

# **FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**



520 Fifth Avenue, Fairbanks, Alaska 99701  
[www.k12northstar.org](http://www.k12northstar.org)

## **2013-14 APPROVED BUDGET**

**ADOPTED BY THE BOARD OF EDUCATION  
MAY 22, 2013**



# Fairbanks North Star Borough School District

## 2013-14 Approved Budget

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# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

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



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

We present to you the Approved Budget for the Fairbanks North Star Borough School District for the 2013-14 school year, as adopted by the Board of Education on May 22, 2013.

The 2013-14 Approved Budget reflects the Fairbanks North Star Borough School District's commitment to provide an excellent and equitable education in a safe, supportive environment.

It reflects the School Board's best effort to present a budget that is in line with board priorities and goals, supports the community's commitment to successful student learning, and demonstrates efficient and effective use of human and financial resources under difficult economic times.

The 2013-14 Approved Budget for all funds totals \$261,854,680.

Fund	2012-13 Approved Budget	2013-14 Approved Budget	Increase (Decrease)	% Change
School Operating	\$ 223,004,290	\$ 224,425,260	\$ 1,420,970	0.6%
Student Transportation	12,280,660	12,455,770	175,110	1.4%
Nutrition Services	6,025,520	6,088,860	63,340	1.1%
School Activities	2,342,770	2,335,300	(7,470)	-0.3%
Local Programs	200,790	187,100	(13,690)	-6.8%
State Programs	1,437,030	3,746,900	2,309,870	160.7%
Federal Programs	14,772,030	12,615,490	(2,156,540)	-14.6%
	<u>\$ 260,063,090</u>	<u>\$ 261,854,680</u>	<u>\$ 1,791,590</u>	<u>0.7%</u>

The following pages will focus mainly on presenting and discussing budget changes in the district's Operating Fund, but there are a few budget highlights to note in other funds.

## **Student Transportation Fund:**

The state increased student transportation funding levels in the last legislative session and applied it to 2012-13 and retroactively to 2011-12. Historically, the district has had to subsidize student transportation from the operating fund. With the funding change, the district will not need to budget for an operating fund subsidy in 2013-14, and will utilize transportation fund balance as necessary.

**Nutrition Services Fund:**

The Operating Fund subsidy to the Nutrition Services Fund has been reduced by \$157,036 in 2013-14, for a total operating fund subsidy of \$237,100.

**State Programs Fund:**

In the last legislative session, an additional \$2,693,960 was provided as one-time capital funding to address student safety issues.

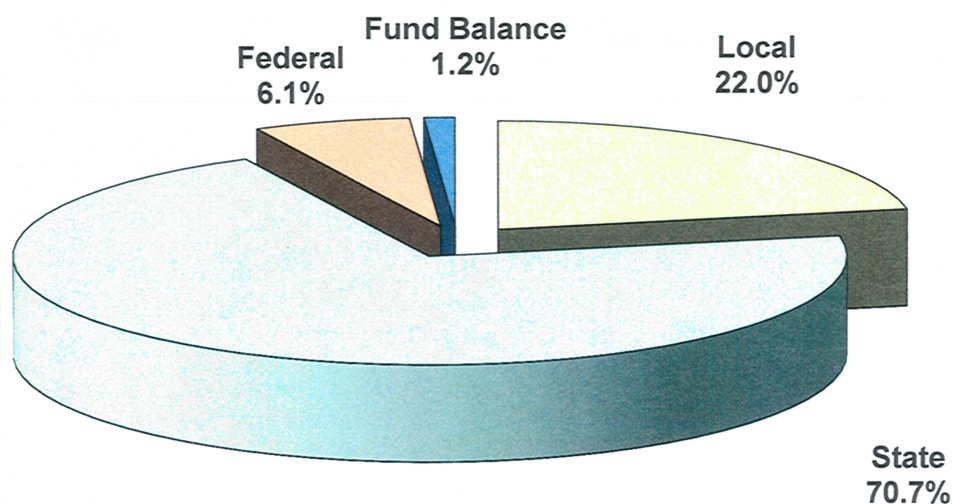
**Federal Programs Fund:**

Spending related to federal grants is expected to decrease by over \$2.1 million.

**OPERATING FUND OVERVIEW**

The 2013-14 School Operating Fund budget of \$224,425,260 represents an increase of \$1,420,970 or 0.6% above the prior year budget. Operating fund revenues, which drive the budgeting process, are comprised of local, state, and federal revenues, in addition to the use of available fund balance.

The chart below summarizes operating fund revenues by source.

**2013-14 Budgeted Revenues by Source**



The table below summarizes total revenues by source, each revenue source as a percent of the operating fund budget, and the changes in revenues from the prior year.

<b>Revenue source</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>% of Budget</b>	<b>Increase (Decrease)</b>	<b>% Change</b>
Borough contribution	\$ 47,000,000	\$ 48,360,000	21.6%	\$ 1,360,000	2.9%
Other local revenues	1,079,800	1,024,800	0.4%	(55,000)	-5.1%
State foundation funding	118,372,970	118,241,900	52.8%	(131,070)	-0.1%
Other state revenues	4,680,130	4,682,640	2.0%	2,510	0.1%
TRS/PERS on-behalf	35,798,820	35,798,820	15.9%	-	0.0%
Federal revenues	13,956,280	13,690,530	6.1%	(265,750)	-1.9%
Use of fund balance	2,116,290	2,626,570	1.2%	510,280	24.1%
	<u>\$ 223,004,290</u>	<u>\$ 224,425,260</u>	<u>100.0%</u>	<u>\$ 1,420,970</u>	<u>0.6%</u>

## **REVENUE OUTLOOK**

### **Local Revenue**

Local revenue from all sources in 2013-14 totals \$49,384,800, an increase of \$1,305,000 or 2.7%. Local revenues represent 22.0% of total operating fund revenues.

Included in local revenue is a direct borough contribution of \$48,360,000, an increase of \$1,360,000 from the prior year. The local contribution represents about 78.3% of the maximum local contribution permitted by statute.

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 2012 full value determination increased by over \$510 million, which will result in a direct reduction of state funding in 2013-14 of \$1,335,810.

### **State Revenue**

State revenue in 2013-14 totals \$158,723,360, a decrease of \$128,560 or - 0.1%

State funding is based on flat enrollment projections, a reduction due to the formula adjustment for increasing property values as noted above, and a formula increase because of the estimated reduction in federal impact aid.

Included in state revenue is one-time supplemental aid in the amount of \$2,693,960. While it greatly helps to address the budget shortfall for 2013-14, it does not represent a sustained funding level and only defers additional budget reductions to subsequent years. The base student allocation (bsa) has remained unchanged for four years.

## **Federal Revenue**

Budgeted federal revenue in 2013-14 totals \$13,690,530 a decrease of \$265,750 or -1.9%.

Federal revenue is comprised mostly of Title VIII Federal Impact Aid. Impact aid is formula driven and is based on a count of federally connected children in the district. By state statute, impact aid is considered to be received in advance, and therefore each year a majority of the district's fund balance is set aside as an assignment of funds to be utilized in the subsequent year. 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 is a net gain in funding 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. We anticipate having \$2,626,570 in available fund balance as of June 30, 2013 to help balance the 2013-14 operating fund budget.

## **EXPENDITURE OUTLOOK**

With 87.7% of the district's budget allocated toward personnel costs, enrollments and targeted class sizes have a large influence on the budget dollar.

With considerable discussion, great reluctance, and as a measure of last resort, pupil teacher ratios (ptr) or class size targets were increased in the 2013-14 budget.

Kindergarten classes are targeted at 22.5, an increase of .5 over the prior year. Our kindergarten model anticipates about 11 students each in the morning and afternoon programs, with an overlap period of 23 students. Age appropriate activities are scheduled in addition to a classroom aide being provided during the overlap period.

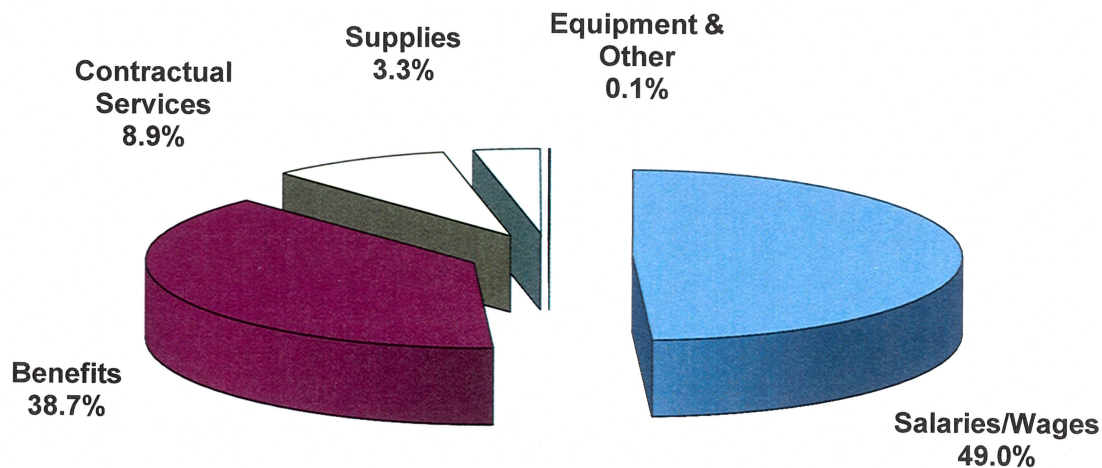
Elementary primary classes (grades 1-3) are targeted at 24.0, an increase of .5 over the prior year. Intermediate classes (grades 4-6) are targeted at 26.0, also an increase of .5 over the prior year.

Middle School classes are targeted at 26.5, an increase of 1.5 over the prior year. High School classes are targeted at 28.5, an increase of 2.0 over the prior year. Historically, allocations of ROTC instructors, COOP teachers, and other supplemental instructional staff have resulted in actual class sizes lower than targeted at the high school level.

In addition to personnel, there are a number of contracted services or agreements with increasing costs. Those include increases for on-line course materials for correspondence students, bandwidth increases, and maintenance agreements on licensed software and existing technology and other equipment. Adhering to our math curriculum materials adoption schedule would result in increased costs of nearly \$1 million. The board has chosen to implement the math curriculum over two years and has reduced the materials budget by \$500k. This may also delay subsequent scheduled curriculum adoptions.

The chart below summarizes operating fund expenditures by object category.

### 2013-14 Expenditures by Object



### SIGNIFICANT CHANGES

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 generally maintains those programs, although often with reduced staffing or budget dollars.

There are cuts to district administration, maintenance, custodial, classified support, and instructional staff. A number of our programs have been impacted but with restructuring we will continue to offer a comprehensive service.

Below is a summary of the personnel changes in the 2013-14 budget.

Position	FTE
Executive Assistant - Assistant Superintendent	(1.00)
Executive Assistant - HR/Labor Relations	(1.00)
Payroll Clerk	(1.00)
Printer	(1.00)
Technology Support Technicians	(2.00)
Warehouseman	(1.00)
Custodians	(4.00)

Position (continued)	FTE
Exempt Evaluation Support	(0.50)
After Schools Program Director	0.20
After Schools Program Specialist	0.50
Fairbanks Youth Facility Reading Tutor	0.30
Instructional Technology Teacher - from CTE funding	1.00
Sped Clerk/Secretary	2.00
Sped Sign Language Interpreters	4.60
Sped Teacher- Autism	2.00
Sped Teacher- Intensive Resource	1.10
Sped Classroom Aides	5.70
Technology Network Specialist	(1.00)
Association Presidents release time	(1.00)
Reserve teaching positions	(2.00)
Elementary Schools:	
Enrollment adjustment	6.00
Teachers- increase class size targets	(12.00)
Response to Intervention (RTI) Coordinator	(0.50)
Middle Schools:	
Assistant Principal	1.00
Enrollment adjustment	(2.20)
Teachers- increase class size targets	(4.00)
Jr./Sr. High School	
Enrollment adjustment	(2.00)
Teachers-Increase class size targets	(4.00)
Senior High:	
Enrollment adjustment	(1.60)
Teachers-increase class size targets	(17.50)
Districtwide Nurse	(1.00)
Districtwide allocation	(2.00)
Charter Schools	1.75
	<hr/>
	(36.15)

Again, although some line items of the budget were increased, especially in the area of career technical education, following is a summary of many of the major non-personnel budget reductions:

Budget Action	Approx. Amount
Lobbyist and associated costs	(44,000)
Staff travel	(151,900)
Substitute funding	(109,230)
Software consultant support	(50,000)
Operations & maintenance equipment	(45,000)
Snow removal	(210,000)
Utilities	(453,470)
Sped supplies, equipment, contractual svcs	(798,420)
Extended Learning Program supplies & equipment	(110,000)
Regular education summer school	(75,000)
Defer half of math curriculum materials purchase	(500,000)
Elementary intervention support	(400,000)
Equipment repairs	(10,000)
Voice-over-IP (VOIP) installations	(504,790)
Move remaining VOIP & equipment to grant funding	(317,680)

The following table summarizes operating fund expenditures by program.

Program	2012-13 Approved Budget	2013-14 Approved Budget	Increase (Decrease)
School Board	\$ 391,612	\$ 386,803	\$ (4,809)
Superintendent	1,141,562	1,112,428	(29,134)
Research & Accountability	509,468	456,935	(52,533)
Administrative Services	5,683,876	5,526,665	(157,211)
Human Resources	1,111,161	1,078,647	(32,514)
Facilities Management	23,993,974	23,662,749	(331,225)
Instruction and Supervision	5,373,805	4,420,589	(953,216)
Student Support Services	2,335,044	2,845,535	510,491
Curriculum	2,407,413	2,810,566	403,153
Special Education	31,045,698	33,477,840	2,432,142
Technology	4,718,561	4,666,549	(52,012)
Non-Departmental	36,780,135	36,360,364	(419,771)
Elementary Schools	53,015,434	54,271,363	1,255,929
Middle Schools	14,928,987	14,938,464	9,477
Junior/Senior High Schools	4,819,906	4,502,723	(317,183)
Senior High Schools	27,765,364	26,892,430	(872,934)
Charter Schools	6,982,290	7,014,610	32,320
	\$ 223,004,290	\$ 224,425,260	\$ 1,420,970



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 hope this overview has been helpful, and on behalf of the Fairbanks North Star Borough School District Board of Education, we thank you for your continued support.

Respectfully submitted,



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Pete Lewis, Superintendent of Schools



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Mike Fisher, Chief Financial Officer

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

**WELCOME**

**THE FAIRBANKS NORTH STAR BOROUGH**

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

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

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

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

**BOARD OF EDUCATION**

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

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

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

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

**THE DISTRICT AT A GLANCE  
(2012)**

- ★ Students in our district come from over 40 different language backgrounds reflecting the district's rich cultural environment.
- ★ 54% of our teachers have at least a master's degree, and we have over 25 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 3<sup>rd</sup> Edition national standardized tests.
- ★ More than half (62%) of the 788 graduates in the class of 2012 took either the American College Test (ACT) or the Scholastic Assessment Test (SAT). District students achieved higher average results on the SAT and ACT exams than students in the state and in the nation.
- ★ Alaska law requires students to pass the state's High School Graduation Qualifying Exam (HSGQE) and meet all local requirements to receive a diploma. In 2011-2012, about 67% of students passed all three sections of the HSGQE on their first attempt in 10<sup>th</sup> grade.
- ★ 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.
- ★ The average daily attendance for district students has been between 92-93 percent for the past six years. The attendance rate for 2011-2012 was 92.1 percent.
- ★ The five-year cumulative graduation rate in 2011-2012 was 77.2 percent. The one-year dropout rate for 2011-2012 (grades 7-12) was 4.2 percent.
- ★ Approximately 91% of the Class of 2012 who completed the senior survey stated they plan to continue further education beyond high school.
- ★ When asked to rate the overall quality of the education they received, 83% of the Class of 2012 seniors who responded rated their school as either "Good" or "Very Good."
- ★ Parent survey results indicate that 88% of parents of elementary school students were satisfied with the quality of their child's education in language arts, while 85% indicated satisfaction with the quality of their child's education in mathematics.
- ★ Parent survey results indicate that 81% of parents of high school students indicated agreement with the statement, "This school prepares students to continue their education after high school."

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

★ Parent survey results indicate that approximately 89% of parents of elementary school students, 80% of parents of middle school students, and 76% of parents of high school students gave their child's school an A or a B.

Comparing Percent Proficient on 2012 SBA Exams and Four-Year Graduation Rates:

<u>District</u>	<u>Language Arts</u>	<u>Math</u>	<u>Graduation Rates (Four-Year)</u>
Fairbanks	81	74	70
Kenai	86	78	79
Mat-Su	85	75	72
Juneau	82	74	70
Anchorage	79	71	73

**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 86% of expenditures. Developing individual school budgets begins with the creation of budget assumptions in the following areas:

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

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

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

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

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

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

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

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

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

A Citizen Budget Review Committee, appointed by individual Board Members, establishes meeting times and provides 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.



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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



# 2012-13 Board of Education



## **Kristina Brophy, President**

301 Snowy Owl Lane  
Fairbanks, AK 99712

**Phone:** 457-1178

**Email:** kristina.brophy@k12northstar.org

**Committee(s):** Board Diversity  
Committee (BDC); Legislative

*Seat D, expires October 2013*



## **Heidi Haas, Vice President**

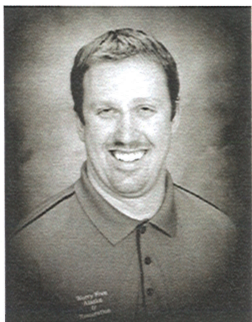
PO Box 71196  
Fairbanks, AK 99707

**Phone:** 388-1912

**Email:** heidi.haas@k12northstar.org

**Committee(s):** Citizen's Budget  
Review Committee (CBRC) – Chair;  
Audit

*Seat B, expires October 2015*



## **John Thies, Treasurer**

305 Juneau Avenue  
Fairbanks, AK 99701

**Phone:** 328-0809

**Email:** john.thies@k12northstar.org

**Committee(s):** Career Technical  
Education Advisory Committee  
(CTEAC)

*Seat E, expires October 2014*



## **Sean Rice, Clerk**

2521 Clydesdale Drive  
North Pole, AK 99705

**Phone:** 388-4607

**Email:** sean.rice@k12northstar.org

**Committee(s):** Legislative  
Committee - Chair

*Seat F, expires October 2014*



## **Lisa Gentry (Hall), Member**

PO Box 10846  
Fairbanks, AK 99710

**Phone:** 699-6920

**Email:** lisa.hall@k12northstar.org

**Committee(s):** Citizen's Budget  
Review Committee (CBRC)

*Seat A, expires October 2015*



## **Sue Hull, Member**

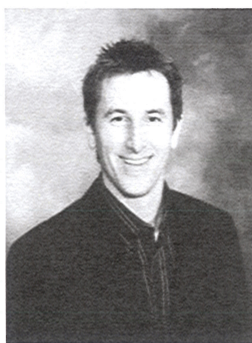
1630 Washington Drive  
Fairbanks, AK 99709

**Phone:** 479-5729

**Email:** hull@gci.net

**Committee(s):** Board Curriculum  
Advisory Committee (BCAC) - Chair

*Seat C, expires October 2013*



## **Charlie Leonelli, Member**

730 Hillcrest Drive  
Fairbanks, AK 99712

**Phone:** 388-2837

**Email:** charlie.leonelli@k12northstar.org

**Committee(s):** Policy Review Committee  
(PRC) - Chair

*Seat G (Mr. Leonelli's) appointment expires October  
2013. Remaining year of Seat G will be part of the  
October 13 Municipal Election.*

*Seat G full-term expires October 2014*



## **Colby Freely, Student Representative - BEHS**

3525 Kaltag Drive  
North Pole, AK 99705

**Phone:** 687-0494

**Email:** colbyfreely@yahoo.com

*Appointed position, advisory vote*



## **Colonel Thomas Daack, Base Representative**

354MSG/CC 354 Broadway St.  
Eielson AFB, AK 99702

**Phone:** 377-3258

**Email:** thomas.daack@us.af.mil

*Appointed position, advisory vote*



## **Colonel Ron Johnson, Post Representative**

Building 1555 Gaffney Road  
Ft. Wainwright, AK 99703

**Phone:** 353-7660

**Email:** ronald.johnson@us.army.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

05/31/13

# Fairbanks North Star Borough School District 2012-14 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. Student Achievement

- *Raise achievement level for all students.*
- *Close the achievement gaps.*
- *Create multiple measures - artifacts and evidence.*

##### Indicators:

- Increase achievement level on the following:
  - grade level SBAs and HSGQE in all areas (Reading, Mathematics, & Writing) for all grade levels
  - WorkKeys Assessment for all juniors
  - students taking the SAT and ACT tests
- Create multiple measures of academic progress: portfolios, districtwide formative and summative assessments and implement a nationally norm referenced assessment for grades three through ten.

#### B. Career Technical Education

- *Develop, maintain, and sustain a state-of-the-art Career and Technical Education Program.*
- *Program delivery needs to be fluid and always ready to respond to changing economic and industry needs.*

##### Indicators:

- Delineate pathways
- Increase student participation
- Develop apprenticeship opportunities
- Increase enrollment for graduates at UAF-CTC
- Develop collaborative advisory committees for our pathways with UAF-CTC

#### C. Technology

- *Support the continued evolution and implementation of the district's Technology Plan.*
- *Create and support sufficient opportunities for students to be successful in their future technology use.*

##### Indicators:

- Staff and student proficiency increases as measured by state assessments
- Increase capacity for teachers to use instructional technology in all content areas
- Increase student technology use

#### D. Increasing Connections Between Parents, Community, Businesses, and Our Schools

- *Support families through creation of proactive outreach strategies to increase parent and community engagement.*
- *Recognize parent participation on an ongoing basis at the school and district level.*
- *Re-establish the School Business Partnership program.*

##### Indicators:

- Increase the number of connections and time spent volunteering in schools by parents and community members
- Formalize business partnerships with schools

Adopted 1-17-2012

### 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.
- 15 Develop long-term sustainability of overall district operations.

Adopted 1-17-2012





# FAIRBANKS NORTH STAR BOROUGH BOARD OF EDUCATION

## RESOLUTION 2014-01

### ADOPTION OF 2013-14 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 2013-14 Approved Budget for all funds as presented below totals **\$261,854,680**.

NOW, THEREFORE, BE IT RESOLVED by the Fairbanks North Star Borough Board of Education that the 2013-14 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. 2013-14 Operating Fund estimated revenues and appropriations by state mandated function are:

<b>Operating Fund</b>	<b>Budget Amount</b>	<b>FTE</b>
<b>Estimated Revenues</b>		
Local Sources	\$ 49,384,800	
State Revenue	158,723,360	
Federal revenue	13,690,530	
Other Financing Sources	2,626,570	
	<b>\$ 224,425,260</b>	
<b>Appropriation by Function</b>		
Instruction	\$ 105,427,356	743.00
Special Education Instruction	27,139,403	295.27
Special Education Support Services - Students	10,803,777	79.20
Support Services - Students	13,553,764	128.30
Support Services - Instruction	11,795,835	102.19
School Administration	8,576,332	44.00
School Administration Support Services	6,030,534	77.00
District Administration	2,236,026	11.00
District Administration - Support Services	9,407,533	61.00
Operations and Maintenance of Plant	26,272,166	170.60
Student Activities	2,945,434	3.50
Transfer to Special Revenue Funds	237,100	
	<b>\$ 224,425,260</b>	<b>1,715.06</b>



## **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. 2013-14 Student Transportation Fund estimated revenues and appropriations are:

<b><u>Student Transportation</u></b>	<b><u>Budget Amount</u></b>
<b>Estimated Revenues</b>	
State Revenue	\$ 11,976,290
Use of Fund Balance	479,480
	<b>\$ 12,455,770</b>
<b>Appropriation by Function</b>	
Student Transportation	\$ 12,455,770
	<b>\$ 12,455,770</b>

## **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. 2013-14 Nutrition Services Fund estimated revenues and appropriations are:

<b><u>Nutrition Services</u></b>	<b><u>Budget Amount</u></b>
<b>Estimated Revenues</b>	
Local Sources	\$ 2,406,300
Federal Sources	3,445,460
Transfer from Operating Fund	237,100
	<b>\$ 6,088,860</b>
<b>Appropriation by Function</b>	
Food Services	\$ 6,088,860
	<b>\$ 6,088,860</b>

## **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. 2013-14 Student Activities Fund estimated revenues and appropriations are:

<b><u>School Activities</u></b>	<b><u>Amount</u></b>
<b>Estimated Revenues</b>	
Local Sources	\$ 2,335,300
	<b>\$ 2,335,300</b>
<b>Appropriation by Function</b>	
Student Activities	\$ 2,335,300
	<b>\$ 2,335,300</b>

### **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. 2013-14 Local Programs Fund estimated revenues and appropriations by function are:

<b>Local Program</b>	<b>Budget Amount</b>
<b>Estimated Revenues</b>	
Local Sources	\$ 187,100
	<b>\$ 187,100</b>
<b>Appropriations by Program</b>	
Support Services - Students	\$ 48,700
Support Services - Instruction	138,400
	<b>\$ 187,100</b>

### **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. 2013-14 State Programs Fund estimated support by function is:

<b>State Programs</b>	<b>Amount</b>
<b>Estimated Revenues</b>	
State Sources	\$ 3,746,900
	<b>\$ 3,746,900</b>
<b>Estimated State Support by Function</b>	
Instruction	\$ 1,194,000
Support Services - Instruction	285,900
Support Services - Students	2,267,000
	<b>\$ 3,746,900</b>

### **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. 2013-14 Federal Programs Fund estimated support by function is:

<b>Federal Programs</b>	<b>Amount</b>
<b>Estimated Revenues</b>	
Federal Sources	\$ 12,615,490
	<b>\$ 12,615,490</b>
<b>Estimated Federal Support by Function</b>	
Instruction	\$ 6,565,390
Special Education - Instruction	4,736,150
Support Services - Students	26,000
Support Services - Instruction	1,287,950
	<b>\$ 12,615,490</b>

#### **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.

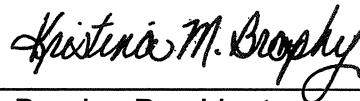
**Section 12. Borough Approval of School District Budget.**

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**

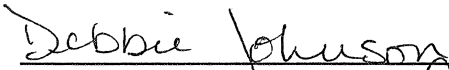
This resolution is effective for the 2013-14 fiscal year.

PASSED AND APPROVED: May 22, 2013



Kristina Brophy, President  
Board of Education

ATTEST:



Sharon Tuttle  
Secretary to the Board

*for Sharon Tuttle*

**FAIRBANKS NORTH STAR BOROUGH  
SCHOOL DISTRICT  
(2013-14 APPROVED BUDGET)**

**SUPERINTENDENT**

Mr. Pete Lewis

**CABINET**

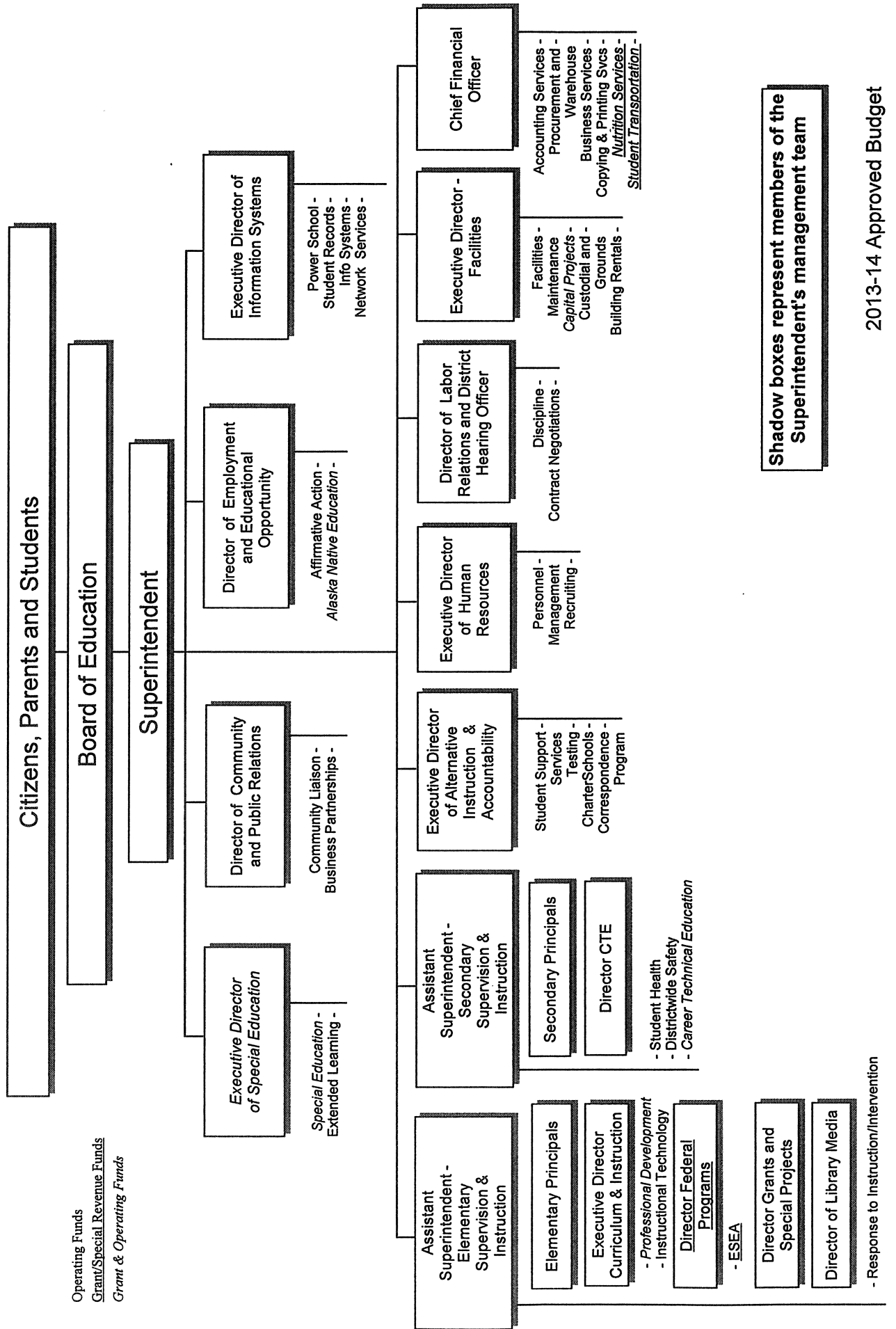
Roxa Hawkins, Assistant Superintendent for Elementary Supervision & Instruction  
Karen Gaborik, Assistant Superintendent for Secondary Supervision & Instruction  
Kathy Hughes, Executive Director of Alternative Instruction & Accountability  
Dave Norum, Executive Director of Facilities Management  
Traci Gatewood, Executive Director of Human Resources  
Gayle Pierce, Director of Labor Relations  
Mike Fisher, Chief Financial Officer

**MANAGEMENT TEAM**

Bett Schaffhauser, Director of Employment and Education Opportunity  
Sandra Kowalski, President of the Fairbanks Principals Association  
Peggy Carlson, Executive Director of Curriculum and Instruction  
Kyra Aiztrauts, Principal, University Park Elementary School  
Heather Rauenhorst, Director of Grants and Special Projects  
Bill Bailey, Director of Community and Public Relations  
Bob Hadaway, Executive Director of Special Education  
Janet Cobb, Executive Director of Information Systems  
Shaun Kraska, Principal, West Valley High School  
Dana Evans, Principal, North Pole Middle School  
Tim Doran, Principal, Denali Elementary School  
Tom Hall, Director Career Technical Education  
Helen Clark, Director of Federal Programs  
Katie Sanders, Director of Library Media  
Cabinet Members



# Fairbanks North Star Borough School District Organization Chart



# ★ 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: TBD  
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 8:00-2:30  
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

Paul Fontes, Head Teacher 8:30-3:00  
3002 International St, Fairbanks 99701  
452-5020 FAX 452-5048

## CRAWFORD ELEMENTARY, 3-6

Barbara Sperl, Principal  
692 Raven's Way, Eielson AFB 99702  
372-3306 FAX 372-3199

## DENALI ELEMENTARY, K-6

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

## EFFIE KOKRINE CHARTER, 7-12

Linda Evans, Principal 10:00-3:45  
601 Loftus Road, Fairbanks 99709  
474-0958 FAX 479-2104

## HUNTER ELEMENTARY, K-6

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

## HUTCHISON HIGH SCHOOL, 9-12

Dan Domke, Principal 7:50-2:04  
Asst. Principal: Tyrone Oates  
3750 Geist Rd, Fairbanks 99709  
479-2261 FAX 479-8286  
Counseling Fax: 479-2264

## JOY ELEMENTARY, K-6

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

## LADD ELEMENTARY, K-6

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

## LATHROP HIGH, 9-12

Dave Dershin, Principal 7:45-2:15  
Asst. Principals: Petra Uotila, Bruce Bell  
& Clarice Mingo  
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

Bridget Lewis, 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

Sandra Kowalski, Principal 9:30-4:00  
Asst. Principal: Cori Anthony  
1401 Bainbridge, Fairbanks 99701  
458-7600 FAX 458-7676

## RYAN MIDDLE, 7-8

Heather Stewart, Principal 9:30-4:00  
Asst. Principal: Kristie Calvin  
951 Airport Way, Fairbanks 99701  
452-4751 FAX 451-8834

## SALCHA ELEMENTARY, K-6

Annie Keep-Barnes, 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

Lori Swanson, 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 Aizstraits, Principal 8:45-3:15  
554 Loftus Road, Fairbanks 99709  
479-6963 FAX 479-6219

## WATERSHED CHARTER, K-8

John Carlson, 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

Shaun Kraska, Principal 7:45-2:15  
Asst. Principals: Beth Reagin, David Foshee  
& Sarah Gillam  
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  
Fairbanks Youth Facility 456-1536  
BRIDGE Program 474-2144

### SCHOOL DISTRICT ADMINISTRATIVE CENTER

520 Fifth Ave., Fairbanks, 99701  
www.k12northstar.org

Pete Lewis, Superintendent  
Roxa Hawkins, Asst. Supt- Elementary  
Dr. Karen Gaborik, 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





# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

## 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.

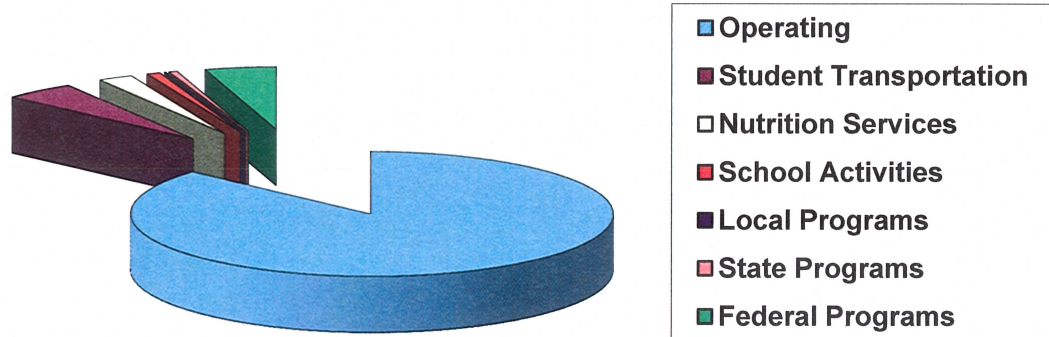
# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

## Fiduciary Fund

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

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

**2013-14 Approved Budget**



Fund	Amount	%
Operating	\$ 224,425,260	85.7%
Student Transportation	12,455,770	4.8%
Nutrition Services	6,088,860	2.3%
School Activities	2,335,300	0.9%
Local Programs	187,100	0.1%
State Programs	3,746,900	1.4%
Federal Programs	12,615,490	4.8%
	<u>\$ 261,854,680</u>	<u>100.0%</u>

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

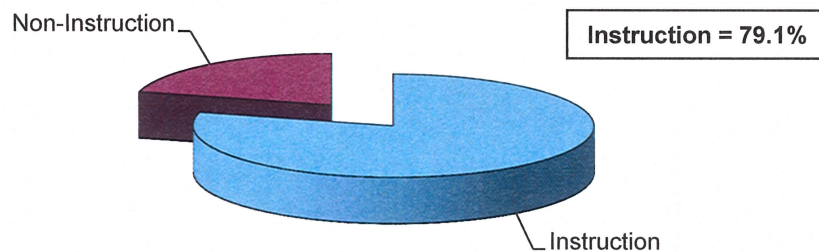
# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

## 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.

### 2013-14 Approved Operating Fund Budget



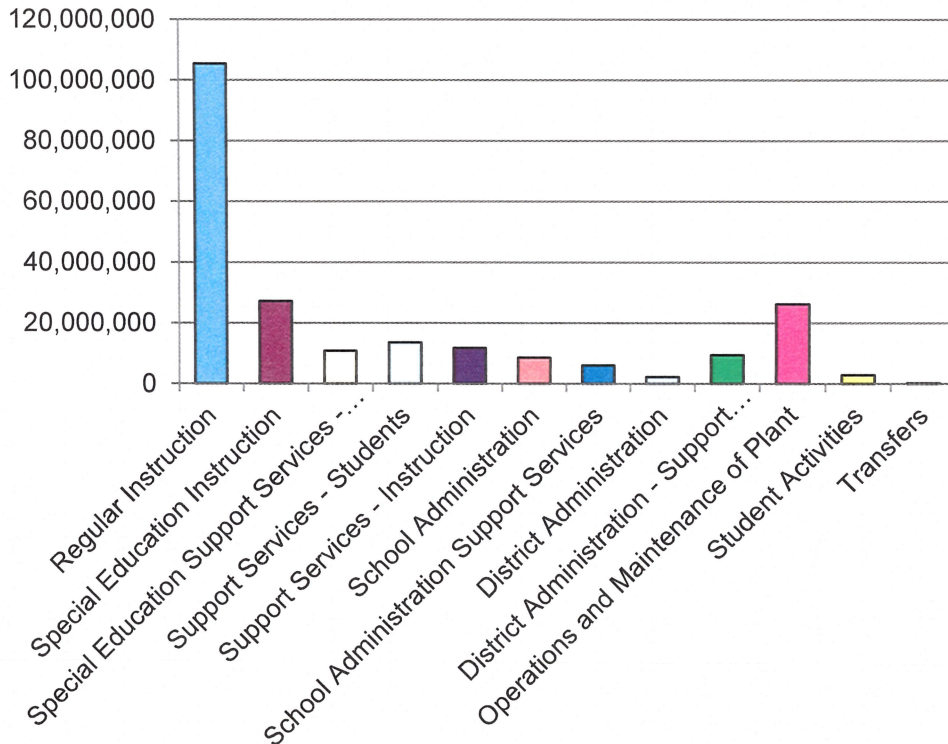
The following table and chart shows the relative size of all functions presented in the proposed operating fund budget and the functions which comprise the instruction component of our budget as defined by AS 14.17.520 ( \* transfers ignored in state computation).

Function	Amount	%	FTE
<b>Instructional Component of Budget</b>			
Regular Instruction	\$ 105,427,356	47.1%	743.00
Special Education Instruction	27,139,403	12.1%	295.27
Special Education Support Services - Students	10,803,777	4.8%	79.20
Support Services - Students	13,553,764	6.0%	128.30
Support Services - Instruction	11,795,835	5.3%	102.19
School Administration	8,576,332	3.8%	44.00
	<u>177,296,467</u>	<u>79.1%</u>	<u>1,391.96</u>
<b>Non-Instructional Component of Budget</b>			
School Administration Support Services	6,030,534	2.7%	77.00
District Administration	2,236,026	1.0%	11.00
District Administration - Support Services	9,407,533	4.2%	61.00
Operations and Maintenance of Plant	26,272,166	11.7%	170.60
Student Activities	2,945,434	1.3%	3.50
	<u>46,891,693</u>	<u>20.9%</u>	<u>323.10</u>
* Transfers to Special Revenue Funds	237,100		-
<b>Total 2013-14 Approved Budget</b>	<u><u>\$ 224,425,260</u></u>	<u><u>100.0%</u></u>	<u><u>1,715.06</u></u>



# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

## 2013-14 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).

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

### **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.

## FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

### 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:

<u>Program</u>	<u>Program Section</u>
School Board	School Board
Superintendent	Superintendent's Office
	Community and Public Relations
	Employment and Education Opportunity
	Labor Relations
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	<ul style="list-style-type: none"> <li>Elementary Instruction and Supervision</li> <li>Secondary Instruction and Supervision</li> <li>English Language Learners Program</li> <li>Student Health</li> <li>Library Media Services</li> <li>Leadership Development</li> <li>Math Improvement Initiative</li> <li>Graduation Success Program</li> <li>Districtwide Safety Program</li> <li>Districtwide Career &amp; Technical Education</li> </ul>
Student Support Services	<ul style="list-style-type: none"> <li>B.E.S.T. - Correspondence Study Program</li> <li>S.M.A.R.T. - Secondary Intervention</li> <li>Safe and Drug Free Schools</li> <li>After Schools Program</li> <li>Regular Instruction Summer School Program</li> <li>Fairbanks Youth Facility</li> </ul>
Curriculum	<ul style="list-style-type: none"> <li>Curriculum Office</li> <li>Instructional Curriculum Materials</li> <li>Professional Development</li> <li>Instructional Technology</li> </ul>
Special Education Support	<ul style="list-style-type: none"> <li>Special Education Support Services</li> <li>Special Education Instruction</li> <li>Extended Learning</li> <li>Special Education Summer School</li> </ul>
Technology	<ul style="list-style-type: none"> <li>Information Systems</li> <li>Network Services</li> </ul>
Non-Departmental	<ul style="list-style-type: none"> <li>Indirect Cost recovery</li> <li>Transfers to Other Funds</li> <li>TRS/PERS On-behalf Payments</li> <li>Reserve Teaching Positions and Substitutes</li> <li>Association Presidents' Leave</li> </ul>
Elementary Schools	<ul style="list-style-type: none"> <li>Office of the Principal</li> <li>Elementary School Instruction</li> <li>Elementary School Support Services</li> <li>Elementary School Student Activities</li> <li>Elementary Intervention Program</li> <li>Elementary Response to Intervention (RTI)</li> </ul>
Middle Schools	<ul style="list-style-type: none"> <li>Office of the Principal</li> <li>Middle School Instruction</li> <li>Middle School Support Services</li> <li>Middle School Student Activities</li> </ul>
Junior/Senior High Schools	<ul style="list-style-type: none"> <li>Office of the Principal</li> <li>Jr./Sr. High School Instruction</li> <li>Jr./Sr. High School Support Services</li> <li>Jr./Sr. High School Student Activities</li> </ul>
Senior High Schools	<ul style="list-style-type: none"> <li>Office of the Principal</li> <li>Senior High School Instruction</li> <li>Senior High School Support Services</li> <li>Senior High School Student Activities</li> </ul>
Charter Schools	<ul style="list-style-type: none"> <li>Chinook Montessori Charter School</li> <li>Effie Kokrine Early College Charter School</li> <li>Star of the North Secondary Charter School</li> <li>Watershed Charter School</li> </ul>

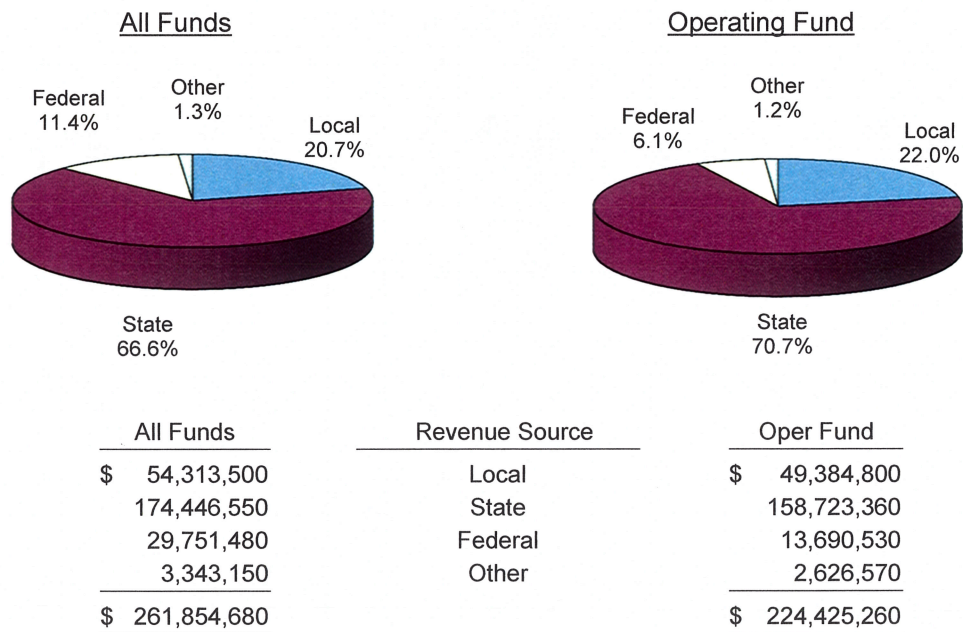
# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

## OBJECT CODES

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 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

#### 2013-14 Approved Budget by Revenue Source



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

### Borough – Direct Appropriation

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

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

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

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

Below are the minimum, maximum and actual local contributions based on revenue and expenditure estimates included in the 2013-14 Approved Budget.

