



FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

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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 2014-15 school year, as adopted by the Board of Education on June 4, 2014.

The 2014-15 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 2014-15 Approved Budget for all funds totals \$281,564,150.

Fund	2013-14 Approved Budget	2014-15 Approved Budget	Increase (Decrease)	% Change
School Operating	\$ 224,425,260	\$ 245,624,490	\$ 21,199,230	9.4%
Student Transportation	12,455,770	12,645,700	189,930	1.5%
Nutrition Services	6,088,860	5,795,960	(292,900)	-4.8%
School Activities	2,335,300	2,458,400	123,100	5.3%
Local Programs	187,100	182,890	(4,210)	-2.3%
State Programs	3,746,900	2,350,270	(1,396,630)	-37.3%
Federal Programs	12,615,490	12,506,440	(109,050)	-0.9%
	<u>\$ 261,854,680</u>	<u>\$ 281,564,150</u>	<u>\$ 19,709,470</u>	<u>7.5%</u>

The following pages will focus mainly on presenting and discussing budget changes in the district's Operating Fund.

OPERATING FUND OVERVIEW

The 2014-15 School Operating Fund budget of \$245,624,490 represents an increase of \$21,199,230 or 9.4% above the prior year budget. However, \$17,057,990 of that increase is additional payments made by the state into the retirement system on-behalf of our school district and does not represent any discretionary budget authority available to the classroom.

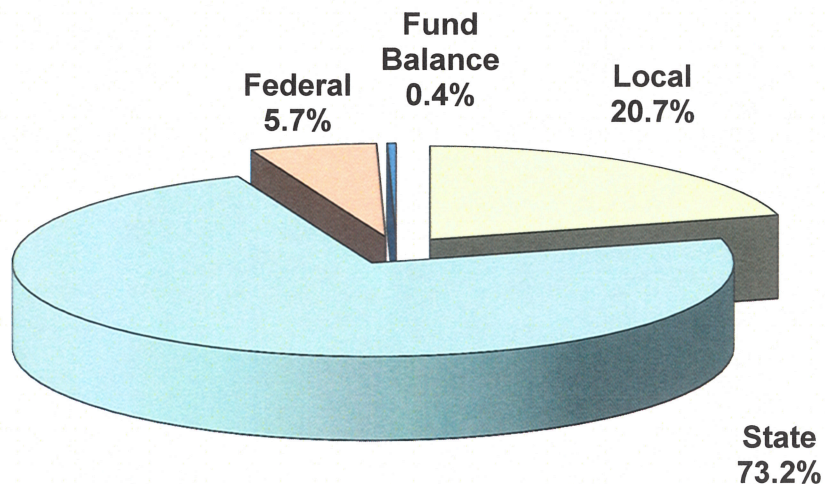
The state makes supplemental payments into the retirement system to address the retirement system's unfunded liability. School districts are required to report the additional payments both as a state revenue source and as an operating expenditure. The supplemental payments are critical as they allow other funding to continue to go into the classroom, but they are confusing to the general public.

Not including on-behalf payments, the Operating Fund budget would show an increase of \$4,141,240, or 2.2%.

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.

2014-15 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.

Revenue source	2013-14 Approved Budget	2014-15 Approved Budget	% of Budget	Increase (Decrease)	% Change
Borough contribution	\$ 48,360,000	\$ 49,906,000	20.2%	\$ 1,546,000	3.2%
Other local revenues	1,024,800	1,134,800	0.5%	110,000	10.7%
State foundation funding	118,241,900	120,275,250	48.9%	2,033,350	1.7%
Other state revenues	4,682,640	6,556,030	2.7%	1,873,390	40.0%
TRS/PERS on-behalf	35,798,820	52,846,810	21.6%	17,047,990	47.6%
Federal revenues	13,690,530	13,945,020	5.7%	254,490	1.9%
Use of fund balance	2,626,570	960,580	0.4%	(1,665,990)	-63.4%
	<u>\$ 224,425,260</u>	<u>\$ 245,624,490</u>	<u>100.0%</u>	<u>\$21,199,230</u>	<u>9.4%</u>

REVENUE OUTLOOK

Local Revenue

Local revenue from all sources in 2014-15 totals \$51,040,800, an increase of \$1,656,000 or 3.4%. Local revenues represent 20.7% of total operating fund revenues.

