000) |
| Electricity | 136,365 | 119,027 | 150,000 | 130,000 | (20,000) |
| Heating | 93,222 | 82,506 | 100,000 | 95,000 | (5,000) |
| Water/Sewer | 10,701 | 10,707 | 12,000 | 11,500 | (500) |
| Purchased Services | 1,114 | 2,746 | 3,000 | 3,000 | - |
| Equipment Repair | 2,715 | | 5,000 | | (5,000) |
| Total Purchased Services | 273,661 | 253,494 | 310,000 | 276,500 | (33,500) |
| **SUPPLIES** | | | | | |
| Supplies | 17,205 | 15,392 | 23,787 | 20,000 | (3,787) |
| Software | 204 | 57 | - | - | - |
| Food Supplies | 2,009,346 | 1,956,935 | 2,054,000 | 2,054,000 | - |
| Non-Food Supplies | 87,997 | 71,200 | 94,750 | 94,750 | - |
| Total Supplies | 2,114,752 | 2,043,584 | 2,172,537 | 2,168,750 | (3,787) |
| **EQUIPMENT** | | | | | |
| Capitalized Equipment | 49,856 | 17,904 | 25,000 | 25,000 | - |
| Non-Capitalized Equipment | 14,097 | 24,941 | 15,000 | 15,000 | - |
| Total Equipment | 63,953 | 42,845 | 40,000 | 40,000 | - |
| **OTHER** | | | | | |
| Dues & Fees | 249 | 263 | 400 | 400 | - |
| Total Other | 249 | 263 | 400 | 400 | - |
| **DEPARTMENT TOTAL** | 5,425,746 | 5,359,058 | 5,795,960 | 5,780,510 | (15,450) |

## 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 | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| **SALARIES** | | | | | |
| Certificated salaries | 16,913 | 12,870 | - | - | - |
| Non-certificated salaries | 19,347 | 36,941 | - | - | - |
| Total Salaries | 36,260 | 49,811 | - | - | - |
| **FRINGE BENEFITS** | 5,926 | 6,506 | - | - | - |
| **PURCHASED SERVICES** | | | | | |
| Professional & Technical | 72,578 | 65,168 | - | - | - |
| Travel | 3,775 | 2,531 | - | - | - |
| Student Travel | 925,732 | 1,011,471 | - | - | - |
| Purchased Services | 41,282 | 44,972 | - | - | - |
| Equipment repairs | - | 599 | - | - | - |
| Total Purchased Services | 1,043,367 | 1,124,741 | - | - | - |
| **SUPPLIES** | | | | | |
| Supplies | 1,108,758 | 1,145,848 | - | - | - |
| Software | - | 32,405 | - | - | - |
| Total Supplies | 1,108,758 | 1,178,253 | - | - | - |
| **EQUIPMENT** | | | | | |
| Non-Capitalized Equipment | | 23,671 | - | - | - |
| Capitalized Equipment | 5,095 | - | - | - | - |
| Total Equipment | 5,095 | 23,671 | - | - | - |
| **OTHER** | | | | | |
| Other Expenses | 95,847 | 40,705 | - | - | - |
| Dues & fees | - | 16,884 | - | - | - |
| Transfers to other funds | 163,158 | 137,316 | - | - | - |
| School Activities | - | - | 2,458,400 | 2,577,880 | 119,480 |
| Total Other | 259,005 | 194,905 | 2,458,400 | 2,577,880 | 119,480 |
| **DEPARTMENT TOTAL** | 2,458,411 | 2,577,887 | 2,458,400 | 2,577,880 | 119,480 |

## LOCAL PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

| Local Programs | 2014-15 Approved Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|
| Staff Development | 81,700 | 68,000 | (13,700) |
| Options Program | 30,000 | - | (30,000) |
| Fee Based After Schools Program | 71,190 | 131,500 | 60,310 |
| | $ 182,890 | $ 199,500 | $ 16,610 |

# LOCAL PROGRAMS

| Description | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| **SALARIES** | | | | | |
| Certified Salaries | 28,926 | 25,530 | - | - | - |
| Non-Certificated Salaries | 63,186 | 97,263 | - | - | - |
| Total Salaries | 92,112 | 122,793 | - | - | - |
| **FRINGE BENEFITS** | 31,820 | 52,169 | - | - | - |
| **PURCHASED SERVICES** | | | | | |
| Professional & Technical | 61,788 | 61,703 | - | - | - |
| Travel | | 3,300 | - | - | - |
| Student Travel | - | 2,115 | - | - | - |
| Total Purchased Services | 61,788 | 67,118 | - | - | - |
| **SUPPLIES** | | | | | |
| Supplies | 17,933 | 14,616 | - | - | - |
| Total Supplies | 17,933 | 14,616 | - | - | - |
| **EQUIPMENT** | | | | | |
| Non-Capital Equipment | 1,136 | | - | - | - |
| Total Equipment | 1,136 | - | - | - | - |
| **OTHER** | | | | | |
| Local Programs | - | - | 182,890 | 199,500 | 16,610 |
| Total Other | - | - | 182,890 | 199,500 | 16,610 |
| Total | 204,789 | 256,696 | 182,890 | 199,500 | 16,610 |

## 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 Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|
| Other State Programs | 140,000 | 149,900 | 9,900 |
| Legislative Grants | 318,570 | 46,500 | (272,070) |
| Legislative Safety Funding | 1,500,000 | 1,173,000 | (327,000) |
| Classroom Technology Upgrades | 238,700 | 503,300 | 264,600 |
| We the People | 25,000 | 42,600 | 17,600 |
| Staff Development Contract | 30,000 | 21,500 | (8,500) |
| Youth First | 98,000 | 100,000 | 2,000 |
| | $ 2,350,270 | $ 2,036,800 | $ (313,470) |

## STATE PROGRAMS

| Description | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| **SALARIES** | | | | | |
| Certified Salaries | 76,848 | 54,706 | - | - | - |
| Non-Certificated Salaries | 61,974 | 65,515 | - | - | - |
| Total Salaries | 138,822 | 120,221 | - | - | - |
| **FRINGE BENEFITS** | 45,705 | 46,539 | - | - | - |
| **PURCHASED SERVICES** | | | | | |
| Professional & Technical | 52,186 | 54,852 | - | - | - |
| Travel | 30,077 | 25,774 | - | - | - |
| Student Travel | 4,203 | 25,425 | - | - | - |
| Electricity | - | 7,473 | - | - | - |
| Purchased Services | 2,139 | 12,139 | - | - | - |
| Total Purchased Services | 88,605 | 125,663 | - | - | - |
| **SUPPLIES** | | | | | |
| Supplies | 241,172 | 471,203 | - | - | - |
| Software | 14,034 | 65,336 | - | - | - |
| Food Supplies | 8,085 | 11,796 | - | - | - |
| Total Supplies | 263,291 | 548,335 | - | - | - |
| **EQUIPMENT** | | | | | |
| Non-Capital Equipment | 299,137 | 1,299,886 | - | - | - |
| Capital Equipment | 31,237 | 103,481 | - | - | - |
| Total Equipment | 330,374 | 1,403,367 | - | - | - |
| **OTHER** | | | | | |
| Indirect Costs | 4,836 | 17,243 | - | - | - |
| State Programs | - | - | 2,350,270 | 2,036,800 | (313,470) |
| Total Other | 4,836 | 17,243 | 2,350,270 | 2,036,800 | (313,470) |
| Total | 871,633 | 2,261,368 | 2,350,270 | 2,036,800 | (313,470) |