Description:

Minimum required local contribution to education	\$	26,940,883
Maximum allowed local contribution to education	\$	61,779,318
Local contribution to education	\$	48,360,000
Local contribution as a percentage of maximum allowed		78.3%

**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 2013-14 budget are shown below.

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

**E-Rate**

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

**Other Local Revenues**

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

- Building rental fees
- Correspondence fees
- Print shop charges
- Library and media fees
- Other misc local services



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**Revenue from State Sources**

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

- Foundation Program
- 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 2013-14 State Foundation Funding is summarized as follows:

Projected enrollments		14,260
Formula enrollment variables/adjustments	+	12,408
Adjusted average daily membership	=	26,668
Base student allocation (BSA)	x \$	5,680
Basic need	=~ \$	151,471,457
Required local contribution	- \$	(26,940,883)
Reduction related to federal impact aid	- \$	(6,288,674)
State aid		<u><u>\$ 118,241,900</u></u>

State support for Student Transportation is required to be accounted for in a separate fund. State funding is not intended or anticipated to cover all costs of student transportation. Each district has a separate funding rate. The state is expected to provide about \$843 per student for Fairbanks, totaling \$11,976,290. The balance of funding for 2013-14 will utilize Transportation Fund fund balance totaling \$479,480.

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

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
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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.

Required employer contribution rates compared to the full actuarially determined rate are:

	Required Employer Contribution Rate	Actuarially Determined Rate	On-behalf Rate	On-behalf Amount
Teachers Retirement System	12.56%	53.62%	41.06%	\$ 30,816,830
Public Employees Retirement System	22.00%	35.68%	13.68%	4,981,990
				<hr/> \$ 35,798,820

**Revenue from Federal Sources – Direct**

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

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

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

Other Direct Federal Revenue

**Revenue from Federal Sources – Through the State of Alaska**

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

Federal Revenue Through the State of Alaska  
Medicaid

**Transfers from Other Funds**

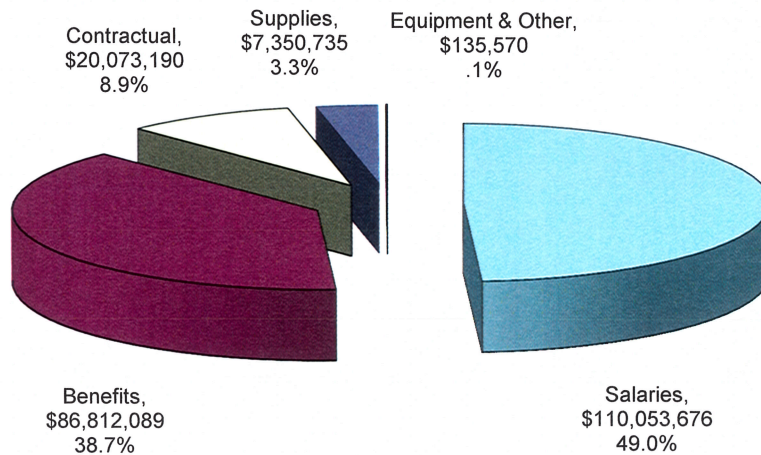
Money received unconditionally from another fund without expectation of repayment. Such monies are other financing sources of the receiving fund.

# FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

## Expenditure Object Codes

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

### 2013-14 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 (2000 Edition)*.

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

**MAJOR BUDGET PARAMETERS AND STANDARD ALLOCATIONS  
INCLUDED IN THE 2013-14 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 2012-13 actual enrollments and enrollment projections by grade level groupings included in the 2013-14 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	2012-13 Actual Enrollments	2013-14 Projected Enrollments
Grades PreK	133	133
Grades K - 6	7,950	7,922
Grades 7 - 8	2,194	2,211
Grades 9 - 12	3,987	3,994
Total	14,264	14,260

**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 or other special considerations.

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.

## FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

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.

2012-13 actual class sizes as reported in our annual *Class Size Report* and targeted class sizes generally used in the 2013-14 Approved Budget as compared to the 2012-13 Approved Budget are:

<u>Grade Level Grouping</u>	<u>2012-13 Actual Class Sizes</u>	<u>Grade level Grouping</u>	<u>2012-13 Targeted Class Sizes</u>	<u>2013-14 Targeted Class Sizes</u>
Grades K - 6	23.3 to 1	Flex Kindergarten	22.0 to 1	22.5 to 1
Grades 7- 8	21.2 to 1	Grades 1 - 3	23.5 to 1	24.0 to 1
Grades 9 - 12	21.2 to 1	Grades 4 - 6	25.5 to 1	26.0 to 1
		Grades 7 - 8	25.0 to 1	26.5 to 1
		Grades 9 - 12	26.5 to 1	28.5 to 1

### **Average Cost of Teacher**

The district employs around 1,000 teachers and other certificated staff. Based on the 2013-14 salary schedule, a first year teacher with no previous experience will earn \$46,891 annually. An experienced teacher with a masters degree and additional post graduate credits may earn up to \$88,604 annually. Experienced teachers with special certifications may earn up to \$91,122 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 2013-14 Budget are:

<u>Fringe benefit</u>	<u>Certificated Staff</u>	<u>Classified Staff</u>	<u>Temporary Staff</u>
Health insurance	28.00%	28.00%	
Unemployment	.20%	.20%	.20%
Workers Compensation	1.65%	1.65%	1.65%
State Retirement System	12.56%	22.00%	
FICA and FICA Medical	1.29%	7.65%	7.65%
Total	43.70%	59.50%	9.50%

## FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

### **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, but overall the funding levels have remained fairly constant, with marginal increases over the last few years. Special Education and Extended Learning supply allocations were reduced in 2013-14. 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 2013-14 Budget are:

<u>Allocation Category:</u>	<u>Elementary Schools</u>	<u>Middle Schools</u>	<u>Jr./Sr. High Schools</u>	<u>Senior High Schools</u>
Regular instruction supplies	41,819	53,271	44,183	91,643
Special education supplies	3,736	3,915	1,620	5,235
Extended learning supplies	1,206	2,466	1,955	4,055
Vocational education supplies		3,500	12,000	35,000
Equipment	15,129	22,906	30,602	49,842
Equipment repair	3,453	4,000	3,386	9,608
Extra duty contracts	8,923	47,125	134,030	162,156
Other activity funding	4,124	18,723	61,048	86,878

### **DISTRICTWIDE AND OPERATING FUND BUDGET SUMMARIES 2013-14 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  
2013-14 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
<b>Revenues by Source:</b>				
Local	\$ 49,384,800	\$ -	\$ 2,406,300	\$ 2,335,300
State	158,723,360	11,976,290	-	-
Federal	13,690,530	-	3,445,460	-
Other Financing Sources	2,626,570	479,480	237,100	-
Fund Totals	<u>\$ 224,425,260</u>	<u>\$ 12,455,770</u>	<u>\$ 6,088,860</u>	<u>\$ 2,335,300</u>
<b>Expenditures by Function:</b>				
Instruction	\$ 105,427,356	\$ -	\$ -	\$ -
Special Education Instruction	27,139,403	-	-	-
Special Education Support Svcs - Students	10,803,777	-	-	-
Support Services - Students	13,553,764	-	-	-
Support Services - Instruction	11,795,835	-	-	-
School Administration	8,576,332	-	-	-
School Administration Support Services	6,030,534	-	-	-
District Administration	2,236,026	-	-	-
District Administration - Support Services	9,407,533	-	-	-
Operations and Maintenance of Plant	26,272,166	-	-	-
Student Activities	2,945,434	-	-	2,335,300
Student Transportation	-	12,455,770	-	-
Food Services	-	-	6,088,860	-
Transfers to Other Funds	237,100	-	-	-
	<u>\$ 224,425,260</u>	<u>\$ 12,455,770</u>	<u>\$ 6,088,860</u>	<u>\$ 2,335,300</u>
Percent of Total Budget	<u>85.7%</u>	<u>4.8%</u>	<u>2.3%</u>	<u>0.9%</u>

Local Programs Fund	State Programs Fund	Federal Programs Fund	2013-14 Approved Budget	% of Total	2012-13 Approved Budget	Over(Under) 2012-13 Approved	% Change
\$ 187,100	\$ -	\$ -	\$ 54,313,500	20.7%	\$ 52,912,683	\$ 1,400,817	2.6%
-	3,746,900	-	174,446,550	66.6%	172,150,800	2,295,750	1.3%
-	-	12,615,490	29,751,480	11.4%	32,070,371	(2,318,891)	-7.2%
-	-	-	3,343,150	1.3%	2,929,236	413,914	14.1%
<u>\$ 187,100</u>	<u>\$ 3,746,900</u>	<u>\$ 12,615,490</u>	<u>\$ 261,854,680</u>	<u>100.0%</u>	<u>\$ 260,063,090</u>	<u>\$ 1,791,590</u>	<u>0.7%</u>
\$ -	\$ 1,194,000	\$ 6,565,390	\$ 113,186,746	43.1%	\$ 114,456,785	\$ (1,270,039)	-1.1%
-	-	4,736,150	31,875,553	12.2%	30,653,355	1,222,198	4.0%
-	-	-	10,803,777	4.1%	9,593,721	1,210,056	12.6%
48,700	2,267,000	26,000	15,895,464	6.1%	12,609,344	3,286,120	26.1%
138,400	285,900	1,287,950	13,508,085	5.2%	15,640,385	(2,132,300)	-13.6%
-	-	-	8,576,332	3.3%	8,193,183	383,149	4.7%
-	-	-	6,030,534	2.3%	5,991,625	38,909	0.6%
-	-	-	2,236,026	0.9%	2,461,250	(225,224)	-9.2%
-	-	-	9,407,533	3.6%	9,916,346	(508,813)	-5.1%
-	-	-	26,272,166	10.0%	26,576,669	(304,503)	-1.1%
-	-	-	5,280,734	2.0%	5,270,111	10,623	0.2%
-	-	-	12,455,770	4.8%	12,280,660	175,110	1.4%
-	-	-	6,088,860	2.3%	6,025,520	63,340	1.1%
-	-	-	237,100	0.1%	394,136	(157,036)	-39.8%
<u>\$ 187,100</u>	<u>\$ 3,746,900</u>	<u>\$ 12,615,490</u>	<u>\$ 261,854,680</u>	<u>100.0%</u>	<u>\$ 260,063,090</u>	<u>\$ 1,791,590</u>	<u>0.7%</u>
<u>0.1%</u>	<u>1.4%</u>	<u>4.8%</u>	<u>100.0%</u>				

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

**REVENUE DETAIL  
ALL FUNDS**

Description	Operating Fund	Student Transportation Fund	Nutrition Services Fund	School Activities Fund
<b>Local Revenues</b>				
Local contribution	\$ 48,360,000			
Breakfast/lunch fees			2,406,300	
Building rental fees	260,000			
E-rate reimbursement	650,000			
Other local sources	86,800			
Correspondence fees	28,000			
Vending/fund raising/donations				2,335,300
	<u>\$ 49,384,800</u>	<u>\$ -</u>	<u>\$ 2,406,300</u>	<u>\$ 2,335,300</u>
<b>State Revenues</b>				
Foundation funding	\$ 118,241,900			
Quality schools initiative	426,680			
On-base schools contract	1,450,000			
Supplemental aid	2,693,960			
Other state revenues	112,000			
Student transportation		11,976,290		
TRS on-behalf payments	30,816,830			
PERS on-behalf payments	4,981,990			
	<u>\$ 158,723,360</u>	<u>\$ 11,976,290</u>	<u>\$ -</u>	<u>\$ -</u>
<b>Federal Revenues</b>				
Impact aid	\$ 13,690,530			
Other direct federal				
USDA reimbursement			3,445,460	
	<u>\$ 13,690,530</u>	<u>\$ -</u>	<u>\$ 3,445,460</u>	<u>\$ -</u>
<b>Other Financing Sources</b>				
Use of fund balance	\$ 2,626,570	\$ 479,480		\$ -
Transfer from Operating Fund			237,100	-
	<u>\$ 2,626,570</u>	<u>\$ 479,480</u>	<u>\$ 237,100</u>	<u>\$ -</u>
<b>Fund Totals</b>	<u><u>\$ 224,425,260</u></u>	<u><u>\$ 12,455,770</u></u>	<u><u>\$ 6,088,860</u></u>	<u><u>\$ 2,335,300</u></u>

Local Programs Fund	State Programs Fund	Federal Programs Fund	2013-14 Approved Budget	% of Total	2012-13 Approved Budget	Over(Under) 2012-13 Approved	% Change
	\$ -	\$ -	\$ 48,360,000	18.5%	\$ 47,000,000	\$ 1,360,000	2.9%
	-	-	2,406,300	0.9%	2,289,323	116,977	5.1%
	-	-	260,000	0.1%	233,000	27,000	11.6%
	-	-	650,000	0.2%	750,000	(100,000)	-13.3%
187,100	-	-	273,900	0.1%	275,590	(1,690)	-0.6%
-	-	-	28,000	0.0%	22,000	6,000	27.3%
-	-	-	2,335,300	0.9%	2,342,770	(7,470)	-0.3%
<u>\$ 187,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 54,313,500</u>	<u>20.7%</u>	<u>\$ 52,912,683</u>	<u>\$ 1,400,817</u>	<u>2.6%</u>
		\$ -	\$ 118,241,900	45.1%	\$ 118,372,970	\$ (131,070)	-0.1%
		-	426,680	0.2%	423,940	2,740	0.6%
		-	1,450,000	0.6%	1,450,000	-	0.0%
		-	2,693,960	1.0%	2,694,190	(230)	
	3,746,900	-	3,858,900	1.5%	1,549,030	2,309,870	149.1%
		-	11,976,290	4.6%	11,861,850	114,440	1.0%
		-	30,816,830	11.7%	30,816,830	-	0.0%
		-	4,981,990	1.9%	4,981,990	-	0.0%
<u>\$ -</u>	<u>\$ 3,746,900</u>	<u>\$ -</u>	<u>\$ 174,446,550</u>	<u>66.6%</u>	<u>\$ 172,150,800</u>	<u>\$ 2,295,750</u>	<u>1.3%</u>
			\$ 13,690,530	5.3%	\$ 13,956,280	\$ (265,750)	-1.9%
		12,615,490	12,615,490	4.8%	14,772,030	(2,156,540)	-14.6%
			3,445,460	1.3%	3,342,061	103,399	3.1%
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,615,490</u>	<u>\$ 29,751,480</u>	<u>11.4%</u>	<u>\$ 32,070,371</u>	<u>\$ (2,318,891)</u>	<u>-7.2%</u>
\$ -	\$ -	\$ -	\$ 3,106,050	1.2%	\$ 2,535,100	\$ 570,950	22.5%
-	-	-	237,100	0.1%	394,136	(157,036)	-39.8%
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,343,150</u>	<u>1.3%</u>	<u>\$ 2,929,236</u>	<u>\$ 413,914</u>	<u>14.1%</u>
<u>\$ 187,100</u>	<u>\$ 3,746,900</u>	<u>\$ 12,615,490</u>	<u>\$ 261,854,680</u>	<u>100.0%</u>	<u>\$ 260,063,090</u>	<u>\$ 1,791,590</u>	<u>0.7%</u>



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 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	\$ 386,803	\$ -	\$ -	\$ -
Superintendent	1,112,428	-	-	-
Research & Accountability	456,935	-	-	-
Administrative Services	5,526,665	-	-	-
Human Resources	1,078,647	-	-	-
Facilities Management	23,662,749	-	-	-
Instruction and Supervision	4,420,589	-	-	-
Student Support Services	2,845,535	-	-	-
Curriculum	2,810,566	-	-	-
Special Education	33,477,840	-	-	-
Technology	4,666,549	-	-	-
Non-Departmental	36,360,364	-	-	-
Elementary Schools	54,271,363	-	-	-
Middle Schools	14,938,464	-	-	-
Junior/Senior High School	4,502,723	-	-	-
Senior High Schools	26,892,430	-	-	-
Charter Schools	7,014,610	-	-	-
Grants and Special Revenue Funds	-	12,455,770	6,088,860	2,335,300
Fund Totals	<u>\$ 224,425,260</u>	<u>\$ 12,455,770</u>	<u>\$ 6,088,860</u>	<u>\$ 2,335,300</u>
2012-13 Approved Budget	<u>223,004,290</u>	<u>12,280,660</u>	<u>6,025,520</u>	<u>2,342,770</u>
Over(Under)	1,420,970	175,110	63,340	(7,470)
Percentage change	0.6%	1.4%	1.1%	-0.3%

Local Programs Fund	State Programs Fund	Federal Programs Fund	2013-14 Approved Budget	% of Total Budget	2012-13 Approved Budget	Over(Under) 2012-13 Approved	% Change
\$ -	\$ -	\$ -	\$ 386,803	0.1%	\$ 391,612	\$ (4,809)	-1.2%
-	-	-	1,112,428	0.4%	1,141,562	(29,134)	-2.6%
-	-	-	456,935	0.2%	509,468	(52,533)	-10.3%
-	-	-	5,526,665	2.1%	5,683,876	(157,211)	-2.8%
-	-	-	1,078,647	0.4%	1,111,161	(32,514)	-2.9%
-	-	-	23,662,749	9.0%	23,993,974	(331,225)	-1.4%
-	-	-	4,420,589	1.7%	5,373,805	(953,216)	-17.7%
-	-	-	2,845,535	1.1%	2,335,044	510,491	21.9%
-	-	-	2,810,566	1.1%	2,407,413	403,153	16.7%
-	-	-	33,477,840	12.8%	31,045,698	2,432,142	7.8%
-	-	-	4,666,549	1.8%	4,718,561	(52,012)	-1.1%
-	-	-	36,360,364	13.9%	36,780,135	(419,771)	-1.1%
-	-	-	54,271,363	20.7%	53,015,434	1,255,929	2.4%
-	-	-	14,938,464	5.7%	14,928,987	9,477	0.1%
-	-	-	4,502,723	1.7%	4,819,906	(317,183)	-6.6%
-	-	-	26,892,430	10.3%	27,765,364	(872,934)	-3.1%
-	-	-	7,014,610	2.7%	6,982,290	32,320	0.5%
187,100	3,746,900	12,615,490	37,429,420	14.3%	37,058,800	370,620	1.0%
<u>\$ 187,100</u>	<u>\$ 3,746,900</u>	<u>\$ 12,615,490</u>	<u>\$ 261,854,680</u>	<u>100.0%</u>	<u>\$ 260,063,090</u>	<u>\$ 1,791,590</u>	<u>0.7%</u>
200,790	1,437,030	14,772,030	260,063,090				
(13,690)	2,309,870	(2,156,540)	1,791,590				
-6.8%	160.7%	-14.6%	0.7%				





**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

Description	2010-11 Actual Revenues	2011-12 Actual Revenues	2012-13 Approved Budget	2013-14 Approved Budget	% of Total	Over(Under) 2012-13 Approved	% Change
<b>Local Revenues</b>							
Local contribution	\$ 45,299,502	\$ 46,586,695	\$ 47,000,000	\$ 48,360,000	21.6%	1,360,000	2.9%
Building rental fees	239,193	304,235	233,000	260,000	0.1%	27,000	11.6%
E-rate reimbursement	725,861	643,721	750,000	650,000	0.3%	(100,000)	-13.3%
Other local sources	84,276	232,367	74,800	86,800	0.0%	12,000	16.0%
Correspondence fees	22,277	30,961	22,000	28,000	0.0%	6,000	27.3%
	<u>\$ 46,371,109</u>	<u>\$ 47,797,979</u>	<u>\$ 48,079,800</u>	<u>\$ 49,384,800</u>	<u>22.0%</u>	<u>1,305,000</u>	<u>2.7%</u>
<b>State Revenues</b>							
Foundation funding	\$ 112,387,761	\$ 113,227,755	\$ 118,372,970	\$ 118,241,900	52.8%	(131,070)	-0.1%
Quality schools initiative	412,969	421,134	423,940	426,680	0.2%	2,740	0.6%
Supplemental aid	-	2,162,030	2,694,190	2,693,960	1.2%	(230)	0.0%
Other state revenues	111,593	111,008	112,000	112,000	0.0%	-	0.0%
On-base schools contract	1,450,000	1,450,000	1,450,000	1,450,000	0.6%	-	0.0%
TRS on-behalf payments	18,728,033	22,767,876	30,816,830	30,816,830	13.7%	-	0.0%
PERS on-behalf payments	2,772,197	4,003,866	4,981,990	4,981,990	2.2%	-	0.0%
	<u>\$ 135,862,553</u>	<u>\$ 144,143,669</u>	<u>\$ 158,851,920</u>	<u>\$ 158,723,360</u>	<u>70.7%</u>	<u>(128,560)</u>	<u>-0.1%</u>
<b>Federal Revenues</b>							
Impact aid	\$ 14,428,645	\$ 14,051,688	\$ 13,956,280	\$ 13,690,530	6.1%	(265,750)	-1.9%
Medicaid reimbursement	13,775	-	-	-	0.0%	-	-
	<u>\$ 14,442,420</u>	<u>\$ 14,051,688</u>	<u>\$ 13,956,280</u>	<u>\$ 13,690,530</u>	<u>6.1%</u>	<u>(265,750)</u>	<u>-1.9%</u>
<b>Use of fund balance</b>			2,116,290	2,626,570	1.2%	510,280	24.1%
			<u>-</u>			<u>-</u>	
<b>Total revenues &amp; use of fund balance</b>	<u>\$ 196,676,082</u>	<u>\$ 205,993,336</u>	<u>\$ 223,004,290</u>	<u>\$ 224,425,260</u>	<u>100.0%</u>	<u>1,420,970</u>	<u>0.6%</u>
<b>Expenditures and transfers out</b>	<u>(195,910,384)</u>	<u>(206,921,053)</u>					
<b>Revenues Over(Under) Expenditures</b>	<u>765,698</u>	<u>(927,717)</u>					
<b>Other Financing Sources(Uses)</b>							
Proceeds from sale of assets	4,500	3,315					
Transfers out	(1,556,870)	(481,000)					
	<u>(1,552,370)</u>	<u>(477,685)</u>					
<b>Revenues Over(Under) Expenditures &amp; Other Financing Sources(Uses)</b>	<u>(786,672)</u>	<u>(1,405,402)</u>					
<b>Beginning fund balance</b>	<u>22,422,375</u>	<u>21,635,703</u>					
<b>Ending fund balance</b>	<u>\$ 21,635,703</u>	<u>\$ 20,230,301</u>					



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

Function	2010-11 Actual Expenditures	2011-12 Actual Expenditures	2012-13 Approved Budget	2013-14 Approved Budget	FTE	Over(Under) 2012-13 Approved
<b>Instruction</b>						
Certified salaries	\$ 51,034,430	\$ 50,845,205	\$ 52,668,377	\$ 50,988,942	691.70	\$ (1,679,435)
Non-certified salaries	4,123,300	4,574,747	3,693,693	3,869,985	51.30	176,292
Employee benefits	20,936,897	38,125,277	44,193,250	44,466,849		273,599
Professional and technical services	539,501	266,708	358,507	806,000		447,493
Staff travel	21,395	36,318	31,750	134,150		102,400
Student travel	72,538	106,317	94,704	127,410		32,706
Utility services	8,375	10,997	18,175	5,400		(12,775)
Other purchased services	558,755	519,843	1,573,543	1,186,435		(387,108)
Supplies, materials and media	3,877,565	4,737,941	4,520,776	3,801,885		(718,891)
Other expenses	81	479	300	300		-
Equipment	-	88,656	-	40,000		40,000
Redemption of debt - lease	601,883	-	-	-		-
Sub-total	81,774,720	99,312,488	107,153,075	105,427,356	743.00	(1,725,719)
<b>Special Education Instruction</b>						
Certified salaries	6,864,819	6,855,203	7,786,802	8,116,228	109.20	329,426
Non-certified salaries	4,849,079	5,059,402	5,613,383	5,312,027	186.07	(301,356)
Employee benefits	4,976,364	8,178,457	10,341,446	10,527,568		186,122
Professional and technical services	2,142,836	1,640,634	1,645,953	2,397,200		751,247
Staff travel	522	744	-	-		-
Student travel	1,233	969	-	-		-
Utility services	7,013	6,390	6,825	6,825		-
Other purchased services	68,631	68,734	91,740	206,868		115,128
Supplies, materials and media	148,335	273,285	531,106	561,487		30,381
Equipment	(400)	(5,187)	11,200	11,200		-
Sub-total	19,058,432	22,078,631	26,028,455	27,139,403	295.27	1,110,948
<b>Special Education Support Svcs-Students</b>						
Certified salaries	3,298,340	3,103,491	4,041,882	4,592,635	55.00	550,753
Non-certified salaries	769,617	762,798	830,777	1,143,606	24.20	312,829
Employee benefits	1,591,535	2,613,893	3,764,649	4,311,623		546,974
Professional and technical services	710,119	979,681	784,913	525,913		(259,000)
Staff travel	34,028	67,812	45,000	75,000		30,000
Student travel	6,068	1,272	2,500	2,500		-
Utility services	80	39	-	-		-
Other purchased services	3,968	7,322	12,000	12,000		-
Supplies, materials and media	67,432	227,192	109,500	131,500		22,000
Other expenses	205	2,473	2,500	9,000		6,500
Sub-total	6,481,392	7,765,973	9,593,721	10,803,777	79.20	1,210,056
<b>Support Services - Students</b>						
Certified salaries	3,368,157	3,445,993	3,063,400	3,466,007	43.00	402,607
Non-certified salaries	3,410,345	3,506,215	3,672,815	3,830,826	85.30	158,011
Employee benefits	3,017,739	5,058,938	5,504,606	5,887,299		382,693
Professional and technical services	51,799	47,512	189,289	88,150		(101,139)
Staff travel	11,360	7,947	5,170	4,100		(1,070)
Student travel	1,003	1,247	1,500	1,500		-
Other purchased services	5,001	12,547	1,500	78,375		76,875
Supplies, materials and media	128,849	141,044	124,464	197,207		72,743
Other expenses	283	665	300	300		-
Sub-total	9,994,536	12,222,108	12,563,044	13,553,764	128.30	990,720



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

Function	2010-11 Actual Expenditures	2011-12 Actual Expenditures	2012-13 Approved Budget	2013-14 Approved Budget	FTE	Over(Under) 2012-13 Approved
<b>Support Services - Instruction</b>						
Certified salaries	2,014,677	2,202,667	1,844,912	2,039,074	24.05	194,162
Non-certified salaries	2,866,346	2,916,671	3,257,255	3,243,810	78.14	(13,445)
Employee benefits	2,199,853	3,645,235	4,328,953	4,540,795		211,842
Professional and technical services	398,792	541,546	732,027	845,060		113,033
Staff travel	109,336	131,543	52,900	36,750		(16,150)
Student travel	6,306	108	7,500	-		(7,500)
Utility services	552,335	198,000	132,000	346,500		214,500
Other purchased services	29,392	20,467	18,500	18,300		(200)
Supplies, materials and media	1,325,697	1,085,357	704,098	636,968		(67,130)
Other expenses	525	135	1,300	300		(1,000)
Equipment	246,152	171,083	126,000	88,278		(37,722)
Sub-total	9,749,411	10,912,812	11,205,445	11,795,835	102.19	590,390
<b>School Administration</b>						
Certified salaries	4,298,633	4,412,358	4,448,335	4,664,927	44.00	216,592
Non-certified salaries	875	-	-	-		-
Employee benefits	1,662,974	3,110,760	3,634,733	3,822,717		187,984
Professional and technical services	7,559	1,444	1,927	5,000		3,073
Staff travel	38,173	48,436	76,250	57,750		(18,500)
Other purchased services	-	53	5,000	-		(5,000)
Supplies, materials and media	20,072	3,863	-	-		-
Other expenses	26,718	27,716	26,938	25,938		(1,000)
Sub-total	6,055,004	7,604,630	8,193,183	8,576,332	44.00	383,149
<b>School Administration Support Services</b>						
Certified salaries	1,250	1,500	-	-		-
Non-certified salaries	2,764,051	2,872,972	2,997,567	3,020,328	77.00	22,761
Employee benefits	1,458,257	1,916,607	2,099,635	2,159,406		59,771
Professional and technical services	8,528	3,168	37,600	4,000		(33,600)
Staff travel	483	1,903	400	1,000		600
Student travel	98	1,024	500	100		(400)
Utility services	284,631	791,949	670,308	668,073		(2,235)
Other purchased services	22,617	13,758	26,000	6,800		(19,200)
Supplies, materials and media	119,377	430,014	158,615	169,827		11,212
Other expenses	4,461	4,455	1,000	1,000		-
Equipment	-	12,709	-	-		-
Sub-total	4,663,753	6,050,059	5,991,625	6,030,534	77.00	38,909
<b>District Administration</b>						
Certified salaries	560,493	628,722	575,307	533,373	5.00	(41,934)
Non-certified salaries	635,114	644,325	630,038	531,925	6.00	(98,113)
Employee benefits	552,728	869,246	928,750	858,618		(70,132)
Professional and technical services	115,666	110,658	51,950	56,650		4,700
Staff travel	36,822	41,387	33,375	3,100		(30,275)
Other purchased services	19,912	40,652	29,000	29,000		-
Supplies, materials and media	76,569	72,249	38,130	46,375		8,245
Other expenses	22,819	26,355	174,700	176,985		2,285
Sub-total	2,020,123	2,433,594	2,461,250	2,236,026	11.00	(225,224)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

Function	2010-11 Actual Expenditures	2011-12 Actual Expenditures	2012-13 Approved Budget	2013-14 Approved Budget	FTE	Over(Under) 2012-13 Approved
<b>District Administration - Support Services</b>						
Certified salaries	52,764	52,365	36,040	36,795	-	755
Non-certified salaries	4,557,025	4,704,821	4,593,512	4,250,012	61.00	(343,500)
Employee benefits	2,456,776	3,247,553	3,344,773	3,209,034		(135,739)
Professional and technical services	649,984	732,340	675,720	665,870		(9,850)
Staff travel	93,456	98,947	39,600	52,010		12,410
Utility services	257,285	485,883	370,565	359,565		(11,000)
Other purchased services	207,154	132,232	226,166	215,350		(10,816)
Insurance premiums	897,953	921,883	1,003,000	1,005,000		2,000
Supplies, materials and media	228,389	212,831	170,070	155,637		(14,433)
Other expenses	44,220	28,669	21,900	23,260		1,360
Indirect costs	(981,898)	(727,541)	(580,000)	(580,000)		-
Equipment	227,114	33,809	15,000	15,000		-
Sub-total	8,690,222	9,923,792	9,916,346	9,407,533	61.00	(508,813)
<b>Operations and Maintenance of Plant</b>						
Non-certified salaries	8,685,255	9,147,774	8,907,513	9,003,729	170.60	96,216
Employee benefits	4,405,154	5,961,833	6,061,669	6,187,192		125,523
Professional and technical services	115,877	142,346	127,500	133,000		5,500
Staff travel	8,997	11,913	11,500	3,000		(8,500)
Utility services	886,628	1,011,105	1,117,408	886,302		(231,106)
Energy	6,066,151	6,579,953	7,333,110	6,879,645		(453,465)
Other purchased services	1,382,196	1,162,082	1,043,014	1,114,103		71,089
Insurance premiums	363,509	439,309	437,150	466,590		29,440
Supplies, materials and media	1,564,613	1,420,000	1,447,355	1,548,155		100,800
Other expenses	900	450	450	450		-
Equipment	7,507	83,033	90,000	50,000		(40,000)
Sub-total	23,486,787	25,959,798	26,576,669	26,272,166	170.60	(304,503)
<b>Student Activities</b>						
Certified salaries	678,770	728,927	1,253,360	1,262,442	1.50	9,082
Non-certified salaries	644,036	602,367	137,460	147,008	2.00	9,548
Employee benefits	289,825	533,399	826,191	840,985		14,794
Professional and technical services	177,995	171,017	218,445	217,461		(984)
Staff travel	2,580	17,154	5,000	5,000		-
Student travel	348,157	361,594	323,732	313,935		(9,797)
Other purchased services	80,513	61,949	20,000	20,450		450
Supplies, materials and media	165,274	120,778	107,753	101,694		(6,059)
Other expenses	37,254	41,335	35,400	36,459		1,059
Equipment	11,370	18,648	-	-		-
Sub-total	2,435,774	2,657,168	2,927,341	2,945,434	3.50	18,093
Transfers out	1,556,870	481,000	394,136	237,100		(157,036)
<b>Fund Total</b>	<b>\$ 175,967,024</b>	<b>\$ 207,402,053</b>	<b>\$ 223,004,290</b>	<b>\$ 224,425,260</b>	<b>1,715.06</b>	<b>\$ 1,420,970</b>



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

Program	2012-13 Approved		2013-14 Approved		Over(Under)	O(U)
	Budget	FTE	Budget	FTE	2012-13 Approved	FTE
School Board	\$ 391,612	1.00	\$ 386,803	1.00	\$ (4,809)	-
Superintendent						
Superintendent's Office	343,072	2.00	339,796	2.00	(3,276)	-
Community and Public Relations	267,210	2.00	276,810	2.00	9,600	-
Employment & Education Opportunity	223,662	1.50	222,905	1.50	(757)	-
Labor Relations	307,618	2.00	272,917	1.50	(34,701)	(0.50)
	1,141,562	7.50	1,112,428	7.00	(29,134)	(0.50)
Research & Accountability						
Research & Accountability	483,818	3.50	431,114	3.00	(52,704)	(0.50)
District Testing	25,650	-	25,821	-	171	-
	509,468	3.50	456,935	3.00	(52,533)	(0.50)
Administrative Services						
Administrative Services Office	343,734	2.00	354,723	2.00	10,989	-
Accounting Services	1,296,167	12.00	1,252,803	11.00	(43,364)	(1.00)
Procurement & Warehouse Services	1,187,173	13.00	1,141,190	12.00	(45,983)	(1.00)
Business Services	2,089,380	3.00	2,082,115	3.00	(7,265)	-
Copying and Printing Services	452,199	3.00	372,497	2.00	(79,702)	(1.00)
Grants Administration	315,223	2.50	323,337	2.50	8,114	-
	5,683,876	35.50	5,526,665	32.50	(157,211)	(3.00)
Human Resources						
Human Resources	945,952	9.00	916,880	8.50	(29,072)	(0.50)
Recruiting & Staff Development	165,209	1.00	161,767	1.00	(3,442)	-
	1,111,161	10.00	1,078,647	9.50	(32,514)	(0.50)
Facilities Management						
Facilities Management Office	1,218,272	10.00	1,237,837	10.00	19,565	-
Buildings & Utilities	12,255,092	27.00	11,934,992	27.00	(320,100)	-
Custodial & Grounds	10,166,277	134.60	10,167,782	130.60	1,505	(4.00)
Building Rentals	354,333	1.00	322,138	1.00	(32,195)	-
	23,993,974	172.60	23,662,749	168.60	(331,225)	(4.00)
Instruction and Supervision						
Elementary Instr and Supervision	375,351	2.00	225,806	1.50	(149,545)	(0.50)
Secondary Instr and Supervision	503,811	2.00	462,755	1.50	(41,056)	(0.50)
English Language Learners Program	1,441,676	23.85	1,533,960	23.85	92,284	-
Student Health	191,767	1.00	187,340	1.00	(4,427)	-
Library Media Services	746,991	4.00	739,965	4.00	(7,026)	-
Leadership Development	80,000	-	60,000	-	(20,000)	-
Math Improvement Initiative	543,550	-	-	-	(543,550)	-
Graduation Success Program	-	-	-	-	-	-
Districtwide Safety Program	153,862	2.00	190,150	2.00	36,288	-
Districtwide Career & Tech Education	1,336,797	2.00	1,020,613	2.00	(316,184)	-
	5,373,805	36.85	4,420,589	35.85	(953,216)	(1.00)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

Program	2012-13 Approved		2013-14 Approved		Over(Under)	O(U)
	Budget	FTE	Budget	FTE	2012-13 Approved	FTE
<b>Student Support Services</b>						
B.E.S.T. Correspondence	1,152,601	7.20	1,553,401	7.20	400,800	-
S.M.A.R.T. Secondary Intervention	249,504	4.50	329,726	4.50	80,222	-
Safe and Drug Free Schools	204,929	1.50	235,648	1.50	30,719	-
After Schools Program	68,807	0.60	143,591	1.30	74,784	0.70
Regular Instruction Summer School	152,239	-	60,000	-	(92,239)	-
Fairbanks Youth Facility	506,964	5.00	523,169	5.30	16,205	0.30
	<u>2,335,044</u>	<u>18.80</u>	<u>2,845,535</u>	<u>19.80</u>	<u>510,491</u>	<u>1.00</u>
<b>Curriculum</b>						
Curriculum Office	652,742	5.00	674,460	5.00	21,718	-
Instructional Curriculum Materials	633,592	-	782,250	-	148,658	-
Professional Development	105,899	-	135,000	-	29,101	-
Instructional Technology	1,015,180	9.00	1,218,856	10.00	203,676	1.00
	<u>2,407,413</u>	<u>14.00</u>	<u>2,810,566</u>	<u>15.00</u>	<u>403,153</u>	<u>1.00</u>
<b>Special Education</b>						
Special Education Support Services	7,891,231	72.60	9,101,287	79.20	1,210,056	6.60
Special Education Instruction	21,042,850	278.60	22,091,775	287.40	1,048,925	8.80
Special Education Extended Learning	1,657,242	15.30	1,882,721	15.30	225,479	-
Special Education Summer School	454,375	-	402,057	-	(52,318)	-
	<u>31,045,698</u>	<u>366.50</u>	<u>33,477,840</u>	<u>381.90</u>	<u>2,432,142</u>	<u>15.40</u>
<b>Technology</b>						
Information Systems	2,018,701	16.00	1,896,071	14.00	(122,630)	(2.00)
Network Services	2,699,860	16.00	2,770,478	15.00	70,618	(1.00)
	<u>4,718,561</u>	<u>32.00</u>	<u>4,666,549</u>	<u>29.00</u>	<u>(52,012)</u>	<u>(3.00)</u>
<b>Non-departmental</b>						
Indirect Cost Recovery	(580,000)	-	(580,000)	-	-	-
Transfers to Other Funds	394,136	-	237,100	-	(157,036)	-
TRS/PERS On-Behalf Payments	35,798,820	-	35,798,820	-	-	-
Reserve Teachers and Substitutes	1,085,477	5.00	829,444	3.00	(256,033)	(2.00)
Association Presidents' Leave	81,702	1.00	75,000	-	(6,702)	(1.00)
	<u>36,780,135</u>	<u>6.00</u>	<u>36,360,364</u>	<u>3.00</u>	<u>(419,771)</u>	<u>(3.00)</u>
<b>Elementary Schools</b>						
Office of the Principal	5,523,271	57.00	5,678,610	57.00	155,339	-
Instruction	40,023,935	368.00	40,662,539	362.00	638,604	(6.00)
Support Services	5,468,511	73.64	5,805,621	73.64	337,110	-
Activities	230,454	-	243,899	-	13,445	-
Elementary Intervention Program	463,500	-	637,262	-	173,762	-
Response to Intervention (RTI)	1,305,763	27.50	1,243,432	27.00	(62,331)	(0.50)
	<u>53,015,434</u>	<u>526.14</u>	<u>54,271,363</u>	<u>519.64</u>	<u>1,255,929</u>	<u>(6.50)</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