Included in local revenue is a direct borough contribution of \$49,906,000 an increase of \$1,546,000 from the prior year. The local contribution represents about 77.5% 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 2013 full value determination increased by over \$335 million, which will result in a direct reduction of state funding in 2014-15 of \$888,280

State Revenue

State revenue in 2014-15 totals \$179,678,090, an increase of \$20,954,730 or 13.2%

Additional retirement system contributions made by the legislature on behalf of the school district accounts for \$17,047,990 of that increase.

State funding is based on flat enrollment projections, a \$150 increase to the base student allocation (bsa), an increase in one-time supplemental funding, a reduction due to the formula adjustment for increasing property values, and a substantial adjustment for supplemental state retirement contributions as noted above.

Included in state revenue is one-time supplemental aid in the amount of \$4,570,320, an increase of \$1,876,360 above the one-time supplemental funding provided in the current year. Although next year will be the fifth year in a row for supplemental one-time funding allocations, and one time funding allocations are also scheduled for the subsequent two years, it is meant to be a warning from the legislature that permanent increases to educational funding levels are not guaranteed. While it greatly helps to address the budget shortfall for 2014-15, one-time funding does not represent sustainable funding and only defers budget reductions to subsequent years.

Federal Revenue

Budgeted federal revenue in 2014-15 totals \$13,945,020 an increase of \$254,490, 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.

The district also receives federal funding to partially offset staffing costs of JROTC programs. In 2014-15 the district expects to receive \$304,560 in support of those programs.

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 \$960,580 in available fund balance as of June 30, 2014 to help balance the 2014-15 operating fund budget.

EXPENDITURE OUTLOOK

With 88.4% of the district's budget allocated toward personnel costs, enrollments and targeted class sizes have a large influence on the budget dollar.

With additional funding provided by both our local Assembly and the State Legislature, our district has been able to keep class size targets unchanged from the current year.

Kindergarten classes are targeted at 22.5. 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 and intermediate classes (grades 4-6) are targeted at 26.0. In the current year, actual elementary class sizes averaged 23.6.

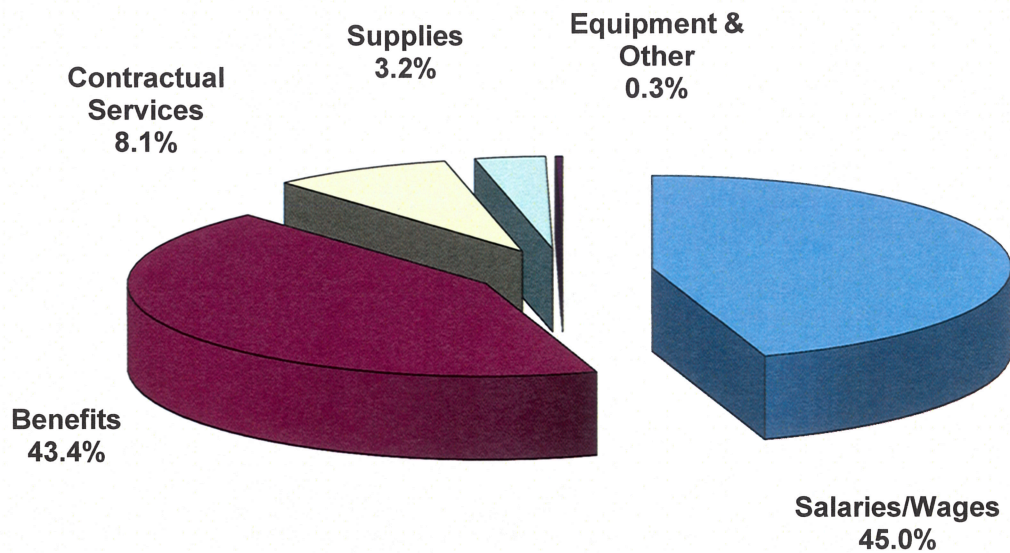
Middle School classes are targeted at 26.5. High School classes are targeted at 28.5. Historically, allocations of JROTC instructors, COOP teachers, and other supplemental instructional staff have resulted in actual class sizes lower than targeted at the high school level.

In the current year, actual middle school class sizes averaged 22.0 and actual high school class sizes average 23.0.

In addition to personnel, there are a number of contracted services or agreements with increasing costs. Those include increases for districtwide testing, on-line course materials for correspondence students, secondary support for Teachscape, bandwidth increases, and maintenance agreements on licensed software and existing technology and other equipment.

The chart below summarizes operating fund expenditures by object category.

2014-15 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 and initiatives while also addressing the compliance needs of the district.

Below is a summary of the personnel changes in the 2014-15 budget.