## 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 Budget | 2015-16 Approved Budget | Over(Under) 2014-15 Approved |
|---|---|---|---|
| Alaska Community Learning Centers | $ 1,470,000 | $ 1,464,650 | $ (5,350) |
| Carl Perkins, Vocational Education, Basic | 332,560 | 345,560 | 13,000 |
| Indian Education Formula Grant | 720,000 | 744,700 | 24,700 |
| Title I | 3,607,280 | 3,175,770 | (431,510) |
| Title I C Migrant | 255,850 | 270,640 | 14,790 |
| Title I, Neglected & Delinquent | 144,000 | 119,320 | (24,680) |
| Title IIA, Teacher & Principal Training | 1,148,200 | 1,039,880 | (108,320) |
| Title IIIA, English Language Acquisition | 31,400 | 37,290 | 5,890 |
| Title VIB Special Education | 4,632,650 | 3,258,480 | (1,374,170) |
| Statewide Mentor Urban Growth | 118,700 | 257,420 | 138,720 |
| McKinney Vento | 45,800 | 27,510 | (18,290) |
| | $ 12,506,440 | $ 10,741,220 | $ (1,765,220) |

# FEDERAL PROGRAMS

| Description | 2012-13 Actual | 2013-14 Actual | 2014-15 Approved | 2015-16 Approved | Over(Under) 2014-15 Approved |
|---|---|---|---|---|---|
| **SALARIES** | | | | | |
| Certificated Salaries | 2,244,228 | 2,385,218 | - | - | - |
| Non-Certificated Salaries | 3,640,279 | 3,200,582 | - | - | - |
| Total Salaries | 5,884,507 | 5,585,800 | - | - | - |
| **FRINGE BENEFITS** | 2,665,683 | 2,567,928 | - | - | - |
| **PURCHASED SERVICES** | | | | | |
| Professional & Technical | 1,222,639 | 977,644 | - | - | - |
| Travel | 842,613 | 503,746 | - | - | - |
| Mileage | | 12,753 | - | - | - |
| Student Travel | 274,974 | 95,633 | - | - | - |
| Purchased Services | 24,917 | 14,485 | - | - | - |
| Total Purchased Services | 2,365,143 | 1,604,261 | - | - | - |
| **SUPPLIES** | | | | | |
| Supplies | 927,303 | 452,967 | - | - | - |
| Food suplies | - | 42,936 | - | - | - |
| Software | 388,856 | 56,895 | - | - | - |
| Total Supplies | 1,316,159 | 552,798 | - | - | - |
| **EQUIPMENT** | | | | | |
| Non-Capital Equipment | 223,881 | 99,298 | - | - | - |
| Capital Equipment/Purchases | 32,364 | 40,778 | - | - | - |
| Total Equipment | 256,245 | 140,076 | - | - | - |
| **OTHER** | | | | | |
| Miscellaneous | 15,334 | | - | - | - |
| Dues & fees | - | 1,499 | - | - | - |
| Indirect Costs | 625,191 | 555,818 | - | - | - |
| Federal Programs | - | - | 12,506,440 | 10,741,220 | (1,765,220) |
| Total Other | 640,525 | 557,317 | 12,506,440 | 10,741,220 | (1,765,220) |
| Total | 13,128,262 | 11,008,180 | 12,506,440 | 10,741,220 | (1,765,220) |

# Fairbanks North Star Borough School District
## School and Grade Level Enrollment Projections
## For the 2015-16 School Year

| SCHOOL | PK | KG | 1 | 2 | 3 | 4 | 5 | 6 | Elem | 7 | 8 | JR | 9 | 10 | 11 | 12 | SR | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Anderson | 7 | 65 | 66 | 76 | | | | | 214 | | | | | | | | | 214 |
| Anne Wien | 12 | 66 | 68 | 55 | 55 | 59 | 45 | 59 | 419 | | | | | | | | | 419 |
| Arctic Light | 10 | 110 | 113 | 85 | 72 | 68 | 66 | 30 | 554 | | | | | | | | | 554 |
| Badger Road | 1 | 74 | 76 | 88 | 82 | 68 | 76 | | 465 | | | | | | | | | 465 |
| Barnette | | 38 | 46 | 44 | 44 | 50 | 49 | 51 | 322 | 44 | 43 | 87 | | | | | | 409 |
| Crawford | | | | | 78 | 62 | 69 | 38 | 247 | | | | | | | | | 247 |
| Denali | | 53 | 55 | 63 | 53 | 61 | 51 | 48 | 384 | | | | | | | | | 384 |
| Hunter | 10 | 47 | 49 | 52 | 47 | 35 | 36 | 58 | 334 | | | | | | | | | 334 |
| Joy | 16 | 55 | 57 | 64 | 58 | 63 | 52 | 56 | 421 | | | | | | | | | 421 |
| Ladd | 10 | 69 | 70 | 81 | 73 | 69 | 62 | 37 | 471 | | | | | | | | | 471 |
| Nordale | 8 | 46 | 48 | 42 | 49 | 41 | 46 | 31 | 311 | | | | | | | | | 311 |
| North Pole Elem | 12 | 82 | 86 | 89 | 88 | 80 | 78 | | 515 | | | | | | | | | 515 |
| Pearl Creek | 6 | 58 | 60 | 69 | 59 | 68 | 67 | 66 | 453 | | | | | | | | | 453 |
| Salcha | | 9 | 9 | 8 | 7 | 9 | 12 | 17 | 71 | | | | | | | | | 71 |
| Ticasuk Brown | 10 | 80 | 84 | 90 | 91 | 70 | 67 | | 492 | | | | | | | | | 492 |
| Two Rivers | | 7 | 7 | 15 | 12 | 12 | 10 | 9 | 72 | 10 | 5 | 15 | | | | | | 87 |
| University Park | | 76 | 79 | 86 | 69 | 69 | 63 | 62 | 504 | | | | | | | | | 504 |
| Weller | 6 | 51 | 53 | 70 | 60 | 62 | 54 | 68 | 424 | | | | | | | | | 424 |
| Woodriver | 1 | 75 | 77 | 65 | 72 | 49 | 54 | 63 | 456 | | | | | | | | | 456 |
| North Pole Middle | | | | | | | | 222 | 222 | 250 | 214 | 464 | | | | | | 686 |
| Randy Smith | | | | | | | | | | 184 | 139 | 323 | | | | | | 323 |
| Ryan | | | | | | | | | | 191 | 176 | 367 | | | | | | 367 |
| Tanana | | | | | | | | | | 277 | 222 | 499 | | | | | | 499 |
| Ben Eielson Jr/Sr | | | | | | | | | | 66 | 56 | 122 | 65 | 63 | 55 | 43 | 226 | 348 |
| Hutchison | | | | | | | | | | | | | 104 | 102 | 103 | 72 | 381 | 381 |
| Lathrop | | | | | | | | | | | | | 256 | 256 | 323 | 190 | 1,025 | 1,025 |
| North Pole Senior | | | | | | | | | | | | | 184 | 211 | 212 | 150 | 757 | 757 |
| West Valley | | | | | | | | | | | | | 233 | 279 | 271 | 195 | 978 | 978 |
| Alt Learning System | 4 | | 3 | 1 | 2 | 3 | 6 | 4 | 23 | 7 | 8 | 15 | 9 | 23 | 16 | 27 | 75 | 113 |
| Fairbanks Youth Facility | | | | | | | | | | | | | 2 | 4 | 8 | 2 | 16 | 16 |
| BEST (Correspondence) | | 6 | 6 | 14 | 9 | 10 | 13 | 17 | 75 | 14 | 9 | 23 | 19 | 32 | 57 | 29 | 137 | 235 |
| Chinook Charter School | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 112 | 19 | 19 | 38 | | | | | | 150 |
| Effie Kokrine Charter Sch | | | | | | | | | | 24 | 27 | 51 | 29 | 32 | 29 | 16 | 106 | 157 |
| Star/North Charter School | | | | | | | | | | 13 | 11 | 24 | 15 | 17 | 63 | 76 | 171 | 195 |
| Watershed Charter School | | 22 | 22 | 22 | 22 | 23 | 22 | 22 | 155 | 22 | 22 | 44 | | | | | | 199 |
| Grand Total | 113 | 1,105 | 1,150 | 1,195 | 1,118 | 1,047 | 1,014 | 974 | 7,716 | 1,121 | 951 | 2,072 | 916 | 1,019 | 1,137 | 800 | 3,872 | 13,660 |