Program	2012-13 Approved		2013-14 Approved		Over(Under)	O(U)
	Budget	FTE	Budget	FTE	2012-13 Approved	FTE
<b>Middle Schools</b>						
Office of the Principal	1,847,371	19.00	1,997,732	20.00	150,361	1.00
Instruction	10,568,576	102.20	10,347,127	96.00	(221,449)	(6.20)
Support Services	2,229,775	28.00	2,309,418	28.00	79,643	-
Activities	283,265	-	284,187	-	922	-
	<u>14,928,987</u>	<u>149.20</u>	<u>14,938,464</u>	<u>144.00</u>	<u>9,477</u>	<u>(5.20)</u>
<b>Jr./Sr. High School</b>						
Office of the Principal	532,162	5.00	537,131	5.00	4,969	-
Instruction	3,468,436	33.00	3,100,247	27.00	(368,189)	(6.00)
Support Services	549,511	7.00	595,138	7.00	45,627	-
Activities	269,797	0.50	270,207	0.50	410	-
	<u>4,819,906</u>	<u>45.50</u>	<u>4,502,723</u>	<u>39.50</u>	<u>(317,183)</u>	<u>(6.00)</u>
<b>Senior High Schools</b>						
Office of the Principal	3,260,300	33.00	3,346,927	33.00	86,627	-
Instruction	18,847,482	178.10	17,472,483	157.00	(1,374,999)	(21.10)
Support Services	4,075,053	53.00	4,458,989	52.00	383,936	(1.00)
Activities	1,582,529	3.00	1,614,031	3.00	31,502	-
	<u>27,765,364</u>	<u>267.10</u>	<u>26,892,430</u>	<u>245.00</u>	<u>(872,934)</u>	<u>(22.10)</u>
<b>Charter Schools</b>						
Chinook Montessori	1,591,600	14.33	1,575,920	14.50	(15,680)	0.17
Effie Kokrine	1,584,320	13.90	1,576,060	13.90	(8,260)	-
Star of the North Secondary	1,916,270	16.00	1,956,070	17.00	39,800	1.00
Watershed	1,890,100	14.79	1,906,560	15.37	16,460	0.58
	<u>6,982,290</u>	<u>59.02</u>	<u>7,014,610</u>	<u>60.77</u>	<u>32,320</u>	<u>1.75</u>
<b>Total Operating Fund</b>	<u>\$ 223,004,290</u>	<u>1,751.21</u>	<u>224,425,260</u>	<u>1,715.06</u>	<u>1,420,970</u>	<u>(36.15)</u>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET**

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

Description	Salaries & Wages	Employee Benefits	Contracted Services	Supplies & Materials
By Program:				
School Board	\$ 100,661	\$ 43,092	\$ 60,100	\$ 11,250
Superintendent	665,939	379,421	34,010	28,883
Research & Accountability	279,366	144,899	7,150	25,350
Administrative Services	2,209,775	1,348,480	1,867,625	78,900
Human Resources	594,260	345,087	108,500	30,000
Facilities Management	8,895,032	4,988,437	8,180,675	1,548,155
Instruction and Supervision	2,047,228	995,239	619,350	717,257
Student Support Services	1,211,651	591,554	778,500	262,230
Curriculum	1,311,902	549,664	75,750	873,250
Special Education	19,998,474	9,543,930	3,236,306	678,930
Technology	1,962,621	1,128,160	1,177,645	294,845
Non-Departmental	758,966	35,944,298	-	-
Elementary Schools	35,862,075	15,748,241	1,470,897	1,177,491
Middle Schools	9,939,408	4,411,746	243,615	337,347
Junior/Senior High School	3,018,160	1,295,627	94,891	92,833
Senior High Schools	17,591,079	7,697,197	775,656	786,020
Charter Schools	3,607,079	1,657,017	1,342,520	407,994
Fund Totals	<u>\$ 110,053,676</u>	<u>\$ 86,812,089</u>	<u>\$ 20,073,190</u>	<u>\$ 7,350,735</u>
Percent of Total Budget	<u>49.0%</u>	<u>38.7%</u>	<u>8.9%</u>	<u>3.3%</u>
2012-13 Approved Budget	<u>\$ 110,052,428</u>	<u>\$ 85,028,655</u>	<u>\$ 19,690,216</u>	<u>\$ 6,806,448</u>
Over(Under)	1,248	1,783,434	382,974	544,287



Equipment	Other	2013-14 Approved Budget	% of Total	2012-13 Approved Budget	Over(Under) 2012-13 Approved	% Change
\$ -	\$ 171,700	\$ 386,803	0.2%	\$ 391,612	\$ (4,809)	-1.2%
-	4,175	1,112,428	0.5%	1,141,562	(29,134)	-2.6%
-	170	456,935	0.2%	509,468	(52,533)	-10.3%
-	21,885	5,526,665	2.5%	5,683,876	(157,211)	-2.8%
-	800	1,078,647	0.5%	1,111,161	(32,514)	-2.9%
50,000	450	23,662,749	10.5%	23,993,974	(331,225)	-1.4%
40,000	1,515	4,420,589	2.0%	5,373,805	(953,216)	-17.7%
-	1,600	2,845,535	1.3%	2,335,044	510,491	21.9%
-	-	2,810,566	1.3%	2,407,413	403,153	16.7%
-	20,200	33,477,840	14.9%	31,045,698	2,432,142	7.8%
103,278	-	4,666,549	2.1%	4,718,561	(52,012)	-1.1%
-	(342,900)	36,360,364	16.2%	36,780,135	(419,771)	-1.1%
-	12,659	54,271,363	24.0%	53,015,434	1,255,929	2.4%
-	6,348	14,938,464	6.7%	14,928,987	9,477	0.1%
-	1,212	4,502,723	2.0%	4,819,906	(317,183)	-6.6%
-	42,478	26,892,430	12.0%	27,765,364	(872,934)	-3.1%
-	-	7,014,610	3.1%	6,982,290	32,320	0.5%
<u>\$ 193,278</u>	<u>\$ (57,708)</u>	<u>\$ 224,425,260</u>	<u>100.0%</u>	<u>\$ 223,004,290</u>	<u>\$ 1,420,970</u>	<u>0.6%</u>

<u>0.1%</u>	<u>0.0%</u>	<u>100.0%</u>
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<u>\$ 1,309,402</u>	<u>\$ 117,141</u>	<u>\$ 223,004,290</u>
(1,116,124)	(174,849)	1,420,970

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 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 2013-14 Approved Positions	2012-13 Approved Positions	Over(Under) 2012-13 Positions
By Program:								
School Board	-	1.00	-	-	-	1.00	1.00	-
Superintendent	5.00	2.00	-	-	-	7.00	7.50	(0.50)
Research & Accountability	2.00	-	-	-	1.00	3.00	3.50	(0.50)
Administrative Services	14.00	0.50	-	-	18.00	32.50	35.50	(3.00)
Human Resources	4.00	5.50	-	-	-	9.50	10.00	(0.50)
Facilities Management	8.00	-	-	-	160.60	168.60	172.60	(4.00)
Instruction and Supervision	6.05	1.00	-	2.80	26.00	35.85	36.85	(1.00)
Student Support Services	1.50	-	-	7.20	11.10	19.80	18.80	1.00
Curriculum	4.00	-	-	9.00	2.00	15.00	14.00	1.00
Special Education	3.00	-	-	173.00	205.90	381.90	366.50	15.40
Technology	8.00	-	-	-	21.00	29.00	32.00	(3.00)
Non-Departmental	-	-	-	3.00	-	3.00	6.00	(3.00)
Elementary Schools	0.50	-	20.00	378.50	120.64	519.64	526.14	(6.50)
Middle Schools	-	-	8.00	101.00	35.00	144.00	149.20	(5.20)
Junior/Senior High School	-	-	2.00	29.50	8.00	39.50	45.50	(6.00)
Senior High Schools	2.00	-	13.00	170.00	60.00	245.00	267.10	(22.10)
Charter Schools	-	-	1.00	41.40	18.37	60.77	59.02	1.75
Fund Totals	<u>58.05</u>	<u>10.00</u>	<u>44.00</u>	<u>915.40</u>	<u>687.61</u>	<u>1,715.06</u>	<u>1,751.21</u>	<u>(36.15)</u>
2012-13 Approved Budget	<u>59.85</u>	<u>12.00</u>	<u>43.00</u>	<u>950.93</u>	<u>685.43</u>	<u>1,751.21</u>		
Over(Under)	(1.80)	(2.00)	1.00	(35.53)	2.18	(36.15)		



**PROGRAM SUMMARY  
BOARD OF EDUCATION**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Board of Education	303,175	300,815	391,612	386,803	(4,809)
Program Total	303,175	300,815	391,612	386,803	(4,809)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	100,847	104,762	100,661	100,661	-
Benefits	38,624	42,208	41,751	43,092	1,341
Contracted Services	121,287	117,020	65,400	60,100	(5,300)
Supplies & Materials	20,977	15,171	12,500	11,250	(1,250)
Other	21,440	21,654	171,300	171,700	400
Program Total	303,175	300,815	391,612	386,803	(4,809)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	1.00	1.00	1.00	1.00	-
Program Total	1.00	1.00	1.00	1.00	-

## BOARD OF EDUCATION

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Assistant	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	1.00	1.00	1.00	1.00	-

## BOARD OF EDUCATION

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	66,907	68,362	67,061	67,061	-
Board Member Compensation	33,600	36,400	33,600	33,600	-
Temporaries	340	-	-	-	-
Benefits	38,624	42,208	41,751	43,092	1,341
(1) Professional & Technical	44,903	42,858	-	-	-
Auditing	56,740	52,082	47,400	52,100	4,700
Travel	11,668	13,720	10,000	-	(10,000)
(2) Purchased Service	7,976	8,360	8,000	8,000	-
Supplies	18,149	13,418	12,500	11,250	(1,250)
Equipment (\$500-\$4999)	2,828	1,753	-	-	-
(3) Dues & Fees	21,440	21,654	21,300	21,700	400
(4) Special Reservation	-	-	150,000	150,000	-
	<u>303,175</u>	<u>300,815</u>	<u>391,612</u>	<u>386,803</u>	<u>(4,809)</u>

(1) Lobbyist contract and reimbursable costs.

(2) Advertising.

(3) Association of Alaska School Board dues.

(4) Contingency funds for unexpected events - requires board action to transfer.







# **PROGRAM SUMMARY SUPERINTENDENT**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Superintendent's Office	354,810	357,397	343,072	339,796	(3,276)
Community and Public Relations	256,951	282,604	267,210	276,810	9,600
Employment/Ed Opportunity	216,455	225,349	223,662	222,905	(757)
Labor Relations	293,387	311,152	307,618	272,917	(34,701)
Program Total	1,121,603	1,176,502	1,141,562	1,112,428	(29,134)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	676,887	680,358	685,749	665,939	(19,810)
Benefits	348,478	367,808	377,818	379,421	1,603
Contracted Services	50,023	75,889	48,860	34,010	(14,850)
Supplies & Materials	38,967	40,862	23,770	28,883	5,113
Other	7,248	11,585	5,365	4,175	(1,190)
Program Total	1,121,603	1,176,502	1,141,562	1,112,428	(29,134)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Administration	1.00	1.00	1.00	1.00	-
Professional Staff	6.50	6.50	6.50	6.00	(0.50)
Program Total	7.50	7.50	7.50	7.00	(0.50)

## SUPERINTENDENT'S OFFICE

### PROGRAM SECTION 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				Over(Under) 2012-13 Approved
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	
<b>Administration</b>					
Superintendent	1.00	1.00	1.00	1.00	-
<b>Professional Staff</b>					
Executive Assistant	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	2.00	2.00	2.00	2.00	-

## SUPERINTENDENT'S OFFICE

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - TRS	152,477	160,019	154,000	154,000	-
Exempt Salaries - PERS	67,102	59,261	59,410	60,940	1,530
Overtime	941	-	2,500	-	(2,500)
Benefits	103,579	103,966	107,662	111,556	3,894
Professional & Technical	852	2,016	2,000	2,000	-
Travel	8,997	12,700	7,500	-	(7,500)
Purchased Service	400	304	-	-	-
Supplies	12,465	8,734	6,000	5,800	(200)
Software	127	359	-	-	-
Equipment (\$500-\$4999)	1,335	-	-	-	-
Miscellaneous	5,609	7,573	3,000	3,000	-
Dues & Fees	926	2,465	1,000	2,500	1,500
	<u>354,810</u>	<u>357,397</u>	<u>343,072</u>	<u>339,796</u>	<u>(3,276)</u>

## COMMUNITY AND PUBLIC RELATIONS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Collect and disseminate information about the district through publications, newsletters, brochures, public service announcements, advertisements, news releases, web sites, fact sheets, surveys, etc.
- 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.

#### PERSONNEL

	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Professional Staff</b>					
Dir of Comm/Public Relations	1.00	1.00	1.00	1.00	-
Communications Coordinator	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

## COMMUNITY AND PUBLIC RELATIONS

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	142,952	140,597	148,572	152,550	3,978
Benefits	76,910	80,945	85,428	90,764	5,336
(1) Professional & Technical	13,007	12,889	2,550	2,550	-
Travel	6,473	1,807	3,360	-	(3,360)
Mileage	-	-	500	500	-
(2) Purchased Service	11,536	25,823	21,000	21,000	-
Supplies	3,331	8,840	3,000	2,700	(300)
Software	1,526	513	1,000	1,000	-
Equipment (\$500-\$4999)	1,198	10,178	1,000	4,646	3,646
Miscellaneous	18	662	-	-	-
Dues & Fees	-	350	800	1,100	300
	<u>256,951</u>	<u>282,604</u>	<u>267,210</u>	<u>276,810</u>	<u>9,600</u>

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

(2) Newspaper advertisements, graphics, printing and public relations.

## EMPLOYMENT AND EDUCATIONAL OPPORTUNITY

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Implement the district's Affirmative Action Program and coordinate minority recruitment efforts.
- Investigate allegations of discrimination and sexual harassment. Respond to administrative agencies that are conducting investigations of discrimination complaints.
- Produce reports, as required, concerning the status of equal employment opportunity in the Fairbanks North Star Borough School District.
- Produce and distribute an update to the district's Affirmative Action Plan.
- Maintain an internal audit system to measure the effectiveness of the district's EEO efforts.
- Maintain records as required by the various state and federal anti-discrimination laws and regulations.
- Provide technical assistance and support to district sites regarding handicap access to educational programs.
- Coordinate programs combating racism and fostering mutual respect throughout the district.
- Coordinate programs addressing equity issues.
- Coordinate development and review of policies and administrative regulations.

<b>PERSONNEL</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Professional Staff</b>					
Director of EEO	1.00	1.00	1.00	1.00	-
Exempt Secretary	0.50	0.50	0.50	0.50	-
<b>Total Personnel</b>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>-</u>



## EMPLOYMENT AND EDUCATIONAL OPPORTUNITY

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	132,666	136,584	133,296	134,011	715
Overtime	666	633	1,000	1,000	-
Benefits	71,910	78,734	77,221	80,052	2,831
(1) Professional & Technical	1,746	699	5,000	1,000	(4,000)
Travel	-	-	-	-	-
Mileage	34	118	100	100	-
Purchased Service	751	2,218	750	750	-
Supplies	5,048	5,223	5,130	4,617	(513)
Software	828	765	800	800	-
Equipment (\$500-\$4999)	2,256	-	-	-	-
Miscellaneous	200	-	200	200	-
Dues & Fees	350	375	165	375	210
	216,455	225,349	223,662	222,905	(757)

(1) Race and Healing program.

## LABOR RELATIONS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide labor relations services for the school district.
- Represent the district during contract negotiations with the classified, principal and teacher bargaining units.
- Represent the district in all grievances before hearing officers and arbitrators.
- Serve as designated hearing officer for student discipline appeals.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Director of Labor Relations	1.00	1.00	1.00	1.00	-
Executive Assistant	-	1.00	1.00	0.50	(0.50)
Exempt Secretary	1.00	-	-	-	-
<b>Total Personnel</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.50</u>	<u>(0.50)</u>

## LABOR RELATIONS

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	179,556	182,950	186,171	162,738	(23,433)
Overtime	527	314	800	700	(100)
Benefits	96,079	104,163	107,507	97,049	(10,458)
(1) Professional & Technical	3,114	14,463	6,000	6,000	-
Travel	2,936	2,713	-	-	-
Mileage	17	139	100	110	10
Purchased Service	160	-	-	-	-
Supplies	7,955	6,250	6,840	6,120	(720)
Equipment (\$500-\$4999)	2,898	-	-	-	-
Dues & Fees	145	160	200	200	-
	293,387	311,152	307,618	272,917	(34,701)

(1) Mediation services and on-line legal services.





**PROGRAM SUMMARY  
RESEARCH AND ACCOUNTABILITY**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Research and Accountability	478,598	510,200	483,818	431,114	(52,704)
Districtwide Testing	28,535	24,664	25,650	25,821	171
Program Total	507,133	534,864	509,468	456,935	(52,533)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	318,836	332,855	315,817	279,366	(36,451)
Benefits	150,599	168,708	161,001	144,899	(16,102)
Contracted Services	11,982	6,113	7,800	7,150	(650)
Supplies & Materials	25,547	27,019	24,650	25,350	700
Other	169	169	200	170	(30)
Program Total	507,133	534,864	509,468	456,935	(52,533)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	2.50	2.50	2.50	2.00	(0.50)
Support Staff	1.00	1.00	1.00	1.00	-
Program Total	3.50	3.50	3.50	3.00	(0.50)

## RESEARCH & ACCOUNTABILITY

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide overall coordination of Research and Accountability and the districtwide testing program.
- Provide overall supervision of Correspondence-B.E.S.T., S.M.A.R.T., F.Y.F., summer school, and charter schools.
- 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.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Director	1.00	1.00	1.00	1.00	-
Evaluation Support	0.50	0.50	0.50	-	(0.50)
Research Coordinator	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.00</u>	<u>(0.50)</u>

## RESEARCH & ACCOUNTABILITY

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - TRS	125,092	126,938	129,514	131,963	2,449
Exempt Salaries - PERS	124,281	135,726	126,325	87,337	(38,988)
Support Staff	66,187	69,661	59,778	58,966	(812)
Overtime	183	530	200	350	150
Temporaries	842	-	-	-	-
Benefits	150,397	168,708	161,001	144,828	(16,173)
Travel	5,122	2,523	-	-	-
Mileage	-	188	1,000	1,000	-
Supplies	3,867	3,359	5,000	4,500	(500)
Software	40	-	800	500	(300)
Equipment (\$500-\$4999)	2,418	2,398	-	1,500	1,500
Dues & Fees	169	169	200	170	(30)
	<u>478,598</u>	<u>510,200</u>	<u>483,818</u>	<u>431,114</u>	<u>(52,704)</u>



## **DISTRICTWIDE TESTING**

### **PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Coordinate the State and districtwide testing program including Standards-Based Assessments, High School Graduation Qualifying Examination, norm referenced testing, and alternative assessments.
- Prepare reports on districtwide student performance.
- Coordinate state and federal student assessment requirements.
- Process applications for waivers and modifications for the Alaska High School Graduation Qualifying Examination.
- Disseminate test results to parents and schools.

## DISTRICTWIDE TESTING

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Temporaries	2,251	-	-	750	750
Benefits	202	-	-	71	71
<sup>(1)</sup> Professional & Technical	5,927	2,858	6,650	6,150	(500)
Travel	643	544	150	-	(150)
Purchased Service	290	-	-	-	-
Supplies	19,222	21,262	18,550	18,550	-
Software	-	-	300	300	-
	28,535	24,664	25,650	25,821	171

<sup>(1)</sup> Support for district-wide standardized tests.





**PROGRAM SUMMARY  
ADMINISTRATIVE SERVICES**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Administrative Services Office	326,752	346,515	343,734	354,723	10,989
Accounting Services	1,260,213	1,289,986	1,296,167	1,252,803	(43,364)
Procurement & Warehouse	1,131,782	1,217,215	1,187,173	1,141,190	(45,983)
Business Services	1,746,916	2,158,406	2,089,380	2,082,115	(7,265)
Copying & Printing Services	466,043	410,261	452,199	372,497	(79,702)
Grants Administration	301,474	309,628	315,223	323,337	8,114
Program Total	5,233,180	5,732,011	5,683,876	5,526,665	(157,211)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	2,282,200	2,341,783	2,311,162	2,209,775	(101,387)
Benefits	1,269,045	1,385,027	1,361,738	1,348,480	(13,258)
Contracted Services	1,555,044	1,921,352	1,900,841	1,867,625	(33,216)
Supplies & Materials	83,696	51,125	88,600	78,900	(9,700)
Equipment	-	5,389	-	-	-
Other	43,195	27,335	21,535	21,885	350
Program Total	5,233,180	5,732,011	5,683,876	5,526,665	(157,211)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Administration	1.00	1.00	1.00	1.00	-
Professional Staff	13.50	13.50	13.50	13.50	-
Support Staff	24.00	24.00	21.00	18.00	(3.00)
Program Total	38.50	38.50	35.50	32.50	(3.00)

## ADMINISTRATIVE SERVICES OFFICE

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Administration</b>					
Chief Financial Officer	1.00	1.00	1.00	1.00	-
<b>Professional Staff</b>					
Budget Specialist	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	2.00	2.00	2.00	2.00	-

## ADMINISTRATIVE SERVICES OFFICE

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	207,976	212,294	214,625	219,011	4,386
Benefits	111,741	120,438	125,209	132,112	6,903
Professional & Technical	2,090	-	-	-	-
Travel	791	4,474	-	-	-
Supplies	3,224	8,359	3,000	2,700	(300)
Dues & Fees	930	950	900	900	-
	<u>326,752</u>	<u>346,515</u>	<u>343,734</u>	<u>354,723</u>	<u>10,989</u>

## ACCOUNTING SERVICES

### PROGRAM SECTION 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.

	<b>PERSONNEL</b>				
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Professional Staff</b>					
Director of Accounting	1.00	1.00	1.00	1.00	-
Chief Accountant	-	1.00	1.00	1.00	-
General Ledger Accountant	1.00	-	-	-	-
Payroll Manager	1.00	1.00	1.00	1.00	-
Grants Accountant	1.00	1.00	1.00	1.00	-
Accounts Payable/Assets Superv.	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Accounts Payable Clerk	1.00	1.00	1.00	1.00	-
Assistant Accounts Payable Clerk	2.00	2.00	2.00	2.00	-
Cashier	1.00	1.00	1.00	1.00	-
Assistant Accounting Clerk	1.00	1.00	1.00	1.00	-
Payroll Clerks	3.00	3.00	2.00	1.00	(1.00)
<b>Total Personnel</b>	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>	<u>11.00</u>	<u>(1.00)</u>



## ACCOUNTING SERVICES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	425,971	433,861	439,504	445,320	5,816
Support Staff	353,519	326,607	339,733	304,379	(35,354)
Overtime	2,022	10,211	6,000	6,000	-
Temporaries	3,929	4,971	15,000	15,000	-
Benefits	419,563	444,398	452,935	452,509	(426)
(1) Professional & Technical	6,709	12,875	7,100	7,100	-
Travel	2,923	15,376	9,500	-	(9,500)
Mileage	-	-	400	-	(400)
Purchased Service	125	-	-	-	-
Supplies	22,989	26,132	19,000	18,000	(1,000)
Equipment (\$500-\$4999)	18,168	10,727	2,500	-	(2,500)
Dues & Fees	4,295	4,828	4,495	4,495	-
	1,260,213	1,289,986	1,296,167	1,252,803	(43,364)

(1) Software maintenance and support.

## PROCUREMENT AND WAREHOUSE

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Dir of Procurement & Warehousing	1.00	1.00	1.00	1.00	-
Purchasing Agent	2.00	2.00	2.00	2.00	-
Shipping & Receiving Supervisor	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Purchasing Clerk	2.00	2.00	1.00	1.00	-
Stock Control Technician	1.00	1.00	1.00	1.00	-
Warehouseperson	6.00	6.00	6.00	5.00	(1.00)
<b>Total Personnel</b>	<b>14.00</b>	<b>14.00</b>	<b>13.00</b>	<b>12.00</b>	<b>(1.00)</b>

## PROCUREMENT & WAREHOUSE

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	296,335	302,351	304,858	308,531	3,673
Support Staff	422,277	446,534	425,108	389,150	(35,958)
Overtime	1,028	1,263	2,000	2,000	-
Temporaries	2,809	5,604	10,000	10,000	-
Benefits	388,251	433,325	421,831	416,699	(5,132)
(1) Professional & Technical	1,252	1,032	2,160	1,360	(800)
Travel	1,015	2,640	4,000	-	(4,000)
(2) Purchased Service	1,361	1,158	3,016	2,700	(316)
Supplies	8,263	20,267	11,800	9,750	(2,050)
Equipment (\$500-\$4999)	8,456	2,656	1,600	-	(1,600)
Dues & Fees	735	385	800	1,000	200
	<u>1,131,782</u>	<u>1,217,215</u>	<u>1,187,173</u>	<u>1,141,190</u>	<u>(45,983)</u>

(1) Bid program modifications.

(2) Advertising for solicitation of bids and requests for proposals.

## BUSINESS SERVICES

### PROGRAM SECTION 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.

<b>PERSONNEL</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Professional Staff</b>					
Director of Business Services	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Mail Clerk	1.00	1.00	1.00	1.00	-
Switchboard Operator	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	3.00	3.00	3.00	3.00	-

## BUSINESS SERVICES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	99,615	101,290	98,988	99,978	990
Support Staff	70,928	74,733	77,903	78,722	819
Overtime	862	32	1,000	800	(200)
Temporaries	7,037	6,619	7,300	6,500	(800)
Benefits	144,683	150,285	155,984	159,610	3,626
(1) Professional & Technical	19,029	12,953	18,000	18,000	-
(2) Risk Management	524,379	543,022	623,000	600,000	(23,000)
(3) Legal	54,636	49,699	90,000	90,000	-
(4) Data Processing	123,464	315,598	210,000	160,000	(50,000)
(5) Travel	966	2,501	-	50,000	50,000
Communication	116,326	345,909	189,565	189,565	-
(6) Postage	140,958	139,974	181,000	170,000	(11,000)
(7) Purchased Service	10,217	4,793	7,000	7,000	-
(8) Insurance	373,574	378,861	380,000	405,000	25,000
Supplies	17,847	11,249	20,700	18,000	(2,700)
Equipment (\$500-\$4999)	5,385	-	13,750	13,750	-
Dues & Fees	315	199	190	190	-
Claims & Judgements	36,695	20,689	15,000	15,000	-
	1,746,916	2,158,406	2,089,380	2,082,115	(7,265)

(1) Social Security and 403(b) administrative fees, shredding services.

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

(3) Legal services.

(4) Financial software maintenance agreements and consulting support.

(5) District-wide travel budget, pending transfer of funds upon approved departmental travel.

(6) District-wide postage costs.

(7) Maintenance agreements.

(8) General, automobile and other liability premiums per Borough Risk Management.

## COPYING & PRINTING SERVICES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Support Staff</b>					
Printer	4.00	4.00	3.00	2.00	(1.00)
<b>Total Personnel</b>	4.00	4.00	3.00	2.00	(1.00)

## COPYING & PRINTING SERVICES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Support Staff	190,818	213,830	156,152	113,301	(42,851)
Overtime	1,187	4,298	5,000	5,000	-
Temporaries	8,287	7,425	13,500	7,000	(6,500)
Benefits	103,939	126,682	93,947	69,096	(24,851)
Professional & Technical	304	-	-	-	-
<sup>(1)</sup> Purchased Service	167,223	82,974	167,500	163,000	(4,500)
Equipment Repairs	1,645	1,709	5,600	3,600	(2,000)
Supplies	84,686	59,449	7,000	88,000	81,000
Supplies Reimbursement	(92,046)	(91,495)	-	(80,000)	(80,000)
Software	-	-	1,000	1,000	-
Equipment (\$500-\$4999)	-	-	2,500	2,500	-
Equipment (\$5000 or greater)	-	5,389	-	-	-
	466,043	410,261	452,199	372,497	(79,702)

<sup>(1)</sup> Copier maintenance agreements.

## GRANTS ADMINISTRATION

### PROGRAM SECTION 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				Over(Under) 2012-13 Approved
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	
<b>Professional Staff</b>					
Dir. 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	-
<b>Total Personnel</b>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>-</u>



## GRANTS ADMINISTRATION

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	187,600	189,860	194,391	199,083	4,692
Overtime	-	-	100	-	(100)
Benefits	100,868	109,899	111,832	118,454	6,622
Professional & Technical	219	-	-	-	-
Travel	5,838	5,567	3,000	-	(3,000)
Mileage	-	237	-	300	300
Supplies	6,064	3,756	5,500	4,950	(550)
Software	127	25	250	250	-
Equipment (\$500-\$4999)	533	-	-	-	-
Dues & Fees	225	284	150	300	150
	301,474	309,628	315,223	323,337	8,114





## PROGRAM SUMMARY HUMAN RESOURCES

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Human Resources	892,094	996,994	945,952	916,880	(29,072)
Recruiting & Staff Development	225,047	211,983	165,209	161,767	(3,442)
Program Total	1,117,141	1,208,977	1,111,161	1,078,647	(32,514)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	602,749	662,455	615,321	594,260	(21,061)
Benefits	294,200	351,759	348,340	345,087	(3,253)
Contracted Services	177,573	159,444	114,000	108,500	(5,500)
Supplies & Materials	42,089	34,073	28,500	30,000	1,500
Other	530	1,246	5,000	800	(4,200)
Program Total	1,117,141	1,208,977	1,111,161	1,078,647	(32,514)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	9.00	10.00	10.00	9.50	(0.50)
Program Total	9.00	10.00	10.00	9.50	(0.50)

## HUMAN RESOURCES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Develop and recommend policies and actions concerning personnel management, including the functions of recruitment, selection, placement, orientation, evaluation, salary placement, employee benefits and termination.
- Direct all personnel services for all employees, substitute teachers, and temporary workers.
- Provide leadership to central office and school administrators in assessing personnel performance.
- Direct the development of salary schedules for all employees and recommend new or adjusted salary schedules.
- Maintain all personnel records, staff lists and confidential district information.
- Provide leadership to central office and school administrators in school employee safety and emergency preparedness.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Dir. of Human Resources	1.00	1.00	1.00	1.00	-
Assistant Director	1.00	1.00	1.00	1.00	-
Benefits Coordinator	1.00	1.00	1.00	1.00	-
Executive Assistant	-	1.00	1.00	0.50	(0.50)
Sr. Human Resource Technician	3.00	3.00	3.00	3.00	-
Sr. Human Resource Assistant	1.00	1.00	1.00	1.00	-
Human Resource Technician	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.50</b>	<b>(0.50)</b>

## HUMAN RESOURCES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	455,194	521,167	521,511	500,450	(21,061)
Certified Teachers	10,509	-	-	-	-
Overtime	2,798	16,655	4,500	4,500	-
Temporaries	55,340	46,077	11,400	11,400	-
Benefits	252,288	305,884	303,541	298,730	(4,811)
(1) Professional & Technical	21,234	24,884	16,000	20,000	4,000
(2) Medical	56,825	41,400	45,000	45,000	-
Travel	4,796	9,814	4,500	-	(4,500)
Mileage	469	664	1,000	1,000	-
Purchased Service	160	-	-	-	-
Fingerprinting	6,612	5,269	15,000	15,000	-
Supplies	19,068	22,111	17,500	16,500	(1,000)
Software	-	403	1,000	1,000	-
Equipment (\$500-\$4999)	6,271	1,420	-	-	-
Miscellaneous	-	446	5,000	2,500	(2,500)
Dues & Fees	530	800	-	800	800
	892,094	996,994	945,952	916,880	(29,072)

(1) Sub caller maintenance and support.

(2) Employee physicals and vaccinations.

## RECRUITING & STAFF DEVELOPMENT

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Recruiting Specialist	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	1.00	1.00	1.00	1.00	-

## RECRUITING & STAFF DEVELOPMENT

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	76,706	78,227	77,910	77,910	-
Overtime	1,977	-	-	-	-
Temporaries	225	329	-	-	-
Benefits	41,912	45,875	44,799	46,357	1,558
(1) Professional & Technical	17,319	20,194	10,000	10,000	-
(2) Travel	65,896	42,197	5,000	-	(5,000)
(3) Purchased Service	4,262	15,022	17,500	17,500	-
Supplies	15,515	10,139	10,000	10,000	-
Equipment (\$500-\$4999)	1,235	-	-	-	-
	225,047	211,983	165,209	161,767	(3,442)

(1) Presenters for inservice presentations and ESSA training.

(2) Recruiting travel.

(3) Employee recognition and advertising costs.







**PROGRAM SUMMARY  
FACILITIES MANAGEMENT**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Facilities Mangement Office	1,325,827	1,444,492	1,218,272	1,237,837	19,565
Buildings & Utilities	10,940,492	11,608,316	12,255,092	11,934,992	(320,100)
Custodial & Grounds	9,507,668	10,119,451	10,166,277	10,167,782	1,505
Building Rentals	284,563	299,245	354,333	322,138	(32,195)
Program Total	22,058,550	23,471,504	23,993,974	23,662,749	(331,225)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	8,602,905	9,070,631	8,826,880	8,895,032	68,152
Benefits	4,373,665	4,920,945	4,880,703	4,988,437	107,734
Contracted Services	7,518,293	8,024,533	8,753,586	8,180,675	(572,911)
Supplies & Materials	1,482,803	1,372,625	1,442,355	1,548,155	105,800
Equipment	79,984	82,320	90,000	50,000	(40,000)
Other	900	450	450	450	-
Program Total	22,058,550	23,471,504	23,993,974	23,662,749	(331,225)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Administration	1.00	1.00	-	-	-
Professional Staff	8.00	8.00	8.00	8.00	-
Support Staff	178.60	178.60	164.60	160.60	(4.00)
Program Total	187.60	187.60	172.60	168.60	(4.00)

## FACILITIES MANAGEMENT

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Administration</b>					
Assistant Superintendent	1.00	1.00	-	-	-
<b>Professional Staff</b>					
Executive Director of Facilities	-	-	1.00	1.00	-
Construction Manager	1.00	1.00	-	-	-
Projects Manager	1.00	1.00	1.00	1.00	-
Electrical/Energy Administrator	1.00	1.00	1.00	1.00	-
Custodial & Grounds Manager	1.00	1.00	1.00	1.00	-
Maintenance Foreman	1.00	1.00	1.00	1.00	-
Custodial Zone Manager	3.00	3.00	3.00	3.00	-
<b>Support Staff</b>					
Administrative Secretary	2.00	2.00	2.00	2.00	-
<b>Total Personnel</b>	<u>11.00</u>	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>

## FACILITIES MANAGEMENT

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	739,327	749,386	638,136	643,798	5,662
Support Staff	110,604	151,626	119,557	117,932	(1,625)
Overtime	1,041	3,407	3,000	3,000	-
Temporaries	3,524	1,111	4,000	4,000	-
Benefits	459,040	514,042	439,579	454,557	14,978
(1) Professional & Technical	-	1,093	3,000	3,000	-
Travel	2,686	5,272	2,500	-	(2,500)
Mileage	2,402	1,840	3,000	3,000	-
(2) Purchased Service	452	1,323	1,500	2,900	1,400
Supplies	3,851	5,479	3,550	3,200	(350)
Equipment (\$500-\$4999)	2,000	9,463	-	2,000	2,000
Dues & Fees	900	450	450	450	-
	<u>1,325,827</u>	<u>1,444,492</u>	<u>1,218,272</u>	<u>1,237,837</u>	<u>19,565</u>

(1) Engineering and Capital Improvement Plan consultants.

(2) Copier costs

## BUILDINGS & UTILITIES

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Support Staff</b>					
Mechanics	29.00	29.00	27.00	27.00	-
<b>Total Personnel</b>	29.00	29.00	27.00	27.00	-

## BUILDINGS & UTILITIES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Support Staff	1,742,923	1,898,675	1,834,237	1,861,083	26,846
Overtime	24,015	34,598	25,000	35,000	10,000
Temporaries	41,003	37,373	50,000	40,000	(10,000)
Benefits	948,750	1,113,177	1,073,814	1,122,179	48,365
(1) Professional & Technical	35,208	42,029	30,000	30,000	-
Travel	3,910	4,802	6,000	-	(6,000)
Water/Sewer	453,480	499,490	534,782	548,864	14,082
Communication	18,154	64,275	70,126	65,938	(4,188)
Electricity	3,742,590	4,130,118	4,491,111	4,543,131	52,020
Heating	2,236,975	2,354,614	2,729,999	2,229,514	(500,485)
(2) Purchased Service	31,587	32,851	40,000	40,000	-
(3) Rentals	(239,072)	(243,645)	(412,010)	(397,010)	15,000
Building Repairs	347,656	112,775	110,000	110,000	-
Equipment Repairs	33,899	31,093	112,078	111,898	(180)
Site Repairs	37,501	39,570	35,000	35,000	-
(4) Insurance	329,224	403,807	400,000	429,440	29,440
Supplies	1,088,375	919,020	1,024,955	1,024,955	-
Equipment (\$500-\$4999)	-	51,374	15,000	60,000	45,000
Equipment (\$5000 or greater)	64,314	82,320	85,000	45,000	(40,000)
	10,940,492	11,608,316	12,255,092	11,934,992	(320,100)

(1) Water testing and fire alarm inspection fees.

(2) Rental agreements and mechanical inspections.

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

(4) Property insurance premiums.

## CUSTODIAL & GROUNDS

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Support Staff</b>					
Day Custodian	27.60	27.60	27.60	27.60	-
Lead Custodian 12 month	29.00	29.00	29.00	29.00	-
Custodian 12 month	79.00	79.00	67.00	67.00	-
Custodian 10 month	4.00	4.00	4.00	3.00	(1.00)
Custodian 9 month	3.00	3.00	3.00	-	(3.00)
Carpet Custodian	1.00	1.00	1.00	1.00	-
Custodian - Equipment Repair	1.00	1.00	1.00	-	(1.00)
Maintenance Mechanic	-	-	-	1.00	1.00
Groundsperson	2.00	2.00	2.00	2.00	-
<b>Total Personnel</b>	<b>146.60</b>	<b>146.60</b>	<b>134.60</b>	<b>130.60</b>	<b>(4.00)</b>



## CUSTODIAL & GROUNDS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Support Staff	5,206,198	5,429,598	5,382,872	5,438,753	55,881
Overtime	233,347	257,108	250,000	250,000	-
Shift Differential	-	-	10,000	-	(10,000)
Temporaries	355,268	366,096	350,000	350,000	-
Benefits	2,909,220	3,232,836	3,277,905	3,348,029	70,124
Garbage	208,118	234,824	240,000	255,000	15,000
Snow Removal	198,856	202,455	260,000	-	(260,000)
<sup>(1)</sup> Purchased Service	771	10,697	2,000	70,000	68,000
Supplies	380,220	377,396	375,000	436,000	61,000
Equipment (\$500-\$4999)	-	8,441	13,500	15,000	1,500
Equipment (\$5000 or greater)	15,670	-	5,000	5,000	-
	9,507,668	10,119,451	10,166,277	10,167,782	1,505

<sup>(1)</sup> Pest control and equipment rental for snow removal.

## BUILDING RENTALS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	1.00	1.00	1.00	1.00	-

## BUILDING RENTALS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Support Staff	55,937	58,273	59,778	58,966	(812)
Overtime	89,379	82,644	94,000	90,000	(4,000)
Shift Differential	-	560	800	-	(800)
Temporaries	339	176	5,500	2,500	(3,000)
Benefits	56,628	60,890	89,405	63,672	(25,733)
<sup>(1)</sup> Professional & Technical	73,896	95,250	94,500	100,000	5,500
Supplies	8,357	1,452	8,100	5,000	(3,100)
Equipment (\$500-\$4999)	-	-	2,250	2,000	(250)
	284,536	299,245	354,333	322,138	(32,195)

<sup>(1)</sup> Contracted stage management services.





## PROGRAM SUMMARY INSTRUCTION AND SUPERVISION

Budget By Program Section	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Elementary Instruction/Supervision	331,038	348,689	375,351	225,806	(149,545)
Secondary Instruction/Supervision	376,738	495,212	503,811	462,755	(41,056)
English Language Learners	1,338,759	1,433,367	1,441,676	1,533,960	92,284
Student Health	206,225	194,952	191,767	187,340	(4,427)
Library Media Services	712,645	715,076	746,991	739,965	(7,026)
Leadership Development	286,553	186,484	80,000	60,000	(20,000)
Math Improvement Initiative	586,814	507,722	543,550	-	(543,550)
Graduation Success Program	93,597	-	-	-	-
Districtwide Safety	151,896	166,186	153,862	190,150	36,288
Districtwide Career & Technical Ed	-	591,382	1,336,797	1,020,613	(316,184)
Program Total	4,084,265	4,639,070	5,373,805	4,420,589	(953,216)

Budget By Object Code Category	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Salaries & Wages	2,124,766	2,153,604	2,107,782	2,047,228	(60,554)
Benefits	918,362	987,284	1,000,079	995,239	(4,840)
Contracted Services	873,032	865,706	1,031,295	619,350	(411,945)
Supplies & Materials	166,486	558,587	1,229,981	717,257	(512,724)
Equipment	-	71,361	-	40,000	40,000
Other	1,619	2,528	4,668	1,515	(3,153)
Program Total	4,084,265	4,639,070	5,373,805	4,420,589	(953,216)

Budgeted FTE Personnel Category	2010-11 Approved	2011-12 Approved	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Administration	2.00	2.00	2.00	2.00	-
Professional Staff	6.05	5.05	6.05	5.05	(1.00)
Teachers & Other Certificated Staff	4.80	4.80	2.80	2.80	-
Support Staff	25.00	25.00	26.00	26.00	-
Program Total	37.85	36.85	36.85	35.85	(1.00)

## ELEMENTARY INSTRUCTION & SUPERVISION

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Administration</b>					
Assistant Superintendent	1.00	1.00	1.00	1.00	-
<b>Professional Staff</b>					
Executive Assistant	1.00	1.00	1.00	0.50	(0.50)
<b>Total Personnel</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.50</u>	<u>(0.50)</u>

## ELEMENTARY INSTRUCTION & SUPERVISION

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - TRS	141,462	144,325	145,897	98,964	(46,933)
(1) Supplemental Pay for Certified	-	-	24,033	-	(24,033)
Exempt Salaries - PERS	60,647	60,910	62,471	33,531	(28,940)
Overtime	2,098	1,115	2,060	2,060	-
Benefits	91,284	95,561	116,530	65,647	(50,883)
(2) Professional & Technical	207	5,655	15,000	15,000	-
Travel	20,590	29,495	5,000	-	(5,000)
Mileage	356	394	515	1,000	485
Supplies	14,369	10,571	2,301	8,060	5,759
Software	-	-	257	257	-
Miscellaneous	-	-	772	772	-
Dues & Fees	25	663	515	515	-
	331,038	348,689	375,351	225,806	(149,545)

(1) Extended contracts.