Position	FTE
Senior Accountant	1.00
Administrative Center Switchboard Operator	(1.00)
Human Resources Technician	1.00
Assistant HR Director	(1.00)
Director of Compliance - HR	1.00
Custodial support	0.20
Term funded wire installation crew	3.00
Custodial Zone Manager	(1.00)
Construction & Energy Manager	1.00
Facilities/Theater Manager	1.00
Teacher-English Language Learners Program	0.20
Special Education (net changes)	(0.50)
Records Management Clerk	1.00
Reserve teaching positions	(3.00)
FEA President release time	0.50
ESSA President release time	0.50
Elementary Schools:	
Teachers-due to lower projected enrollments	(1.00)
Middle Schools:	
Teachers-due to lower projected enrollments	(4.80)
Senior High:	
Supplemental CTE staffing	0.40
Teachers-due to lower projected enrollments	(3.90)
Charter Schools	
Principal	(1.00)
Teachers	1.60
	<u>(4.80)</u>

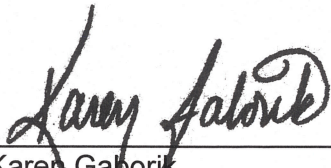
The following table summarizes operating fund expenditures by program.

Program	2013-14 Approved Budget	2014-15 Approved Budget	Increase (Decrease)
School Board	\$ 386,803	\$ 860,174	\$ 473,371
Superintendent	616,606	664,330	47,724
Research & Accountability	456,935	553,782	96,847
Administrative Services	5,526,665	5,686,497	159,832
Human Resources	1,574,469	1,803,560	229,091
Facilities Management	23,662,749	23,948,497	285,748
Instruction and Supervision	4,420,589	4,624,035	203,446
Student Support Services	2,845,535	2,950,196	104,661
Curriculum	2,810,566	2,763,997	(46,569)
Special Education	33,477,840	33,902,833	424,993
Technology	4,666,549	5,545,527	878,978
Non-Departmental	36,360,364	52,866,719	16,506,355
Elementary Schools	54,271,363	55,565,460	1,294,097
Middle Schools	14,938,464	14,704,082	(234,382)
Junior/Senior High Schools	4,502,723	4,496,730	(5,993)
Senior High Schools	26,892,430	26,728,721	(163,709)
Charter Schools	7,014,610	7,959,350	944,740
	<u>\$ 224,425,260</u>	<u>\$ 245,624,490</u>	<u>\$ 21,199,230</u>

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,

A handwritten signature in black ink, reading "Karen Gaborik", written over a horizontal line.

Dr. Karen Gaborik,
Interim Superintendent of Schools

A handwritten signature in blue ink, reading "Mike Fisher", written over a horizontal line.

Mike Fisher, Chief Financial Officer

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2014-15 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 100,343 residents.

Two first class cities are located within the Borough's boundaries; North Pole with 2,162 residents and Fairbanks with a population of 30,070. There are two large military installations within the Borough, Fort Wainwright Army Post and Eielson Air Force Base. These installations account for over one-fifth of the Borough's population.

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

BOARD OF EDUCATION

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

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

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

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2014-15 APPROVED BUDGET**

**THE DISTRICT AT A GLANCE
(2013)**

- ★ Students in our district come from over 40 different language backgrounds reflecting the district's rich cultural environment.
- ★ 51% 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 3rd Edition national standardized tests.
- ★ Approximately 64% of the 817 graduates in the class of 2013 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.
- ★ 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 91-93 percent for the past seven years. The attendance rate for 2012-2013 was 91.7 percent.
- ★ The five-year cumulative graduation rate in 2012-2013 was 76.0 percent. The one-year dropout rate for 2012-2013 (grades 7-12) was 3.9 percent.
- ★ Approximately 90% of the Class of 2013 who completed the senior survey stated they plan to continue further education beyond high school.
- ★ When asked to rate the overall quality of the education they received, 80% of the Class of 2013 seniors who responded rated their school as either "Good" or "Very Good."
- ★ Parent survey results (2012) 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 (2012) 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."
- ★ Parent survey results (2012) indicate that approximately 89% of parents of elementary school students, 82% of parents of middle school students, and 77% of parents of high school students gave their child's school an A or a B.

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2014-15 APPROVED BUDGET**

Comparing Percent Proficient on 2013 SBA Exams and Graduation Rates:

District	Reading	Writing	Math	4 Year	5 Year
				Graduation Rates	Graduation Rates
Fairbanks	83	78	75	74	76
Kenai	88	84	79	78	82
Mat-Su	87	81	76	73	76
Juneau	84	80	75	79	76
Anchorage	81	77	72	76	80

BUDGET PROCESS

The annual budget is the spending plan for the School District. The budget is a policy document, a financial plan, an operations guide, and a communications vehicle that reflects the allocation of resources among programs.