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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** | | | | | | | | | | | | | | | | | | | | |
| 99-00 | 61 | 1,139 | 1,167 | 1,283 | 1,306 | 1,282 | 1,256 | 1,170 | **8,664** | 1,240 | 1,291 | **2,531** | 1,694 | 1,163 | 916 | 836 | **4,609** | **15,804** | (350) | -2.2% |
| 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** | (251) | -1.6% |
| 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** | (279) | -1.8% |
| 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** | (130) | -0.9% |
| 03-04 | 86 | 1,037 | 1,079 | 1,070 | 1,095 | 1,096 | 1,107 | 1,171 | **7,741** | 1,227 | 1,139 | **2,366** | 1,486 | 1,175 | 951 | 874 | **4,486** | **14,593** | (551) | -3.6% |
| 04-05 | 87 | 1,104 | 1,082 | 1,074 | 1,076 | 1,089 | 1,069 | 1,123 | **7,704** | 1,160 | 1,167 | **2,327** | 1,504 | 1,202 | 964 | 875 | **4,545** | **14,576** | (17) | -0.1% |
| 05-06 | 72 | 1,195 | 1,108 | 1,046 | 1,066 | 1,058 | 1,089 | 1,054 | **7,688** | 1,105 | 1,133 | **2,238** | 1,233 | 1,157 | 1,138 | 1,062 | **4,590** | **14,516** | (60) | -0.4% |
| 06-07 | 101 | 1,080 | 1,230 | 1,081 | 1,027 | 1,049 | 1,052 | 1,083 | **7,703** | 1,071 | 1,060 | **2,131** | 1,167 | 1,212 | 1,057 | 1,196 | **4,632** | **14,466** | (50) | -0.3% |
| 07-08 | 124 | 1,077 | 1,080 | 1,146 | 1,060 | 1,008 | 1,025 | 1,032 | **7,552** | 1,062 | 1,040 | **2,102** | 1,075 | 1,131 | 1,104 | 1,139 | **4,449** | **14,103** | (363) | -2.5% |
| 08-09 | 115 | 1,132 | 1,144 | 1,103 | 1,134 | 1,050 | 1,032 | 1,024 | **7,734** | 1,024 | 1,054 | **2,078** | 1,056 | 1,066 | 1,236 | 970 | **4,328** | **14,140** | 37 | 0.3% |
| 09-10 | 142 | 1,121 | 1,242 | 1,145 | 1,146 | 1,161 | 1,086 | 1,047 | **8,090** | 1,045 | 1,045 | **2,090** | 1,073 | 1,018 | 1,200 | 931 | **4,222** | **14,402** | 262 | 1.9% |
| 10-11 | 128 | 1,141 | 1,145 | 1,228 | 1,088 | 1,078 | 1,148 | 1,068 | **8,024** | 1,037 | 1,036 | **2,073** | 1,040 | 1,060 | 1,168 | 861 | **4,129** | **14,226** | (176) | -1.2% |
| 11-12 | 133 | 1,153 | 1,193 | 1,129 | 1,209 | 1,059 | 1,082 | 1,128 | **8,086** | 1,084 | 1,014 | **2,098** | 1,027 | 1,057 | 1,190 | 809 | **4,083** | **14,267** | 41 | 0.3% |
| 12-13 | 133 | 1,162 | 1,184 | 1,150 | 1,143 | 1,193 | 1,053 | 1,065 | **8,083** | 1,110 | 1,084 | **2,194** | 1,011 | 946 | 1,184 | 846 | **3,987** | **14,264** | (3) | 0.0% |
| 13-14 | 117 | 1,218 | 1,207 | 1,133 | 1,107 | 1,099 | 1,131 | 1,021 | **8,033** | 1,015 | 1,075 | **2,090** | 1,040 | 979 | 1,046 | 862 | **3,927** | **14,050** | (214) | -1.5% |
| 14-15 | 113 | 1,122 | 1,228 | 1,160 | 1,074 | 1,053 | 1,056 | 1,081 | **7,887** | 995 | 984 | **1,979** | 1,041 | 988 | 1,067 | 803 | **3,899** | **13,765** | (285) | -2.0% |
| **Projected Enrollment** | | | | | | | | | | | | | | | | | | | | |
| 15-16 | 113 | 1,105 | 1,150 | 1,195 | 1,118 | 1,047 | 1,014 | 974 | **7,716** | 1,121 | 951 | **2,072** | 916 | 1,019 | 1,137 | 800 | **3,872** | **13,660** | (105) | -0.8% |