(2) Professional development funding, reading assessments and support for elementary programs.



## SECONDARY INSTRUCTION & SUPERVISION

### PROGRAM SECTION 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.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Administration</b>					
Assistant Superintendent	1.00	1.00	1.00	1.00	-
<b>Professional Staff</b>					
Executive Assistant	1.00	1.00	1.00	0.50	(0.50)
<b>Total Personnel</b>	2.00	2.00	2.00	1.50	(0.50)

## SECONDARY INSTRUCTION & SUPERVISION

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - TRS	141,462	197,440	145,896	148,446	2,550
Supplemental Pay for Certified	2,344	8,669	-	-	-
Exempt Salaries - PERS	66,936	68,589	67,061	33,530	(33,531)
(1) Support Staff	1,533	3,245	-	12,000	12,000
Overtime	2,216	2,982	1,000	2,000	1,000
Temporaries	11,818	7,782	-	9,120	9,120
Benefits	93,845	128,388	101,629	92,684	(8,945)
(2) Professional & Technical	29,600	45,511	172,627	23,000	(149,627)
Travel	7,602	8,526	5,000	-	(5,000)
Mileage	690	687	500	600	100
(1) Purchased Service	3,880	8,095	-	73,675	73,675
Supplies	12,522	14,244	8,713	66,250	57,537
Software	-	-	200	150	(50)
Equipment (\$500-\$4999)	2,006	-	-	-	-
Miscellaneous	-	-	300	300	-
Dues & Fees	284	1,054	885	1,000	115
	376,738	495,212	503,811	462,755	(41,056)

(1) Support for Ignition program.

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

## ENGLISH LANGUAGE LEARNERS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Coordinate a program that assists limited English proficient students in developing English language skills using the district's curriculum.
- Provide instructional support for the learning of grade level curriculum concepts by limited English speaking students.
- Facilitate the development and maintenance of a positive cross-cultural perspective with appreciation and tolerance for ethnic and language differences.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Directors/Coordinators	1.05	1.05	1.05	1.05	-
<b>Teachers</b>					
Instructional Staff	2.80	2.80	2.80	2.80	-
<b>Support Staff</b>					
Instructional Tutors	19.00	19.00	19.00	19.00	-
Program Secretary	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>23.85</u>	<u>23.85</u>	<u>23.85</u>	<u>23.85</u>	<u>-</u>

## ENGLISH LANGUAGE LEARNERS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - TRS	91,829	95,302	94,720	96,946	2,226
Certified Teachers	203,600	189,845	201,824	217,118	15,294
Support Staff	554,963	599,378	583,073	614,964	31,891
Overtime	213	205	550	550	-
Substitutes for Certified	7,086	4,787	2,000	2,000	-
Temporaries	51,227	75,744	80,250	80,250	-
Benefits	419,855	460,261	466,759	511,132	44,373
(1) Professional & Technical	4,658	409	3,000	3,000	-
Travel	-	1,053	1,000	-	(1,000)
Mileage	2,102	994	2,500	2,500	-
Supplies	3,226	5,389	5,000	4,500	(500)
Software	-	-	1,000	1,000	-
	1,338,759	1,433,367	1,441,676	1,533,960	92,284

(1) Staff training.

## STUDENT HEALTH

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Coordinator	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	1.00	1.00	1.00	1.00	-

## STUDENT HEALTH

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	75,667	77,182	79,283	81,221	1,938
Overtime	3,171	566	-	1,500	1,500
Temporaries	57,308	45,106	41,000	31,000	(10,000)
Benefits	46,968	48,679	49,484	51,619	2,135
(1) Professional & Technical	3,171	3,127	4,000	4,000	-
Travel	427	977	-	-	-
Mileage	452	130	800	1,000	200
Supplies	14,551	19,185	15,200	15,000	(200)
Equipment (\$500-\$4999)	4,510	-	2,000	2,000	-
	206,225	194,952	191,767	187,340	(4,427)

(1) Repair and calibrate audiometers.

## LIBRARY MEDIA SERVICES

### PROGRAM SECTION 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.

<b>PERSONNEL</b>					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Director	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Library Technician	2.00	2.00	2.00	2.00	-
<b>Total Personnel</b>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>

## LIBRARY MEDIA SERVICES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - TRS	79,171	80,708	82,856	84,897	2,041
Support Staff	154,449	163,825	166,758	166,130	(628)
Overtime	835	413	1,600	1,600	-
Temporaries	98,421	88,012	109,850	109,850	-
Benefits	122,735	137,005	141,711	146,884	5,173
<sup>(1)</sup> Professional & Technical	154,889	178,901	189,201	176,625	(12,576)
Travel	6,196	1,924	-	-	-
Mileage	411	311	1,300	1,500	200
Supplies	58,700	56,048	19,334	19,334	-
Software	-	-	1,540	1,500	(40)
Textbooks	-	-	19,545	19,545	-
Equipment (\$500-\$4999)	36,338	7,929	12,100	12,100	-
Miscellaneous	500	-	1,196	-	(1,196)
	<u>712,645</u>	<u>715,076</u>	<u>746,991</u>	<u>739,965</u>	<u>(7,026)</u>

<sup>(1)</sup> On-line circulation systems.



## LEADERSHIP DEVELOPMENT

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	2.00	2.00	-	-	-
<b>Total Personnel</b>	2.00	2.00	-	-	-

## LEADERSHIP DEVELOPMENT

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	159,811	95,377	-	-	-
Benefits	61,428	39,052	-	-	-
(1) Professional & Technical	7,559	1,444	1,000	5,000	4,000
(1) Travel	36,938	45,883	73,000	55,000	(18,000)
(1) Purchased Service	-	53	5,000	-	(5,000)
Supplies	20,072	3,864	-	-	-
(1) Dues & Fees	745	811	1,000	-	(1,000)
	286,553	186,484	80,000	60,000	(20,000)

(1) Principals' professional development funds per negotiated agreement.

## **MATH IMPROVEMENT INITIATIVE**

### **PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Districtwide math support for those students who are below grade level in math. Support will include tutors, testing, supplies and training.

## MATH IMPROVEMENT INITIATIVE

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Purchased Service	586,814	507,722	543,550	-	(543,550)
	586,814	507,722	543,550	-	(543,550)

## GRADUATION SUCCESS PROGRAM

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide coordination for the Graduation Success Program.

PERSONNEL					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Graduation Success Coordinator	1.00	-	-	-	-
<b>Total Personnel</b>	1.00	-	-	-	-

## GRADUATION SUCCESS PROGRAM

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	56,100			-	-
Temporaries	3,779			-	-
Benefits	30,730			-	-
Travel	2,493			-	-
Mileage	393			-	-
Supplies	37			-	-
Dues & Fees	65			-	-
	93,597	-	-	-	-

## DISTRICTWIDE SAFETY PROGRAM

### PROGRAM SECTION 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.
- Provide funding for School Resource Officers (SRO) in an agreement with the Fairbanks Police Department/City of Fairbanks.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Support Staff</b>					
School Safety Liaison	2.00	2.00	2.00	2.00	-
<b>Total Personnel</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>

## DISTRICTWIDE SAFETY

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Support Staff	92,787	99,130	88,593	90,138	1,545
Overtime	3,833	4,608	3,605	6,000	2,395
Benefits	51,517	59,218	53,012	54,262	1,250
(1) Professional & Technical	2,054	-	3,812	30,000	26,188
Travel	-	-	-	-	-
Mileage	1,550	1,929	3,090	3,000	(90)
Purchased Service	-	600	-	-	-
Supplies	155	701	1,750	1,750	-
Equipment (\$500-\$4999)	-	-	-	5,000	5,000
	151,896	166,186	153,862	190,150	36,288

(1) Bullying Prevention training for K-12 staff.



## DISTRICTWIDE CAREER & TECHNICAL EDUCATION

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Dir.-Career Technical Education	-	-	1.00	1.00	-
<b>Support Staff</b>					
Program Secretary	-	-	1.00	1.00	-
<b>Total Personnel</b>	-	-	2.00	2.00	-

## DISTRICTWIDE CAREER & TECHNICAL EDUCATION

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	-	-	85,205	87,347	2,142
Support Staff	-	37,686	37,997	34,566	(3,431)
Overtime	-	673	200	1,500	1,300
Benefits	-	19,120	70,954	73,011	2,057
(1) Professional & Technical	-	-	-	50,000	50,000
Travel	-	15,031	-	125,000	125,000
Mileage	-	892	150	1,700	1,550
Student Travel	-	5,618	-	37,750	37,750
(2) Purchased Service	-	345	1,250	10,000	8,750
Supplies	-	106,248	1,140,941	154,621	(986,320)
Software	-	53,813	100	110,000	109,900
Textbooks	-	3,645	-	216,160	216,160
Equipment (\$500-\$4999)	-	276,950	-	78,958	78,958
Equipment (\$5000 or greater)	-	71,361	-	40,000	40,000
	-	591,382	1,336,797	1,020,613	(316,184)

(1) Training courses offered at off-site locations.

(2) Program advertising.





**PROGRAM SUMMARY  
STUDENT SUPPORT SERVICES**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
B.E.S.T. - Correspondence	1,100,775	948,937	1,152,601	1,553,401	400,800
S.M.A.R.T. - Secondary Intervention	327,476	266,415	249,504	329,726	80,222
Safe & Drug Free Schools	195,476	204,393	204,929	235,648	30,719
After Schools Program	31,488	30,811	68,807	143,591	74,784
Regular Instruction Summer School	32,151	44,862	152,239	60,000	(92,239)
Fairbanks Youth Facility	510,425	549,558	506,964	523,169	16,205
Program Total	2,197,791	2,044,976	2,335,044	2,845,535	510,491

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	1,105,840	1,136,943	1,163,871	1,211,651	47,780
Benefits	454,250	500,567	532,368	591,554	59,186
Contracted Services	486,830	221,925	347,975	778,500	430,525
Supplies & Materials	150,060	184,729	288,930	262,230	(26,700)
Other	811	812	1,900	1,600	(300)
Program Total	2,197,791	2,044,976	2,335,044	2,845,535	510,491

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	4.10	1.10	1.30	1.50	0.20
Teachers & Other Certificated Staff	1.00	8.00	7.20	7.20	-
Support Staff	9.30	10.30	10.30	11.10	0.80
Program Total	14.40	19.40	18.80	19.80	1.00

## B.E.S.T. - CORRESPONDENCE

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Educational Coordinator	3.00	-	-	-	-
<b>Teachers</b>					
Basic Instruction	-	3.00	3.00	3.00	-
COOP Instruction	-	-	0.20	0.20	-
<b>Support Staff</b>					
Tutor	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	2.00	2.00	2.00	2.00	-
<b>Total Personnel</b>	<u>7.00</u>	<u>7.00</u>	<u>7.20</u>	<u>7.20</u>	<u>-</u>

## B.E.S.T. - CORRESPONDENCE

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	228,755	297,411	230,656	246,769	16,113
Supplemental Pay for Certified	-	-	56,947	57,520	573
Support Staff	139,066	149,630	159,105	162,347	3,242
Overtime	542	98	650	500	(150)
Temporaries	20,927	7,575	-	-	-
Benefits	159,758	195,525	189,543	213,365	23,822
(1) Professional & Technical	429,013	158,807	260,600	651,000	390,400
Travel	298	-	-	-	-
Mileage	85	-	300	100	(200)
Student Travel	118	-	500	600	100
Communication	2,443	4,639	5,000	5,400	400
(2) Purchased Service	13,797	2,991	13,000	6,800	(6,200)
Supplies	95,009	112,187	183,000	200,000	17,000
Software	-	-	4,500	4,500	-
Equipment (\$500-\$4999)	10,371	19,588	47,500	3,500	(44,000)
Miscellaneous	-	-	300	-	(300)
Dues & Fees	593	486	1,000	1,000	-
	1,100,775	948,937	1,152,601	1,553,401	400,800

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

(2) Program advertisement.

## S.M.A.R.T. - SECONDARY INTERVENTION

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Students Making A Right Turn (SMART) - Provides academic and transition support for 7<sup>th</sup> through 12<sup>th</sup> grade students expelled 11 or more days for any reason.
- Districtwide Positive Alternative to School Suspension (DW PASS) - Provides academic and transition support for 7<sup>th</sup> through 12<sup>th</sup> grade students suspended 6-10 days for substance or behavior violations.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	1.00	1.00	-	-	-
<b>Support Staff</b>					
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	-
<b>Total Personnel</b>	5.50	5.50	4.50	4.50	-



## S.M.A.R.T. - SECONDARY INTERVENTION

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	85,081	52,354	-	-	-
Support Staff	107,986	109,969	142,623	173,432	30,809
Substitutes for Certified	26,178	-	-	-	-
Temporaries	1,766	240	1,800	-	(1,800)
Benefits	94,285	80,373	82,181	103,194	21,013
<sup>(1)</sup> Professional & Technical	8,168	12,382	16,500	40,000	23,500
Mileage	48	-	100	100	-
Student Travel	375	656	500	500	-
Supplies	2,598	3,759	4,000	4,000	-
Software	-	-	1,500	1,500	-
Equipment (\$500-\$4999)	991	6,643		6,700	6,700
Dues & Fees	-	39	300	300	-
	327,476	266,415	249,504	329,726	80,222

<sup>(1)</sup> On-line academic courses.

## SAFE & DRUG FREE SCHOOLS

### PROGRAM SECTION 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.

<b>PERSONNEL</b>					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Coordinator	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Secretary	0.50	0.50	0.50	0.50	-
<b>Total Personnel</b>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>-</u>

## SAFE & DRUG FREE SCHOOLS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	83,838	85,407	86,937	88,977	2,040
Support Staff	12,362	13,658	14,033	14,313	280
Benefits	51,423	56,892	58,059	61,458	3,399
(1) Professional & Technical	11,165	16,527	17,500	40,000	22,500
Travel	5,309	2,871	-	-	-
Mileage	-	-	100	100	-
Student Travel	1,003	1,028	1,500	1,500	-
(2) Purchased Service	4,554	1,239	1,500	1,500	-
Supplies	25,604	26,484	24,000	24,000	-
Software	-	-	1,000	1,000	-
Equipment (\$500-\$4999)	-	-	-	2,500	2,500
Dues & Fees	218	287	300	300	-
	195,476	204,393	204,929	235,648	30,719

(1) Student assessments.

(2) Building rental fees for special events.

## AFTER SCHOOLS PROGRAM

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Director	0.10	0.10	0.30	0.50	0.20
<b>Support Staff</b>					
ASP Specialist	-	-	-	0.50	0.50
Secretary	0.30	0.30	0.30	0.30	-
<b>Total Personnel</b>	<u>0.40</u>	<u>0.40</u>	<u>0.60</u>	<u>1.30</u>	<u>0.70</u>

## AFTER SCHOOLS PROGRAM

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	9,018	10,954	29,142	49,989	20,847
Support Staff	8,593	9,003	9,474	31,894	22,420
Temporaries	3,992	-	6,720	6,720	-
Benefits	9,885	10,854	22,841	49,358	26,517
(1) Purchased Service				5,000	5,000
Supplies	-	-	630	630	-
	31,488	30,811	68,807	143,591	74,784

(1) Building rental costs for elementary summer school program.

## **REGULAR INSTRUCTION SUMMER SCHOOL PROGRAM**

### **PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

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

## REGULAR INSTRUCTION SUMMER SCHOOL

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	21,092	25,132	85,775	-	(85,775)
Supplemental Pay for Certified	-	-	-	21,796	21,796
Support Staff	1,031	-	5,744	5,744	-
Temporaries	2,068	991	1,950	6,120	4,170
Benefits	3,686	4,429	39,170	6,940	(32,230)
(1) Professional & Technical	-	9,945	12,500	12,500	-
Mileage	-	11	100	100	-
(2) Student Travel	-	-	-	100	100
(3) Purchased Service	2,422	2,930	1,500	3,600	2,100
Supplies	1,852	1,424	5,500	3,100	(2,400)
	<u>32,151</u>	<u>44,862</u>	<u>152,239</u>	<u>60,000</u>	<u>(92,239)</u>

(1) Secondary course materials purchased from outside educational institutions.

(2) Student field trips.

(3) Facility rental cost for high school summer school program.

## FAIRBANKS YOUTH FACILITY

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Basic Instruction	-	4.00	4.00	4.00	-
<b>Support Staff</b>					
Reading Tutor	-	-	-	0.30	0.30
Secretary	-	1.00	1.00	1.00	-
<b>Total Personnel</b>	-	5.00	5.00	5.30	0.30



## FAIRBANKS YOUTH FACILITY

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	293,760	308,199	288,320	296,688	8,368
Supplemental Pay for Certified	-	300	2,400	2,424	24
Support Staff	53,452	63,035	34,595	46,418	11,823
Substitutes for Certified	6,333	2,987	5,000	-	(5,000)
Benefits	135,213	152,494	142,574	157,239	14,665
(1) Professional & Technical	1,993	1,169	3,000	2,500	(500)
Mileage	-	-	-	1,000	1,000
Communication	5,932	6,357	13,175	5,500	(7,675)
Purchased Service	107	373	600	600	-
Supplies	13,635	8,000	14,000	9,000	(5,000)
Software	-	-	300	300	-
Equipment (\$500-\$4999)	-	6,644	3,000	1,500	(1,500)
	510,425	549,558	506,964	523,169	16,205

(1) Course materials purchased from outside educational institutions.





# **PROGRAM SUMMARY CURRICULUM**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Curriculum Office	568,909	588,303	652,742	674,460	21,718
Instructional Curriculum Materials	1,308,599	504,498	633,592	782,250	148,658
Professional Development	104,583	156,118	105,899	135,000	29,101
Instructional Technology	1,076,550	1,340,621	1,015,180	1,218,856	203,676
Program Total	3,058,641	2,589,540	2,407,413	2,810,566	403,153

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	1,213,077	1,351,303	1,131,520	1,311,902	180,382
Benefits	460,950	536,746	456,551	549,664	93,113
Contracted Services	54,595	70,385	87,750	75,750	(12,000)
Supplies & Materials	1,330,019	631,106	731,092	873,250	142,158
Other	-	-	500	-	(500)
Program Total	3,058,641	2,589,540	2,407,413	2,810,566	403,153

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	3.00	4.00	4.00	4.00	-
Teachers & Other Certificated Staff	10.25	10.50	8.00	9.00	1.00
Support Staff	2.00	2.00	2.00	2.00	-
Program Total	15.25	16.50	14.00	15.00	1.00

## CURRICULUM OFFICE

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide oversight for the development, revision, and implementation of districtwide curricula.
- Provide support for the district's standards approach to curriculum, instruction and assessment.
- Coordinates and facilitates professional development for district staff.
- Respond to inquiries and requests of parents, students, staff and the public.
- Support initiatives and collaborate with others to provide programs focused on improving student achievement.
- Coordinate supplemental programs (i.e., Spelling Bee, College & Career Fair, Kids Voting, We the People, Poetry Out Loud, etc).
- Administers instructional and professional development grant programs (i.e., Title IIA, State of AK travel grants, Statewide Mentor Project).
- Supports initiatives and collaborates with others to provide programs focused on improving student achievement.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Director	1.00	1.00	1.00	1.00	-
Curriculum Coordinator	2.00	2.00	2.00	2.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Materials Development Specialist	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>

## CURRICULUM OFFICE

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - TRS	263,277	243,489	273,845	280,169	6,324
Supplemental Pay for Certified	25,710	41,390	45,000	45,450	450
Support Staff	90,908	95,505	100,437	102,590	2,153
Overtime	671	1,337	1,000	1,500	500
Temporaries	16,639	621	1,000	750	(250)
Benefits	152,877	156,952	173,710	191,251	17,541
(1) Professional & Technical	2,200	3,713	5,000	5,000	-
Travel	5,013	9,083	5,000	-	(5,000)
Mileage	408	584	750	750	-
(2) Purchased Service	2,005	139	-	-	-
Supplies	6,557	7,956	7,000	7,000	-
Software	-	830	5,000	5,000	-
Textbooks	-	24,465	30,000	30,000	-
Equipment (\$500-\$4999)	2,644	2,239	4,500	4,500	-
Miscellaneous	-	-	500	500	-
	568,909	588,303	652,742	674,460	21,718

(1) Temporary salary for curriculum writing and subject area expertise.

(2) Professional services as necessary for curriculum development.

## INSTRUCTIONAL CURRICULUM MATERIALS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

CURRICULUM MATERIALS					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
Art	2,500	2,500	2,500	2,500	-
Health	700	700	700	700	-
Physical Education	400	350	350	350	-
Social Studies	1,950	-	466,492	46,650	(419,842)
Language Arts	1,264,920	143,740	7,000	7,000	-
Math	8,000	8,000	150,000	701,500	551,500
Science	4,500	4,650	4,650	4,650	-
Technology	1,000	500	700	700	-
Career Tech	8,300	705,949	-	17,000	17,000
General Music	25,150	700	700	700	-
World Language	13,828	500	500	500	-
	<u>1,331,248</u>	<u>867,589</u>	<u>633,592</u>	<u>782,250</u>	<u>148,658</u>

## INSTRUCTIONAL CURRICULUM MATERIALS

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Supplies	-	-	545,642	173,850	(371,792)
Software	-	-	350	17,550	17,200
Textbooks	1,308,599	504,498	87,600	590,850	503,250
	1,308,599	504,498	633,592	782,250	148,658



## PROFESSIONAL DEVELOPMENT

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Support student achievement through professional development for teachers, principals and paraprofessionals.
- Plan, implement and evaluate activities which provide districtwide professional development.
- Provide state-mandated inservice training.
- Budget for sabbatical leaves. A teacher on sabbatical pursues a program of study approved by the School Board and receives one-half their annual salary.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	0.25	0.50	-	-	-
<b>Total Personnel</b>	0.25	0.50	-	-	-

## PROFESSIONAL DEVELOPMENT

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	21,451	52,981	-	-	-
Supplemental Pay for Certified	-	-	4,000	7,000	3,000
Substitutes for Certified	17,468	28,077	34,500	59,270	24,770
Benefits	9,856	22,247	3,399	6,730	3,331
(1) Professional & Technical	32,877	29,720	49,000	50,000	1,000
Travel	5,711	8,589	5,000	-	(5,000)
(2) Purchased Service	5,417	7,848	6,000	8,000	2,000
Supplies	11,803	6,656	4,000	4,000	-
	104,583	156,118	105,899	135,000	29,101

(1) Curriculum classes for committees, implementing curriculum, summer academy, and inservice presenters.

(2) Building rentals for professional learning.

## INSTRUCTIONAL TECHNOLOGY

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Provide systemic districtwide support of the integration of technology into instruction and learning.
- Provide professional development for teachers, principals, librarians and instructional support staff in the use of technology to support student achievement.
- Support the implementation of the K-12 technology curriculum.
- Model and support digital citizenship for teachers and students.
- 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.
- Development and support of a teacher resource/lesson plan website.
- Manage and implement Title IID – Enhancing Education Through Technology grant.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Curriculum Coordinator	-	1.00	1.00	1.00	-
<b>Teachers</b>					
Instructional Tech Teachers	10.00	10.00	8.00	8.00	-
Instructional Tech Teachers - CTE	-	-	-	1.00	1.00
<b>Total Personnel</b>	<u>10.00</u>	<u>11.00</u>	<u>9.00</u>	<u>10.00</u>	<u>1.00</u>

## INSTRUCTIONAL TECHNOLOGY

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - TRS	-	100,591	95,098	97,138	2,040
Certified Teachers	776,953	787,312	576,640	718,035	141,395
Benefits	298,217	357,547	279,442	351,683	72,241
(1) Professional & Technical	-	-	9,500	9,500	-
Travel	-	9,155	5,000	-	(5,000)
Mileage	964	1,554	2,500	2,500	-
Supplies	416	74,680	15,000	15,000	-
Software	-	-	20,000	15,000	(5,000)
Equipment (\$500-\$4999)	-	9,782	12,000	10,000	(2,000)
	<u>1,076,550</u>	<u>1,340,621</u>	<u>1,015,180</u>	<u>1,218,856</u>	<u>203,676</u>

(1) Provide advanced training for instructional technology teachers.





**PROGRAM SUMMARY  
SPECIAL EDUCATION**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Special Education Support Services	6,481,391	6,766,898	7,891,231	9,101,287	1,210,056
Special Education Instruction	18,351,130	18,505,172	21,042,850	22,091,775	1,048,925
Extended Learning	1,598,692	1,765,765	1,657,242	1,882,721	225,479
Special Education Summer School	332,330	362,645	454,375	402,057	(52,318)
Program Total	26,763,543	27,400,480	31,045,698	33,477,840	2,432,142

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	16,598,499	16,721,700	19,072,462	19,998,474	926,012
Benefits	6,871,903	7,329,927	8,783,049	9,543,930	760,881
Contracted Services	2,983,191	2,781,300	2,576,431	3,236,306	659,875
Supplies & Materials	309,745	565,080	600,056	678,930	78,874
Equipment	-	-	-	-	-
Other	205	2,473	13,700	20,200	6,500
Program Total	26,763,543	27,400,480	31,045,698	33,477,840	2,432,142

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	3.00	3.00	3.00	3.00	-
Teachers & Other Certificated Staff	151.73	151.73	169.90	173.00	3.10
Support Staff	189.00	189.00	193.60	205.90	12.30
Program Total	343.73	343.73	366.50	381.90	15.40

## SPECIAL EDUCATION SUPPORT SERVICES

### PROGRAM SECTION 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 inservice training and program development in identified disability areas.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Director	1.00	1.00	1.00	1.00	-
Assistant Director	1.00	1.00	1.00	1.00	-
Coordinator	1.00	1.00	1.00	1.00	-
<b>Teachers</b>					
Psychologist	8.00	8.00	13.00	13.00	-
Occupational Therapist	7.00	7.00	7.00	7.00	-
Physical Therapist	-	-	4.00	4.00	-
Speech Pathologist	26.00	26.00	26.00	26.00	-
IEP & Math Mentor	1.00	1.00	2.00	2.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretarial Staff	4.00	4.00	4.00	6.00	2.00
Special Education Aide/Clerk	3.00	3.00	4.00	4.00	-
Sign Language Interpreter	-	-	-	4.60	4.60
Speech Pathologist Aide	9.00	9.00	8.60	8.60	-
<b>Total Personnel</b>	<u>62.00</u>	<u>62.00</u>	<u>72.60</u>	<u>79.20</u>	<u>6.60</u>



## SPECIAL EDUCATION SUPPORT SERVICES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - TRS	371,645	224,118	293,722	297,155	3,433
Certified Teachers	2,926,695	2,879,373	3,748,160	4,295,480	547,320
Support Staff	570,442	608,349	623,777	993,606	369,829
Overtime	1,457	7,950	5,000	5,000	-
Substitutes for Certified	155,153	96,671	142,050	110,000	(32,050)
Temporaries	42,564	49,827	59,950	35,000	(24,950)
Benefits	1,591,535	1,614,820	2,062,159	2,609,133	546,974
(1) Professional & Technical	710,199	979,720	784,913	525,913	(259,000)
Travel	14,723	45,574	20,000	50,000	30,000
Mileage	19,305	22,238	25,000	25,000	-
Student Travel	6,068	1,272	2,500	2,500	-
(2) Purchased Service	3,968	7,321	12,000	12,000	-
Supplies	53,693	172,028	76,000	88,000	12,000
Software	-	-	13,500	13,500	-
Equipment (\$500-\$4999)	13,739	55,164	20,000	30,000	10,000
Dues & Fees	205	2,473	2,500	9,000	6,500
	6,481,391	6,766,898	7,891,231	9,101,287	1,210,056

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

(2) Advertising for Child Find.

## SPECIAL EDUCATION INSTRUCTION

### PROGRAM SECTION 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					Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Elementary Instructional Staff	57.50	57.50	62.60	64.20	1.60
Secondary Instructional Staff	36.90	36.90	40.00	41.50	1.50
	94.40	94.40	102.60	105.70	3.10
<b>Support Staff</b>					
Elementary Instructional Aide	96.00	100.60	107.80	113.50	5.70
Secondary Instructional Aide	76.00	71.40	68.20	68.20	-
	172.00	172.00	176.00	181.70	5.70
<b>Total Personnel</b>	266.40	266.40	278.60	287.40	8.80

## SPECIAL EDUCATION INSTRUCTION

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	6,492,082	6,497,435	7,395,408	7,624,552	229,144
Support Staff	4,153,188	4,403,739	5,299,296	5,006,642	(292,654)
Overtime	10,501	4,164	-	8,000	8,000
Substitutes for Certified	451,910	290,555	90,000	80,724	(9,276)
Temporaries	76,002	186,930	-	-	-
Benefits	4,815,983	5,161,030	6,132,131	6,314,164	182,033
(1) Professional & Technical	2,130,945	1,624,888	1,636,100	2,381,200	745,100
Mileage	142	73	-	-	-
Student Travel	1,232	969	-	-	-
Communication	7,013	6,390	6,825	6,825	-
(2) Purchased Service	68,631	68,734	71,740	206,868	135,128
Supplies	138,360	236,729	211,050	200,000	(11,050)
Software	-	-	100	35,100	35,000
Equipment (\$500-\$4999)	5,141	23,536	189,000	216,500	27,500
Software (\$5000 or greater)	-	-	11,200	11,200	-
	<u>18,351,130</u>	<u>18,505,172</u>	<u>21,042,850</u>	<u>22,091,775</u>	<u>1,048,925</u>

(1) Contracted educational support services.

(2) Support for B.R.I.D.G.E. program.

## EXTENDED LEARNING

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Elementary Instructional Staff	11.00	11.00	11.30	11.30	-
Secondary Instructional Staff	4.33	4.33	4.00	4.00	-
<b>Total Personnel</b>	<u>15.33</u>	<u>15.33</u>	<u>15.30</u>	<u>15.30</u>	<u>-</u>

## EXTENDED LEARNING

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	1,065,645	1,189,765	1,102,824	1,230,959	128,135
Substitutes for Certified	13,199	8,684	2,500	11,875	9,375
Benefits	413,133	484,553	459,012	539,057	80,045
Professional & Technical	1,880	2,128	1,500	8,000	6,500
Travel	4,985	5,957	4,000	-	(4,000)
Mileage	2,209	797	2,000	2,000	-
Supplies	66,297	42,534	76,306	50,830	(25,476)
Software	-	-	8,100	15,000	6,900
Equipment (\$500-\$4999)	31,344	31,347	1,000	25,000	24,000
	<u>1,598,692</u>	<u>1,765,765</u>	<u>1,657,242</u>	<u>1,882,721</u>	<u>225,479</u>

## **SPECIAL EDUCATION SUMMER SCHOOL**

### **PROGRAM SECTION 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

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Supplemental Pay for Certified	168,171	169,558	187,408	186,981	(427)
Support Staff	76,471	81,097	83,667	85,000	1,333
Substitutes for Certified	6,511	6,059	7,500	7,500	-
Substitutes for Classified	-	-	1,200	-	(1,200)
Temporaries	16,863	17,426	30,000	20,000	(10,000)
Benefits	51,252	69,524	129,747	81,576	(48,171)
<sup>(1)</sup> Professional & Technical	11,891	15,239	9,853	16,000	6,147
Supplies	1,171	3,742	5,000	5,000	-
	<u>332,330</u>	<u>362,645</u>	<u>454,375</u>	<u>402,057</u>	<u>(52,318)</u>

<sup>(1)</sup> Contracted physical therapy and other services.







**PROGRAM SUMMARY  
TECHNOLOGY**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Information Systems	2,351,973	2,009,049	2,018,701	1,896,071	(122,630)
Network Services	3,755,893	2,970,596	2,699,860	2,770,478	70,618
Program Total	6,107,866	4,979,645	4,718,561	4,666,549	(52,012)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	2,137,836	2,149,125	2,172,033	1,962,621	(209,412)
Benefits	1,097,828	1,190,557	1,222,520	1,128,160	(94,360)
Contracted Services	1,183,983	775,584	827,955	1,177,645	349,690
Supplies & Materials	835,258	857,605	354,053	294,845	(59,208)
Equipment	251,078	6,774	141,000	103,278	(37,722)
Other	601,883	-	1,000	-	(1,000)
Program Total	6,107,866	4,979,645	4,718,561	4,666,549	(52,012)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	10.00	9.00	9.00	8.00	(1.00)
Support Staff	23.00	23.00	23.00	21.00	(2.00)
Program Total	33.00	32.00	32.00	29.00	(3.00)

## INFORMATION SYSTEMS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Manage district information systems (Power School Premier, MUNIS) to ensure accurate reporting to maximize earned funding from federal, state and grant entities.
- Provide analytical, data support and operational management for district information systems.
- Design, develop and maintain computer applications to meet unique district requirements that cannot be met effectively with commercial products.
- Manage the district website development including support and maintenance.
- Manage system support, security, upgrades and maintenance for all district information systems and servers.
- Maintain and routinely test critical information system backups and disaster recovery and contingency plans.
- Provide centralized user account management for districtwide information systems.
- Develop and maintain discrete sets of training materials (user guides, tutorials and videos).
- Districtwide Records Management and custodian of student records.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Director	1.00	-	-	1.00	1.00
Director	1.00	1.00	1.00	2.00	1.00
System & Database Administrator	5.00	5.00	5.00	3.00	(2.00)
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Records Management Specialist	1.00	1.00	1.00	1.00	-
Support Technician	5.00	5.00	5.00	3.00	(2.00)
Computer Technician	2.00	2.00	2.00	2.00	-
Materials Development Specialist	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>	<b>14.00</b>	<b>(2.00)</b>

## INFORMATION SYSTEMS

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Exempt Salaries - PERS	520,263	473,598	477,959	485,712	7,753
Support Staff	519,767	551,173	567,106	453,352	(113,754)
Overtime	2,358	4,230	4,500	4,500	-
Temporaries	65,755	65,170	25,000	25,000	-
Benefits	569,332	599,718	605,876	563,797	(42,079)
<sup>(1)</sup> Professional & Technical	342,045	238,287	266,460	307,410	40,950
Travel	7,516	12,436	11,400	-	(11,400)
Mileage	258	71	600	500	(100)
Purchased Service	11,406	12,914	800	800	-
Equipment Repairs	3,232	-	9,000	5,000	(4,000)
Supplies	58,963	44,678	30,000	30,000	-
Software	-	-	5,000	5,000	-
Equipment (\$5000 or greater)	251,078	6,774	15,000	15,000	-
	2,351,973	2,009,049	2,018,701	1,896,071	(122,630)

<sup>(1)</sup> Annual software license support, testing and security fees.

## NETWORK SERVICES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Maintain districtwide computer communications network to all schools and departments.
- Maintain the district's Wide Area Network (WAN) and Internet connection.
- Coordinate districtwide Help Desk for all computer problems and equipment repair.
- Provide technical support for local area networks in schools, central office and facilities management.
- Maintain contact with the Information Systems staff regarding AS/400 connectivity.
- Monitor network status districtwide and at schools.
- Evaluate hardware and software products through various testing methods.

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Director	1.00	1.00	1.00	1.00	-
Network Specialist	1.00	1.00	1.00	-	(1.00)
System Administrator	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Network Technician	4.00	4.00	4.00	4.00	-
Computer Technician	9.00	9.00	9.00	9.00	-
<b>Total Personnel</b>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>15.00</u>	<u>(1.00)</u>

## NETWORK SERVICES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	242,970	247,620	251,725	159,290	(92,435)
Support Staff	693,880	723,178	765,743	769,767	4,024
Overtime	65,895	70,348	50,000	50,000	-
Temporaries	26,948	13,808	30,000	15,000	(15,000)
Benefits	528,496	590,839	616,644	564,363	(52,281)
(1) Professional & Technical	199,435	256,385	365,495	498,935	133,440
Travel	33,198	36,235	19,700	-	(19,700)
Mileage	12,611	9,566	13,000	13,000	-
Communication	552,335	198,000	132,000	346,500	214,500
Purchased Service	12,176	8,106	-	-	-
Equipment Repairs	9,771	3,584	9,500	5,500	(4,000)
Supplies	331,720	511,101	130,189	127,485	(2,704)
Software	-	-	108,214	127,360	19,146
Equipment (\$500-\$4999)	444,575	301,826	80,650	5,000	(75,650)
Dues & Fees	-	-	1,000	-	(1,000)
Equipment (\$5000 or greater)	-	-	126,000	88,278	(37,722)
Interest Expense	33,227	-	-	-	-
Principal Expense	568,656	-	-	-	-
	3,755,893	2,970,596	2,699,860	2,770,478	70,618

(1) Annual equipment maintenance and software licensing agreements.







**PROGRAM SUMMARY  
NON-DEPARTMENTAL**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Indirect Cost Recovery	(981,898)	(727,541)	(580,000)	(580,000)	-
Transfers to Other Funds	1,556,870	481,000	394,136	237,100	(157,036)
TRS/PERS On-behalf Allocation	21,500,230	26,771,742	35,798,820	35,798,820	-
Reserve Teaching Positions & Subs	122,926	63,330	1,085,477	829,444	(256,033)
Association Presidents' Leave	85,270	86,786	81,702	75,000	(6,702)
Program Total	22,283,398	26,675,317	36,780,135	36,360,364	(419,771)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	179,313	121,689	941,162	758,966	(182,196)
Benefits	21,529,113	26,800,169	36,024,837	35,944,298	(80,539)
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Equipment	-	-	-	-	-
Other	574,972	(246,541)	(185,864)	(342,900)	(157,036)
Program Total	22,283,398	26,675,317	36,780,135	36,360,364	(419,771)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Teachers & Other Certificated Staff	6.50	6.50	5.50	3.00	(2.50)
Support Staff	0.50	0.50	0.50	-	(0.50)
Program Total	7.00	7.00	6.00	3.00	(3.00)

## INDIRECT COST RECOVERY

### PROGRAM 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

	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved
Indirect Cost Recovery Rate	6.37%	6.20%	5.18%	5.54%

## INDIRECT COST RECOVERY

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
(1) Indirect Costs	(981,898)	(727,541)	(580,000)	(580,000)	-
	(981,898)	(727,541)	(580,000)	(580,000)	-

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

## **OPERATING FUND TRANSFERS TO OTHER FUNDS**

### **PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Operating fund support for Nutrition Services and Pupil Transportation.

## OPERATING FUND TRANSFERS TO OTHER FUNDS

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Xfer to Student Transportation	662,450	-	-	-	-
Xfer to Nutrition Services	894,420	481,000	394,136	237,100	(157,036)
	1,556,870	481,000	394,136	237,100	(157,036)

## TRS/PERS ON-BEHALF ALLOCATION

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- For 2013-14, 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 2013-14 by State mandated function.

ON-BEHALF PAYMENT					Over(Under)
	2010-11	2011-12	2012-13	2013-14	2012-13
	Approved	Approved	Approved	Approved	Approved
Regular Instruction	14,303,020	15,491,480	21,228,470	21,228,470	-
Special Education Instruction	2,448,040	2,880,450	3,936,700	3,936,700	-
Special Education Support Svcs.	898,070	1,033,450	1,702,490	1,702,490	-
Support Services -Students	1,222,150	1,496,700	2,221,050	2,221,050	-
Support Services-Instruction	1,136,660	1,356,730	1,845,760	1,845,760	-
School Administration	1,117,590	1,303,870	1,784,230	1,784,230	-
Sch Admin-Support Services	164,420	231,980	411,290	411,290	-
District Administration	179,100	220,590	315,480	315,480	-
District Admin-Support Svcs.	282,010	425,030	673,160	673,160	-
Operations & Maintenance	528,980	809,410	1,147,080	1,147,080	-
Student Activities	334,910	396,890	533,110	533,110	-
	<u>22,614,950</u>	<u>25,646,580</u>	<u>35,798,820</u>	<u>35,798,820</u>	<u>-</u>

## TRS/PERS ON-BEHALF ALLOCATION

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
TRS	18,728,033	22,767,876	30,816,830	30,816,830	-
PERS	2,772,197	4,003,866	4,981,990	4,981,990	-
	21,500,230	26,771,742	35,798,820	35,798,820	-

## RESERVE TEACHING POSITIONS & SUBSTITUTES

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Reserve Teacher	6.00	6.00	5.00	3.00	(2.00)
<b>Total Personnel</b>	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>3.00</u>	<u>(2.00)</u>



## RESERVE TEACHING POSITIONS & SUBSTITUTES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	-	-	360,400	177,247	(183,153)
Substitutes for Certified	119,000	61,350	525,250	525,250	-
Benefits	3,926	1,980	199,827	126,947	(72,880)
	122,926	63,330	1,085,477	829,444	(256,033)

## ASSOCIATION PRESIDENTS' LEAVE

### PROGRAM SECTION 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.

	<b>PERSONNEL</b>				
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Teachers</b>					
FEA President	0.50	0.50	0.50	-	(0.50)
<b>Support Staff</b>					
ESSA President	0.50	0.50	0.50	-	(0.50)
<b>Total Personnel</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>

## ASSOCIATION PRESIDENTS' LEAVE

<b>Association Presidents' leave</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	42,255	41,325	36,040	36,795	755
Support Staff	18,058	19,014	19,472	19,674	202
Benefits	24,957	26,447	26,190	18,531	(7,659)
	85,270	86,786	81,702	75,000	(6,702)





**PROGRAM SUMMARY  
ELEMENTARY SCHOOLS**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Office of the Principal	4,710,633	5,188,633	5,523,271	5,678,610	155,339
Instructional Programs	38,441,078	39,573,427	40,023,935	40,662,539	638,604
Support Services	5,277,399	5,465,484	5,468,511	5,805,621	337,110
Student Activities	170,523	173,625	230,454	243,899	13,445
Intervention program	435,648	23,823	463,500	637,262	173,762
Response to Intervention (RTI)	1,399,153	1,161,735	1,305,763	1,243,432	(62,331)
Program Total	50,434,434	51,586,727	53,015,434	54,271,363	1,255,929

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	34,218,028	35,291,853	35,491,232	35,862,075	370,843
Benefits	13,463,809	14,261,221	14,994,923	15,748,241	753,318
Contracted Services	1,037,779	805,060	1,338,086	1,470,897	132,811
Supplies & Materials	1,703,179	1,216,368	1,165,743	1,177,491	11,748
Equipment	-	-	-	-	-
Other	11,639	12,225	25,450	12,659	(12,791)
Program Total	50,434,434	51,586,727	53,015,434	54,271,363	1,255,929

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	1.00	1.00	1.00	0.50	(0.50)
Principals & Assistant Principals	19.00	19.00	20.00	20.00	-
Teachers & Other Certificated Staff	394.50	378.50	384.50	378.50	(6.00)
Support Staff	120.64	120.64	120.64	120.64	-
Program Total	535.14	519.14	526.14	519.64	(6.50)

## ELEMENTARY SCHOOL OFFICE OF THE PRINCIPAL

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Principals</b>					
Principal	19.00	19.00	19.00	19.00	-
Assistant Principal	-	-	1.00	1.00	-
<b>Support Staff</b>					
Administrative Secretary	19.00	19.00	19.00	19.00	-
Secretary	18.00	18.00	18.00	18.00	-
<b>Total Personnel</b>	<u>56.00</u>	<u>56.00</u>	<u>57.00</u>	<u>57.00</u>	<u>-</u>

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

## ELEMENTARY SCHOOL OFFICE OF THE PRINCIPAL

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals/Assistants	1,823,385	1,900,669	2,042,189	2,102,942	60,753
Support Staff	1,218,021	1,270,926	1,321,822	1,323,555	1,733
Overtime	18,817	18,953	18,000	33,000	15,000
Temporaries	51,276	34,789	74,000	74,000	-
Benefits	1,375,740	1,490,155	1,626,997	1,723,935	96,938
Mileage	691	1,120	200	500	300
Communication	185,899	388,274	389,668	366,970	(22,698)
Supplies	22,366	21,763	24,315	26,312	1,997
Software	-	-	1,200	3,140	1,940
Equipment (\$500-\$4999)	2,799	49,759	10,580	11,166	586
Miscellaneous	-	-	2,300	1,090	(1,210)
<sup>(1)</sup> Dues & Fees	11,639	12,225	12,000	12,000	-
	4,710,633	5,188,633	5,523,271	5,678,610	155,339

<sup>(1)</sup> Membership dues for National Association of Elementary Principals.



