



NORTH SLOPE BOROUGH SCHOOL DISTRICT

MEMORANDUM

TO Roxanne Brower, President
Members of the School Board

THROUGH Stewart McDonald, Superintendent

FROM David Nielsen, Director of Financial Services

DATE April 9, 2018

SUBJECT Function 110 Early Childhood Education (ECE) Cost Estimate

MEMO#: SB18-178
(Informational Item Only)

2015-20 STRATEGIC PLAN SUMMARY – 2017-18 SCHOOL YEAR

DEVELOPMENT OF THE WHOLE CHILD

- 4 FINANCIAL & OPERATIONAL STEWARDSHIP:** Effectively employ our operational and financial resources to support our strategic goals and long-term stability of the district.

OBJECTIVE

- 4.1 FINANCIAL STEWARDSHIP/MANAGEMENT:** Ensure financial management based on what is best for our students.

AS OF JUNE 2017

Information Request – Function 110 ECE Cost Estimate

110	EARLY CHILDHOOD ED (ECE)							
	FY16 ACTUAL	FY17 ACTUAL	FY18 BUDGET	FY19 PROPOSED	CHANGE FY18	FY18 FTE	F19 FTE	CHANGE
	1,325,597	1,328,534	1,668,763	1,593,167	(75,595)	15.50	16.00	0.50

205	PUPIL TRANSPORATION ESTIMATE		
	LABOR		120,975
	FUEL		5,310
	TOTAL		126,285

TOTAL COST ESTIMATE \$	1,719,452
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NOTE: Refer to attachment – function 110 ECE cost estimate – for details.