# Fairbanks North Star Borough School District
## Elementary School Staffing
## 2015-16 Approved Budget

| Proj Enroll | | Prin | Asst Prin | Sec | Basic Instr | Aide/ Specialist | Gen Music | Library Assoc | Nurse | Physical Educ | Guidance | Art/Band/ Orch | Total Elem Program | Spec Ed Instr | Spec Ed Aides | Extended Learning | Custodial Staff | Grand Total Prsnl |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 214 | Anderson | 1.00 | | 2.00 | 9.00 | 0.50 | 0.50 | 1.00 | 0.50 | 0.50 | 0.50 | | 15.50 | 1.00 | | | 3.00 | 19.50 |
| 419 | Anne Wien | 1.00 | | 2.00 | 16.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 24.50 | 5.00 | | 0.40 | 4.00 | 33.90 |
| 554 | Arctic Light | 1.00 | 1.00 | 2.00 | 22.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 31.50 | 3.00 | | 0.50 | 4.50 | 39.50 |
| 465 | Badger | 1.00 | | 2.00 | 19.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 27.50 | 4.00 | | 0.50 | 4.00 | 36.00 |
| 409 | Barnette | 1.00 | | 3.00 | 20.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 31.00 | 1.00 | | 1.00 | 4.00 | 37.00 |
| 247 | Crawford | 1.00 | | 2.00 | 10.00 | 0.50 | 0.50 | 1.00 | 0.50 | 0.50 | 0.50 | | 16.50 | 1.00 | | 0.86 | 4.00 | 22.36 |
| 384 | Denali | 1.00 | | 2.00 | 15.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 23.50 | 4.00 | | 0.50 | 3.50 | 31.50 |
| 334 | Hunter | 1.00 | | 1.50 | 13.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 21.00 | 3.00 | | 0.14 | 4.00 | 28.14 |
| 421 | Joy | 1.00 | | 2.00 | 17.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 25.50 | 6.00 | | 0.60 | 4.00 | 36.10 |
| 471 | Ladd | 1.00 | | 2.00 | 18.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 26.50 | 4.00 | | 0.60 | 4.00 | 35.10 |
| 311 | Nordale | 1.00 | | 1.50 | 13.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 21.00 | 4.00 | | 0.40 | 3.50 | 28.90 |
| 515 | North Pole | 1.00 | | 2.00 | 21.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 29.50 | 3.00 | | 0.50 | 4.00 | 37.00 |
| 453 | Pearl Creek | 1.00 | | 2.00 | 19.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 27.50 | 4.60 | | 1.00 | 4.00 | 37.10 |
| 71 | Salcha | | | 1.00 | 4.50 | 0.25 | 0.50 | 0.54 | 0.50 | 0.50 | 0.50 | | 8.29 | 0.80 | | 0.20 | 1.60 | 10.89 |
| 492 | Ticasuk | 1.00 | | 2.00 | 20.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 28.50 | 5.00 | | 0.40 | 4.50 | 38.40 |
| 87 | Two Rivers | | | 1.00 | 4.50 | 0.25 | 0.50 | 0.60 | 0.50 | 0.50 | 0.50 | | 8.35 | 0.80 | | 0.20 | 1.40 | 10.75 |
| 504 | University Park | 1.00 | | 2.00 | 20.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 28.50 | 4.00 | | 1.00 | 4.00 | 37.50 |
| 424 | Weller | 1.00 | | 2.00 | 17.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 25.50 | 3.50 | | 0.60 | 4.00 | 33.60 |
| 456 | Woodriver | 1.00 | | 2.00 | 18.00 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | | 26.50 | 4.00 | | 1.00 | 4.00 | 35.50 |
| | District Wide | | | | | 11.50 | | | | | | 14.50 | 26.00 | | 93.60 | 1.00 | | 120.60 |
| **7,231** | **15-16** | **17.00** | **1.00** | **36.00** | **296.00** | **22.00** | **17.00** | **18.14** | **17.00** | **17.00** | **17.00** | **14.50** | **472.64** | **61.70** | **93.60** | **11.40** | **70.00** | **709.34** |
| 7,544 | 14-15 Approved | 19.00 | 1.00 | 37.00 | 309.00 | 47.50 | 18.00 | 18.14 | 18.50 | 17.00 | 18.00 | 15.50 | 518.64 | 61.10 | 119.60 | 11.40 | 70.00 | 780.74 |
| **(313)** | **Change O/(U)** | **(2.00)** | | **(1.00)** | **(13.00)** | **(25.50)** | **(1.00)** | | **(1.50)** | | **(1.00)** | **(1.00)** | **(46.00)** | **0.60** | **(26.00)** | | | **(71.40)** |

# Fairbanks North Star Borough School District
## Middle School Staffing
## 2015-16 Approved Budget

| | North Pole | Randy Smith | Ryan | Tanana | District Wide | Total 15-16 Approved | Total 14-15 Approved | Net Change O/(U) |
|---|---|---|---|---|---|---|---|---|
| Projected Enrollment | 686 | 323 | 367 | 499 | | 1,875 | 1,861 | 14.00 |
| 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 | 2.50 | 2.50 | | 11.00 | 12.00 | (1.00) |
| Guidance | 3.00 | 1.50 | 1.50 | 2.00 | | 8.00 | 7.00 | 1.00 |
| 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 | - | - | - | - | | | 4.00 | (4.00) |
| Nurses | 1.00 | 1.00 | 1.00 | 1.00 | | 4.00 | 4.00 | |
| Aides (Swimming) | 1.00 | | 1.00 | | | 2.00 | 2.00 | |
| Instructional Staff | 31.00 | 14.60 | 16.60 | 23.00 | | 85.20 | 85.20 | |
| **TOTAL MIDDLE SCHOOL PROGRAM** | **46.00** | **26.10** | **28.60** | **34.50** | | **135.20** | **139.20** | **(4.00)** |
| Special Ed Teachers | 4.80 | 3.00 | 3.00 | 3.00 | | 13.80 | 13.00 | 0.80 |
| Special Ed Aides | 1.00 | 1.00 | 0.90 | 1.00 | 23.00 | 23.00 | 25.00 | (2.00) |
| Extended Learning Teachers | 6.00 | 4.00 | 5.00 | 5.70 | | 3.90 | 3.90 | |
| Custodial Staff | | | | | | 20.70 | 20.70 | |
| **GRAND TOTAL PERSONNEL** | **57.80** | **34.10** | **37.50** | **44.20** | **23.00** | **196.60** | **201.80** | **(5.20)** |

# Fairbanks North Star Borough School District
## Jr High/Sr High School Staffing
## 2015-16 Approved Budget

| | Ben Eielson | District Wide | Total 15-16 Approved | Total 14-15 Approved | Net Change O/(U) |
|---|---|---|---|---|---|
| Projected Enrollment | 348 | | 348 | 386 | (38) |
| 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 | 2.00 | (0.50) |
| 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 | 1.00 | (0.50) |
| Nurses | 1.00 | | 1.00 | 1.00 | |
| Instructional Staff | 25.20 | | 25.20 | 26.00 | (0.80) |
| Activities Coordinator | | | | 0.50 | (0.50) |
| **TOTAL JR HIGH SR HIGH PROGRAM** | **37.20** | | **37.20** | **39.50** | **(2.30)** |
| Special Ed Teachers | 2.00 | | 2.00 | 1.50 | 0.50 |
| Special Ed Aides | 3.00 | | 3.00 | 2.20 | 0.80 |
| Extended Learning Teachers | 0.10 | | 0.10 | 0.10 | |
| Custodial Staff | 4.00 | | 4.00 | 4.00 | |
| **GRAND TOTAL PERSONNEL** | **46.30** | | **46.30** | **47.30** | **(1.00)** |