## ELEMENTARY SCHOOL INSTRUCTIONAL PROGRAMS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11	2011-12	2012-13	2013-14	2012-13
	Approved	Approved	Approved	Approved	Approved
<b>Teachers</b>					
Art	5.00	5.00	5.00	5.00	-
Basic Instruction	324.00	308.00	316.00	310.00	(6.00)
General Music	18.00	18.00	18.00	18.00	-
Instrumental Music	11.50	11.50	10.50	10.50	-
Physical Education	18.00	18.00	17.00	17.00	-
<b>Support Staff</b>					
Instructional Classroom Aide	1.50	1.50	1.50	1.50	-
<b>Total Personnel</b>	<b>378.00</b>	<b>362.00</b>	<b>368.00</b>	<b>362.00</b>	<b>(6.00)</b>

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

## ELEMENTARY SCHOOL INSTRUCTIONAL PROGRAMS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	25,748,067	25,428,168	26,417,320	26,411,103	(6,217)
Support Staff	48,881	220,753	63,118	24,000	(39,118)
Substitutes for Certified	785,744	1,083,736	699,750	900,000	200,250
Temporaries	294,183	909,700	322,680	335,820	13,140
Benefits	10,132,699	10,638,284	11,123,019	11,633,077	510,058
(1) Professional & Technical	38,860	37,963	33,000	23,000	(10,000)
Travel	4,500	4,218	4,500	2,500	(2,000)
Mileage	6,334	7,486	11,180	8,150	(3,030)
Student Travel	41,753	44,291	64,704	62,760	(1,944)
(2) Purchased Service	249,367	196,963	265,300	262,000	(3,300)
Equipment Repairs	46,831	29,013	19,528	19,678	150
Supplies	835,417	776,986	693,062	667,223	(25,839)
Software	-	-	22,400	22,200	(200)
Equipment (\$500-\$4999)	208,442	195,866	274,224	273,028	(1,196)
Miscellaneous	-	-	10,150	18,000	7,850
	38,441,078	39,573,427	40,023,935	40,662,539	638,604

(1) Support for Artists in Schools program

(2) Copier costs.

## ELEMENTARY SCHOOL SUPPORT SERVICES

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Counselor	18.00	18.00	18.00	18.00	-
<b>Support Staff</b>					
Library Associate	18.14	18.14	18.14	18.14	-
Nurse	18.50	18.50	18.50	18.50	-
Alaska Native Education Aide	1.00	1.00	1.00	1.00	-
Behavior Intervention Aide	18.00	18.00	18.00	18.00	-
<b>Total Personnel</b>	<u>73.64</u>	<u>73.64</u>	<u>73.64</u>	<u>73.64</u>	<u>-</u>

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

## ELEMENTARY SCHOOL SUPPORT SERVICES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	1,363,267	1,413,765	1,297,440	1,461,672	164,232
Support Staff	1,972,431	2,031,108	2,152,713	2,174,090	21,377
Overtime	160	2,624	-	-	-
Substitutes for Certified	16,328	15,770	-	-	-
Temporaries	160,999	150,854	123,015	123,015	-
Benefits	1,616,281	1,730,901	1,789,228	1,941,923	152,695
Professional & Technical	631	-	-	-	-
Travel	5,742	365	-	-	-
Mileage	363	382	-	-	-
Student Travel	5,984	6,185	-	-	-
Supplies	126,634	113,530	88,145	96,671	8,526
Software	-	-	10,770	2,700	(8,070)
Equipment (\$500-\$4999)	8,579	-	6,500	4,600	(1,900)
Miscellaneous	-	-	700	950	250
	<u>5,277,399</u>	<u>5,465,484</u>	<u>5,468,511</u>	<u>5,805,621</u>	<u>337,110</u>

**ELEMENTARY SCHOOL STUDENT ACTIVITIES**  
**PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

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

## ELEMENTARY SCHOOL STUDENT ACTIVITIES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Extra Duty Pay for Certified	120,238	126,290	156,600	169,535	12,935
Temporaries	9,840	5,039	20,000	20,000	-
Benefits	22,523	23,918	26,332	28,517	2,185
Professional & Technical	2,950	5,830	3,619	3,801	182
Student Travel	11,938	8,881	6,056	5,826	(230)
Purchased Service	288	450	-	450	450
Supplies	2,746	3,217	17,847	13,411	(4,436)
Equipment (\$500-\$4999)	-	-	-	2,000	2,000
Dues & Fees	-	-	-	359	359
	<u>170,523</u>	<u>173,625</u>	<u>230,454</u>	<u>243,899</u>	<u>13,445</u>

## **ELEMENTARY SCHOOL INTERVENTION PROGRAM**

### **PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

- Provide building level reading support for those students in grades 1-3 who are below grade level in reading, including testing, supplies and training.

## ELEMENTARY SCHOOL INTERVENTION PROGRAM

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
(1) Purchased Service	435,648	23,823	463,500	637,262	173,762
	435,648	23,823	463,500	637,262	173,762

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



## DISTRICTWIDE ELEMENTARY RTI PROGRAM

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
RTI Coordinator	1.00	1.00	1.00	0.50	(0.50)
<b>Support Staff</b>					
RTI Assistant	26.50	26.50	26.50	26.50	-
<b>Total Personnel</b>	27.50	27.50	27.50	27.00	(0.50)

## DISTRICT-WIDE ELEMENTARY RTI PROGRAM

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	70,522	74,096	76,736	39,388	(37,348)
Support Staff	514,323	595,997	662,849	667,455	4,606
Substitutes for Certified	-	-	10,000	1,000	(9,000)
Temporaries	1,546	8,616	33,000	1,500	(31,500)
Benefits	316,566	377,963	429,347	420,789	(8,558)
(1) Professional & Technical	-	45,251	73,531	75,000	1,469
Travel	-	4,565	-	-	-
Mileage	-	-	300	-	(300)
(2) Purchased Service	-	-	3,000	3,000	-
Supplies	496,196	55,247	16,700	35,000	18,300
Dues & Fees	-	-	300	300	-
	1,399,153	1,161,735	1,305,763	1,243,432	(62,331)

(1) Staff training.

(2) Printing AIMSweb booklets for universal screening, progress monitoring, and tiered intervention materials.





**PROGRAM SUMMARY  
MIDDLE SCHOOLS**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Office of the Principal	1,681,933	2,023,404	1,847,371	1,997,732	150,361
Instructional Programs	10,465,790	11,291,816	10,568,576	10,347,127	(221,449)
Support Services	2,302,786	2,226,876	2,229,775	2,309,418	79,643
Student Activities	275,481	258,333	283,265	284,187	922
Program Total	14,725,990	15,800,429	14,928,987	14,938,464	9,477

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	10,212,878	10,708,198	10,045,444	9,939,408	(106,036)
Benefits	4,026,987	4,409,030	4,290,623	4,411,746	121,123
Contracted Services	145,314	271,088	246,653	243,615	(3,038)
Supplies & Materials	335,869	407,096	337,919	337,347	(572)
Other	4,942	5,017	8,348	6,348	(2,000)
Program Total	14,725,990	15,800,429	14,928,987	14,938,464	9,477

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals & Assistant Principals	8.00	8.00	7.00	8.00	1.00
Teachers & Other Certificated Staff	114.00	115.00	107.20	101.00	(6.20)
Support Staff	35.00	35.00	35.00	35.00	-
Program Total	157.00	158.00	149.20	144.00	(5.20)

**MIDDLE SCHOOL OFFICE OF THE PRINCIPAL**  
**PROGRAM SECTION 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.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Principals</b>					
Principal	4.00	4.00	4.00	4.00	-
Assistant Principal	4.00	4.00	3.00	4.00	1.00
<b>Support Staff</b>					
Administrative Secretary	4.00	4.00	4.00	4.00	-
Secretary	8.00	8.00	8.00	8.00	-
<b>Total Personnel</b>	<u>20.00</u>	<u>20.00</u>	<u>19.00</u>	<u>20.00</u>	<u>1.00</u>

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

## MIDDLE SCHOOL OFFICE OF THE PRINCIPAL

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Principals/Assistants	767,573	809,022	739,173	848,163	108,990
Support Staff	359,037	387,378	408,033	384,082	(23,951)
Overtime	5,397	3,832	4,000	4,000	-
Temporaries	8,841	6,301	12,000	12,000	-
Benefits	492,974	548,240	545,553	601,575	56,022
Mileage	-	-	750	750	-
Communication	26,913	162,554	113,814	113,814	-
Supplies	13,658	13,843	13,200	18,000	4,800
Equipment (\$500-\$4999)	2,774	87,392	4,000	8,500	4,500
Miscellaneous	-	-	2,000	2,000	-
<sup>(1)</sup> Dues & Fees	4,766	4,842	4,848	4,848	-
	1,681,933	2,023,404	1,847,371	1,997,732	150,361

<sup>(1)</sup> Membership dues for National Association of Secondary Principals.

**MIDDLE SCHOOL INSTRUCTIONAL PROGRAMS**  
**PROGRAM SECTION DESCRIPTION AND OBJECTIVES**

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

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	102.00	104.00	96.20	90.00	(6.20)
<b>Support Staff</b>					
Swimming Pool Aide	2.00	2.00	2.00	2.00	-
Intervention Room Aide	4.00	4.00	4.00	4.00	-
<b>Total Personnel</b>	<u>108.00</u>	<u>110.00</u>	<u>102.20</u>	<u>96.00</u>	<u>(6.20)</u>

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



## MIDDLE SCHOOL INSTRUCTIONAL PROGRAMS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	6,939,375	7,387,307	6,934,096	6,665,662	(268,434)
Support Staff	161,700	165,640	173,216	151,990	(21,226)
Overtime	-	96	-	-	-
Substitutes for Certified	225,661	274,071	112,500	180,000	67,500
Benefits	2,807,118	3,135,808	2,994,873	3,011,220	16,347
Mileage	663	352	-	500	500
Student Travel	5,323	5,601	12,000	8,800	(3,200)
(1) Purchased Service	60,100	52,341	68,245	69,000	755
Equipment Repairs	14,238	7,345	4,890	4,799	(91)
Supplies	212,718	201,958	196,202	184,002	(12,200)
Software	-	-	7,500	1,750	(5,750)
Equipment (\$500-\$4999)	38,813	61,297	63,554	68,566	5,012
Miscellaneous	81	-	1,500	838	(662)
	10,465,790	11,291,816	10,568,576	10,347,127	(221,449)

(1) Copier costs.

## MIDDLE SCHOOL SUPPORT SERVICES

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Counselor	8.00	7.00	7.00	7.00	-
Librarian	4.00	4.00	4.00	4.00	-
<b>Support Staff</b>					
Drug Prevention Specialist	4.00	4.00	4.00	4.00	-
Library Assistant	4.00	4.00	4.00	4.00	-
Nurse	4.00	4.00	4.00	4.00	-
School Safety Assistant	5.00	5.00	5.00	5.00	-
<b>Total Personnel</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>-</b>

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

## MIDDLE SCHOOL SUPPORT SERVICES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	925,651	868,504	792,880	792,983	103
Support Staff	635,744	622,292	679,497	712,029	32,532
Overtime	2,954	6,460	-	-	-
Benefits	697,506	696,951	720,548	769,356	48,808
Professional & Technical	1,000	1,000	-	-	-
Supplies	38,782	31,130	22,350	30,050	7,700
Software	-	-	10,500	1,000	(9,500)
Equipment (\$500-\$4999)	1,149	539	4,000	4,000	-
	2,302,786	2,226,876	2,229,775	2,309,418	79,643

## **MIDDLE SCHOOL STUDENT ACTIVITIES**

### **PROGRAM SECTION 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

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Extra Duty Pay for Certified	180,945	177,295	190,049	188,499	(1,550)
Benefits	29,389	28,031	29,649	29,595	(54)
(1) Professional & Technical	14,127	15,922	25,800	24,500	(1,300)
Student Travel	22,950	25,973	21,154	21,452	298
Supplies	26,056	8,969	13,613	13,586	(27)
Equipment (\$500-\$4999)	1,919	1,968	3,000	5,055	2,055
Dues & Fees	95	175	-	1,500	1,500
	275,481	258,333	283,265	284,187	922

(1) Sport officials and athletic trainer contracts.





**PROGRAM SUMMARY  
JUNIOR/SENIOR HIGH SCHOOL**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Office of the Principal	479,060	510,418	532,162	537,131	4,969
Instructional Programs	3,350,212	3,451,848	3,468,436	3,100,247	(368,189)
Support Services	559,134	570,560	549,511	595,138	45,627
Student Activities	326,056	305,667	269,797	270,207	410
Program Total	4,714,462	4,838,493	4,819,906	4,502,723	(317,183)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	3,236,774	3,288,488	3,269,627	3,018,160	(251,467)
Benefits	1,249,533	1,332,971	1,353,911	1,295,627	(58,284)
Contracted Services	119,390	112,579	96,463	94,891	(1,572)
Supplies & Materials	107,039	102,793	98,693	92,833	(5,860)
Equipment	-	-	-	-	-
Other	1,726	1,662	1,212	1,212	-
Program Total	4,714,462	4,838,493	4,819,906	4,502,723	(317,183)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals & Assistant Principals	2.00	2.00	2.00	2.00	-
Teachers & Other Certificated Staff	37.00	35.50	35.50	29.50	(6.00)
Support Staff	8.00	8.00	8.00	8.00	-
Program Total	47.00	45.50	45.50	39.50	(6.00)



## JUNIOR/SENIOR HIGH SCHOOL OFFICE OF THE PRINCIPAL

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Principals</b>					
Principal	1.00	1.00	1.00	1.00	-
Assistant Principal	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	2.00	2.00	2.00	2.00	-
<b>Total Personnel</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>

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

## JUNIOR/SENIOR HIGH SCHOOL OFFICE OF THE PRINCIPAL

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals/Assistants	206,046	218,110	223,968	229,211	5,243
Support Staff	110,991	116,632	120,327	114,423	(5,904)
Overtime	821	779	1,000	1,000	-
Benefits	140,513	154,504	163,480	169,110	5,630
Mileage	527	767	1,500	1,500	-
Communication	15,553	15,607	17,875	17,875	-
Supplies	2,883	2,357	1,400	1,400	-
Equipment (\$500-\$4999)	-	-	1,400	1,400	-
<sup>(1)</sup> Dues & Fees	1,726	1,662	1,212	1,212	-
	<u>479,060</u>	<u>510,418</u>	<u>532,162</u>	<u>537,131</u>	<u>4,969</u>

<sup>(1)</sup> Membership dues for National Association of Secondary Principals.

## JUNIOR/SENIOR HIGH SCHOOL INSTRUCTIONAL PROGRAMS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	31.50	30.00	30.00	24.00	(6.00)
JROTC Staff	2.00	2.00	2.00	2.00	-
<b>Support Staff</b>					
Intervention Room Aide	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>34.50</u>	<u>33.00</u>	<u>33.00</u>	<u>27.00</u>	<u>(6.00)</u>

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

## JUNIOR/SENIOR HIGH SCHOOL INSTRUCTIONAL PROGRAMS

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	2,224,613	2,264,568	2,306,560	1,996,344	(310,216)
Supplemental Pay for Certified	-	-	-	3,400	3,400
Support Staff	30,457	32,734	32,887	33,581	694
Substitutes for Certified	105,004	90,949	45,000	71,875	26,875
Benefits	907,694	970,358	982,716	897,446	(85,270)
Mileage	417	394	-	500	500
Student Travel	1,484	884	1,000	1,000	-
<sup>(1)</sup> Purchased Service	15,897	13,732	19,000	19,000	-
Equipment Repairs	3,457	633	1,088	1,016	(72)
Supplies	53,937	64,039	50,103	46,883	(3,220)
Equipment (\$500-\$4999)	7,252	13,557	30,082	29,202	(880)
	<u>3,350,212</u>	<u>3,451,848</u>	<u>3,468,436</u>	<u>3,100,247</u>	<u>(368,189)</u>

<sup>(1)</sup> Copier costs.

## JUNIOR/SENIOR HIGH SCHOOL SUPPORT SERVICES

### PROGRAM SECTION 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				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Counselor	2.00	2.00	2.00	2.00	-
Librarian	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Library Assistant	1.00	1.00	1.00	1.00	-
Nurse	1.00	1.00	1.00	1.00	-
Counseling Technician	1.00	1.00	1.00	1.00	-
School Safety Assistant	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>-</u>

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

## JUNIOR/SENIOR HIGH SCHOOL SUPPORT SERVICES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	224,864	239,389	216,240	239,935	23,695
Support Staff	140,123	133,964	141,135	144,726	3,591
Overtime	491	975	-	-	-
Temporaries	10,704	11,120	10,800	10,800	-
Benefits	163,137	171,351	172,136	191,777	19,641
Supplies	19,815	13,761	9,200	7,900	(1,300)
	559,134	570,560	549,511	595,138	45,627

## JUNIOR/SENIOR HIGH SCHOOL STUDENT ACTIVITIES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	<b>PERSONNEL</b>				Over(Under)
	2010-11	2011-12	2012-13	2013-14	2012-13
	Approved	Approved	Approved	Approved	Approved
<b>Teachers</b>					
Activities Coordinator	0.50	0.50	0.50	0.50	-
<b>Total Personnel</b>	0.50	0.50	0.50	0.50	-

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

## JUNIOR/SENIOR HIGH SCHOOL STUDENT ACTIVITIES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	45,440	37,446	36,040	38,335	2,295
Extra Duty Pay for Certified	136,792	141,822	135,170	134,030	(1,140)
Benefits	38,617	36,758	36,079	37,794	1,715
(1) Professional & Technical	20,858	19,997	22,000	21,000	(1,000)
Student Travel	61,197	60,565	34,000	33,000	(1,000)
Supplies	11,204	5,611	6,508	2,500	(4,008)
Equipment (\$500-\$4999)	11,948	3,468	-	3,548	3,548
	326,056	305,667	269,797	270,207	410

(1) Sports officials and athletic trainer contracts.







**PROGRAM SUMMARY  
SENIOR HIGH SCHOOLS**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Office of the Principal	2,852,007	3,350,109	3,260,300	3,346,927	86,627
Instructional Programs	17,912,591	17,471,042	18,847,482	17,472,483	(1,374,999)
Support Services	3,912,282	4,302,805	4,075,053	4,458,989	383,936
Student Activities	1,630,670	1,608,595	1,582,529	1,614,031	31,502
Program Total	26,307,550	26,732,551	27,765,364	26,892,430	(872,934)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	17,780,167	17,561,632	18,421,548	17,591,079	(830,469)
Benefits	7,013,808	7,251,361	7,734,642	7,697,197	(37,445)
Contracted Services	681,226	859,905	759,391	775,656	16,265
Supplies & Materials	784,662	1,007,914	768,095	786,020	17,925
Other	47,687	51,739	81,688	42,478	(39,210)
Program Total	26,307,550	26,732,551	27,765,364	26,892,430	(872,934)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	3.00	2.00	2.00	2.00	-
Principals & Assistant Principals	13.00	13.00	13.00	13.00	-
Teachers & Other Certificated Staff	193.00	183.80	191.10	170.00	(21.10)
Support Staff	61.00	61.00	61.00	60.00	(1.00)
Program Total	270.00	259.80	267.10	245.00	(22.10)

**SENIOR HIGH SCHOOL OFFICE OF THE PRINCIPAL**  
**PROGRAM SECTION 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.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Principals</b>					
Principal	4.00	4.00	4.00	4.00	-
Assistant Principal	9.00	9.00	9.00	9.00	-
<b>Support Staff</b>					
Administrative Secretary	4.00	4.00	4.00	4.00	-
Secretary	16.00	16.00	16.00	16.00	-
<b>Total Personnel</b>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>-</u>

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

## SENIOR HIGH SCHOOL OFFICE OF THE PRINCIPAL

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals/Assistants	1,244,191	1,281,963	1,331,485	1,368,856	37,371
Support Staff	638,431	667,707	706,605	699,748	(6,857)
Overtime	9,773	9,897	5,350	5,350	-
Benefits	837,850	904,656	977,511	1,030,462	52,951
(1) Professional & Technical	3,499	7,214	16,000	-	(16,000)
Mileage	480	1,297	1,000	1,000	-
Communication	47,389	219,134	132,751	146,314	13,563
Supplies	42,598	52,291	48,856	45,505	(3,351)
Software	-	-	1,000	-	(1,000)
Equipment (\$500-\$4999)	17,168	195,371	29,864	31,464	1,600
Miscellaneous	-	-	2,000	10,350	8,350
(2) Dues & Fees	10,628	10,579	7,878	7,878	-
	2,852,007	3,350,109	3,260,300	3,346,927	86,627

(1) Accreditation support.

(2) Membership dues for National Association of Secondary Principals.

## SENIOR HIGH SCHOOL INSTRUCTIONAL PROGRAMS

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	PERSONNEL				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Instructional Staff	166.50	156.80	165.10	144.00	(21.10)
JROTC Staff	6.00	6.00	6.00	6.00	-
<b>Support Staff</b>					
Intervention Room Aide	4.00	4.00	4.00	4.00	-
Alaska Native Education Aide	3.00	3.00	3.00	3.00	-
<b>Total Personnel</b>	<u>179.50</u>	<u>169.80</u>	<u>178.10</u>	<u>157.00</u>	<u>(21.10)</u>

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

## SENIOR HIGH SCHOOL INSTRUCTIONAL PROGRAMS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	11,824,899	11,324,120	12,332,888	11,188,139	(1,144,749)
Supplemental Pay for Certified	-	-	-	13,600	13,600
Support Staff	273,442	169,931	186,070	199,001	12,931
Substitutes for Certified	336,428	419,146	337,500	337,500	-
Benefits	4,831,609	4,844,053	5,269,530	5,025,551	(243,979)
Professional & Technical	1,514	3,465	-	-	-
Travel	3,666	211		4,000	4,000
Mileage	1,094	614	2,500	1,000	(1,500)
Student Travel	8,530	11,735	9,000	16,000	7,000
(1) Purchased Service	120,723	110,368	141,500	142,500	1,000
Equipment Repairs	14,965	16,156	14,092	14,025	(67)
Supplies	418,110	430,924	413,926	391,601	(22,325)
Software	-	-	3,140	2,100	(1,040)
Equipment (\$500-\$4999)	77,611	140,319	120,176	132,446	12,270
Miscellaneous	-	-	17,160	5,020	(12,140)
	17,912,591	17,471,042	18,847,482	17,472,483	(1,374,999)

(1) Copier costs.

## SENIOR HIGH SCHOOL SUPPORT SERVICES

### PROGRAM SECTION 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.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Counselor	16.00	16.00	15.00	15.00	-
Librarian	4.00	4.00	4.00	4.00	-
<b>Support Staff</b>					
Drug Prevention Specialist	4.00	4.00	4.00	4.00	-
Library Assistant	7.00	7.00	7.00	7.00	-
Teen Options Program Aide	4.00	4.00	4.00	4.00	-
Nurse	5.00	5.00	5.00	4.00	(1.00)
School Safety Assistant	10.00	10.00	10.00	10.00	-
Counseling Technician	4.00	4.00	4.00	4.00	-
<b>Total Personnel</b>	<u>54.00</u>	<u>54.00</u>	<u>53.00</u>	<u>52.00</u>	<u>(1.00)</u>

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



## SENIOR HIGH SCHOOL SUPPORT SERVICES

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	1,565,766	1,665,139	1,369,520	1,605,932	236,412
Supplemental Pay for Certified	-	-	-	15,000	15,000
Support Staff	1,019,473	1,161,859	1,267,769	1,236,002	(31,767)
Overtime	20,822	22,544	-	-	-
Substitutes for Certified	5,284	5,682	-	17,500	17,500
Temporaries	19,096	10,711	32,400	32,400	-
Benefits	1,155,963	1,318,844	1,301,766	1,442,215	140,449
Travel	4,768	15,726	-	4,000	4,000
Professional & Technical	5,408	4,883	-	-	-
Supplies	102,003	89,374	61,425	83,775	22,350
Software	-	-	22,373	22,165	(208)
Equipment (\$500-\$4999)	13,699	8,043	550	-	(550)
Miscellaneous	-	-	19,250	-	(19,250)
	<u>3,912,282</u>	<u>4,302,805</u>	<u>4,075,053</u>	<u>4,458,989</u>	<u>383,936</u>

## SENIOR HIGH SCHOOL STUDENT ACTIVITIES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

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

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Activities Coordinator - Districtwide	1.00	1.00	1.00	1.00	-
Activities Coordinator - School	2.00	1.00	1.00	1.00	-
<b>Teachers</b>					
Activities Coordinator	0.50	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>3.50</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>

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

## SENIOR HIGH SCHOOL STUDENT ACTIVITIES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	43,647	75,013	72,080	77,420	5,340
Extra Duty Pay for Certified	598,589	626,667	649,421	654,623	5,202
Exempt Salaries - PERS	172,285	115,530	117,460	127,008	9,548
Benefits	196,427	189,531	198,835	211,969	13,134
(1) Professional & Technical	140,616	128,886	167,026	168,160	1,134
Travel	5,289	17,079	4,000	4,000	-
Mileage	263	38	1,000	1,000	-
Student Travel	222,321	240,034	151,922	148,657	(3,265)
Shuttle	20,999	23,738	30,000	30,000	-
(2) Extra Curricular Travel	1,866	582	68,600	75,000	6,400
(3) Purchased Service	77,836	58,745	20,000	20,000	-
Supplies	97,625	73,554	62,363	54,484	(7,879)
Equipment (\$500-\$4999)	15,848	18,038	4,422	7,110	2,688
(4) Dues & Fees	37,059	41,160	35,400	34,600	(800)
	1,630,670	1,608,595	1,582,529	1,614,031	31,502

(1) Sports officials and athletic trainer contracts.

(2) Support for travel to statewide activity events.

(3) Activity partnership agreements.

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





**PROGRAM SUMMARY  
CHARTER SCHOOLS**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Chinook Montessori	1,465,826	1,455,523	1,591,600	1,575,920	(15,680)
Effie Kokrine Early College	1,527,007	1,497,015	1,584,320	1,576,060	(8,260)
Star of the North Secondary	1,814,108	1,857,015	1,916,270	1,956,070	39,800
Watershed	1,623,338	1,912,551	1,890,100	1,906,560	16,460
Program Total	6,430,279	6,722,104	6,982,290	7,014,610	32,320

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	3,396,871	3,381,321	3,380,157	3,607,079	226,922
Benefits	1,373,114	1,422,790	1,463,801	1,657,017	193,216
Contracted Services	1,424,518	1,434,067	1,487,730	1,342,520	(145,210)
Supplies & Materials	235,292	483,926	650,602	407,994	(242,608)
Equipment	-	-	-	-	-
Other	484	-	-	-	-
Program Total	6,430,279	6,722,104	6,982,290	7,014,610	32,320

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals & Assistant Principals	1.00	1.00	1.00	1.00	-
Teachers & Other Certificated Staff	38.25	37.50	39.23	41.40	2.17
Support Staff	17.00	16.50	18.79	18.37	(0.42)
Program Total	56.25	55.00	59.02	60.77	1.75

**CHINOOK MONTESSORI CHARTER SCHOOL**  
**PROGRAM SECTION 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.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Teachers</b>					
Teacher - Instruction	7.25	7.00	7.00	7.00	-
Special Education Instr. Staff	-	-	0.33	0.50	0.17
<b>Support Staff</b>					
Instructional Aide	4.00	4.00	5.00	5.00	-
Special Education Aide	-	-	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Custodian	1.00	1.00	-	-	-
<b>Total Personnel</b>	<b>13.25</b>	<b>13.00</b>	<b>14.33</b>	<b>14.50</b>	<b>0.17</b>

## CHINOOK MONTESSORI CHARTER SCHOOL

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	502,421	484,291	470,682	521,702	51,020
Support Staff	240,843	201,216	195,874	220,242	24,368
Substitutes for Certified	9,390	7,282	10,000	10,000	-
Benefits	320,332	302,158	309,382	359,355	49,973
Professional & Technical	25,827	18,391	8,007	16,000	7,993
Legal	-	-	-	4,000	4,000
Travel	534	-	5,000	-	(5,000)
Student Travel	2,382	15,451	4,000	-	(4,000)
Water/Sewer	2,124	1,624	3,000	3,000	-
Garbage	-	-	500	500	-
Communication	1,199	1,314	2,600	4,000	1,400
Snow Removal	-	1,293	-	4,000	4,000
Electricity	13,277	13,752	16,000	15,000	(1,000)
Heating	27,473	24,488	34,000	30,000	(4,000)
Purchased Service	8,138	5,210	44,000	2,500	(41,500)
Rentals	293,436	293,436	293,436	299,305	5,869
Building Repairs	-	19	1,000	1,000	-
Equipment Repairs	-	-	500	455	(45)
Insurance	8,020	8,074	10,000	10,000	-
Supplies	10,430	45,598	147,619	74,861	(72,758)
Equipment (\$500-\$4999)	-	31,926	36,000	-	(36,000)
	<u>1,465,826</u>	<u>1,455,523</u>	<u>1,591,600</u>	<u>1,575,920</u>	<u>(15,680)</u>



## EFFIE KOKRINE EARLY COLLEGE CHARTER SCHOOL

### PROGRAM SECTION 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.

<b>PERSONNEL</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Principals</b>					
Principal	1.00	1.00	1.00	1.00	-
<b>Teachers</b>					
Instructional Staff	8.00	8.00	8.90	8.90	-
Special Education Instr. Staff	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Counseling Technician	1.00	1.00	-	1.00	1.00
Special Education Aide	1.00	-	-	-	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	-	(1.00)
Custodian	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>15.00</u>	<u>14.00</u>	<u>13.90</u>	<u>13.90</u>	<u>-</u>

# EFFIE KOKRINE EARLY COLLEGE CHARTER SCHOOL

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Principals/Assistants	98,877	105,683	111,520	115,755	4,235
Certified Teachers	611,476	557,956	615,563	641,700	26,137
Extra Duty Pay for Certified	5,488	16,464	5,000	-	(5,000)
Support Staff	133,669	103,387	104,581	110,861	6,280
Substitutes for Certified	11,383	14,229	12,000	10,000	(2,000)
Benefits	350,228	335,226	364,521	397,708	33,187
Professional & Technical	24,283	9,004	27,000	-	(27,000)
Legal	-	-	927	-	(927)
Student Travel	948	867	1,000	-	(1,000)
Purchased Service	8,665	8,281	7,000	-	(7,000)
Rentals	257,010	257,010	257,010	257,010	-
Insurance	7,344	7,993	8,000	8,000	-
Supplies	17,636	80,915	70,198	35,026	(35,172)
	<u>1,527,007</u>	<u>1,497,015</u>	<u>1,584,320</u>	<u>1,576,060</u>	<u>(8,260)</u>

## STAR OF THE NORTH SECONDARY CHARTER SCHOOL

### PROGRAM SECTION 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					Over(Under)
	2010-11	2011-12	2012-13	2013-14	2012-13
	Approved	Approved	Approved	Approved	Approved
<b>Teachers</b>					
Instructional Staff	10.50	10.50	10.50	11.00	0.50
Special Education Instr. Staff	1.00	1.00	1.00	1.00	-
Counselor	0.50	0.50	0.50	1.00	0.50
<b>Support Staff</b>					
Instructional Aide	1.00	1.00	1.00	1.00	-
Special Education Aide	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
Program Secretary-CEC	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>17.00</u>	<u>1.00</u>

## STAR OF THE NORTH SECONDARY CHARTER SCHOOL

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	832,126	870,559	808,738	902,837	94,099
Extra Duty Pay for Certified	6,586	3,136	6,000	-	(6,000)
Support Staff	128,040	140,385	141,342	144,286	2,944
Overtime	2,042	1,322	4,500	-	(4,500)
Extra Duty Pay for Classified	-	3,136	-	-	-
Substitutes for Certified	27,404	14,655	51,000	15,000	(36,000)
Benefits	388,609	426,122	426,076	480,980	54,904
Professional & Technical	18,294	17,414	20,000	-	(20,000)
Legal	-	-	2,000	-	(2,000)
Student Travel	6,637	8,356	17,500	-	(17,500)
Water/Sewer	1,546	1,539	2,000	2,000	-
Garbage	-	-	2,000	2,000	-
Communication	1,719	3,166	7,600	7,600	-
Electricity	8,667	11,268	10,000	10,000	-
Heating	6,734	7,596	10,000	10,000	-
Purchased Service	36,418	31,445	11,000	-	(11,000)
Rentals	217,740	215,864	218,000	218,000	-
Building Repairs	(42)	1,876	1,000	-	(1,000)
Equipment Repairs	-	-	1,000	-	(1,000)
Insurance	9,517	10,531	4,150	4,150	-
Supplies	76,947	78,106	152,364	159,217	6,853
Equipment (\$500-\$4999)	44,640	10,539	20,000	-	(20,000)
Dues & Fees	484	-	-	-	-
	<u>1,814,108</u>	<u>1,857,015</u>	<u>1,916,270</u>	<u>1,956,070</u>	<u>39,800</u>

## WATERSHED CHARTER SCHOOL

### PROGRAM SECTION 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.

<b>PERSONNEL</b>					
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	Over(Under) 2012-13 Approved
<b>Teachers</b>					
Instructional Staff	9.50	9.00	9.50	10.00	0.50
Special Education Instr. Staff	0.50	0.50	0.50	1.00	0.50
<b>Support Staff</b>					
Instructional Aide	0.50	1.00	2.00	-	(2.00)
Special Education Aide	-	-	0.79	2.37	1.58
Administrative Secretary	1.00	1.00	1.00	1.00	-
Custodian	0.50	0.50	1.00	1.00	-
<b>Total Personnel</b>	<u>12.00</u>	<u>12.00</u>	<u>14.79</u>	<u>15.37</u>	<u>0.58</u>

## WATERSHED CHARTER SCHOOL

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	694,032	703,576	693,410	758,550	65,140
Extra Duty Pay for Certified	2,956	3,849	3,000	-	(3,000)
Support Staff	76,023	120,611	126,947	146,146	19,199
Substitutes for Certified	4,970	5,733	10,000	10,000	-
Temporaries	9,145	23,851	10,000	-	(10,000)
Benefits	313,945	359,284	363,822	418,974	55,152
Professional & Technical	3,449	778	-	-	-
Legal	-	-	3,000	-	(3,000)
Student Travel	3,444	8,120	4,500	-	(4,500)
Water/Sewer	4,350	5,606	5,000	5,000	-
Communication	7,204	3,481	6,000	6,000	-
Electricity	12,750	16,795	15,000	15,000	-
Heating	17,687	21,322	27,000	27,000	-
Purchased Service	9,425	22,030	9,000	-	(9,000)
Rentals	366,000	366,000	366,000	366,000	-
Building Repairs	2,915	5,769	7,000	-	(7,000)
Equipment Repairs	-	-	1,000	-	(1,000)
Insurance	9,404	8,904	15,000	15,000	-
Supplies	50,330	96,621	189,421	138,890	(50,531)
Equipment (\$500-\$4999)	35,309	140,221	35,000	-	(35,000)
	1,623,338	1,912,551	1,890,100	1,906,560	16,460







**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
ANDERSON ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	101,134	105,606	107,565	112,010	4,445
Certified Teachers	1,150,235	1,090,819	1,153,280	1,015,762	(137,518)
Non-Benefited Aides	-	100	-	-	-
Support Staff	258,754	279,003	296,329	292,851	(3,478)
Overtime	1,687	2,033	1,000	1,000	-
Extra Duty Pay for Others	784	784	-	-	-
Shift Differential	2,310	1,453	-	-	-
Substitutes for Certified	44,171	65,858	22,500	22,500	-
Temporaries	75,067	69,624	25,950	25,950	-
Health & Life Estimate	359,606	380,287	405,125	397,663	(7,462)
Unemployment Estimate	2,436	2,633	3,226	2,955	(271)
Worker's Compensation	19,471	17,704	26,621	24,367	(2,254)
FICA	45,670	50,640	41,537	40,979	(558)
TRS	156,074	147,094	159,213	142,485	(16,728)
PERS	57,419	62,239	65,413	64,662	(751)
Student Travel	726	757	3,231	3,171	(60)
Water/Sewer	10,495	6,377	12,070	7,015	(5,055)
Communication	13,386	13,318	18,425	15,026	(3,399)
Electricity	77,581	62,048	93,098	68,253	(24,845)
Heating	63,023	49,810	76,913	47,058	(29,855)
Purchased Service	14,278	9,119	15,000	14,500	(500)
Building Repairs	201	-	-	-	-
Equipment Repairs	-	140	2,738	2,690	(48)
Site Repairs	581	-	-	-	-
Supplies	50,327	41,730	33,434	31,705	(1,729)
Software	752	379	-	-	-
Equipment (\$500-\$4999)	4,239	2,495	13,462	13,350	(112)
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>2,510,987</b>	<b>2,462,647</b>	<b>2,583,509</b>	<b>2,353,187</b>	<b>(230,322)</b>

Personnel (Appendix A-3):	26.57	27.57	25.00	23.50	(1.50)
Enrollment (Appendix A-1):	343	283	272	268	(4)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
ANNE WIEN ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	100,194	105,474	107,565	112,010	4,445
Certified Teachers	1,668,656	1,716,594	1,823,624	1,770,143	(53,481)
Extra Duty Pay for Certified	5,331	4,908	8,633	9,047	414
Support Staff	311,624	339,188	339,562	357,281	17,719
Overtime	2,571	2,276	1,000	1,000	-
Extra Duty Pay for Classified	1,458	2,336	-	-	-
Extra Duty Pay for Others	329	-	-	-	-
Shift Differential	3,032	2,811	-	-	-
Substitutes for Certified	38,693	65,253	-	45,000	45,000
Temporaries	30,127	61,027	21,675	22,560	885
Health & Life Estimate	495,842	558,164	590,657	623,603	32,946
Unemployment Estimate	3,222	3,752	4,603	4,632	29
Worker's Compensation	25,770	25,187	37,982	38,232	250
FICA	50,279	57,327	50,798	57,223	6,425
TRS	221,346	227,305	243,640	237,536	(6,104)
PERS	69,556	76,389	74,924	78,844	3,920
Professional & Technical	75	-	-	-	-
Student Travel	2,545	2,189	3,000	3,000	-
Water/Sewer	10,454	13,050	12,022	14,355	2,333
Communication	6,166	5,058	9,000	8,452	(548)
Electricity	89,216	101,596	107,060	111,756	4,696
Heating	63,686	65,170	77,722	61,569	(16,153)
Purchased Service	15,689	11,739	16,000	16,000	-
Equipment Repairs	3,370	1,977	3,356	3,494	138
Supplies	69,189	36,404	46,621	47,343	722
Software	1,633	465	3,000	3,000	-
Equipment (\$500-\$4999)	640	16,805	14,904	15,226	322
Dues & Fees	619	600	600	776	176
<b>Total Expenditures</b>	<b>3,291,313</b>	<b>3,503,043</b>	<b>3,597,948</b>	<b>3,642,082</b>	<b>44,134</b>

Personnel (Appendix A-3):	34.73	33.73	35.30	34.30	(1.00)
Enrollment (Appendix A-1):	414	386	397	406	9

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
ARCTIC LIGHT ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	92,129	104,999	196,818	193,388	(3,430)
Certified Teachers	1,952,880	1,944,943	2,263,312	2,260,234	(3,078)
Extra Duty Pay for Certified	4,633	2,229	11,945	12,665	720
Supplemental Pay for Certified	-	210	-	-	-
Non-Benefited Aides	-	90	-	-	-
Support Staff	275,727	317,451	347,171	344,060	(3,111)
Overtime	3,738	4,540	1,000	1,000	-
Extra Duty Pay for Classified	2,140	3,755	-	-	-
Extra Duty Pay for Others	3,465	3,120	-	-	-
Shift Differential	3,271	2,832	-	-	-
Substitutes for Certified	74,849	70,488	67,500	67,500	-
Temporaries	70,180	72,179	33,765	33,765	-
Health & Life Estimate	552,769	613,219	730,158	783,264	53,106
Unemployment Estimate	3,701	4,100	5,842	5,827	(15)
Worker's Compensation	29,595	27,630	48,204	48,064	(140)
FICA	61,816	63,470	63,799	66,226	2,427
TRS	252,257	254,748	310,492	309,768	(724)
PERS	62,125	72,567	76,599	75,935	(664)
Student Travel	3,363	3,158	3,500	4,000	500
Water/Sewer	555	14,563	13,920	16,019	2,099
Communication	16,441	14,136	16,375	17,843	1,468
Electricity	94,218	112,761	113,062	124,037	10,975
Heating	42,553	61,831	51,931	58,415	6,484
Purchased Service	18,356	14,607	18,500	18,000	(500)
Equipment Repairs	1,965	970	4,460	4,700	240
Supplies	69,473	62,117	62,153	68,193	6,040
Software	605	452	5,000	6,040	1,040
Equipment (\$500-\$4999)	37,574	11,979	17,480	13,600	(3,880)
Miscellaneous	113	316	1,400	1,000	(400)
Dues & Fees	580	600	600	1,200	600
<b>Total Expenditures</b>	<b>3,731,071</b>	<b>3,860,060</b>	<b>4,464,986</b>	<b>4,534,743</b>	<b>69,757</b>

Personnel (Appendix A-3):	38.73	35.73	42.90	42.90	-
Enrollment (Appendix A-1):	567	570	600	599	(1)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
BADGER ROAD ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	100,122	105,420	107,565	112,010	4,445
Certified Teachers	1,964,420	1,811,937	1,982,200	1,941,543	(40,657)
Extra Duty Pay for Certified	9,094	9,612	10,955	10,613	(342)
Non-Benefited Aides	-	36	-	-	-
Support Staff	326,110	345,200	377,682	370,237	(7,445)
Overtime	6,243	5,223	1,000	1,000	-
Extra Duty Pay for Classified	4,798	4,014	-	-	-
Extra Duty Pay for Others	878	1,936	-	-	-
Shift Differential	3,012	2,922	-	-	-
Substitutes for Certified	72,419	83,275	67,500	67,500	-
Temporaries	95,729	90,722	22,560	27,720	5,160
Health & Life Estimate	569,710	584,422	641,798	675,199	33,401
Unemployment Estimate	3,850	4,010	5,140	5,062	(78)
Worker's Compensation	30,791	26,997	42,395	41,758	(637)
FICA	62,656	62,700	60,859	62,581	1,722
TRS	258,708	239,592	263,850	259,262	(4,588)
PERS	74,171	79,130	83,310	81,693	(1,617)
Professional & Technical	556	-	-	-	-
Travel	5,742	-	-	-	-
Student Travel	6,141	5,885	4,971	4,828	(143)
Water/Sewer	16,511	20,609	18,988	22,670	3,682
Communication	6,168	30,813	34,438	32,869	(1,569)
Electricity	84,708	94,874	101,649	104,361	2,712
Heating	97,602	99,676	119,114	94,169	(24,945)
Purchased Service	14,775	9,792	16,500	16,000	(500)
Building Repairs	-	2,824	-	-	-
Equipment Repairs	2,295	1,691	4,130	4,016	(114)
Site Repairs	611	-	-	-	-
Supplies	62,468	76,405	61,050	55,772	(5,278)
Software	2,237	1,944	1,500	1,500	-
Equipment (\$500-\$4999)	25,308	1,193	16,710	16,444	(266)
Dues & Fees	580	726	600	600	-
Equipment (\$5000 or greater)	-	713	-	-	-
<b>Total Expenditures</b>	<b>3,908,412</b>	<b>3,804,294</b>	<b>4,046,464</b>	<b>4,009,407</b>	<b>(37,057)</b>

Personnel (Appendix A-3):	38.93	36.93	38.00	37.50	(0.50)
Enrollment (Appendix A-1):	535	515	485	497	12

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
BARNETTE ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	101,978	106,664	107,565	103,087	(4,478)
Certified Teachers	1,785,532	1,732,598	1,802,000	1,888,726	86,726
Extra Duty Pay for Certified	5,218	3,828	8,957	9,065	108
Support Staff	367,154	429,318	415,957	393,437	(22,520)
Overtime	4,679	5,652	1,000	1,000	-
Extra Duty Pay for Classified	3,673	2,948	-	-	-
Extra Duty Pay for Others	-	1,198	-	-	-
Shift Differential	3,458	3,195	-	-	-
Substitutes for Certified	49,401	61,986	22,500	45,000	22,500
Substitutes for Classified	-	-	-	-	-
Temporaries	45,894	70,868	55,400	37,400	(18,000)
Health & Life Estimate	536,819	584,355	604,896	667,776	62,880
Unemployment Estimate	3,526	3,946	4,826	4,956	130
Worker's Compensation	28,192	26,495	39,818	40,883	1,065
FICA	59,195	66,425	60,687	62,507	1,820
TRS	235,990	228,352	240,965	251,313	10,348
PERS	82,742	96,905	91,732	86,793	(4,939)
Professional & Technical	15,185	16,268	-	1,000	1,000
Student Travel	2,022	1,015	3,122	3,000	(122)
Water/Sewer	15,210	23,893	17,491	26,282	8,791
Communication	16,960	52,881	16,875	18,313	1,438
Electricity	75,568	82,702	90,681	90,972	291
Heating	92,528	77,847	112,921	73,546	(39,375)
Purchased Service	12,516	8,886	12,750	12,500	(250)
Building Repairs	3,660	1,730	-	-	-
Equipment Repairs	4,160	470	3,464	3,500	36
Supplies	47,979	55,658	40,684	40,680	(4)
Software	23	3,941	6,000	3,000	(3,000)
Equipment (\$500-\$4999)	10,967	45,108	15,500	15,240	(260)
Miscellaneous	2,693	278	-	2,590	2,590
Dues & Fees	580	825	600	783	183
<b>Total Expenditures</b>	<b>3,613,499</b>	<b>3,796,234</b>	<b>3,776,391</b>	<b>3,883,349</b>	<b>106,958</b>

Personnel (Appendix A-3):	36.83	36.83	37.00	37.50	0.50
Enrollment (Appendix A-1):	403	404	404	412	8

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**BEN EIELSON JR./SR. HIGH SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	204,796	218,110	223,968	229,211	5,243
Certified Teachers	2,560,625	2,613,175	2,641,011	2,358,081	(282,930)
Extra Duty Pay for Certified	93,685	99,966	135,170	134,030	(1,140)
Supplemental Pay for Certified	2,135	160	-	3,400	3,400
Support Staff	476,644	484,795	485,616	475,425	(10,191)
Overtime	4,838	9,470	1,000	1,000	-
Extra Duty Pay for Classified	13,736	10,492	-	-	-
Extra Duty Pay for Others	29,296	31,204	-	-	-
Shift Differential	4,084	3,299	-	-	-
Substitutes for Certified	107,946	87,356	45,000	71,875	26,875
Substitutes for Classified	616	-	-	-	-
Temporaries	9,915	15,584	10,800	10,800	-
Health & Life Estimate	777,389	864,855	871,415	855,178	(16,237)
Unemployment Estimate	5,415	5,937	7,085	6,560	(525)
Worker's Compensation	42,412	39,921	58,453	54,131	(4,322)
FICA	90,152	93,741	77,200	78,160	960
TRS	359,601	365,164	376,816	342,230	(34,586)
PERS	109,207	111,781	107,055	104,836	(2,219)
Professional & Technical	19,637	20,628	22,000	21,000	(1,000)
Travel	8,401	4,040	-	-	-
Mileage	68	94	-	-	-
Student Travel	63,325	61,777	35,000	34,000	(1,000)
Water/Sewer	25,424	21,533	29,237	23,686	(5,551)
Communication	15,553	15,526	17,875	17,875	-
Electricity	167,105	141,958	200,526	156,154	(44,372)
Heating	93,269	104,110	113,825	98,358	(15,467)
Purchased Service	17,118	14,404	19,000	19,000	-
Equipment Repairs	3,457	633	3,626	3,386	(240)
Supplies	81,015	84,059	71,628	62,258	(9,370)
Software	831	341	-	-	-
Equipment (\$500-\$4999)	7,830	17,025	31,482	34,150	2,668
Miscellaneous	25	-	-	-	-
Dues & Fees	1,826	1,662	1,212	1,212	-
Equipment (\$5000 or greater)	11,370	-	-	-	-
<b>Total Expenditures</b>	<b>5,408,746</b>	<b>5,542,801</b>	<b>5,586,000</b>	<b>5,195,996</b>	<b>(390,004)</b>

Personnel (Appendix A-3):	53.60	52.10	52.34	45.84	(6.50)
Enrollment (Appendix A-1):	479	437	431	387	(44)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
CRAWFORD ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	100,122	92,733	96,034	110,010	13,976
Certified Teachers	1,177,097	1,307,707	1,179,229	1,230,110	50,881
Extra Duty Pay for Certified	1,552	2,807	7,013	7,103	90
Support Staff	302,173	322,437	317,775	337,590	19,815
Overtime	3,304	2,291	1,000	1,000	-
Extra Duty Pay for Classified	1,866	1,599	-	-	-
Extra Duty Pay for Others	1,490	2,681	-	-	-
Shift Differential	2,969	3,056	-	-	-
Substitutes for Certified	25,378	54,589	22,500	22,500	-
Temporaries	35,584	37,943	6,195	6,195	-
Health & Life Estimate	376,269	443,745	414,450	466,304	51,854
Unemployment Estimate	2,461	2,985	3,259	3,427	168
Worker's Compensation	19,683	20,067	26,891	28,289	1,398
FICA	42,854	51,062	41,841	45,714	3,873
TRS	159,436	174,617	161,054	169,215	8,161
PERS	67,802	72,726	70,131	74,510	4,379
Student Travel	4,047	4,130	3,328	3,366	38
Water/Sewer	11,973	12,821	13,770	14,103	333
Communication	12,203	13,404	13,750	12,913	(837)
Electricity	98,786	87,698	118,543	96,468	(22,075)
Heating	31,309	36,832	38,209	34,797	(3,412)
Purchased Service	11,336	12,039	13,000	13,000	-
Equipment Repairs	7,043	1,348	2,816	2,846	30
Supplies	39,529	49,274	28,618	28,487	(131)
Software	647	-	5,870	5,700	(170)
Equipment (\$500-\$4999)	21,297	2,438	13,644	13,714	70
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>2,558,790</b>	<b>2,813,629</b>	<b>2,599,520</b>	<b>2,727,961</b>	<b>128,441</b>

Personnel (Appendix A-3):	25.82	27.82	26.36	26.36	-
Enrollment (Appendix A-1):	302	296	302	301	(1)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
DENALI ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	100,483	105,080	107,565	112,010	4,445
Certified Teachers	1,718,408	1,688,438	1,556,928	1,807,247	250,319
Extra Duty Pay for Certified	3,293	4,375	8,273	8,867	594
Supplemental Pay for Certified	6,600	-	-	-	-
Support Staff	314,621	352,739	359,237	351,295	(7,942)
Overtime	5,031	4,055	1,000	1,000	-
Extra Duty Pay for Classified	1,066	1,129	-	-	-
Extra Duty Pay for Others	204	171	-	-	-
Shift Differential	2,573	2,380	-	-	-
Substitutes for Certified	23,846	31,032	-	22,500	22,500
Temporaries	31,075	26,876	16,515	21,675	5,160
Health & Life Estimate	508,337	550,700	526,431	632,296	105,865
Unemployment Estimate	3,291	3,615	4,099	4,649	550
Worker's Compensation	26,305	24,276	33,817	38,357	4,540
FICA	50,196	52,428	48,727	55,425	6,698
TRS	224,529	223,597	210,099	242,175	32,076
PERS	70,571	79,303	79,251	77,524	(1,727)
Professional & Technical	1,750	2,675	-	-	-
Student Travel	1,797	2,121	3,853	4,101	248
Water/Sewer	8,487	7,034	9,760	7,737	(2,023)
Communication	5,335	29,078	32,938	30,934	(2,004)
Electricity	79,752	87,922	95,703	96,714	1,011
Heating	53,976	48,041	65,872	45,387	(20,485)
Purchased Service	14,954	11,496	15,750	14,000	(1,750)
Building Repairs	30,487	765	3,236	3,434	198
Equipment Repairs	3,923	1,440	-	-	-
Site Repairs	141	-	-	-	-
Supplies	49,150	41,438	42,278	46,493	4,215
Software	962	970	-	1,000	1,000
Equipment (\$500-\$4999)	-	21,000	14,624	15,086	462
Miscellaneous	2,327	-	2,500	-	(2,500)
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,344,050</b>	<b>3,404,774</b>	<b>3,239,056</b>	<b>3,640,506</b>	<b>401,450</b>

Personnel (Appendix A-3):	31.27	31.27	31.10	33.10	2.00
Enrollment (Appendix A-1):	371	366	364	400	36



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
HUNTER ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	101,765	101,550	105,545	110,010	4,465
Certified Teachers	1,422,379	1,587,655	1,667,931	1,465,042	(202,889)
Extra Duty Pay for Certified	2,924	1,242	8,741	8,057	(684)
Supplemental Pay for Certified	-	525	-	-	-
Non-Benefited Aides	-	179	-	-	-
Support Staff	276,733	289,250	327,112	319,166	(7,946)
Overtime	1,717	2,069	1,000	1,000	-
Extra Duty Pay for Classified	1,411	941	-	-	-
Shift Differential	2,928	3,066	-	-	-
Substitutes for Certified	66,434	39,097	22,500	22,500	-
Substitutes for Classified	-	-	-	-	-
Temporaries	41,491	49,222	21,675	16,515	(5,160)
Health & Life Estimate	428,772	510,813	546,413	526,915	(19,498)
Unemployment Estimate	2,859	3,341	4,308	3,885	(423)
Worker's Compensation	22,845	22,749	35,546	32,051	(3,495)
FICA	51,855	51,588	49,688	48,126	(1,562)
TRS	186,073	210,291	223,845	198,842	(25,003)
PERS	61,725	64,963	72,186	70,456	(1,730)
Student Travel	2,128	3,148	2,200	2,263	63
Water/Sewer	10,331	11,215	11,881	12,337	456
Communication	5,032	28,553	31,438	28,173	(3,265)
Electricity	79,618	86,535	95,541	95,189	(352)
Heating	71,098	25,616	86,767	24,201	(62,566)
Purchased Service	13,671	11,633	13,500	12,500	(1,000)
Equipment Repairs	2,455	1,615	3,392	3,164	(228)
Site Repairs	1,067	-	-	-	-
Supplies	67,339	58,511	48,254	41,538	(6,716)
Software	133	417	-	-	-
Equipment (\$500-\$4999)	6,497	6,553	14,988	14,456	(532)
Dues & Fees	1,160	1,200	1,200	600	(600)
<b>Total Expenditures</b>	<b>2,932,437</b>	<b>3,173,536</b>	<b>3,397,251</b>	<b>3,058,486</b>	<b>(338,765)</b>

Personnel (Appendix A-3):	30.64	32.89	33.14	31.14	(2.00)
Enrollment (Appendix A-1):	371	392	396	344	(52)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
HUTCHISON SENIOR HIGH SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	202,620	214,585	216,862	223,132	6,270
Certified Teachers	1,835,040	1,928,669	2,025,448	1,898,866	(126,582)
Extra Duty Pay for Certified	49,786	64,596	133,203	133,517	314
Supplemental Pay for Certified	1,000	500	-	3,400	3,400
Support Staff	536,263	565,790	664,177	681,041	16,864
Overtime	2,024	1,755	1,000	1,000	-
Extra Duty Pay for Classified	25,872	12,794	-	-	-
Extra Duty Pay for Others	23,184	28,138	-	-	-
Shift Differential	2,771	2,685	-	-	-
Substitutes for Certified	41,170	53,114	45,000	71,875	26,875
Substitutes for Classified	5,494	2,308	-	-	-
Temporaries	84	954	-	-	-
Health & Life Estimate	608,036	696,243	755,946	780,047	24,101
Unemployment Estimate	4,158	4,689	6,171	6,020	(151)
Worker's Compensation	32,359	31,411	50,914	49,662	(1,252)
FICA	74,599	78,934	82,598	87,115	4,517
TRS	260,020	274,800	298,364	283,297	(15,067)
PERS	123,061	128,304	146,339	150,078	3,739
Professional & Technical	25,941	26,880	33,000	25,677	(7,323)
Travel	-	3,015	-	-	-
Student Travel	82,139	80,666	28,264	28,264	-
Water/Sewer	17,972	18,246	20,667	20,071	(596)
Communication	5,469	29,198	33,438	33,438	-
Electricity	175,443	200,227	210,532	220,250	9,718
Heating	77,508	85,811	94,591	81,070	(13,521)
Purchased Service	16,833	15,442	14,500	13,500	(1,000)
Rentals	-	-	(155,000)	(155,000)	-
Building Repairs	567	(2,960)	-	-	-
Equipment Repairs	420	290	6,016	6,104	88
Site Repairs	556	-	-	-	-
Supplies	79,291	88,436	99,260	97,656	(1,604)
Software	652	6,266	-	-	-
Equipment (\$500-\$4999)	37,449	71,032	41,964	42,206	242
Dues & Fees	2,946	2,102	1,212	3,212	2,000
<b>Total Expenditures</b>	<b>4,350,728</b>	<b>4,714,919</b>	<b>4,854,466</b>	<b>4,785,498</b>	<b>(68,968)</b>

Personnel (Appendix A-3):	47.00	48.50	48.10	47.00	(1.10)
Enrollment (Appendix A-1):	359	362	362	373	11

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
JOY ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	93,888	101,514	105,545	110,010	4,465
Certified Teachers	1,732,017	1,834,836	1,989,408	1,982,181	(7,227)
Extra Duty Pay for Certified	4,767	6,037	9,317	9,767	450
Support Staff	297,779	339,830	339,066	351,063	11,997
Overtime	2,413	3,330	1,000	1,000	-
Extra Duty Pay for Classified	2,352	784	-	-	-
Extra Duty Pay for Others	1,584	1,756	-	-	-
Shift Differential	2,541	2,929	-	-	-
Substitutes for Certified	49,761	48,361	22,500	67,500	45,000
Substitutes for Classified	-	-	-	-	-
Temporaries	41,135	52,183	22,560	22,560	-
Health & Life Estimate	505,543	585,886	633,106	680,667	47,561
Unemployment Estimate	3,321	3,864	4,980	5,087	107
Worker's Compensation	26,531	26,186	41,075	41,977	902
FICA	53,094	58,395	54,506	61,214	6,708
TRS	228,393	241,725	264,294	264,008	(286)
PERS	66,456	76,418	74,814	77,476	2,662
Professional & Technical	750	-	-	-	-
Student Travel	2,116	3,315	4,288	3,476	(812)
Water/Sewer	11,292	12,563	12,986	13,819	833
Communication	5,123	32,225	35,438	33,280	(2,158)
Electricity	83,207	96,724	99,848	106,396	6,548
Heating	62,976	72,863	76,856	68,837	(8,019)
Purchased Service	11,295	9,261	12,750	13,000	250
Building Repairs	300	330	-	-	-
Equipment Repairs	2,083	2,031	3,584	3,734	150
Site Repairs	278	4,915	-	-	-
Supplies	66,611	62,764	42,872	49,603	6,731
Software	370	647	9,000	4,000	(5,000)
Equipment (\$500-\$4999)	1,903	3,567	15,436	15,786	350
Miscellaneous	-	1,829	500	1,500	1,000
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,360,459</b>	<b>3,687,668</b>	<b>3,876,329</b>	<b>3,988,541</b>	<b>112,212</b>

Personnel (Appendix A-3):	34.40	35.40	37.60	36.60	(1.00)
Enrollment (Appendix A-1):	409	424	442	438	(4)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
LADD ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	100,429	93,651	96,034	100,651	4,617
Certified Teachers	1,886,577	1,626,897	1,974,992	1,953,010	(21,982)
Extra Duty Pay for Certified	627	470	10,595	10,577	(18)
Support Staff	303,561	371,875	337,742	332,117	(5,625)
Overtime	4,742	6,451	1,000	1,000	-
Extra Duty Pay for Classified	470	392	-	-	-
Shift Differential	3,311	2,813	-	-	-
Substitutes for Certified	60,072	114,108	67,500	67,500	-
Temporaries	83,435	60,614	22,560	22,560	-
Health & Life Estimate	545,822	540,488	626,541	667,914	41,373
Unemployment Estimate	3,642	3,700	5,020	4,975	(45)
Worker's Compensation	29,123	25,010	41,422	41,044	(378)
FICA	61,343	64,740	57,576	59,246	1,670
TRS	245,107	214,303	261,451	259,272	(2,179)
PERS	68,079	84,313	74,524	73,305	(1,219)
Professional & Technical	1,530	-	-	-	-
Student Travel	1,479	1,776	2,300	1,250	(1,050)
Water/Sewer	15,963	17,336	18,357	19,070	713
Communication	5,410	5,351	8,000	7,513	(487)
Electricity	104,133	111,678	124,959	122,846	(2,113)
Heating	50,788	59,422	61,981	56,139	(5,842)
Purchased Service	15,961	12,630	16,500	15,000	(1,500)
Equipment Repairs	4,409	2,323	4,010	4,004	(6)
Supplies	65,011	53,293	58,711	45,201	(13,510)
Software	109	53	500	2,000	1,500
Equipment (\$500-\$4999)	19,862	19,098	16,260	17,416	1,156
Miscellaneous	-	6	3,450	12,000	8,550
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,681,576</b>	<b>3,493,390</b>	<b>3,892,585</b>	<b>3,896,210</b>	<b>3,625</b>

Personnel (Appendix A-3):	39.73	36.73	37.40	38.00	0.60
Enrollment (Appendix A-1):	551	495	485	494	9

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**LATHROP SENIOR HIGH SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	390,358	330,715	393,671	401,001	7,330
Certified Teachers	5,221,461	4,836,413	5,225,800	5,063,903	(161,897)
Extra Duty Pay for Certified	79,788	80,184	176,468	180,729	4,261
Supplemental Pay for Certified	-	90	-	3,400	3,400
Exempt Salaries - PERS	56,628	64,271	65,057	66,265	1,208
Support Staff	864,125	907,007	918,213	910,591	(7,622)
Overtime	22,886	27,091	1,500	1,500	-
Extra Duty Pay for Classified	21,692	24,840	-	-	-
Extra Duty Pay for Others	74,944	76,122	-	-	-
Shift Differential	9,665	9,305	-	-	-
Substitutes for Certified	117,653	113,118	112,500	94,375	(18,125)
Substitutes for Classified	610	2,172	-	-	-
Temporaries	7,971	2,476	10,800	10,800	-
Health & Life Estimate	1,566,347	1,596,076	1,717,104	1,797,432	80,328
Unemployment Estimate	10,452	10,707	13,808	13,457	(351)
Worker's Compensation	82,660	71,652	113,917	111,033	(2,884)
FICA	163,130	163,228	153,740	156,260	2,520
TRS	718,763	659,985	727,968	709,103	(18,865)
PERS	212,397	227,918	216,650	215,286	(1,364)
Professional & Technical	25,885	17,199	44,000	36,000	(8,000)
Travel	2,616	764	-	-	-
Student Travel	44,602	59,186	49,018	44,266	(4,752)
Water/Sewer	44,597	53,045	51,287	58,350	7,063
Communication	1,999	37,331	29,438	29,438	-
Electricity	367,754	422,505	441,305	464,756	23,451
Heating	131,568	155,404	160,565	146,819	(13,746)
Purchased Service	66,086	58,829	54,500	53,000	(1,500)
Building Repairs	3,572	780	-	-	-
Equipment Repairs	7,575	8,137	12,488	12,000	(488)
Site Repairs	1,700	-	-	-	-
Supplies	247,244	208,982	181,530	203,372	21,842
Software	1,288	2,061	1,000	200	(800)
Equipment (\$500-\$4999)	47,109	116,306	57,762	57,420	(342)
Miscellaneous	300	299	31,580	-	(31,580)
Dues & Fees	3,413	5,627	2,424	2,424	-
Equipment (\$5000 or greater)	-	8,000	-	-	-
<b>Total Expenditures</b>	<b>10,618,839</b>	<b>10,357,825</b>	<b>10,964,093</b>	<b>10,843,180</b>	<b>(120,913)</b>

Personnel (Appendix A-3):	105.00	98.20	102.50	96.10	(6.40)
Enrollment (Appendix A-1):	1,199	1,184	1,171	1,103	(68)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
NORDALE ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	87,484	94,418	98,414	103,087	4,673
Certified Teachers	1,580,424	1,615,933	1,549,720	1,654,795	105,075
Extra Duty Pay for Certified	4,861	4,077	7,859	8,525	666
Non-Benefited Aides	-	833	-	-	-
Support Staff	304,027	363,807	354,444	334,718	(19,726)
Overtime	1,552	4,823	1,000	1,000	-
Extra Duty Pay for Classified	439	1,529	-	-	-
Shift Differential	2,291	2,096	-	-	-
Substitutes for Certified	55,687	84,413	22,500	22,500	-
Temporaries	36,177	51,247	16,515	16,515	-
Health & Life Estimate	469,670	534,500	520,931	582,460	61,529
Unemployment Estimate	3,091	3,626	4,101	4,282	181
Worker's Compensation	24,696	24,204	33,831	35,331	1,500
FICA	49,314	58,283	49,883	51,664	1,781
TRS	208,835	213,353	207,992	221,866	13,874
PERS	67,290	81,866	78,199	73,876	(4,323)
Professional & Technical	-	1,600	-	-	-
Student Travel	2,617	3,370	2,500	2,500	-
Water/Sewer	8,415	9,198	9,677	10,118	441
Communication	7,736	31,167	34,438	32,341	(2,097)
Electricity	74,379	85,934	89,255	94,527	5,272
Heating	52,048	41,095	63,519	38,825	(24,694)
Purchased Service	10,728	8,515	9,500	12,500	3,000
Building Repairs	1,217	450	-	-	-
Equipment Repairs	2,742	1,311	3,098	3,320	222
Supplies	66,002	49,578	41,635	46,018	4,383
Software	50	949	1,000	-	(1,000)
Equipment (\$500-\$4999)	8,145	5,576	14,302	14,820	518
Dues & Fees	580	726	600	600	-
<b>Total Expenditures</b>	<b>3,130,496</b>	<b>3,378,476</b>	<b>3,214,913</b>	<b>3,366,188</b>	<b>151,275</b>

Personnel (Appendix A-3):	29.27	31.27	31.00	32.00	1.00
Enrollment (Appendix A-1):	334	343	346	369	23

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
NORTH POLE ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	93,265	99,548	103,174	107,943	4,769
Certified Teachers	1,851,010	1,804,402	1,693,880	1,909,126	215,246
Extra Duty Pay for Certified	2,266	1,897	9,119	10,217	1,098
Supplemental Pay for Certified	750	1,561	-	-	-
Support Staff	288,378	317,003	333,757	344,068	10,311
Overtime	2,052	1,819	1,000	1,000	-
Extra Duty Pay for Classified	470	2,344	-	-	-
Extra Duty Pay for Others	1,011	1,035	-	-	-
Shift Differential	2,957	2,836	-	-	-
Substitutes for Certified	70,801	94,121	67,500	67,500	-
Temporaries	59,278	68,752	22,560	27,720	5,160
Health & Life Estimate	531,749	562,488	554,271	661,018	106,747
Unemployment Estimate	3,537	3,846	4,462	4,936	474
Worker's Compensation	28,280	26,232	36,810	40,717	3,907
FICA	61,168	63,684	53,995	60,098	6,103
TRS	236,589	229,570	226,855	254,631	27,776
PERS	64,247	71,563	73,647	75,936	2,289
Professional & Technical	400	-	-	-	-
Student Travel	3,754	3,332	4,056	4,513	457
Water/Sewer	16,352	14,497	18,804	15,947	(2,857)
Communication	12,692	13,212	15,375	14,439	(936)
Electricity	101,633	117,409	121,960	129,150	7,190
Heating	66,429	70,530	81,070	66,633	(14,437)
Purchased Service	13,414	12,011	14,500	16,000	1,500
Equipment Repairs	2,670	2,276	3,518	3,884	366
Supplies	80,908	56,103	49,864	55,428	5,564
Software	199	203	-	-	-
Equipment (\$500-\$4999)	23,533	18,732	15,282	16,136	854
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,620,372</b>	<b>3,661,607</b>	<b>3,506,059</b>	<b>3,887,640</b>	<b>381,581</b>

Personnel (Appendix A-3):	38.40	34.40	33.50	35.50	2.00
Enrollment (Appendix A-1):	538	413	408	460	52

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
NORTH POLE MIDDLE SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	194,650	204,343	211,412	216,534	5,122
Certified Teachers	2,686,516	2,970,283	3,034,568	2,666,345	(368,223)
Extra Duty Pay for Certified	43,939	37,412	53,751	53,627	(124)
Support Staff	569,949	556,468	588,583	598,894	10,311
Overtime	7,943	5,869	1,000	1,000	-
Extra Duty Pay for Classified	2,117	1,254	-	-	-
Extra Duty Pay for Others	6,037	10,278	-	-	-
Shift Differential	6,094	5,914	-	-	-
Substitutes for Certified	64,124	132,344	45,000	45,000	-
Substitutes for Classified	2,043	808	-	-	-
Temporaries	-	699	-	-	-
Health & Life Estimate	819,668	964,809	997,247	971,651	(25,596)
Unemployment Estimate	5,346	6,408	7,868	7,164	(704)
Worker's Compensation	42,661	43,059	64,916	59,094	(5,822)
FICA	84,636	96,450	87,815	87,614	(201)
TRS	364,775	399,043	414,445	368,828	(45,617)
PERS	127,910	125,892	129,708	132,011	2,303
Professional & Technical	4,002	3,405	5,000	5,000	-
Travel	976	500	-	-	-
Student Travel	8,686	11,037	12,000	11,000	(1,000)
Water/Sewer	18,606	19,480	21,397	21,428	31
Communication	7,450	30,166	34,438	34,438	-
Electricity	189,622	221,889	227,547	244,079	16,532
Heating	121,507	115,588	148,287	109,202	(39,085)
Purchased Service	21,762	21,526	25,000	26,000	1,000
Building Repairs	1,080	1,536	-	-	-
Equipment Repairs	1,996	2,132	5,282	5,258	(24)
Supplies	112,810	109,504	96,004	94,239	(1,765)
Software	892	2,967	1,500	400	(1,100)
Equipment (\$500-\$4999)	9,703	20,343	21,898	21,997	99
Miscellaneous	560	204	2,000	2,000	-
Dues & Fees	1,372	1,387	1,212	1,712	500
<b>Total Expenditures</b>	<b>5,529,433</b>	<b>6,122,998</b>	<b>6,237,878</b>	<b>5,784,515</b>	<b>(453,363)</b>

Personnel (Appendix A-3):	61.50	63.00	60.60	57.50	(3.10)
Enrollment (Appendix A-1):	650	652	707	688	(19)



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**NORTH POLE SENIOR HIGH SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	283,835	302,371	315,171	325,250	10,079
Certified Teachers	3,399,900	3,142,014	3,279,640	3,059,162	(220,478)
Extra Duty Pay for Certified	80,424	95,177	167,358	168,042	684
Supplemental Pay for Certified	180	3,600	-	3,400	3,400
Support Staff	778,340	813,860	821,783	842,521	20,738
Overtime	14,803	15,168	1,350	1,350	-
Extra Duty Pay for Classified	6,496	3,486	-	-	-
Extra Duty Pay for Others	70,355	69,505	-	-	-
Shift Differential	6,610	6,213	-	-	-
Substitutes for Certified	118,140	114,514	90,000	94,375	4,375
Substitutes for Classified	2,519	1,368	-	-	-
Temporaries	11,125	5,871	10,800	10,800	-
Health & Life Estimate	1,069,819	1,115,513	1,148,665	1,176,645	27,980
Unemployment Estimate	7,310	7,607	9,374	9,000	(374)
Worker's Compensation	57,642	51,344	77,319	74,276	(3,043)
FICA	123,992	123,027	115,453	118,881	3,428
TRS	468,969	451,597	472,527	446,189	(26,338)
PERS	175,862	185,846	181,088	185,688	4,600
Professional & Technical	24,047	20,577	25,026	25,483	457
Travel	4,701	13,733	-	-	-
Student Travel	27,642	35,795	26,640	27,127	487
Water/Sewer	39,848	47,986	45,825	52,785	6,960
Communication	11,665	121,410	39,438	39,438	-
Electricity	277,356	303,973	332,828	334,370	1,542
Heating	137,030	155,600	167,232	147,003	(20,229)
Purchased Service	46,733	47,877	29,500	32,000	2,500
Building Repairs	1,886	1,206	-	-	-
Equipment Repairs	6,585	4,897	8,808	9,000	192
Site Repairs	563	12,000	-	-	-
Supplies	148,328	171,652	129,850	125,406	(4,444)
Software	3,589	6,771	12,500	12,900	400
Equipment (\$500-\$4999)	10,502	125,304	50,064	52,280	2,216
Miscellaneous	-	980	-	-	-
Dues & Fees	2,385	4,124	1,818	5,418	3,600
Equipment (\$5000 or greater)	-	12,709	-	-	-
<b>Total Expenditures</b>	<b>7,419,181</b>	<b>7,594,677</b>	<b>7,560,057</b>	<b>7,378,789</b>	<b>(181,268)</b>

Personnel (Appendix A-3):	76.40	73.50	70.50	65.90	(4.60)
Enrollment (Appendix A-1):	817	721	711	732	21

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**PEARL CREEK ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	87,170	94,016	98,414	103,087	4,673
Certified Teachers	1,795,605	1,965,624	1,946,160	1,912,731	(33,429)
Extra Duty Pay for Certified	6,115	4,249	10,397	9,551	(846)
Non-Benefited Aides	-	138	-	-	-
Support Staff	295,993	336,829	350,817	351,230	413
Overtime	2,357	4,485	1,000	1,000	-
Extra Duty Pay for Classified	423	1,192	-	-	-
Extra Duty Pay for Others	2,289	4,876	-	-	-
Shift Differential	3,006	2,989	-	-	-
Substitutes for Certified	44,928	60,658	33,750	67,500	33,750
Temporaries	63,534	79,296	22,560	17,400	(5,160)
Health & Life Estimate	519,170	617,770	623,064	662,710	39,646
Unemployment Estimate	3,430	4,161	4,927	4,926	(1)
Worker's Compensation	27,431	27,590	40,641	40,634	(7)
FICA	50,686	59,950	55,678	59,796	4,118
TRS	235,658	256,463	258,104	254,390	(3,714)
PERS	65,786	76,199	77,400	77,510	110
Student Travel	5,543	5,220	4,738	4,386	(352)
Water/Sewer	8,401	7,423	9,661	8,165	(1,496)
Communication	13,165	13,526	16,250	15,401	(849)
Electricity	79,233	92,186	95,080	101,405	6,325
Heating	52,608	58,075	64,203	54,866	(9,337)
Purchased Service	13,650	10,298	14,000	13,000	(1,000)
Building Repairs	-	1,000	-	-	-
Equipment Repairs	2,274	1,593	3,944	3,662	(282)
Supplies	74,447	67,461	56,612	50,359	(6,253)
Software	-	659	-	-	-
Equipment (\$500-\$4999)	15,625	8,050	16,276	15,618	(658)
Miscellaneous	393	668	-	-	-
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,469,501</b>	<b>3,863,243</b>	<b>3,804,276</b>	<b>3,829,927</b>	<b>25,651</b>

Personnel (Appendix A-3):	35.50	37.50	37.00	36.00	(1.00)
Enrollment (Appendix A-1):	453	484	480	437	(43)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**RANDY SMITH MIDDLE SCHOOL**

	<u>Actuals 10/11</u>	<u>Actuals 11/12</u>	<u>Approved 12/13</u>	<u>Approved 13/14</u>	<u>Over(Under) 12/13</u>
Principals/Assistants	175,167	188,343	152,396	203,268	50,872
Certified Teachers	1,870,204	1,812,163	1,585,760	1,614,570	28,810
Extra Duty Pay for Certified	19,904	22,736	42,374	41,909	(465)
Supplemental Pay for Certified	1,568	-	-	-	-
Support Staff	432,052	461,316	441,540	435,184	(6,356)
Overtime	6,066	5,642	1,000	1,000	-
Extra Duty Pay for Classified	2,809	1,960	-	-	-
Extra Duty Pay for Others	17,072	14,504	-	-	-
Shift Differential	3,293	3,290	-	-	-
Substitutes for Certified	39,227	57,078	22,500	45,000	22,500
Substitutes for Classified	2,550	208	-	-	-
Temporaries	413	2,495	-	-	-
Health & Life Estimate	587,818	634,113	566,982	629,123	62,141
Unemployment Estimate	3,829	4,182	4,491	4,682	191
Worker's Compensation	30,619	28,061	37,050	38,626	1,576
FICA	66,493	65,820	56,763	61,037	4,274
TRS	249,524	251,232	223,634	233,587	9,953
PERS	96,730	103,973	97,357	95,981	(1,376)
Professional & Technical	3,739	5,102	9,000	9,000	-
Travel	-	500	-	-	-
Student Travel	5,611	5,529	3,654	3,452	(202)
Water/Sewer	11,604	14,194	13,345	15,613	2,268
Communication	7,274	30,834	35,938	35,938	-
Electricity	101,092	118,059	121,311	129,865	8,554
Heating	74,765	83,504	91,243	78,890	(12,353)
Purchased Service	10,043	8,124	11,750	12,000	250
Building Repairs	720	450	-	-	-
Equipment Repairs	1,125	145	3,080	2,990	(90)
Site Repairs	301	10,000	-	-	-
Supplies	43,563	30,596	36,170	43,985	7,815
Software	137	420	11,500	500	(11,000)
Equipment (\$500-\$4999)	5,313	9,499	21,760	21,550	(210)
Miscellaneous	-	590	1,500	500	(1,000)
Dues & Fees	1,196	1,212	1,212	2,212	1,000
Total Expenditures	<u>3,871,823</u>	<u>3,975,874</u>	<u>3,593,310</u>	<u>3,760,462</u>	<u>167,152</u>

Personnel (Appendix A-3):	40.34	39.34	35.00	35.00	-
Enrollment (Appendix A-1):	303	313	340	327	(13)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
RYAN MIDDLE SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	193,257	206,137	161,882	209,827	47,945
Certified Teachers	1,887,863	2,038,740	1,979,317	2,111,889	132,572
Extra Duty Pay for Certified	23,395	26,656	44,606	44,358	(248)
Supplemental Pay for Certified	600	125	-	-	-
Support Staff	533,953	543,402	512,620	529,610	16,990
Overtime	9,108	10,579	1,000	1,000	-
Extra Duty Pay for Classified	10,663	10,203	-	-	-
Extra Duty Pay for Others	5,096	9,124	-	-	-
Shift Differential	5,712	4,937	-	-	-
Substitutes for Certified	77,360	72,878	22,500	45,000	22,500
Substitutes for Classified	-	668	-	-	-
Temporaries	-	1,378	-	-	-
Health & Life Estimate	620,255	716,641	690,253	796,660	106,407
Unemployment Estimate	4,092	4,775	5,443	5,887	444
Worker's Compensation	32,722	32,093	44,910	48,543	3,633
FICA	74,618	85,942	67,027	74,883	7,856
TRS	262,575	282,520	274,537	297,182	22,645
PERS	121,864	125,612	112,998	116,763	3,765
Professional & Technical	4,538	4,046	6,800	4,000	(2,800)
Student Travel	6,096	7,434	7,000	7,000	-
Water/Sewer	16,804	21,062	19,324	23,168	3,844
Communication	1,687	13,420	5,000	5,000	-
Electricity	124,854	139,870	149,825	153,857	4,032
Heating	80,638	95,247	98,411	89,985	(8,426)
Purchased Service	13,135	12,480	14,995	14,500	(495)
Building Repairs	300	330	-	-	-
Equipment Repairs	7,719	2,664	3,512	3,464	(48)
Supplies	76,680	74,274	73,954	61,098	(12,856)
Software	938	1,784	-	850	850
Equipment (\$500-\$4999)	4,693	49,463	7,000	19,000	12,000
Miscellaneous	-	845	-	338	338
Dues & Fees	1,196	1,212	1,212	1,212	-
<b>Total Expenditures</b>	<b>4,202,410</b>	<b>4,596,544</b>	<b>4,304,126</b>	<b>4,665,074</b>	<b>360,948</b>

Personnel (Appendix A-3):	43.43	43.93	43.46	43.86	0.40
Enrollment (Appendix A-1):	363	396	412	405	(7)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
SALCHA ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	88,491	97,682	98,414	105,519	7,105
Certified Teachers	442,126	474,909	461,312	455,198	(6,114)
Extra Duty Pay for Certified	2,078	980	3,179	3,107	(72)
Support Staff	152,874	170,881	178,473	177,962	(511)
Overtime	1,295	1,564	500	500	-
Extra Duty Pay for Classified	220	1,458	-	-	-
Shift Differential	982	974	-	-	-
Substitutes for Certified	13,652	15,992	13,500	22,500	9,000
Temporaries	5,060	12,082	2,655	2,655	-
Health & Life Estimate	160,294	191,788	192,060	206,786	14,726
Unemployment Estimate	1,054	1,246	1,516	1,536	20
Worker's Compensation	8,310	8,477	12,508	12,662	154
FICA	21,435	22,185	21,625	22,929	1,304
TRS	63,328	71,375	70,702	70,817	115
PERS	33,953	38,122	39,374	39,269	(105)
Professional & Technical	-	250	-	-	-
Student Travel	2,496	1,166	1,539	1,500	(39)
Water/Sewer	3,310	2,448	3,807	2,693	(1,114)
Communication	3,417	2,835	4,440	5,480	1,040
Electricity	22,697	26,706	27,236	29,377	2,141
Heating	28,652	24,087	34,967	22,757	(12,210)
Purchased Service	3,731	2,381	4,550	4,000	(550)
Equipment Repairs	1,638	128	1,538	1,514	(24)
Site Repairs	-	6,200	-	-	-
Supplies	18,560	16,055	10,456	9,694	(762)
Software	-	917	100	100	-
Equipment (\$500-\$4999)	789	4,890	10,662	10,606	(56)
Miscellaneous	107	146	-	-	-
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>1,081,124</b>	<b>1,198,524</b>	<b>1,195,713</b>	<b>1,209,761</b>	<b>14,048</b>

Personnel (Appendix A-3):	12.77	13.07	12.04	12.04	-
Enrollment (Appendix A-1):	105	83	77	79	2