# Fairbanks North Star Borough School District
## Senior High School Staffing
## 2015-16 Approved Budget

| | Hutchison | Lathrop | North Pole | West Valley | District Wide | Total 15-16 Approved | Total 14-15 Approved | Net Change O/(U) |
|---|---|---|---|---|---|---|---|---|
| Projected Enrollment | 381 | 1,025 | 757 | 978 | | 3,141 | 3,133 | 8 |
| 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 | 3.00 | 5.00 | 4.00 | 5.00 | | 17.00 | 20.00 | (3.00) |
| Guidance | 1.50 | 4.00 | 3.00 | 4.00 | | 12.50 | 15.00 | (2.50) |
| 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 | 1.00 | | 4.00 | 4.00 | |
| Intervention Room Aides | 0.50 | 1.00 | 1.00 | 1.00 | | 3.50 | 4.00 | (4.00) |
| Nurses | | 1.00 | 1.00 | 1.00 | | 3.00 | 4.00 | (0.50) |
| Alaska Native Ed Aides | 2.00 | | | | | 2.00 | 3.00 | |
| Classroom Aides-Options | | | | | | | 4.00 | (2.00) |
| Instructional Staff | 23.00 | 46.90 | 35.50 | 44.20 | 1.00 | 149.60 | 146.50 | 3.10 |
| Activities Coordinator | - | - | - | - | | 1.00 | 3.00 | (2.00) |
| **TOTAL SENIOR HIGH PROGRAM** | **37.00** | **69.90** | **55.50** | **67.20** | **1.00** | **230.60** | **241.50** | **(10.90)** |
| Special Ed Teachers | 1.70 | 8.60 | 4.40 | 5.00 | 6.00 | 25.70 | 27.60 | (1.90) |
| Special Ed Aides | | | | | 54.00 | 54.00 | 48.00 | 6.00 |
| Extended Learning Teachers | | | | | | 29.00 | 29.00 | |
| Custodial Staff | 5.00 | 9.00 | 7.00 | 8.00 | | | | |
| **GRAND TOTAL PERSONNEL** | **43.70** | **87.50** | **66.90** | **80.20** | **61.00** | **339.30** | **346.10** | **(6.80)** |

# ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

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

TOTALS BY SCHOOL DISTRICT

Compiled from Fiscal Year 2014 Actuals

January 16, 2

| 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 | $ 6,592,9 |
| ALEUTIAN REGION | REAA | 695,834 | 187,249 | 77,888 | - | 151,810 | 15,563 | 1,128,3 |
| ALEUTIANS EAST | C&B | 3,849,122 | 520,886 | 257,263 | 14,729 | 900,190 | 387,715 | 5,929,9 |
| ANCHORAGE | C&B | 331,853,644 | 85,651,362 | 29,026,311 | 33,564,126 | 24,701,517 | 27,007,914 | 531,804,8 |
| ANNETTE ISLAND | REAA | 3,374,601 | 226,510 | 17,964 | 204,349 | 319,023 | 374,893 | 4,517,34 |
| BERING STRAIT | REAA | 27,083,111 | 3,665,056 | 606,365 | 951,828 | 5,072,555 | 1,823,953 | 39,202,86 |
| BRISTOL BAY | C&B | 1,463,804 | 261,474 | - | 84,253 | 285,532 | 182,789 | 2,277,85 |
| CHATHAM | REAA | 1,589,922 | 344,790 | 46,729 | 4,627 | 253,471 | 296,783 | 2,536,32 |
| CHUGACH | REAA | 1,855,939 | 45,758 | 30,581 | 32,661 | 350,727 | 21,540 | 2,337,20 |
| COPPER RIVER | REAA | 3,116,696 | 693,547 | 92,120 | 543,402 | 217,272 | 436,740 | 5,099,77 |
| CORDOVA | C&B | 2,884,476 | 408,781 | 8,814 | 129,536 | 414,635 | 330,937 | 4,177,17 |
| CRAIG | C&B | 3,115,741 | 398,264 | 122,949 | 115,548 | 1,239,776 | 424,884 | 5,417,16 |
| DELTA GREELY | REAA | 5,249,507 | 1,692,620 | 119,108 | 256,151 | 961,598 | 497,442 | 8,776,42 |
| DENALI | C&B | 4,101,587 | 559,186 | 306,380 | 73,016 | 1,408,111 | 233,777 | 6,682,05 |
| DILLINGHAM | C&B | 5,246,748 | 1,375,027 | 244,800 | 182,932 | 999,125 | 426,622 | 8,475,25 |
| FAIRBANKS | C&B | 105,031,822 | 26,287,465 | 10,616,448 | 13,775,025 | 10,624,648 | 8,798,346 | 175,133,75 |
| GALENA | C&B | 12,066,070 | 375,099 | 24,299 | 459,034 | 2,216,718 | 1,126,918 | 16,268,13 |
| HAINES | C&B | 2,697,910 | 864,190 | - | 110,841 | 137,616 | 334,527 | 4,145,08 |
| HOONAH | C&B | 1,358,164 | 594,877 | 70,053 | 15,600 | 279,491 | 88,171 | 2,406,35 |
| HYDABURG | C&B | 679,265 | 181,893 | 3,661 | 3,770 | 173,355 | 187,387 | 1,229,33 |
| IDITAROD | REAA | 3,309,246 | 250,985 | 193,671 | 10,339 | 819,900 | 191,952 | 4,776,09 |
| JUNEAU | C&B | 34,305,517 | 13,362,626 | 3,623,384 | 2,761,648 | 3,934,587 | 2,841,014 | 60,828,77 |
| KAKE | C&B | 1,276,872 | 203,643 | 4,083 | 15,091 | 207,768 | 160,682 | 1,868,13 |
| KASHUNAMIUT | REAA | 2,517,368 | 338,318 | 50,601 | 66,418 | 1,226,467 | 185,200 | 4,384,37 |
| KENAI PENINSULA | C&B | 70,609,236 | 19,130,390 | 5,964,489 | 4,913,235 | 3,696,749 | 6,794,017 | 111,108,11 |
| KETCHIKAN | C&B | 17,649,074 | 5,503,271 | 981,082 | 1,664,653 | 2,393,440 | 1,938,823 | 30,130,34 |
| KLAWOCK | C&B | 1,645,625 | 430,315 | - | 57,238 | 147,762 | 185,449 | 2,466,38 |
| KODIAK | C&B | 21,192,961 | 3,956,374 | 2,010,326 | 1,599,571 | 4,822,018 | 1,600,478 | 35,181,72 |
| KUSPUK | REAA | 3,664,279 | 446,673 | 138,875 | 127,669 | 827,207 | 574,302 | 5,779,00 |
| LAKE & PENINSULA | C&B | 5,232,774 | 1,078,238 | 76,392 | 271,834 | 1,472,857 | 910,475 | 9,042,57 |
| LOWER KUSKOKWIM | REAA | 44,649,793 | 7,761,892 | 1,507,286 | 1,705,812 | 24,597,317 | 6,065,184 | 86,287,28 |
| LOWER YUKON | REAA | 16,246,715 | 3,984,935 | 270,764 | 2,752,396 | 7,017,167 | 3,361,466 | 35,633,44 |
| MAT-SU | C&B | 108,679,976 | 36,873,242 | 13,852,749 | 10,305,848 | 9,186,510 | 9,727,761 | 188,626,08 |
| NENANA | C&B | 3,386,549 | 803,981 | - | 120,948 | 563,694 | 279,150 | 5,154,32 |
| NOME | C&B | 5,960,327 | 826,614 | 61,199 | 719,167 | 1,166,292 | 527,906 | 9,261,50 |
| NORTH SLOPE | C&B | 24,319,790 | 3,404,447 | 726,743 | 3,072,087 | 6,534,306 | 3,568,137 | 41,625,51 |
| NORTHWEST ARCTIC | C&B | 18,860,002 | 5,132,406 | 784,136 | 1,115,651 | 7,961,076 | 3,533,949 | 37,387,22 |
| PELICAN | C&B | 130,316 | 7,628 | 4,435 | - | 64,748 | 31,204 | 238,33 |
| PETERSBURG | C&B | 4,085,384 | 1,180,673 | - | 361,920 | 714,586 | 360,832 | 6,703,39 |
| PRIBILOF | REAA | 1,259,297 | 78,674 | 42,468 | - | 312,512 | 31,878 | 1,724,82 |
| SAINT MARY'S | C&B | 1,407,717 | 214,752 | 23,918 | 28,944 | 256,572 | 246,787 | 2,178,69 |
| SITKA | C&B | 11,517,814 | 4,079,247 | 756,545 | 773,904 | 591,854 | 1,141,710 | 18,861,07 |
| SKAGWAY | C&B | 910,323 | 142,831 | 13,089 | 60,263 | 97,074 | 115,836 | 1,339,41 |
| SOUTHEAST ISLAND | REAA | 2,852,436 | 681,249 | 24,743 | 172,103 | 893,935 | 399,779 | 5,024,24 |
| SOUTHWEST REGION | REAA | 5,775,637 | 1,164,972 | 369,647 | 606,284 | 2,917,184 | 1,088,495 | 11,922,21 |
| TANANA | C&B | 439,270 | 161,397 | - | - | 51,330 | 104,750 | 756,74 |
| UNALASKA | C&B | 4,787,357 | 467,312 | 94,655 | 199,510 | 506,365 | 190,185 | 6,245,38 |
| VALDEZ | C&B | 7,023,019 | 1,645,753 | 245,747 | 304,364 | 866,974 | 582,363 | 10,668,22 |
| WRANGELL | C&B | 3,345,157 | 423,042 | 127,145 | 147,247 | 284,526 | 386,989 | 4,714,10 |
| YAKUTAT | C&B | 1,299,947 | 210,273 | - | 4,524 | 130,193 | 127,626 | 1,772,56 |
| YUKON FLATS | REAA | 3,424,319 | 709,125 | 197,635 | 81,133 | 2,654,338 | 303,866 | 7,370,41 |
| YUKON-KOYUKUK | REAA | 8,029,076 | 1,202,404 | 181,257 | 440,757 | 1,455,635 | 764,635 | 12,073,76 |
| YUPIIT | REAA | 3,993,316 | 894,798 | 145,010 | 307,159 | 1,153,942 | 495,002 | 6,989,22 |
| **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