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**TANANA MIDDLE SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	204,499	210,199	213,483	218,534	5,051
Certified Teachers	2,568,282	2,629,991	2,558,840	2,480,922	(77,918)
Extra Duty Pay for Certified	35,672	31,850	49,318	48,605	(713)
Support Staff	464,334	528,913	534,367	528,921	(5,446)
Overtime	4,166	4,191	1,000	1,000	-
Extra Duty Pay for Classified	5,096	4,116	-	-	-
Extra Duty Pay for Others	6,978	5,958	-	-	-
Shift Differential	3,782	4,643	-	-	-
Substitutes for Certified	79,183	56,908	22,500	45,000	22,500
Substitutes for Classified	750	853	-	-	-
Temporaries	-	2,405	-	-	-
Health & Life Estimate	767,791	864,197	860,000	900,693	40,693
Unemployment Estimate	5,028	5,682	6,759	6,647	(112)
Worker's Compensation	40,177	38,074	55,763	54,831	(932)
FICA	82,081	87,906	76,256	79,783	3,527
TRS	346,049	350,916	354,397	345,158	(9,239)
PERS	104,382	119,231	117,781	116,614	(1,167)
Professional & Technical	2,886	4,456	5,000	6,500	1,500
Mileage	15	-	-	-	-
Student Travel	8,046	8,018	10,500	8,800	(1,700)
Water/Sewer	14,858	17,027	17,087	18,730	1,643
Communication	10,272	87,702	38,438	38,438	-
Electricity	157,316	184,328	188,779	202,761	13,982
Heating	103,595	108,613	126,428	102,612	(23,816)
Purchased Service	15,550	10,385	16,500	16,500	-
Building Repairs	300	330	-	-	-
Equipment Repairs	4,244	3,180	4,424	4,286	(138)
Supplies	83,688	62,503	72,648	71,841	(807)
Software	608	2,564	5,000	1,000	(4,000)
Equipment (\$500-\$4999)	25,897	73,039	23,896	23,574	(322)
Miscellaneous	408	-	-	-	-
Dues & Fees	1,178	1,206	1,212	1,212	-
Total Expenditures	<u>5,147,111</u>	<u>5,509,384</u>	<u>5,360,376</u>	<u>5,322,962</u>	<u>(37,414)</u>

Personnel (Appendix A-3):	53.50	53.50	51.00	49.20	(1.80)
Enrollment (Appendix A-1):	562	501	564	538	(26)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**TICASUK BROWN ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	89,183	94,622	98,414	97,808	(606)
Certified Teachers	1,969,838	1,854,553	2,054,280	2,103,057	48,777
Extra Duty Pay for Certified	4,743	5,096	10,883	11,747	864
Support Staff	278,210	324,727	329,912	331,823	1,911
Overtime	2,739	3,036	1,000	1,000	-
Extra Duty Pay for Classified	2,768	3,136	-	-	-
Extra Duty Pay for Others	377	-	-	-	-
Shift Differential	3,280	3,154	-	-	-
Substitutes for Certified	70,779	74,046	67,500	67,500	-
Temporaries	72,680	59,008	23,445	33,765	10,320
Health & Life Estimate	556,551	587,451	645,738	705,734	59,996
Unemployment Estimate	3,741	3,946	5,172	5,291	119
Worker's Compensation	29,732	26,632	42,660	43,677	1,017
FICA	60,804	60,491	58,020	61,980	3,960
TRS	254,756	243,287	271,745	277,908	6,163
PERS	62,616	73,793	72,801	73,240	439
Professional & Technical	400	-	941	1,301	360
Student Travel	4,156	4,557	4,000	4,000	-
Water/Sewer	10,988	7,851	12,637	8,636	(4,001)
Communication	11,545	12,313	13,750	11,434	(2,316)
Electricity	73,785	84,077	88,542	92,485	3,943
Heating	66,294	68,708	80,905	64,912	(15,993)
Purchased Service	18,488	13,389	19,000	19,000	-
Building Repairs	360	396	-	-	-
Equipment Repairs	1,576	2,085	4,106	4,394	288
Site Repairs	650	-	-	-	-
Supplies	80,188	45,150	60,152	64,879	4,727
Software	369	259	-	-	-
Equipment (\$500-\$4999)	25,377	31,356	17,000	17,600	600
Miscellaneous	578	499	500	-	(500)
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,758,131</b>	<b>3,688,218</b>	<b>3,983,703</b>	<b>4,103,771</b>	<b>120,068</b>

Personnel (Appendix A-3):	40.94	37.94	38.50	40.00	1.50
Enrollment (Appendix A-1):	576	511	520	551	31

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**TWO RIVERS ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	87,562	93,815	98,414	90,911	(7,503)
Certified Teachers	497,787	545,264	540,600	557,558	16,958
Extra Duty Pay for Certified	1,262	2,281	3,269	3,269	-
Support Staff	115,678	142,450	135,217	127,542	(7,675)
Overtime	604	1,206	500	500	-
Extra Duty Pay for Classified	1,411	1,129	-	-	-
Extra Duty Pay for Others	549	-	-	-	-
Shift Differential	-	141	-	-	-
Substitutes for Certified	41,205	18,184	22,500	22,500	-
Temporaries	21,576	18,532	2,655	2,655	-
Health & Life Estimate	166,678	201,495	201,429	217,235	15,806
Unemployment Estimate	1,144	1,307	1,606	1,611	5
Worker's Compensation	9,135	9,027	13,253	13,279	26
FICA	24,072	23,079	19,949	20,169	220
TRS	68,310	79,812	80,673	81,860	1,187
PERS	25,695	31,445	29,858	28,172	(1,686)
Professional & Technical	-	600	-	-	-
Travel	-	365	-	-	-
Mileage	47	77	-	-	-
Student Travel	2,473	2,596	1,768	1,768	-
Water/Sewer	4,522	4,336	5,200	4,770	(430)
Communication	9,990	32,000	16,175	15,190	(985)
Electricity	26,448	31,457	31,738	34,603	2,865
Heating	13,590	26,328	16,585	24,874	8,289
Purchased Service	2,526	2,209	3,000	3,000	-
Equipment Repairs	1,736	574	1,568	1,568	-
Site Repairs	330	-	-	-	-
Supplies	15,336	16,146	8,174	9,736	1,562
Software	36	244	900	100	(800)
Equipment (\$500-\$4999)	8,650	12,245	10,732	10,732	-
Miscellaneous	532	460	1,200	300	(900)
Dues & Fees	580	735	600	600	-
<b>Total Expenditures</b>	<b>1,149,466</b>	<b>1,299,539</b>	<b>1,247,563</b>	<b>1,274,502</b>	<b>26,939</b>

Personnel (Appendix A-3):	11.30	12.10	12.10	12.10	-
Enrollment (Appendix A-1):	88	88	86	88	2



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**UNIVERSITY PARK ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	100,555	105,570	105,545	106,730	1,185
Certified Teachers	2,066,988	2,181,694	2,090,320	2,280,025	189,705
Extra Duty Pay for Certified	1,874	2,791	11,153	11,369	216
Supplemental Pay for Certified	-	2,000	-	-	-
Support Staff	283,285	333,417	329,090	353,987	24,897
Overtime	2,584	3,934	1,000	1,000	-
Extra Duty Pay for Classified	1,333	1,004	-	-	-
Extra Duty Pay for Others	-	753	-	-	-
Shift Differential	3,150	2,276	-	-	-
Substitutes for Certified	53,879	67,310	45,000	67,500	22,500
Temporaries	65,324	62,284	23,445	28,605	5,160
Health & Life Estimate	583,526	669,651	656,748	763,956	107,208
Unemployment Estimate	3,883	4,501	5,210	5,700	490
Worker's Compensation	30,748	29,959	42,989	47,014	4,025
FICA	64,877	69,133	56,753	65,715	8,962
TRS	259,209	280,513	277,200	301,208	24,008
PERS	63,273	75,045	72,620	78,121	5,501
Student Travel	1,258	919	3,600	4,143	543
Water/Sewer	11,847	14,479	13,624	15,927	2,303
Communication	5,046	28,723	31,938	29,993	(1,945)
Electricity	93,347	106,080	112,017	116,688	4,671
Heating	44,155	44,432	53,887	41,977	(11,910)
Purchased Service	16,928	15,872	18,000	18,500	500
Equipment Repairs	1,486	1,518	4,196	4,268	72
Supplies	55,443	73,001	64,481	63,146	(1,335)
Software	1,399	580	1,000	1,000	-
Equipment (\$500-\$4999)	22,902	20,112	16,864	17,032	168
Miscellaneous	-	23	200	-	(200)
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,838,878</b>	<b>4,198,174</b>	<b>4,037,480</b>	<b>4,424,204</b>	<b>386,724</b>

Personnel (Appendix A-3):	35.43	39.43	39.00	40.00	1.00
Enrollment (Appendix A-1):	457	526	517	541	24

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**2013-14 APPROVED BUDGET**  
**WELLER ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	101,577	105,004	107,565	112,010	4,445
Certified Teachers	2,060,243	2,020,914	2,248,896	1,902,952	(345,944)
Extra Duty Pay for Certified	4,430	5,535	-	9,875	9,875
Non-Benefited Aides	-	870	-	-	-
Support Staff	279,609	338,438	369,107	358,784	(10,323)
Overtime	4,086	4,826	1,000	1,000	-
Extra Duty Pay for Classified	2,289	2,383	-	-	-
Extra Duty Pay for Others	3,340	2,470	-	-	-
Shift Differential	3,180	3,241	-	-	-
Substitutes for Certified	63,147	76,823	67,500	67,500	-
Temporaries	56,192	57,511	23,445	22,560	(885)
Health & Life Estimate	581,472	634,987	708,909	657,826	(51,083)
Unemployment Estimate	3,843	4,267	5,636	4,948	(688)
Worker's Compensation	30,714	28,679	46,487	40,835	(5,652)
FICA	58,210	64,690	63,313	60,787	(2,526)
TRS	267,811	265,414	295,970	254,322	(41,648)
PERS	63,106	76,965	81,424	79,173	(2,251)
Professional & Technical	125	400	-	-	-
Travel	-	1,258	-	-	-
Student Travel	4,616	4,542	5,166	4,521	(645)
Water/Sewer	13,382	9,146	15,389	10,061	(5,328)
Communication	16,724	14,923	21,875	19,627	(2,248)
Electricity	86,190	102,810	103,428	113,091	9,663
Heating	44,119	55,502	53,843	52,435	(1,408)
Purchased Service	17,796	12,549	17,500	17,500	-
Equipment Repairs	2,442	1,112	4,286	3,770	(516)
Site Repairs	497	-	-	-	-
Supplies	62,823	55,897	59,238	48,715	(10,523)
Software	621	189	200	200	-
Equipment (\$500-\$4999)	17,620	16,206	17,074	15,870	(1,204)
Miscellaneous	-	347	3,400	2,650	(750)
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,850,782</b>	<b>3,968,500</b>	<b>4,321,251</b>	<b>3,861,612</b>	<b>(459,639)</b>

Personnel (Appendix A-3):	37.84	39.49	41.70	34.70	(7.00)
Enrollment (Appendix A-1):	505	541	515	452	(63)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
WEST VALLEY SENIOR HIGH SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	367,378	389,367	405,781	419,473	13,692
Certified Teachers	4,424,102	4,383,612	4,468,960	4,364,371	(104,589)
Extra Duty Pay for Certified	75,560	77,067	172,392	172,335	(57)
Supplemental Pay for Certified	3,680	2,425	-	3,400	3,400
Exempt Salaries - PERS	51,005	51,259	52,403	60,743	8,340
Support Staff	895,675	940,512	886,254	920,722	34,468
Overtime	20,484	19,282	1,500	1,500	-
Extra Duty Pay for Classified	27,260	37,850	-	-	-
Extra Duty Pay for Others	63,128	52,151	-	-	-
Shift Differential	8,106	8,503	-	-	-
Substitutes for Certified	120,207	142,264	90,000	94,375	4,375
Substitutes for Classified	5,147	350	-	-	-
Temporaries	100	14,732	10,800	10,800	-
Health & Life Estimate	1,359,766	1,498,270	1,511,874	1,608,227	96,353
Unemployment Estimate	9,139	10,083	12,178	12,090	(88)
Worker's Compensation	72,242	67,982	100,452	99,737	(715)
FICA	155,799	166,214	139,696	147,746	8,050
TRS	605,205	609,164	633,918	622,497	(11,421)
PERS	218,925	233,498	206,834	216,298	9,464
Professional & Technical	36,982	45,024	40,000	40,000	-
Travel	4,285	12,074	-	-	-
Student Travel	76,589	70,111	57,000	57,000	-
Water/Sewer	39,945	41,255	45,936	45,381	(555)
Communication	12,080	12,618	14,000	19,325	5,325
Electricity	363,845	384,388	436,614	422,827	(13,787)
Heating	223,978	281,152	273,342	265,619	(7,723)
Purchased Service	52,140	36,641	47,027	44,000	(3,027)
Building Repairs	1,617	1,890	7,317	-	(7,317)
Equipment Repairs	5,221	5,407	-	11,328	11,328
Site Repairs	1,764	-	-	-	-
Supplies	206,197	165,603	187,924	163,961	(23,963)
Software	1,467	3,481	13,013	11,165	(1,848)
Equipment (\$500-\$4999)	35,516	40,591	5,222	19,114	13,892
Miscellaneous	3,757	540	6,830	15,370	8,540
Dues & Fees	3,184	5,112	2,424	2,424	-
Equipment (\$5000 or greater)	-	17,295	-	-	-
<b>Total Expenditures</b>	<b>9,551,477</b>	<b>9,827,765</b>	<b>9,829,691</b>	<b>9,871,828</b>	<b>42,137</b>

Personnel (Appendix A-3):	94.00	93.00	91.50	85.00	(6.50)
Enrollment (Appendix A-1):	1,082	1,035	1,028	1,020	(8)

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2013-14 APPROVED BUDGET  
WOODRIVER ELEMENTARY SCHOOL**

	<b>Actuals 10/11</b>	<b>Actuals 11/12</b>	<b>Approved 12/13</b>	<b>Approved 13/14</b>	<b>Over(Under) 12/13</b>
Principals/Assistants	95,854	93,303	96,034	100,651	4,617
Certified Teachers	1,883,117	1,847,966	1,874,080	1,991,737	117,657
Extra Duty Pay for Certified	6,397	5,441	9,533	9,479	(54)
Non-Benefited Aides	-	444	-	-	-
Support Staff	302,943	374,849	349,235	353,841	4,606
Overtime	2,229	1,544	1,000	1,000	-
Extra Duty Pay for Classified	1,207	2,869	-	-	-
Extra Duty Pay for Others	1,929	1,176	-	-	-
Shift Differential	3,192	3,254	-	-	-
Substitutes for Certified	68,087	67,155	45,000	45,000	-
Temporaries	41,218	41,023	22,560	22,560	-
Health & Life Estimate	543,365	595,427	603,292	681,464	78,172
Unemployment Estimate	3,648	3,979	4,795	5,050	255
Worker's Compensation	28,660	26,761	39,558	41,653	2,095
FICA	58,435	63,924	55,523	59,661	4,138
TRS	247,614	241,029	248,642	263,999	15,357
PERS	67,550	84,224	77,051	78,084	1,033
Professional & Technical	400	500	1,078	-	(1,078)
Student Travel	2,670	649	2,100	1,000	(1,100)
Water/Sewer	14,710	14,430	16,916	15,873	(1,043)
Communication	12,347	13,691	18,750	17,749	(1,001)
Electricity	116,092	122,790	139,310	135,069	(4,241)
Heating	101,133	82,811	123,423	78,236	(45,187)
Purchased Service	11,764	9,743	15,000	14,000	(1,000)
Building Repairs	300	330	-	-	-
Equipment Repairs	3,298	5,576	3,656	3,638	(18)
Supplies	52,135	65,019	53,678	53,367	(311)
Software	-	3,840	-	-	-
Equipment (\$500-\$4999)	23,897	1,095	15,604	16,562	958
Miscellaneous	-	319	-	-	-
Dues & Fees	580	600	600	600	-
<b>Total Expenditures</b>	<b>3,694,773</b>	<b>3,775,765</b>	<b>3,816,418</b>	<b>3,990,273</b>	<b>173,855</b>

Personnel (Appendix A-3):	33.33	34.33	36.00	36.00	-
Enrollment (Appendix A-1):	405	436	415	431	16



## **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,  
2000 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.

	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Coordinator	1.00	1.00	1.00	1.00	-
<b>Support Staff</b>					
Route Schedulers	2.00	2.00	2.00	2.00	
<b>Total Personnel</b>	3.00	3.00	3.00	3.00	-

## STUDENT TRANSPORTATION

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	65,223	66,466	66,321	66,997	676
Support Staff	89,916	94,453	98,190	100,000	1,810
Overtime	173	287		1,000	1,000
Benefits	85,163	89,450	94,594	96,023	1,429
Professional & Technical	3,694	3,460	4,000	7,000	3,000
Travel	2,614	-	2,600	3,900	1,300
Mileage	-	-	-	1,500	1,500
Regular Routes	5,992,194	6,391,934	6,628,344	6,787,346	159,002
Special Education Routes	3,052,881	3,866,171	4,252,884	4,358,400	105,516
Special Ed Summer School	283,477	226,787	310,284	294,133	(16,151)
Hazardous Routes Scheduled	129,251	186,348	371,268	279,286	(91,982)
Shuttle	117,856	117,894	145,512	149,000	3,488
Homeless Transportation	89,823	75,748	110,000	110,000	-
Bus Monitors	8,762	7,584	103,435	105,958	2,523
Crossing Guards	75,048	77,089	83,028	85,027	1,999
Purchased Service	5,600	6,564	7,000	7,000	-
Supplies	2,568	1,000	2,000	2,000	-
Software	3,395	3,450		-	-
Equipment (\$500-\$4999)	2,142	-	1,200	1,200	-
Dues & Fees	75	75	-	-	-
	10,009,855	11,214,760	12,280,660	12,455,770	175,110



## 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.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
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	-
<b>Support Staff</b>					
Secretarial Support	2.00	2.00	2.00	2.00	
Food & Nutrition Staff	59.68	59.68	59.68	59.68	-
Warehouse and Drivers	5.53	5.53	5.53	5.53	-
<b>Total Personnel</b>	<u>70.21</u>	<u>70.21</u>	<u>70.21</u>	<u>70.21</u>	<u>-</u>

## NUTRITION SERVICES

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Exempt Salaries - PERS	213,790	217,597	219,421	227,371	7,950
Non-Benefited Aides	154,492	87,490	184,812	186,447	1,635
Support Staff	1,450,032	1,542,738	1,621,587	1,616,690	(4,897)
Overtime	5,234	2,924	5,000	10,000	5,000
Temporaries	32,186	89,481	40,000	40,000	-
Benefits	922,414	984,373	1,062,255	1,121,877	59,622
Professional & Technical	22,657	25,301	25,000	25,000	-
Travel	2,999	2,895	6,000	6,000	-
Mileage	1,776	3,786	6,000	6,000	-
Water/Sewer	8,137	9,638	10,000	10,000	-
Communication	1,321	1,572	3,000	3,000	-
Electricity	116,183	136,630	115,000	150,000	35,000
Heating	77,450	94,052	91,000	100,000	9,000
Purchased Service	1,058	921	2,700	4,000	1,300
Equipment Repairs	94	-	5,000	5,000	-
Supplies	13,886	14,095	23,785	23,785	-
Software	-	1,901	1,000	1,000	-
Equipment (\$500-\$4999)	18,244	14,136	15,000	15,000	-
Food Supplies	2,072,649	2,073,131	2,255,560	2,210,450	(45,110)
Non-Food Supplies	241,716	124,748	308,000	301,840	(6,160)
Dues & Fees	232	241	400	400	-
Equipment (\$5000 or greater)	-	-	25,000	25,000	-
	5,356,550	5,427,650	6,025,520	6,088,860	63,340

## **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

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	26,521	13,396	-	-	-
Support Staff	48,027		-	-	-
Overtime	-	1,862	-	-	-
Temporaries	-	21,495	-	-	-
Benefits	9,988	4,793	-	-	-
Professional & Technical	87,386	74,159	-	-	-
Travel	1,885	843	-	-	-
Student Travel	811,864	942,710	-	-	-
Purchased Service	29,034	36,704	-	-	-
Supplies	1,312,893	1,098,179	-	-	-
Software	-	3,270	-	-	-
Equipment (\$500-\$4999)	-	40,124	-	-	-
Miscellaneous	2,873	92,324	-	-	-
Dues & Fees	12,300	1,268	-	-	-
Donations		4,210	-	-	-
Xfer to Other Special Revenue	-	122,408	-	-	-
School Activities	-	-	2,342,770	2,335,300	(7,470)
	2,342,771	2,457,745	2,342,770	2,335,300	(7,470)

## 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.

	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
<b>Local Programs</b>			
Staff Development	137,590	120,000	(17,590)
Options program	46,300	48,700	2,400
Prior year spending authorization	16,900	18,400	1,500
	<u>\$ 200,790</u>	<u>\$ 187,100</u>	<u>\$ (13,690)</u>

## LOCAL PROGRAMS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Certified Teachers	5,130	10,990		-	-
Support Staff	24,509	23,289		-	-
Temporaries		1,275		-	-
Benefits	12,203	14,155		-	-
Professional & Technical	46,713	60,670		-	-
Travel	7,890	-		-	-
Student Travel	366	3,582		-	-
Supplies	21,326	13,720		-	-
Equipment (\$500-\$4999)	-	1,216		-	-
Miscellaneous	160	-		-	-
Dues & Fees	-	3,325		-	-
Local Programs	-	-	200,790	187,100	(13,690)
	118,297	132,222	200,790	187,100	(13,690)

## 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.

	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
<b>State Programs</b>			
Alaska Construction Academy	156,730	165,000	8,270
Alaska Teacher Mentor Program	479,200	225,900	(253,300)
Legislative Grants	434,500	380,000	(54,500)
Staff Development Contract	25,000	60,000	35,000
Youth First	110,000	100,000	(10,000)
Legislative Safety Funding	-	2,267,000	2,267,000
Prior years spending authorization	231,600	549,000	317,400
	<u>\$ 1,437,030</u>	<u>\$ 3,746,900</u>	<u>\$ 2,309,870</u>

## STATE PROGRAMS

<b>Account Description</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Certified Teachers	359,603	194,029		-	-
Support Staff	87,559	46,788		-	-
Overtime	-	358		-	-
Temporaries	-	3,400		-	-
Benefits	164,734	95,466		-	-
Professional & Technical	3,250	31,133		-	-
Travel	40,119	46,399		-	-
Mileage	-	352		-	-
Student Travel	1,726	1,096		-	-
Purchased Service	5,074	481		-	-
Supplies	241,150	114,360		-	-
Equipment (\$500-\$4999)	-	106,866		-	-
Indirect Costs	5,886	4,624		-	-
Equipment (\$5000 or greater)	68,470	96,001		-	-
State Programs	-	-	1,437,030	3,746,900	2,309,870
	977,571	741,353	1,437,030	3,746,900	2,309,870



## 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.

	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
<b>Federal Programs</b>			
Alaska Community Learning Centers	\$ 1,520,510	\$ 1,500,000	\$ (20,510)
Carl Perkins, Vocational Education, Basic	318,820	302,900	(15,920)
CTE Plan Implementation	50,000	-	(50,000)
Indian Education Formula Grant	703,560	698,000	(5,560)
Title I Basic	3,519,860	3,343,860	(176,000)
Title I C Migrant	227,510	216,130	(11,380)
Title I, Neglected & Delinquent	175,000	175,000	-
Title IIA, Teacher & Principal Training	1,355,740	1,287,950	(67,790)
Title IIIA, English Language Acquisition	31,130	29,500	(1,630)
Title VIB Special Education	3,774,900	3,586,150	(188,750)
Title VIB Section 619	100,000	100,000	-
McKinney Vento	26,000	26,000	-
Prior years spending authorization	2,969,000	1,350,000	(1,619,000)
	<u>\$ 14,772,030</u>	<u>\$ 12,615,490</u>	<u>\$ (2,156,540)</u>

## FEDERAL PROGRAMS

Account Description	2010-11 Actuals	2011-12 Actuals	2012-13 Approved Budget	2013-14 Approved Budget	Over(Under) 2012-13 Approved
Principals/Assistants	-	104,067	-	-	-
Exempt Salaries - TRS	-	400,695	-	-	-
Certified Teachers	2,639,538	3,309,647	-	-	-
Exempt Salaries - PERS	-	546,344	-	-	-
Non-Benefited Aides	-	366	-	-	-
Support Staff	3,793,969	2,338,626	-	-	-
Overtime	-	23,039	-	-	-
Temporaries	-	564,782	-	-	-
Benefits	2,708,973	3,020,488	-	-	-
Professional & Technical	2,357,241	1,878,375	-	-	-
Travel	562,287	505,847	-	-	-
Mileage	-	9,979	-	-	-
Student Travel	131,766	241,129	-	-	-
Purchased Service	80,532	18,848	-	-	-
Supplies	3,557,018	934,141	-	-	-
Software	-	45,653	-	-	-
Equipment (\$500-\$4999)	-	437,360	-	-	-
Miscellaneous	14,512	-	-	-	-
Stipends	-	13,460	-	-	-
Dues & Fees	-	4,494	-	-	-
Indirect Costs	-	722,917	-	-	-
Equipment (\$5000 or greater)	45,870	144,833	-	-	-
Other Capital Expense	109,850	50,688	-	-	-
Federal Programs	-	-	14,772,030	12,615,490	(2,156,540)
	16,001,556	15,315,778	14,772,030	12,615,490	(2,156,540)





**Fairbanks North Star Borough School District  
School and Grade Level Enrollment Projections  
2013-14 School Year**

SCHOOL	PK	KG	1	2	3	4	5	6	Elem	7	8	JR	9	10	11	12	SR	Total
Anderson	7	90	90	81					268									268
Anne Wien	17	57	60	56	51	60	51	54	406									406
Arctic Light	11	105	105	86	95	69	80	48	599									599
Badger Road	1	78	82	80	82	76	98		497									497
Barnette		40	43	45	48	50	48	48	322	47	43	90						412
Crawford					84	74	82	61	301									301
Denali	1	57	60	67	50	53	57	55	400									400
Hunter	11	43	45	53	51	55	39	47	344									344
Joy	19	54	57	65	60	61	70	52	438									438
Ladd	8	76	76	80	72	54	62	66	494									494
Nordale	11	52	55	54	54	43	50	50	369									369
North Pole Elem	17	78	82	72	64	74	73		460									460
Pearl Creek	8	47	49	65	68	69	69	62	437									437
Salcha		7	8	10	14	20	10	10	79									79
Ticasuk Brown	13	99	104	76	82	90	87		551									551
Two Rivers		8	8	12	9	7	15	15	74	5	9	14						88
University Park	1	88	93	76	79	67	72	65	541									541
Weller		53	56	60	64	71	85	63	452									452
Woodriver	1	59	62	62	56	67	68	56	431									431
North Pole Middle								228	228	216	244	460						688
Randy Smith										179	148	327						327
Ryan										207	198	405						405
Tanana										286	252	538						538
Ben Eielson Jr/Sr										67	70	137	71	73	48	58	250	387
Hutchison													115	76	102	80	373	373
Lathrop													291	308	309	195	1,103	1,103
North Pole Senior													216	182	205	129	732	732
West Valley													253	263	276	228	1,020	1,020
Alt Learning System	7		2	1	6	3	2	3	24	12	21	33	11	11	20	37	79	136
Fairbanks Youth Facility													2	2	13		17	17
BEST (Correspondence)		14	13	12	14	9	5	7	74	14	16	30	28	30	70	37	165	269
Chinook		16	16	16	16	16	16	16	112	21	20	41						153
Effie Kokrine										35	27	62	24	20	37	8	89	151
Star of North										16	16	32	17	14	64	71	166	198
Watershed		22	22	22	22	22	22	22	154	22	20	42						196
<b>Grand Total</b>	<b>133</b>	<b>1,143</b>	<b>1,188</b>	<b>1,151</b>	<b>1,141</b>	<b>1,110</b>	<b>1,161</b>	<b>1,028</b>	<b>8,055</b>	<b>1,127</b>	<b>1,084</b>	<b>2,211</b>	<b>1,028</b>	<b>979</b>	<b>1,144</b>	<b>843</b>	<b>3,994</b>	<b>14,260</b>



**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	%
<b>15 Years Actual Enrollments</b>																				
98-99	119	1,118	1,314	1,350	1,310	1,292	1,226	1,237	<b>8,966</b>	1,269	1,287	<b>2,556</b>	1,704	1,158	909	861	<b>4,632</b>	<b>16,154</b>	(277)	-1.7%
99-00	61	1,139	1,167	1,283	1,306	1,282	1,256	1,170	<b>8,664</b>	1,240	1,291	<b>2,531</b>	1,694	1,163	916	836	<b>4,609</b>	<b>15,804</b>	(350)	-2.2%
00-01	50	1,060	1,193	1,141	1,245	1,292	1,262	1,248	<b>8,491</b>	1,236	1,187	<b>2,423</b>	1,657	1,228	925	829	<b>4,639</b>	<b>15,553</b>	(251)	-1.6%
01-02	86	1,031	1,155	1,183	1,147	1,222	1,266	1,201	<b>8,291</b>	1,245	1,171	<b>2,416</b>	1,583	1,168	997	819	<b>4,567</b>	<b>15,274</b>	(279)	-1.8%
02-03	84	1,032	1,086	1,131	1,161	1,145	1,200	1,276	<b>8,115</b>	1,195	1,221	<b>2,416</b>	1,528	1,181	959	945	<b>4,613</b>	<b>15,144</b>	(130)	-0.9%
03-04	86	1,037	1,079	1,070	1,095	1,096	1,107	1,171	<b>7,741</b>	1,227	1,139	<b>2,366</b>	1,486	1,175	951	874	<b>4,486</b>	<b>14,593</b>	(551)	-3.6%
04-05	87	1,104	1,082	1,074	1,076	1,089	1,069	1,123	<b>7,704</b>	1,160	1,167	<b>2,327</b>	1,504	1,202	964	875	<b>4,545</b>	<b>14,576</b>	(17)	-0.1%
05-06	72	1,195	1,108	1,046	1,066	1,058	1,089	1,054	<b>7,688</b>	1,105	1,133	<b>2,238</b>	1,233	1,157	1,138	1,062	<b>4,590</b>	<b>14,516</b>	(60)	-0.4%
06-07	101	1,080	1,230	1,081	1,027	1,049	1,052	1,083	<b>7,703</b>	1,071	1,060	<b>2,131</b>	1,167	1,212	1,057	1,196	<b>4,632</b>	<b>14,466</b>	(50)	-0.3%
07-08	124	1,077	1,080	1,146	1,060	1,008	1,025	1,032	<b>7,552</b>	1,062	1,040	<b>2,102</b>	1,075	1,131	1,104	1,139	<b>4,449</b>	<b>14,103</b>	(363)	-2.5%
08-09	115	1,132	1,144	1,103	1,134	1,050	1,032	1,024	<b>7,734</b>	1,024	1,054	<b>2,078</b>	1,056	1,066	1,236	970	<b>4,328</b>	<b>14,140</b>	37	0.3%
09-10	142	1,121	1,242	1,145	1,146	1,161	1,086	1,047	<b>8,090</b>	1,045	1,045	<b>2,090</b>	1,073	1,018	1,200	931	<b>4,222</b>	<b>14,402</b>	262	1.9%
10-11	128	1,141	1,145	1,228	1,088	1,078	1,148	1,068	<b>8,024</b>	1,037	1,036	<b>2,073</b>	1,040	1,060	1,168	861	<b>4,129</b>	<b>14,226</b>	(176)	-1.2%
11-12	133	1,153	1,193	1,129	1,209	1,059	1,082	1,128	<b>8,086</b>	1,084	1,014	<b>2,098</b>	1,027	1,057	1,190	809	<b>4,083</b>	<b>14,267</b>	41	0.3%
12-13	133	1,162	1,184	1,150	1,143	1,193	1,053	1,065	<b>8,083</b>	1,110	1,084	<b>2,194</b>	1,011	946	1,184	846	<b>3,987</b>	<b>14,264</b>	(3)	0.0%
<b>Projected Enrollment</b>																				
13-14	133	1,143	1,188	1,151	1,141	1,110	1,161	1,028	<b>8,055</b>	1,127	1,084	<b>2,211</b>	1,028	979	1,144	843	<b>3,994</b>	<b>14,260</b>	(4)	0.0%

**Fairbanks North Star Borough School District  
Elementary School Staffing  
2013-14 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
268 Anderson	1.00		2.00	11.00	1.00	1.00	1.00	1.00	0.50	1.00	1.00	19.50	1.00			3.00	23.50
406 Anne Wien	1.00		2.00	16.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	25.00	5.00		0.30	4.00	34.30
599 Arctic Light	1.00	1.00	2.00	25.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	35.00	3.00		0.40	4.50	42.90
497 Badger	1.00		2.00	20.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	29.00	4.00		0.50	4.00	37.50
412 Barnette	1.00		3.00	20.00	2.50	1.00	1.00	1.00	1.00	1.00	1.00	31.50	1.00		1.00	4.00	37.50
301 Crawford	1.00		2.00	12.00	1.00	1.00	1.00	1.00	0.50	1.00	1.00	20.50	1.00		0.86	4.00	26.36
400 Denali	1.00		2.00	16.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	25.00	4.00		0.60	3.50	33.10
344 Hunter	1.00	1.00	2.00	13.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	23.00	4.00		0.14	4.00	31.14
438 Joy	1.00		2.00	17.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	26.00	6.00		0.60	4.00	36.60
494 Ladd	1.00		2.00	20.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	29.00	4.60		0.40	4.00	38.00
369 Nordale	1.00		2.00	15.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	24.00	4.00		0.50	3.50	32.00
460 North Pole	1.00		2.00	18.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	27.00	4.00		0.50	4.00	35.50
437 Pearl Creek	1.00		2.00	18.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	27.00	4.00		1.00	4.00	36.00
79 Salcha	1.00		1.00	4.00	0.50	0.50	0.54	1.00	0.50	0.50	0.50	9.54	0.80		0.10	1.60	12.04
551 Ticasuk	1.00		2.00	22.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	31.00	4.00		0.50	4.50	40.00
88 Two Rivers	1.00		1.00	5.00	0.50	0.50	0.60	0.50	0.50	0.50	0.50	10.10	0.80		0.20	1.00	12.10
541 University Park	1.00		2.00	22.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	31.00	4.00		1.00	4.00	40.00
452 Weller	1.00		2.00	18.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	27.00	3.00		0.70	4.00	34.70
431 Woodriver	1.00		2.00	18.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	27.00	4.00		1.00	4.00	36.00
District Wide					28.50						15.50	44.00	2.00	113.50	1.00		160.50
<b>7,567 13-14</b>	<b>19.00</b>	<b>2.00</b>	<b>37.00</b>	<b>310.00</b>	<b>48.00</b>	<b>18.00</b>	<b>18.14</b>	<b>18.50</b>	<b>17.00</b>	<b>18.00</b>	<b>15.50</b>	<b>521.14</b>	<b>64.20</b>	<b>113.50</b>	<b>11.30</b>	<b>69.60</b>	<b>779.74</b>
7,511 12-13 Approved	19.00	1.00	37.00	316.00	48.00	18.00	18.14	18.50	17.00	18.00	15.50	526.14	62.60	107.80	11.30	69.60	777.44
<b>56 Change O/(U)</b>		<b>1.00</b>		<b>(6.00)</b>								<b>(5.00)</b>	<b>1.60</b>	<b>5.70</b>			<b>2.30</b>



**Fairbanks North Star Borough School District  
Middle School Staffing  
2013-14 Approved Budget**

	North Pole	Randy Smith	Ryan	Tanana	District Wide	Total 13-14 Approved	Total 12-13 Approved	Net Change O/(U)
Projected Enrollment	688	327	405	538		1,958	2,023	(65)
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	3.00	1.00
Secretaries	3.00	3.00	3.00	3.00		12.00	12.00	
Guidance	2.00	1.00	2.00	2.00		7.00	7.00	
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	1.00	1.00	1.00	1.00		4.00	4.00	
Nurses	1.00	1.00	1.00	1.00		4.00	4.00	
Aides (Swimming)	1.00		1.00			2.00	2.00	
Instructional Staff	31.00	15.00	19.00	25.00		90.00	96.20	(6.20)
<b>TOTAL MIDDLE SCHOOL PROGRAM</b>	<b>46.00</b>	<b>27.00</b>	<b>33.00</b>	<b>38.00</b>		<b>144.00</b>	<b>149.20</b>	<b>(5.20)</b>
Special Ed Teachers	4.50	3.00	4.00	4.50		15.50	16.00	(0.50)
Special Ed Aides					20.00	20.00	20.00	
Extended Learning Teachers	1.00	1.00	0.86	1.00		3.86	3.86	
Custodial Staff	6.00	4.00	6.00	5.70		21.70	21.00	0.70
<b>GRAND TOTAL PERSONNEL</b>	<b>57.50</b>	<b>35.00</b>	<b>43.86</b>	<b>49.20</b>	<b>20.00</b>	<b>205.06</b>	<b>210.06</b>	<b>(5.00)</b>

**Fairbanks North Star Borough School District  
Jr High/Sr High School Staffing  
2013-14 Approved Budget**

	Ben Eielson	District Wide	Total 13-14 Approved	Total 12-13 Approved	Net Change O/(U)
Projected Enrollment	387		387	431	(44)
Principals	1.00		1.00	1.00	
Assistant Principals	1.00		1.00	1.00	
Secretaries	3.00		3.00	3.00	
Guidance	2.00		1.00	2.00	(1.00)
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	1.00		1.00	1.00	
Nurses	1.00		1.00	1.00	
Instructional Staff	26.00		26.00	32.00	(6.00)
Activities Coordinator	0.50		0.50	0.50	
<b>TOTAL JR HIGH SR HIGH PROGRAM</b>	<b>39.50</b>		<b>39.50</b>	<b>45.50</b>	<b>(6.00)</b>
Special Ed Teachers	1.00		1.00	1.00	
Special Ed Aides		1.20	1.20	1.20	
Extended Learning Teachers	0.14		0.14	0.14	
Custodial Staff	4.00		4.00	4.50	(0.50)
<b>GRAND TOTAL PERSONNEL</b>	<b>44.64</b>	<b>1.20</b>	<b>45.84</b>	<b>52.34</b>	<b>(6.50)</b>

# Fairbanks North Star Borough School District

## Senior High School Staffing

### 2013-14 Approved Budget

	Hutchison	Lathrop	North Pole	West Valley	District Wide	Total 13-14 Approved	Total 12-13 Approved	Net Change O/(U)
Projected Enrollment	373	1,103	732	1,020		3,228	3,272	(44)
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	6.00	5.00	6.00		20.00	20.00	
Guidance	2.00	5.00	3.00	5.00		15.00	15.00	
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	1.00	1.00	1.00	1.00		4.00	4.00	
Nurses	1.00	1.00	1.00	1.00		4.00	5.00	(1.00)
Alaska Native Ed Aides		1.00	1.00	1.00		3.00	3.00	
Classroom Aides-Options	4.00					4.00	4.00	
Instructional Staff	22.00	50.00	33.00	45.00		150.00	171.10	(21.10)
Activities Coordinator	0.50	1.00	0.50	1.00		3.00	3.00	
<b>TOTAL SENIOR HIGH PROGRAM</b>	<b>40.50</b>	<b>77.00</b>	<b>55.50</b>	<b>72.00</b>		<b>245.00</b>	<b>267.10</b>	<b>(22.10)</b>
Special Ed Teachers	1.50	10.10	4.40	5.00	4.00	25.00	19.00	6.00
Special Ed Aides					47.00	47.00	47.00	
Extended Learning Teachers								
Custodial Staff	5.00	9.00	6.00	8.00		28.00	29.50	(1.50)
<b>GRAND TOTAL PERSONNEL</b>	<b>47.00</b>	<b>96.10</b>	<b>65.90</b>	<b>85.00</b>	<b>51.00</b>			

**STATE OF ALASKA SCHOOL DISTRICTS  
SCHOOL OPERATING FUND - EXPENDITURES BY FUNCTION  
FOR THE 2011-12 SCHOOL YEAR**

School District	Instruction	Special Education Instruction	Special Education Support	Support Services - Students	Support Services - Instruction	School Administration
Alaska Gateway	3,847,276	568,500	125,604	129,912	557,882	280,649
Aleutian Region	603,478	221,939	40,095	-	120,302	21,613
Aleutians East	3,914,584	475,213	82,793	-	837,938	379,904
Anchorage	300,114,966	83,619,006	29,713,773	32,893,521	26,247,547	24,543,988
Annette Island	3,909,477	223,270	84,213	96,114	144,098	428,364
Bering Strait	22,817,511	3,233,849	692,979	581,317	3,742,343	1,714,737
Bristol Bay	1,596,326	228,886	-	47,569	203,955	168,624
Chatham	1,481,827	365,740	49,272	3,946	308,862	302,338
Chugach	1,644,560	111,604	11,818	141,734	492,588	52,123
Copper River	3,289,339	836,317	170,501	444,003	190,027	471,756
Cordova	3,051,844	326,921	25,508	187,644	273,384	323,610
Craig	3,216,048	570,524	257,246	221,652	1,451,429	294,941
Delta Greely	4,976,721	1,495,347	109,384	246,477	835,748	367,558
Denali	4,093,007	539,281	199,104	98,318	630,533	374,706
Dillingham	4,322,861	1,195,230	201,696	234,669	829,348	337,930
Fairbanks	99,312,488	22,078,631	7,765,973	12,222,108	10,912,812	7,604,630
Galena	11,611,155	422,094	64,750	1,013,942	2,200,652	828,822
Haines	2,561,350	946,433	-	109,286	160,599	297,610
Hoonah	1,204,047	515,137	39,386	163,041	220,224	71,643
Hydaburg	644,175	168,349	10,579	3,000	153,364	77,504
Iditarod	2,837,017	155,745	131,453	7,534	1,234,774	97,513
Juneau	33,110,328	13,316,921	3,180,208	3,230,482	3,484,517	2,912,307
Kake	937,328	158,341	406	15,119	181,715	84,593
Kashunamiut	2,572,662	336,601	70,249	146,012	955,764	148,961
Kenai Peninsula	64,656,242	17,676,414	5,614,026	4,238,512	2,874,235	6,223,151
Ketchikan	15,772,281	3,910,745	920,895	1,078,568	1,668,889	1,730,053
Klawock	1,677,161	454,516	-	55,223	117,176	179,931
Kodiak	19,978,840	3,545,984	1,955,091	1,422,076	2,991,100	1,760,672
Kuspuk	4,892,485	625,604	114,795	112,346	162,954	430,222
Lake & Peninsula	5,304,673	966,263	129,048	109,219	1,434,646	771,709
Lower Kuskokwim	40,099,467	7,335,868	1,320,145	1,715,554	16,590,390	5,590,409
Lower Yukon	15,806,554	3,608,426	253,899	2,109,116	7,378,054	2,798,463
Mat-Su	98,321,540	31,611,561	12,174,583	9,280,572	7,678,788	8,658,489
Nenana	3,492,401	598,054	-	1,256,675	533,732	215,535
Nome	4,808,755	680,691	54,182	600,947	814,941	514,989
North Slope	25,828,601	3,293,924	656,560	2,410,662	3,842,884	3,391,362
Northwest Arctic	15,920,084	4,059,338	392,494	3,042,139	2,363,477	2,564,677
Pelican	204,533	24,526	34,169	30	31,903	17,139
Petersburg	3,536,347	1,180,686	-	392,561	540,513	323,734
Pribilof	1,031,872	67,466	4,891	-	295,412	139,293
Saint Mary's	1,003,078	112,625	32,369	11,875	273,772	199,296
Sitka	10,142,296	3,226,655	602,458	629,191	348,284	1,243,435
Skagway	801,940	133,205	7,179	66,078	59,368	115,281
Southeast Island	2,073,959	387,074	33,184	15,198	887,079	288,034
Southwest Region	5,511,726	1,046,528	250,441	360,761	2,267,939	1,214,663
Tanana	297,988	85,995	-	-	54,419	88,409
Unalaska	4,326,956	485,447	102,595	141,192	373,349	170,768
Valdez	7,019,677	1,536,051	242,520	309,526	876,373	524,624
Wrangell	3,273,619	444,898	122,396	36,899	241,501	350,402
Yakutat	1,384,595	126,523	-	-	106,199	103,130
Yukon Flats	3,392,815	643,212	277,681	133,604	1,442,663	428,823
Yukon-Koyukuk	6,742,331	824,015	162,962	471,154	1,495,205	591,645
Yupiiit	4,970,300	920,549	128,632	290,008	1,433,589	488,093
	889,943,491	221,722,722	68,614,185	82,527,086	115,549,239	83,302,855