G:\SF District Support\DistSup\FoundationOther\Foundation History\ADM History\[$ADMhistoryFY1988-FY2014_updated8-15-14.xlsx]ADM History thru FY14

# ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

## ɔral Fund (School Operating Fund) Expenditures – FY 2014 Actuals -- Non Instructional Functions

ALS BY SCHOOL DISTRICT

ɔpiled 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ASKA GATEWAY | $ 216,731 | $ 298,247 | $ 326,512 | $ 2,057,340 | $ 80,836 | $ - | $ - | $ 9,572,652 | $ 321,506 | $ 9,894,158 | 388 | $ 24,672 |
| EUTIAN REGION | - | 131,286 | 131,443 | 238,699 | - | - | - | 1,629,772 | (20,000) | 1,609,772 | 33 | 49,387 |
| EUTIANS EAST | 199,146 | 432,675 | 378,314 | 1,538,018 | 242,696 | - | - | 8,720,754 | 192,500 | 8,913,254 | 213 | 40,943 |
| NCHORAGE | 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 |
| NNETTE ISLAND | 126,222 | 455,523 | 294,790 | 628,984 | 298,822 | - | - | 6,321,681 | 1,550,000 | 7,871,681 | 289 | 21,874 |
| ERING 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 |
| RISTOL 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 | 266,543 | 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 |
| ?UK | 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** |

Actuals for the Fiscal Year ended June 30, 2014

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

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# 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

January 16, 2015

| 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 | - | - | 353 | 3,171 | - | - | 37,132 | 1,191,440 |
| UNALASKA | C&B | 42,863 | - | 2,152 | 47,206 | - | - | 99,394 | 5,891,212 |
| VALDEZ | C&B | 2,796,196 | - | 4,037 | 11,592 | - | - | 94,614 | 6,676,424 |
| WRANGELL | C&B | 7,922,672 | - | 178 | 37,583 | - | - | 74,993 | 4,724,099 |
| YAKUTAT | C&B | 667,800 | - | 34,032 | 57,879 | - | - | 178,647 | 1,793,609 |
| YUKON FLATS | REAA | 253,750 | 45,000 | 9,190 | 47,992 | - | - | 1,693,673 | 8,615,561 |
| YUKON-KOYUKUK | REAA | - | - | 11,618 | 44,199 | - | - | 1,213,389 | 15,277,126 |
| YUPIIT | REAA | - | - | 27 | 29,635 | - | 84,239 | 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

G:\SF District Support\DistSup\$AUDITS-BUDGETS\AuditedRevenues\[REV14AUDITED.xls]Federal Detail