Source: Annual Financial Reports from Alaska School District Audits, compiled by the Alaska Department of Education and Early Development

School Administration Support	District Administration	District Administration Support	Operations & Maintenance	Student Activities	Community Services	Debt Service	Transfers In(Out)	Totals
212,091	264,636	323,222	2,126,963	67,777	-	-	777,701	9,282,213
-	132,390	125,495	306,881	-	-	-	-	1,572,193
158,473	446,693	328,132	1,597,306	256,461	-	-	237,500	8,714,997
17,097,314	5,425,921	23,108,660	77,543,847	6,300,689	3,440,259	-	2,719,040	632,768,531
152,373	421,893	370,287	858,473	329,346	-	-	917,635	7,935,543
332,316	1,133,451	926,468	10,487,033	1,572,756	-	-	5,457,469	52,692,229
94,151	242,405	211,432	802,128	66,210	-	-	44,052	3,705,738
125,544	281,191	206,035	824,280	83,075	-	-	256,000	4,288,110
-	240,424	134,087	302,249	-	-	-	85,348	3,216,535
237,699	212,527	479,019	1,712,028	129,011	-	-	384,632	8,556,859
171,566	268,083	232,944	805,475	285,474	-	-	75,000	6,027,453
181,246	188,504	195,509	947,495	332,303	-	-	2,194	7,859,091
448,775	366,909	341,056	1,983,172	217,498	-	-	225,222	11,613,867
210,175	329,269	344,670	1,389,590	89,970	-	109,188	-	8,407,811
182,869	262,915	372,926	1,415,097	293,013	-	-	74,192	9,722,746
6,050,059	2,433,594	9,923,792	25,959,798	2,657,168	-	-	477,685	207,398,738
707,050	761,290	1,302,803	4,161,296	292,705	354,636	-	804,154	24,525,349
133,311	217,649	227,873	733,770	-	-	-	266,524	5,654,405
126,032	127,296	185,951	525,220	83,031	206,830	-	41,331	3,509,169
26,998	129,014	175,740	394,906	80,275	-	-	142,569	2,006,473
56,492	307,302	404,139	1,604,005	51,371	-	-	223,969	7,111,314
3,055,861	905,826	3,854,253	7,752,319	504,652	84,617	-	553,500	75,945,791
45,002	165,227	184,589	433,937	89,182	-	-	42,124	2,337,563
115,344	577,782	394,224	1,021,862	43,771	-	-	750,700	7,133,932
4,546,846	1,060,774	6,610,646	21,793,286	2,137,608	-	-	1,564,250	138,995,990
862,435	352,394	934,855	4,470,811	533,451	-	-	-	32,235,377
48,839	362,968	135,112	519,991	113,196	-	-	92,836	3,756,949
1,060,279	1,347,323	2,289,856	6,493,498	829,701	-	-	169,097	43,843,517
225,268	464,926	523,056	2,560,617	170,859	-	-	401,914	10,685,046
63,607	613,140	530,479	3,099,812	415,597	-	61,219	1,387,565	14,886,977
2,207,829	748,182	2,593,785	15,402,407	1,485,034	-	32,555	2,544,146	97,665,771
619,347	1,305,137	1,506,923	8,452,107	1,248,299	-	-	5,820,217	50,906,542
8,409,581	1,648,836	10,222,036	21,936,735	3,817,013	46,312	-	7,123,916	220,929,962
271,124	244,400	345,159	1,185,851	138,761	-	-	145,376	8,427,068
104,794	293,774	634,607	2,879,186	298,116	5,716	-	286,847	11,977,545
1,241,579	1,411,188	2,866,655	13,493,263	1,948,821	-	-	3,146,230	63,531,729
1,017,242	1,426,903	1,865,903	11,716,170	1,656,752	-	106,897	8,796,832	54,928,908
48,334	23,569	86,841	96,770	24,709	-	-	(20,000)	572,523
199,415	333,870	202,563	1,322,477	227,239	-	-	335,539	8,594,944
96,543	136,957	198,043	549,483	19,641	-	-	-	2,539,601
120,239	240,147	137,096	748,575	142,709	-	-	632,054	3,653,835
647,132	688,535	626,993	2,135,595	349,491	41,175	-	-	20,681,240
93,306	173,437	149,378	309,590	3,542	-	-	65,698	1,978,002
32,518	332,542	266,622	1,004,207	152,561	-	-	413,974	5,886,952
198,780	279,892	788,850	3,509,241	396,770	-	-	555,000	16,380,591
20,444	156,968	95,759	169,558	14,487	-	-	97,000	1,081,027
204,032	372,198	271,811	1,004,397	331,603	53,370	-	426,942	8,264,660
220,209	437,095	286,072	2,225,380	46,931	-	-	788,647	14,513,105
219,693	219,645	173,327	779,955	217,545	464	-	122,884	6,203,228
84,179	202,609	101,015	494,049	20,337	-	-	16,658	2,639,294
137,239	647,419	379,372	2,632,492	115,643	-	-	228,250	10,459,213
602,832	667,396	545,043	2,503,693	45,905	-	-	776,804	15,428,985
155,161	620,786	283,412	2,091,673	193,624	-	-	341,667	11,917,494
53,679,567	32,655,201	80,004,575	281,269,999	30,921,683	4,233,379	309,859	50,818,884	1,995,552,725

**STATE OF ALASKA SCHOOL DISTRICTS**  
**SCHOOL OPERATING FUND - EXPENDITURE PERCENTAGES BY FUNCTION**  
**COMPUTATION OF INSTRUCTIONAL AND NON-INSTRUCTIONAL COMPONENTS PER AS 14.17.520**  
**FOR THE 2011-12 SCHOOL YEAR**

School District	Instruction	Special Education Instruction	Special Education Support	Support Services - Students	Support Services - Instruction	School Administration	Total Instruction
Alaska Gateway	45.2%	6.7%	1.5%	1.5%	6.6%	3.3%	64.8%
Aleutian Region	38.4%	14.1%	2.6%	0.0%	7.7%	1.4%	64.1%
Aleutians East	46.2%	5.6%	1.0%	0.0%	9.9%	4.5%	67.1%
Anchorage	47.6%	13.3%	4.7%	5.2%	4.2%	3.9%	78.9%
Annette Island	55.7%	3.2%	1.2%	1.4%	2.1%	6.1%	69.6%
Bering Strait	48.3%	6.8%	1.5%	1.2%	7.9%	3.6%	69.4%
Bristol Bay	43.6%	6.3%	0.0%	1.3%	5.6%	4.6%	61.3%
Chatham	36.8%	9.1%	1.2%	0.1%	7.7%	7.5%	62.3%
Chugach	52.5%	3.6%	0.4%	4.5%	15.7%	1.7%	78.4%
Copper River	40.3%	10.2%	2.1%	5.4%	2.3%	5.8%	66.1%
Cordova	51.3%	5.5%	0.4%	3.2%	4.6%	5.4%	70.4%
Craig	40.9%	7.3%	3.3%	2.8%	18.5%	3.8%	76.5%
Delta Greely	43.7%	13.1%	1.0%	2.2%	7.3%	3.2%	70.5%
Denali	48.7%	6.4%	2.4%	1.2%	7.5%	4.5%	70.6%
Dillingham	44.8%	12.4%	2.1%	2.4%	8.6%	3.5%	73.8%
Fairbanks	48.0%	10.7%	3.8%	5.9%	5.3%	3.7%	77.3%
Galena	48.9%	1.8%	0.3%	4.3%	9.3%	3.5%	68.0%
Haines	47.5%	17.6%	0.0%	2.0%	3.0%	5.5%	75.6%
Hoonah	34.7%	14.9%	1.1%	4.7%	6.4%	2.1%	63.8%
Hydaburg	34.6%	9.0%	0.6%	0.2%	8.2%	4.2%	56.7%
Iditarod	41.2%	2.3%	1.9%	0.1%	17.9%	1.4%	64.8%
Juneau	43.9%	17.7%	4.2%	4.3%	4.6%	3.9%	78.6%
Kake	40.8%	6.9%	0.0%	0.7%	7.9%	3.7%	60.0%
Kashunamiut	40.3%	5.3%	1.1%	2.3%	15.0%	2.3%	66.3%
Kenai Peninsula	47.0%	12.9%	4.1%	3.1%	2.1%	4.5%	73.7%
Ketchikan	48.9%	12.1%	2.9%	3.3%	5.2%	5.4%	77.8%
Klawock	45.8%	12.4%	0.0%	1.5%	3.2%	4.9%	67.8%
Kodiak	45.7%	8.1%	4.5%	3.3%	6.8%	4.0%	72.5%
Kuspuk	47.6%	6.1%	1.1%	1.1%	1.6%	4.2%	61.6%
Lake & Peninsula	39.3%	7.2%	1.0%	0.8%	10.6%	5.7%	64.6%
Lower Kuskokwim	42.2%	7.7%	1.4%	1.8%	17.4%	5.9%	76.4%
Lower Yukon							
Mat-Su	46.0%	14.8%	5.7%	4.3%	3.6%	4.0%	78.4%
Nenana	42.2%	7.2%	0.0%	15.2%	6.4%	2.6%	73.6%
Nome	41.1%	5.8%	0.5%	5.1%	7.0%	4.4%	63.9%
North Slope	42.8%	5.5%	1.1%	4.0%	6.4%	5.6%	65.3%
Northwest Arctic	34.5%	8.8%	0.9%	6.6%	5.1%	5.6%	61.4%
Pelican	34.5%	4.1%	5.8%	0.0%	5.4%	2.9%	52.7%
Petersburg	42.8%	14.3%	0.0%	4.8%	6.5%	3.9%	72.3%
Pribilof	40.6%	2.7%	0.2%	0.0%	11.6%	5.5%	60.6%
Saint Mary's	33.2%	3.7%	1.1%	0.4%	9.1%	6.6%	54.0%
Sitka	49.0%	15.6%	2.9%	3.0%	1.7%	6.0%	78.3%
Skagway	41.9%	7.0%	0.4%	3.5%	3.1%	6.0%	61.9%
Southeast Island	37.9%	7.1%	0.6%	0.3%	16.2%	5.3%	67.3%
Southwest Region	34.8%	6.6%	1.6%	2.3%	14.3%	7.7%	67.3%
Tanana	30.3%	8.7%	0.0%	0.0%	5.5%	9.0%	53.5%
Unalaska	55.2%	6.2%	1.3%	1.8%	4.8%	2.2%	71.5%
Valdez	51.1%	11.2%	1.8%	2.3%	6.4%	3.8%	76.6%
Wrangell	53.8%	7.3%	2.0%	0.6%	4.0%	5.8%	73.5%
Yakutat	52.8%	4.8%	0.0%	0.0%	4.0%	3.9%	65.6%
Yukon Flats	33.2%	6.3%	2.7%	1.3%	14.1%	4.2%	61.8%
Yukon-Koyukuk	46.0%	5.6%	1.1%	3.2%	10.2%	4.0%	70.2%
Yupit	42.9%	8.0%	1.1%	2.5%	12.4%	4.2%	71.1%
	44.6%	11.1%	3.4%	4.1%	5.8%	4.2%	75.2%

<sup>1</sup> Does not include transfers to other funds per AS 14.17.520

Source: Annual Financial Reports from Alaska School District Audits, compiled by the Alaska Department of Education and Early Development

School Administration Support	District Administration	District Administration Support	Operations & Maintenance	Student Activities	Community Services	Debt Service	Total Non- Insruction	Totals <sup>1</sup>
2.5%	3.1%	3.8%	25.0%	0.8%	0.0%	0.0%	35.2%	100.0%
0.0%	8.4%	8.0%	19.5%	0.0%	0.0%	0.0%	35.9%	100.0%
1.9%	5.3%	3.9%	18.8%	3.0%	0.0%	0.0%	32.9%	100.0%
2.7%	0.9%	3.7%	12.3%	1.0%	0.5%	0.0%	21.1%	100.0%
2.2%	6.0%	5.3%	12.2%	4.7%	0.0%	0.0%	30.4%	100.0%
0.7%	2.4%	2.0%	22.2%	3.3%	0.0%	0.0%	30.6%	100.0%
2.6%	6.6%	5.8%	21.9%	1.8%	0.0%	0.0%	38.7%	100.0%
3.1%	7.0%	5.1%	20.4%	2.1%	0.0%	0.0%	37.7%	100.0%
0.0%	7.7%	4.3%	9.7%	0.0%	0.0%	0.0%	21.6%	100.0%
2.9%	2.6%	5.9%	20.9%	1.6%	0.0%	0.0%	33.9%	100.0%
2.9%	4.5%	3.9%	13.5%	4.8%	0.0%	0.0%	29.6%	100.0%
2.3%	2.4%	2.5%	12.1%	4.2%	0.0%	0.0%	23.5%	100.0%
3.9%	3.2%	3.0%	17.4%	1.9%	0.0%	0.0%	29.5%	100.0%
2.5%	3.9%	4.1%	16.5%	1.1%	0.0%	1.3%	29.4%	100.0%
1.9%	2.7%	3.9%	14.7%	3.0%	0.0%	0.0%	26.2%	100.0%
2.9%	1.2%	4.8%	12.5%	1.3%	0.0%	0.0%	22.7%	100.0%
3.0%	3.2%	5.5%	17.5%	1.2%	1.5%	0.0%	32.0%	100.0%
2.5%	4.0%	4.2%	13.6%	0.0%	0.0%	0.0%	24.4%	100.0%
3.6%	3.7%	5.4%	15.1%	2.4%	6.0%	0.0%	36.2%	100.0%
1.4%	6.9%	9.4%	21.2%	4.3%	0.0%	0.0%	43.3%	100.0%
0.8%	4.5%	5.9%	23.3%	0.7%	0.0%	0.0%	35.2%	100.0%
4.1%	1.2%	5.1%	10.3%	0.7%	0.1%	0.0%	21.4%	100.0%
2.0%	7.2%	8.0%	18.9%	3.9%	0.0%	0.0%	40.0%	100.0%
1.8%	9.1%	6.2%	16.0%	0.7%	0.0%	0.0%	33.7%	100.0%
3.3%	0.8%	4.8%	15.9%	1.6%	0.0%	0.0%	26.3%	100.0%
2.7%	1.1%	2.9%	13.9%	1.7%	0.0%	0.0%	22.2%	100.0%
1.3%	9.9%	3.7%	14.2%	3.1%	0.0%	0.0%	32.2%	100.0%
2.4%	3.1%	5.2%	14.9%	1.9%	0.0%	0.0%	27.5%	100.0%
2.2%	4.5%	5.1%	24.9%	1.7%	0.0%	0.0%	38.4%	100.0%
0.5%	4.5%	3.9%	23.0%	3.1%	0.0%	0.5%	35.4%	100.0%
2.3%	0.8%	2.7%	16.2%	1.6%	0.0%	0.0%	23.6%	100.0%
3.9%	0.8%	4.8%	10.3%	1.8%	0.0%	0.0%	21.6%	100.0%
3.3%	3.0%	4.2%	14.3%	1.7%	0.0%	0.0%	26.4%	100.0%
0.9%	2.5%	5.4%	24.6%	2.6%	0.0%	0.0%	36.1%	100.0%
2.1%	2.3%	4.7%	22.3%	3.2%	0.0%	0.0%	34.7%	100.0%
2.2%	3.1%	4.0%	25.4%	3.6%	0.0%	0.2%	38.6%	100.0%
8.2%	4.0%	14.7%	16.3%	4.2%	0.0%	0.0%	47.3%	100.0%
2.4%	4.0%	2.5%	16.0%	2.8%	0.0%	0.0%	27.7%	100.0%
3.8%	5.4%	7.8%	21.6%	0.8%	0.0%	0.0%	39.4%	100.0%
4.0%	7.9%	4.5%	24.8%	4.7%	0.0%	0.0%	46.0%	100.0%
3.1%	3.3%	3.0%	10.3%	1.7%	0.2%	0.0%	21.7%	100.0%
4.9%	9.1%	7.8%	16.2%	0.2%	0.0%	0.0%	38.1%	100.0%
0.6%	6.1%	4.9%	18.3%	2.8%	0.0%	0.0%	32.7%	100.0%
1.3%	1.8%	5.0%	22.2%	2.5%	0.0%	0.0%	32.7%	100.0%
2.1%	16.0%	9.7%	17.2%	1.5%	0.0%	0.0%	46.5%	100.0%
2.6%	4.7%	3.5%	12.8%	4.2%	0.7%	0.0%	28.5%	100.0%
1.6%	3.2%	2.1%	16.2%	0.3%	0.0%	0.0%	23.4%	100.0%
3.6%	3.6%	2.9%	12.8%	3.6%	0.0%	0.0%	26.5%	100.0%
3.2%	7.7%	3.9%	18.8%	0.8%	0.0%	0.0%	34.4%	100.0%
1.3%	6.3%	3.7%	25.7%	1.1%	0.0%	0.0%	38.2%	100.0%
4.1%	4.6%	3.7%	17.1%	0.3%	0.0%	0.0%	29.8%	100.0%
1.3%	5.4%	2.4%	18.1%	1.7%	0.0%	0.0%	28.9%	100.0%
2.8%	1.7%	4.1%	14.5%	1.6%	0.2%	0.0%	24.8%	100.0%

**STATE OF ALASKA SCHOOL DISTRICTS**  
**SCHOOL OPERATING FUND - REVENUES AND PERCENTAGE OF REVENUES BY SOURCE**  
**FOR THE 2011-12 SCHOOL YEAR**

School District	Local Contribution	Other Local Revenues	State Revenue	Federal Revenue	E-rate	Totals
Alaska Gateway	\$ -	\$ 52,431	\$ 8,438,974	\$ 492,044	\$ 295,407	\$ 9,278,856
Aleutian Region	-	12,582	1,408,059	60,533	40,715	1,521,889
Aleutians East	964,475	208,118	5,719,458	1,066,176	442,810	8,401,037
Anchorage	196,307,312	4,583,500	409,800,456	20,593,620	1,838,543	633,123,431
Annette Island	-	71,845	2,989,910	4,345,744	34,944	7,442,443
Bering Strait	-	2,959,040	33,777,321	15,198,572	2,719,791	54,654,724
Bristol Bay	1,056,901	261,250	2,048,319	201,570	104,214	3,672,254
Chatham	-	23,955	3,324,083	690,111	183,974	4,222,123
Chugach	-	15,142	2,811,389	244,266	218,453	3,289,250
Copper River	-	43,142	7,911,228	398,494	24,200	8,377,064
Cordova	1,750,000	79,791	4,159,113	26,976	46,770	6,062,650
Craig	550,660	265,280	5,939,675	703,979	121,700	7,581,294
Delta Greely	-	59,445	11,642,053	432,140	155,930	12,289,568
Denali	2,069,720	34,806	6,367,044	20,678	91,506	8,583,754
Dillingham	1,250,000	20,034	7,329,392	892,727	169,447	9,661,600
Fairbanks	46,586,695	567,563	144,143,669	14,051,688	643,721	205,993,336
Galena	-	2,065,528	22,115,381	177,923	158,188	24,517,020
Haines	1,744,865	139,753	3,932,588	-	42,861	5,860,067
Hoonah	674,727	38,622	2,499,593	331,870	42,652	3,587,464
Hydaburg	-	94,796	1,310,474	538,742	120,862	2,064,874
Iditarod	-	58,254	5,743,910	400,408	1,053,531	7,256,103
Juneau	25,429,600	295,928	48,366,086	350,644	74,922	74,517,180
Kake	221,447	72,177	1,638,378	455,770	88,732	2,476,504
Kashunamiut	-	24,066	4,353,124	2,469,218	426,387	7,272,795
Kenai Peninsula	33,666,882	10,316,809	91,374,686	524,142	118,707	136,001,226
Ketchikan	8,650,000	116,184	22,995,947	167,850	60,421	31,990,402
Klawock	463,919	40,799	2,648,010	779,053	38,314	3,970,095
Kodiak	9,403,817	924,180	30,625,540	2,056,915	1,268,361	44,278,813
Kuspuk	-	65,380	7,611,763	2,249,725	677,880	10,604,748
Lake & Peninsula	1,028,792	459,275	10,437,293	2,357,466	604,638	14,887,464
Lower Kuskokwim	-	812,386	68,945,920	22,044,122	2,234,384	94,036,812
Lower Yukon	-	141,313	33,454,833	12,111,268	6,387,470	52,094,884
Mat-Su	48,048,419	1,660,677	170,693,022	1,032,785	956,307	222,391,210
Nenana	95,878	53,316	7,847,792	12,496	98,217	8,107,699
Nome	1,763,747	297,457	9,610,354	41,863	125,136	11,838,557
North Slope	32,125,626	2,707,577	21,381,711	6,207,440	1,549,499	63,971,853
Northwest Arctic	4,000,000	3,339,508	37,928,457	7,678,147	1,875,358	54,821,470
Pelican	51,841	9,949	488,162	34	19,806	569,792
Petersburg	1,800,000	100,526	6,738,278	5,536	68,117	8,712,457
Pribilof	-	12,874	1,602,245	721,766	172,066	2,508,951
Saint Mary's	-	106,859	3,595,850	-	135,582	3,838,291
Sitka	5,026,975	25,349	15,247,160	572,703	150,940	21,023,127
Skagway	1,211,588	448	701,028	-	29,090	1,942,154
Southeast Island	-	42,149	5,096,654	413,940	530,865	6,083,608
Southwest Region	-	57,183	11,426,671	4,801,157	942,639	17,227,650
Tanana	31,075	1,558	1,001,622	110,463	34,017	1,178,735
Unalaska	3,054,589	87,098	5,044,164	32,831	40,552	8,259,234
Valdez	8,138,692	14,692	6,351,748	15,829	73,687	14,594,648
Wrangell	1,516,287	62,207	4,620,430	1,108	48,314	6,248,346
Yakutat	396,000	127,109	1,875,006	215,187	5,161	2,618,463
Yukon Flats	-	115,586	7,994,749	1,102,119	613,979	9,826,433
Yukon-Koyukuk	-	28,168	12,544,570	877,774	1,178,443	14,628,955
Yupitit	-	18,429	7,834,154	3,757,139	565,127	12,174,849
	\$ 439,080,529	\$ 33,792,093	\$ 1,355,487,496	\$ 134,034,751	\$ 29,743,337	\$ 1,992,138,206

Source: Annual Financial Reports from Alaska School District Audits, compiled by the Alaska Department of Education and Early Development



Local Contribution	Other Local Revenues	State Revenue	Federal Revenue	E-rate	Totals
	0.6%	90.9%	5.3%	3.2%	100.0%
	0.8%	92.5%	4.0%	2.7%	100.0%
11.5%	2.5%	68.1%	12.7%	5.3%	100.0%
31.0%	0.7%	64.7%	3.3%	0.3%	100.0%
	1.0%	40.2%	58.4%	0.5%	100.0%
	5.4%	61.8%	27.8%	5.0%	100.0%
28.8%	7.1%	55.8%	5.5%	2.8%	100.0%
	0.6%	78.7%	16.3%	4.4%	100.0%
	0.5%	85.5%	7.4%	6.6%	100.0%
	0.5%	94.4%	4.8%	0.3%	100.0%
28.9%	1.3%	68.6%	0.4%	0.8%	100.0%
7.3%	3.5%	78.3%	9.3%	1.6%	100.0%
	0.5%	94.7%	3.5%	1.3%	100.0%
24.1%	0.4%	74.2%	0.2%	1.1%	100.0%
12.9%	0.2%	75.9%	9.2%	1.8%	100.0%
22.6%	0.3%	70.0%	6.8%	0.3%	100.0%
	8.4%	90.2%	0.7%	0.6%	100.0%
29.8%	2.4%	67.1%		0.7%	100.0%
18.8%	1.1%	69.7%	9.3%	1.2%	100.0%
	4.6%	63.5%	26.1%	5.9%	100.0%
	0.8%	79.2%	5.5%	14.5%	100.0%
34.1%	0.4%	64.9%	0.5%	0.1%	100.0%
8.9%	2.9%	66.2%	18.4%	3.6%	100.0%
	0.3%	59.9%	34.0%	5.9%	100.0%
24.8%	7.6%	67.2%	0.4%	0.1%	100.0%
27.0%	0.4%	71.9%	0.5%	0.2%	100.0%
11.7%	1.0%	66.7%	19.6%	1.0%	100.0%
21.2%	2.1%	69.2%	4.6%	2.9%	100.0%
	0.6%	71.8%	21.2%	6.4%	100.0%
6.9%	3.1%	70.1%	15.8%	4.1%	100.0%
	0.9%	73.3%	23.4%	2.4%	100.0%
	0.3%	64.2%	23.2%	12.3%	100.0%
21.6%	0.7%	76.8%	0.5%	0.4%	100.0%
1.2%	0.7%	96.8%	0.2%	1.2%	100.0%
14.9%	2.5%	81.2%	0.4%	1.1%	100.0%
50.2%	4.2%	33.4%	9.7%	2.4%	100.0%
7.3%	6.1%	69.2%	14.0%	3.4%	100.0%
9.1%	1.7%	85.7%	0.0%	3.5%	100.0%
20.7%	1.2%	77.3%	0.1%	0.8%	100.0%
	0.5%	63.9%	28.8%	6.9%	100.0%
	2.8%	93.7%		3.5%	100.0%
23.9%	0.1%	72.5%	2.7%	0.7%	100.0%
62.4%	0.0%	36.1%		1.5%	100.0%
	0.7%	83.8%	6.8%	8.7%	100.0%
	0.3%	66.3%	27.9%	5.5%	100.0%
2.6%	0.1%	85.0%	9.4%	2.9%	100.0%
37.0%	1.1%	61.1%	0.4%	0.5%	100.0%
55.8%	0.1%	43.5%	0.1%	0.5%	100.0%
24.3%	1.0%	73.9%	0.0%	0.8%	100.0%
15.1%	4.9%	71.6%	8.2%	0.2%	100.0%
	1.2%	81.4%	11.2%	6.2%	100.0%
	0.2%	85.8%	6.0%	8.1%	100.0%
	0.2%	64.3%	30.9%	4.6%	100.0%
22.0%	1.7%	68.0%	6.7%	1.5%	100.0%

**Fairbanks North Star Borough School District  
2013-14 Teacher Salary Schedule**

<b>STEP</b>	<b>B</b>	<b>B+18</b>	<b>M/B+36</b>	<b>M+18</b>	<b>Ed Sp M+36</b>	<b>M+ Spec Cert</b>
0	\$46,891	\$49,065	\$51,672	\$54,280	\$56,020	\$58,538
1	\$49,065	\$51,240	\$53,846	\$56,568	\$58,197	\$60,713
2	\$51,240	\$53,415	\$56,020	\$58,626	\$60,365	\$62,883
3	\$53,415	\$55,586	\$58,197	\$60,799	\$62,537	\$65,053
4	\$55,586	\$57,759	\$60,365	\$62,974	\$64,710	\$67,226
5	\$57,759	\$59,930	\$62,537	\$65,147	\$66,881	\$69,398
6	\$59,930	\$62,102	\$64,710	\$67,314	\$69,055	\$71,573
7	\$62,101	\$64,274	\$66,802	\$69,488	\$71,224	\$73,742
8		\$66,447	\$69,055	\$71,659	\$73,400	\$75,918
9		\$68,617	\$71,224	\$73,832	\$75,571	\$78,089
10		\$70,791	\$73,400	\$76,005	\$77,742	\$80,260
11			\$75,572	\$78,177	\$79,915	\$82,434
12			\$77,744*	\$80,349	\$82,087	\$84,605
13				\$82,522	\$84,260	\$86,777
14					\$86,433	\$88,950
15					\$88,604	\$91,122

\* Master's Degree Only

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

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

**Fairbanks North Star Borough School District  
2013-14 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	12.37	12.66	12.94	13.24	13.55	13.84	14.17	14.51	14.82	15.17	15.53	15.89	16.24	16.64	17.01	17.41	17.82	18.24	18.68	19.12	19.58
Grade 2	13.27	13.58	13.89	14.21	14.54	14.87	15.22	15.57	15.93	16.31	16.69	17.06	17.47	17.87	18.30	18.74	19.17	19.63	20.10	20.57	21.07
Grade 2A	13.58	13.89	14.21	14.54	14.87	15.22	15.57	15.93	16.31	16.69	17.06	17.47	17.87	18.30	18.74	19.17	19.63	20.10	20.57	21.07	21.55
Grade 3	14.27	14.58	14.92	15.26	15.61	15.97	16.35	16.74	17.12	17.52	17.95	18.36	18.80	19.22	19.68	20.16	20.63	21.12	21.61	22.12	22.65
Grade 3A	14.58	14.92	15.26	15.61	15.97	16.35	16.74	17.12	17.52	17.95	18.36	18.80	19.22	19.68	20.16	20.63	21.12	21.61	22.12	22.65	23.19
Grade 4	15.29	15.64	16.01	16.38	16.77	17.17	17.55	17.98	18.39	18.83	19.27	19.71	20.20	20.67	21.16	21.65	22.16	22.68	23.22	23.77	24.34
Grade 4A	15.64	16.01	16.38	16.77	17.17	17.55	17.98	18.39	18.83	19.27	19.71	20.20	20.67	21.16	21.65	22.16	22.68	23.22	23.77	24.34	24.93
Grade 4B	16.01	16.38	16.77	17.17	17.55	17.98	18.39	18.83	19.27	19.71	20.20	20.67	21.16	21.65	22.16	22.68	23.22	23.77	24.34	24.93	25.52
Grade 5	16.43	16.83	17.23	17.62	18.03	18.45	18.88	19.32	19.76	20.25	20.72	21.21	21.72	22.23	22.75	23.30	23.85	24.41	25.00	25.60	26.21
Grade 5A	16.83	17.23	17.62	18.03	18.45	18.88	19.32	19.76	20.25	20.72	21.21	21.72	22.23	22.75	23.30	23.85	24.41	25.00	25.60	26.21	26.84
Grade 5B	17.23	17.62	18.03	18.45	18.88	19.32	19.76	20.25	20.72	21.21	21.72	22.23	22.75	23.30	23.85	24.41	25.00	25.60	26.21	26.84	27.47
Grade 5 Shift	17.03	17.43	17.83	18.22	18.63	19.05	19.48	19.92	20.36	20.85	21.32	21.81	22.32	22.83	23.35	23.90	24.45	25.01	25.60	26.20	26.81
Grade 5A Shift	17.43	17.83	18.22	18.63	19.05	19.48	19.92	20.36	20.85	21.32	21.81	22.32	22.83	23.35	23.90	24.45	25.01	25.60	26.20	26.81	27.44
Grade 5B Shift	17.83	18.22	18.63	19.05	19.48	19.92	20.36	20.85	21.32	21.81	22.32	22.83	23.35	23.90	24.45	25.01	25.60	26.20	26.81	27.44	28.07
Grade 6	17.67	18.08	18.49	18.93	19.36	19.83	20.29	20.76	21.27	21.76	22.27	22.81	23.35	23.90	24.47	25.05	25.65	26.27	26.89	27.53	28.21
Grade 6A	18.08	18.49	18.93	19.36	19.83	20.29	20.76	21.27	21.76	22.27	22.81	23.35	23.90	24.47	25.05	25.65	26.27	26.89	27.53	28.21	28.88
Grade 6B	18.49	18.93	19.36	19.83	20.29	20.76	21.27	21.76	22.27	22.81	23.35	23.90	24.47	25.05	25.65	26.27	26.89	27.53	28.21	28.88	29.58
Grade 6C	18.93	19.36	19.83	20.29	20.76	21.27	21.76	22.27	22.81	23.35	23.90	24.47	25.05	25.65	26.27	26.89	27.53	28.21	28.88	29.58	30.30
Grade 6 Shift	18.27	18.68	19.09	19.53	19.96	20.43	20.89	21.36	21.87	22.36	22.87	23.41	23.95	24.50	25.07	25.65	26.25	26.87	27.49	28.13	28.81
Grade 6A Shift	18.68	19.09	19.53	19.96	20.43	20.89	21.36	21.87	22.36	22.87	23.41	23.95	24.50	25.07	25.65	26.25	26.87	27.49	28.13	28.81	29.48
Grade 6B Shift	19.09	19.53	19.96	20.43	20.89	21.36	21.87	22.36	22.87	23.41	23.95	24.50	25.07	25.65	26.25	26.87	27.49	28.13	28.81	29.48	30.18
Grade 6C Shift	19.53	19.96	20.43	20.89	21.36	21.87	22.36	22.87	23.41	23.95	24.50	25.07	25.65	26.25	26.87	27.49	28.13	28.81	29.48	30.18	30.90
Grade 7	18.99	19.43	19.89	20.35	20.81	21.32	21.82	22.33	22.87	23.42	23.98	24.53	25.12	25.75	26.35	26.98	27.63	28.29	28.96	29.65	30.37
Grade 8	20.42	20.88	21.38	21.89	22.43	22.94	23.50	24.05	24.62	25.21	25.82	26.42	27.08	27.72	28.37	29.06	29.73	30.45			
Grade 9	21.96	22.50	23.01	23.58	24.12	24.72	25.28	25.90	26.51	27.15	27.79	28.47	29.14	29.84	30.58	31.31					
Grade 10	23.64	24.20	24.79	25.37	25.97	26.60	27.24	27.89	28.55	29.24	29.95	30.66	31.40	32.14	32.94						
Grade 11	25.43	26.03	26.65	27.29	27.96	28.61	29.31	30.01	30.74	31.48	32.23	33.02	33.81	34.64							
Grade 12	27.37	28.03	28.71	29.41	30.10	30.83	31.56	32.33	33.12	33.91	34.74	35.56	36.44								
Grade 13	29.49	30.19	30.91	31.67	32.43	33.20	34.00	34.83	35.65	36.54	37.42	38.34									

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 2012-13**

	DAYS	POSITION	0	1	2	3	4	5	6	7	8	9	10
A	198	Assistant Principal - Elementary Level	\$76,064	\$78,218	\$80,373	\$82,524	\$84,678	\$86,834	\$88,984	\$91,139	\$93,290	\$95,436	\$97,390
B	203	Assistant Principal - Middle Level	\$80,602	\$82,884	\$85,170	\$87,448	\$89,730	\$92,014	\$94,297	\$96,576	\$98,857	\$101,131	\$103,201
C	203	Assistant Principal - High Level Dean of Students	\$83,793	\$86,164	\$88,534	\$90,907	\$93,272	\$95,647	\$98,015	\$100,391	\$102,759	\$105,121	\$107,191
D	198	Principal - Elementary Level	\$84,130	\$86,512	\$88,891	\$91,275	\$93,650	\$96,034	\$98,414	\$100,796	\$103,174	\$105,545	\$107,565
E	203	Principal - Middle Level	\$86,254	\$88,696	\$91,136	\$93,580	\$96,015	\$98,459	\$100,898	\$103,342	\$105,780	\$108,211	\$110,282
F	213	Principal - High Level	\$93,087	\$95,720	\$98,357	\$100,987	\$103,620	\$106,255	\$108,884	\$111,520	\$114,152	\$116,778	\$118,847

R-Step = \$5,000 in addition to the appropriate placement on the above schedule (see Section 8200.6).

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

**Exempt Administrative Positions**

12	Assistant Superintendent
12	Chief Financial Officer
11	Director of Labor Relations
11	Executive Director of Alternative Instruction & Accountability
11	Executive Director of Human Resources
9	Director of Accounting Services
9	Director of Federal Programs
9	Executive Director of Curriculum
9	Executive Director of Facilities Maintenance
9	Executive Director of Instructional Technology
9	Executive Director of Special Education
9	Executive Director of Technology & Information Systems
8	Assistant Director of Human Resources
8	Assistant Director Special Education
8	Director of Career & Technical Education
8	Director of Employment and Education Opportunity
8	Director of Grants and Special Projects
8	Director of Procurement and Warehousing
7	Chief Accountant
7	Coordinator Alaska Native Education
7	Coordinator Drug Free Prevention
7	Coordinator Education
7	Coordinator Elementary and Secondary Curriculum
7	Coordinator ELL/Bilingual Program
7	Coordinator Professional Development
7	Coordinator Research Associate & Acct.
7	Coordinator Response to Intervention (RTI)
7	Coordinator Special Education
7	Coordinator Teacher Intern Prep Program (T.I.P.P.)
7	Director of Business Services
7	Director of Community After School Program
7	Director of Community and Public Relations
7	Director of Information Systems
7	Director of Library Media Services
7	Director of Nutrition Services
7	Director of Network Services
7	Director of Small Learning Communities
7	Payroll Manager
7	Projects Manager
7	Research Evaluation Analyst

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

**Exempt Administrative Positions**

6	Accounts Payable/Fixed Asset Accountant
6	Assistant Director Nutrition Services
6	Coordinator Benefits
6	Coordinator Communications
6	Coordinator Graduation Success
6	Coordinator No Child Left Behind
6	Coordinator Nursing Services
6	Coordinator Transportation
6	Electrical Administrator/Energy Specialist
6	Maintenance Foreman
6	Manager of Custodial and Grounds
6	Manager Website
6	Network Specialist
6	System Administrator
6	System & Database Administrator
5	Budget Specialist
5	Coordinator District Wide Activities
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 Specialist
5	Shipping & Receiving Supervisor
4	Executive Assistant
4	Senior Human Resource Technician
3	Executive Secretary
3	Human Resources Technician
2	Senior Human Resources Assistant II
1	Human Resources Assistant I

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
EXEMPT SALARY SCHEDULE  
EFFECTIVE JULY 1, 2013**

**Pay Grades**

<b>Steps</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>1</b>	38,219	41,854	45,822	50,229	57,712	63,777	70,615	78,778	87,934	96,483	105,032	115,293
<b>2</b>	39,444	43,181	47,250	51,759	59,549	65,716	72,655	80,920	90,178	98,830	107,480	117,843
<b>3</b>	40,668	44,507	48,678	53,290	61,385	67,654	74,696	83,062	92,422	101,176	109,928	120,393
<b>4</b>	41,892	45,833	50,106	54,820	63,221	69,592	76,736	85,205	94,666	103,522	112,377	122,943
<b>5</b>	43,116	47,159	51,534	56,350	65,057	71,530	78,776	87,347	96,911	105,868	114,825	125,494
<b>6</b>	44,340	48,485	52,962	57,880	66,893	73,468	80,816	89,489	99,155	108,214	117,273	128,044
<b>7</b>	45,564	49,811	54,391	59,410	68,729	75,407	82,856	91,631	101,399	110,561	119,721	130,594
<b>8</b>	46,788	51,137	55,819	60,940	70,566	77,345	84,897	93,773	103,643	112,907	122,170	133,144
<b>9</b>	48,012	52,463	57,247	62,471	72,402	79,283	86,937	95,916	105,887	115,253	124,618	135,695
<b>10</b>	49,236	53,790	58,675	64,001	74,238	81,221	88,977	98,058	108,132	117,599	127,066	138,245
<b>11</b>	50,461	55,116	60,103	65,531	76,074	83,159	91,017	100,200	110,376	119,946	129,514	140,795
<b>12</b>	51,685	56,442	61,531	67,061	77,910	85,098	93,057	102,342	112,620	122,292	131,963	143,345
<b>13</b>						87,036	95,098	104,485	114,864	124,638	134,411	145,896
<b>14</b>						88,974	97,138	106,627	117,108	126,984	136,859	148,446



**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**Comparison of Fringe Benefit Rates**  
**FY 2008-09 - FY 2013-14**

	2008-09 Approved	2009-10 Approved	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved
<b>Certified</b>						
Health Insurance	22.00%	23.00%	24.00%	25.00%	26.00%	28.00%
Unemployment	0.15%	0.15%	0.15%	0.15%	0.20%	0.20%
Workers Comp	1.20%	1.20%	1.20%	1.20%	1.65%	1.65%
FICA Medical	1.00%	1.00%	1.09%	1.14%	1.19%	1.29%
TRS	12.56%	12.56%	12.56%	12.56%	12.56%	12.56%
Total	36.91%	37.91%	39.00%	40.05%	41.60%	43.70%
<b>Classified</b>						
Health Insurance	22.00%	23.00%	24.00%	25.00%	26.00%	28.00%
Unemployment	0.15%	0.15%	0.15%	0.15%	0.20%	0.20%
Workers Comp	1.20%	1.20%	1.20%	1.20%	1.65%	1.65%
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	53.00%	54.00%	55.00%	56.00%	57.50%	59.50%
<b>Substitute/Temporary</b>						
Unemployment	0.15%	0.15%	0.15%	0.15%	0.20%	0.20%
Workers Comp	1.20%	1.20%	1.20%	1.20%	1.65%	1.65%
FICA	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
Total	9.00%	9.00%	9.00%	9.00%	9.50%	9.50%