## ALASKA DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT

### ıeral Fund (School Operating Fund) Revenues -- FY 2014 Actuals

. ALS BY SCHOOL DISTRICT
ımpiled from Fiscal Year 2014 Actuals

| CHOOL DISTRICT | | FEDERAL REVENUE | OTHER REVENUE | TOTAL REVENUE (Without Transfers In) | FUND TRANSFERS IN | TOTAL REVENUES | FOUNDATION ADM | REVENUES PER ADM |
|---|---|---|---|---|---|---|---|---|
| LASKA GATEWAY | REAA | $ 54,286 | $ - | $ 9,587,842 | $ - | $ 9,587,842 | 388.00 | $ 24,711 |
| LEUTIAN REGION | REAA | 56,527 | - | 1,720,253 | - | 1,720,253 | 33.00 | 52,129 |
| LEUTIANS EAST | C&B | 1,568,152 | - | 9,304,949 | - | 9,304,949 | 213.00 | 43,685 |
| NCHORAGE | C&B | 19,593,385 | 16,561 | 665,381,500 | - | 665,381,500 | 47,770.00 | 13,929 |
| NNETTE ISLAND | REAA | 4,243,188 | - | 8,482,648 | - | 8,482,648 | 289.00 | 29,352 |
| ERING STRAIT | REAA | 15,696,935 | - | 59,789,886 | - | 59,789,886 | 1,660.00 | 36,018 |
| RISTOL BAY | C&B | 111,339 | - | 3,762,639 | - | 3,762,639 | 138.00 | 27,266 |
| HATHAM | REAA | 496,693 | - | 4,231,430 | - | 4,231,430 | 147.00 | 28,785 |
| HUGACH | REAA | 173,495 | 14,956 | 3,610,870 | - | 3,610,870 | 289.00 | 12,494 |
| OPPER RIVER | REAA | 373,863 | - | 7,998,406 | - | 7,998,406 | 444.00 | 18,014 |
| ORDOVA | C&B | 21,885 | - | 6,361,226 | - | 6,361,226 | 312.00 | 20,389 |
| RAIG | C&B | 428,420 | - | 7,207,010 | - | 7,207,010 | 566.00 | 12,733 |
| ELTA GREELY | REAA | 349,202 | 500 | 12,249,188 | - | 12,249,188 | 840.00 | 14,582 |
| ENALI | C&B | 10,492 | - | 9,719,327 | - | 9,719,327 | 859.00 | 11,315 |
| ILLINGHAM | C&B | 256,606 | - | 10,579,699 | - | 10,579,699 | 490.00 | 21,591 |
| AIRBANKS | C&B | 13,979,892 | 2,953 | 220,528,598 | - | 220,528,598 | 14,063.00 | 15,681 |
| ALENA | C&B | 250,051 | - | 26,160,658 | - | 26,160,658 | 3,985.00 | 6,565 |
| AINES | C&B | - | - | 5,514,476 | - | 5,514,476 | 271.00 | 20,349 |
| OONAH | C&B | 193,661 | - | 3,967,535 | - | 3,967,535 | 102.00 | 38,897 |
| YDABURG | C&B | 464,089 | - | 2,426,241 | - | 2,426,241 | 65.00 | 37,327 |
| DITAROD | REAA | - | - | 7,111,869 | - | 7,111,869 | 261.00 | 27,249 |
| UNEAU | C&B | 92,911 | - | 77,045,898 | - | 77,045,898 | 4,848.00 | 15,892 |
| AKE | C&B | 479,720 | - | 2,927,098 | - | 2,927,098 | 104.00 | 28,145 |
| ASHUNAMIUT | REAA | 2,564,093 | - | 7,734,019 | - | 7,734,019 | 317.00 | 24,398 |
| ENAI PENINSULA | C&B | 200,451 | - | 148,107,611 | - | 148,107,611 | 8,761.00 | 16,905 |
| ETCHIKAN | C&B | 92,993 | - | 37,367,443 | - | 37,367,443 | 2,210.00 | 16,908 |
| WOCK | C&B | 673,190 | - | 3,885,896 | - | 3,885,896 | 136.00 | 28,573 |
| JIAK | C&B | 1,918,307 | - | 49,432,703 | - | 49,432,703 | 2,483.00 | 19,908 |
| USPUK | REAA | 1,407,935 | - | 9,345,776 | - | 9,345,776 | 333.00 | 28,065 |
| AKE & PENINSULA | C&B | 1,668,949 | - | 13,931,233 | - | 13,931,233 | 304.00 | 45,826 |
| OWER KUSKOKWIM | REAA | 22,375,938 | - | 116,946,225 | - | 116,946,225 | 4,089.00 | 28,600 |
| OWER YUKON | REAA | 13,850,013 | - | 54,766,193 | - | 54,766,193 | 1,954.00 | 28,028 |
| AT-SU | C&B | 166,098 | - | 245,127,962 | - | 245,127,962 | 17,477.00 | 14,026 |
| ENANA | C&B | - | - | 7,553,847 | - | 7,553,847 | 897.00 | 8,421 |
| OME | C&B | 71,524 | - | 13,786,072 | - | 13,786,072 | 706.00 | 19,527 |
| ORTH SLOPE | C&B | 6,598,240 | - | 69,273,162 | - | 69,273,162 | 1,731.00 | 40,019 |
| ORTHWEST ARCTIC | C&B | 7,931,757 | - | 64,082,676 | - | 64,082,676 | 1,888.00 | 33,942 |
| ELICAN | C&B | - | - | 576,759 | - | 576,759 | 11.00 | 52,433 |
| ETERSBURG | C&B | - | - | 9,529,978 | - | 9,529,978 | 430.00 | 22,163 |
| RIBILOF | REAA | 733,219 | - | 2,907,067 | - | 2,907,067 | 81.00 | 35,890 |
| AINT MARY'S | C&B | - | - | 4,737,105 | - | 4,737,105 | 203.00 | 23,335 |
| ITKA | C&B | 417,029 | - | 23,808,627 | - | 23,808,627 | 1,338.00 | 17,794 |
| KAGWAY | C&B | - | - | 2,230,231 | - | 2,230,231 | 84.00 | 26,550 |
| OUTHEAST ISLAND | REAA | 383,532 | - | 7,364,322 | - | 7,364,322 | 199.00 | 37,007 |
| OUTHWEST REGION | REAA | 4,608,499 | - | 17,744,093 | - | 17,744,093 | 602.00 | 29,475 |
| ANANA | C&B | 197,149 | - | 1,472,108 | - | 1,472,108 | 41.00 | 35,905 |
| NALASKA | C&B | 19,631 | - | 8,855,791 | - | 8,855,791 | 407.00 | 21,759 |
| ALDEZ | C&B | - | - | 14,709,339 | - | 14,709,339 | 609.00 | 24,153 |
| RANGELL | C&B | 851,723 | - | 6,356,376 | - | 6,356,376 | 344.00 | 18,478 |
| AKUTAT | C&B | 125,622 | - | 2,488,539 | - | 2,488,539 | 96.00 | 25,922 |
| UKON FLATS | REAA | 1,079,789 | 205,447 | 11,651,652 | - | 11,651,652 | 244.00 | 47,753 |
| UKON-KOYUKUK | REAA | 1,287,131 | - | 17,917,702 | - | 17,917,702 | 1,488.00 | 12,041 |
| UPIIT | REAA | 3,641,987 | - | 12,850,116 | - | 12,850,116 | 439.00 | 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

G:\SF District Support\DistSup\$AUDITS-BUDGETS\AuditedRevenues\[REV14AUDITED.xls]Federal Detail

# 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 2**

Kitchen Aide

Mail Clerk/Receptionist

**GRADE 2A**

Central Kitchen Packaging Crew Member

**GRADE 3**

Central Kitchen Production Crew Member

**GRADE 3A**

Elementary Kitchen Supervisor

Roving Kitchen Supervisor

**GRADE 4**

Data Entry (Clerk/Operator)

Secondary. Kitchen Supervisor

**GRADE 4A**

Secondary Kitchen Supervisor: (supervises 1-5 employees)

**GRADE 4B**

Secondary Kitchen Supervisor:(supervises more than 5 employees)

**GRADE 5**

Custodian

Day Custodian I

Purchasing/Warehouse Clerk

Secretary

Teacher Aide - Intervention Room

Teacher Aide - Special Education

Teacher Aide - Swimming

Teacher Aide - Vocational Education

Teacher Assistant

**GRADE 5A**

Day Custodian II

**GRADE 5B**

Day Custodian III

**GRADE 6**

ANE Cultural Resource Coordinator

ANE Graduation Success/Attendance Liaison

Assistant Accounting Clerk

Assistant Accounts Payable Clerk

Attendance Specialist

Bus Scheduler

English Language Learner (ELL) Program Tutor/Instructor

Lead Custodian I

Library Assistant

Program Assistant - Art Department

Program Secretary

Reading Assistant

RTI Assistant

Teacher Aide - Behavior/Intervention

Teacher Aide - Intensive Resource

Teacher Aide - Extended Resource

Tutor - ANE Program

Tutor - B.E.S.T.

Tutor - Classroom

Tutor - Correspondence

Warehouseperson

Warehouseperson/Expeditor

**GRADE 6A**

Lead Custodian II

**GRADE 6B**

Lead Custodian III

Lead Custodian - Carpet Crew

**GRADE 6C**

Lead Custodian IV

Central Kitchen Coordinator

**GRADE 7**

Academic Intervention Aide

Accounts Payable Clerk

Autism Behavior Aide (Entry Level)

Cashier

Payroll Clerk

School Safety Assistant

Student Support Specialist

**GRADE 8**

Administrative Secretary

Counseling Technician

Elementary Library Media Associate

Information Systems Support Technician I

Library Media Technician

Migrant Records Manager

Printer

Stock Control Technician

**GRADE 9**

After School Program Site Coordinator

Autism Behavior Technician (Mid Level)

Career Guidance Specialist

**GRADE 10**

Computer Technician

Grounds Technician

Information Systems Support Technician II

Materials Development Specialist

School Safety Liaison

Sign Language Interpreter/ Transliterator

Special Education Assesment Specialist

Speech Language Assistant Intern

**GRADE 11**

Autism Behavior Specialist (Advanced)

Behavior Specialist or Analyst

Certified Occupational Therapist Assistant

Licensed Speech Language Pathology Assistant

Materials Development Specialist Instr. Technology

Payroll Clerk - Lead

Prevention/Intervention Specialist

Records Management Specialist

School Psychologist Intern

Technology Materials Development Specialist

Warehouseperson II

**GRADE 12**

Maintenance Mechanic

Network Technician

School Nurse

**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 2015-16

| | DAYS | POSITION | 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A | 191 | Assistant Principal - Elementary Level | $79,460 | $81,709 | $83,961 | $86,208 | $88,457 | $90,711 | $92,957 | $95,207 | $97,454 | $99,697 | $101,737 |
| B | 196 | Assistant Principal - Middle Level | $84,200 | $86,584 | $88,972 | $91,351 | $93,735 | $96,121 | $98,506 | $100,887 | $103,270 | $105,646 | $107,808 |
| C | 196 | Assistant Principal - High Level<br>Dean of Students | $87,533 | $90,010 | $92,486 | $94,965 | $97,436 | $99,916 | $102,390 | $104,872 | $107,346 | $109,814 | $111,977 |
| D | 198 | Principal - Elementary Level | $87,886 | $90,374 | $92,859 | $95,350 | $97,831 | $100,320 | $102,807 | $105,296 | $107,780 | $110,257 | $112,367 |
| E | 196 | Principal - Middle Level | $90,105 | $92,656 | $95,204 | $97,757 | $100,301 | $102,854 | $105,403 | $107,956 | $110,503 | $113,042 | $115,205 |
| F | 206 | Principal - High Level | $97,242 | $99,993 | $102,748 | $105,495 | $108,246 | $110,999 | $113,744 | $116,499 | $119,248 | $121,991 | $124,152 |

R-Step = $5,000 in addition to the appropriate placement on the above schedule (see Section 8200.5).

# Fairbanks North Star Borough School District
## 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 Federal Programs
9 Director of Labor Relations
9 Executive Director of Curriculum
9 Executive Director of Facilities Maintenance
9 Executive Director of Special Education
9 Executive Director of Technology

8 Assistant Director Special Education
8 Director of Alternative Programs - B.E.S.T.
8 Director of Career & Technical Education
8 Director of Employment and Education Opportunity
8 Director of Grants and Special Projects
8 Director of Nursing Services
8 Director of Procurement and Warehousing
8 Maintenance, Construction & Energy (MCE) Manager

7 Chief Accountant
7 Coordinator Alaska Native Education
7 Coordinator Drug Free Prevention
7 Coordinator Elementary and Secondary Curriculum
7 Coordinator ESEA Elementary Secondary Education
7 Coordinator ELL/Bilingual Program
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 Business Information Systems
7 Director of Business Services
7 Director of Community After School Program
7 Director of Community and Public Relations
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 Projects Manager

## Fairbanks North Star Borough School District
## Exempt Employee Positions by Grade and Title
### Exempt Administrative Positions

| | |
|---|---|
| 7 | Employee Relations Specialist |
| 6 | Accounts Payable/Fixed Asset Accountant |
| 6 | Assistant Director Nutrition Services |
| 6 | Coordinator Benefits |
| 6 | Coordinator Communications |
| 6 | Coordinator Transportation |
| 6 | Electrical Administrator/Energy Specialist |
| 6 | Maintenance Foreman |
| 6 | Manager of Custodial and Grounds |
| 6 | Senior Accountant |
| 6 | System Administrator |
| 6 | System & Database Administrator |
| 5 | Budget Specialist |
| 5 | Coordinator FYF Transition |
| 5 | Coordinator Grants |
| 5 | Coordinator School Activities |
| 5 | Custodial Zone Manager |
| 5 | Grants Accountant |
| 5 | Homeless Liaison |
| 5 | Nutrition Services Supervisor |
| 5 | Purchasing Agent |
| 5 | Recruiting and Staffing Coordinator |
| 5 | Shipping & Receiving Supervisor |
| 5 | Theater Coordinator |
| 4 | Executive Assistant |
| 4 | Senior Human Resource Technician |
| 3 | Exempt Secretary |
| 3 | Human Resources Technician |
| 2 | Senior Human Resources Assistant II |

# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
## 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 2010-11 - FY 2015-16

| | 2010-11 Approved | 2011-12 Approved | 2012-13 Approved | 2013-14 Approved | 2014-15 Approved | 2015-16 Approved |
|---|---|---|---|---|---|---|
| **Certified** | | | | | | |
| Health Insurance | 24.00% | 25.00% | 26.00% | 28.00% | 30.00% | 30.00% |
| Unemployment | 0.15% | 0.15% | 0.20% | 0.20% | 0.20% | 0.15% |
| Workers Comp | 1.20% | 1.20% | 1.65% | 1.65% | 1.65% | 1.70% |
| FICA Medical | 1.09% | 1.14% | 1.19% | 1.29% | 1.29% | 1.45% |
| TRS | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% | 12.56% |
| Total | 39.00% | 40.05% | 41.60% | 43.70% | 45.70% | 45.86% |
| **Classified** | | | | | | |
| Health Insurance | 24.00% | 25.00% | 26.00% | 28.00% | 30.00% | 30.00% |
| Unemployment | 0.15% | 0.15% | 0.20% | 0.20% | 0.20% | 0.15% |
| Workers Comp | 1.20% | 1.20% | 1.65% | 1.65% | 1.65% | 1.70% |
| 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 | 55.00% | 56.00% | 57.50% | 59.50% | 61.50% | 61.50% |
| **Substitute/Temporary** | | | | | | |
| Unemployment | 0.15% | 0.15% | 0.20% | 0.20% | 0.20% | 0.15% |
| Workers Comp | 1.20% | 1.20% | 1.65% | 1.65% | 1.65% | 1.70% |
| FICA | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% |
| Total | 9.00% | 9.00% | 9.50% | 9.50% | 9.50% | 9.50% |