The Board of Education, the Superintendent, and district staff begin the budget process in October of each year for the subsequent school year. The Board of Education officially establishes district priorities, primary performance goals, on-going commitments and initiatives as planning tools and to guide the administration in developing the budget. From this guidance budget parameters are established.

Among the most important factors are targeted class sizes and program staffing, since salary and benefits account for approximately 88.4% 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
2014-15 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
2014-15 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, and on-going
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



2013-14 Board of Education



Heidi Haas, President

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Email: heidi.haas@k12northstar.org
Committee(s): Board Diversity Committee

Seat B, expires October 2015



Wendy Dominique, Vice President

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Committee(s): Legislative Committee (Chair)

Seat G, expires October 2014



John Thies, Treasurer

305 Juneau Avenue
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Committee(s): Audit; Career Technical Education Advisory Committee

Seat E, expires October 2014



Allyson Lambert, Clerk

986 Coppet St
Fairbanks, AK 99709
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Email: allyson.lambert@k12northstar.org
Committee(s): Citizen Budget Review Committee (Chair); Legislative Committee

Seat D, expires October 2016



Lisa Gentry, Member

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Committee(s): Citizen Budget Review Committee

Seat A, expires October 2015



Sue Hull, Member

1630 Washington Drive
Fairbanks, AK 99709
Phone: 479-5729
Email: sue.hull@k12northstar.org
Committee(s): Policy Review Committee (Chair)

Seat C, expires October 2016



Sean Rice, Member

2521 Clydesdale Drive
North Pole, AK 99705
Phone: 388-4607
Email: sean.rice@k12northstar.org
Committee(s): Board Curriculum Advisory Committee (Chair); Legislative Committee

Seat F, expires October 2014



Wyatt Hoyes, Student Representative - Lathrop

901 Airport Way
Fairbanks, AK 99701
Phone: (303) 746-9676
Email: hoyes.j.wyatt@gmail.com

Appointed position, advisory vote



Colonel Larry G. Rice, Jr., Base Representative

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

Appointed position, advisory vote



Colonel Sidney Zemp, Post Representative

1060 Gaffney Road, #6000
Ft. Wainwright, AK 99703-6000
Phone: 353-7660
Email: sidney.c.zemp.mil@mail.mil

Appointed position, advisory vote

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

FAIRBANKS NORTH STAR BOROUGH BOARD OF EDUCATION

RESOLUTION 2015-01

ADOPTION OF 2014-15 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 2014-15 Approved Budget for all funds as presented below totals \$281,564,150

NOW, THEREFORE, BE IT RESOLVED by the Fairbanks North Star Borough Board of Education that the 2014-15 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. 2014-15 Operating Fund estimated revenues and appropriations by state mandated function are:

<u>Operating Fund</u>	Budget Amount	FTE
Estimated Revenues		
Local Sources	\$ 51,040,800	
State Revenue	179,678,090	
Federal revenue	13,945,020	
Other Financing Sources	960,580	
	<u>\$ 245,624,490</u>	
Appropriation by Function		
Instruction	\$ 115,927,583	729.10
Special Education Instruction	29,991,087	284.17
Special Education Support Services - Students	11,876,128	89.20
Support Services - Students	14,753,940	128.30
Support Services - Instruction	12,313,656	101.19
School Administration	9,402,382	43.00
School Administration Support Services	6,327,217	81.00
District Administration	3,005,793	11.00
District Administration - Support Services	11,349,664	65.00
Operations and Maintenance of Plant	27,264,290	174.80
Student Activities	3,221,820	3.50
Transfer to Special Revenue Funds	190,930	
	<u>\$ 245,624,490</u>	<u>1,710.26</u>

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. 2014-15 Student Transportation Fund estimated revenues and appropriations are:

Student Transportation	Budget Amount
Estimated Revenues	
State Revenue	\$ 11,949,760
Use of Fund Balance	695,940
	\$ 12,645,700
Appropriation by Function	
Student Transportation	\$ 12,645,700
	\$ 12,645,700

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. 2014-15 Nutrition Services Fund estimated revenues and appropriations are:

Nutrition Services	Budget Amount
Estimated Revenues	
Local Sources	\$ 2,227,240
Federal Sources	3,377,790
Transfer from Operating Fund	190,930
	\$ 5,795,960
Appropriation by Function	
Food Services	\$ 5,795,960
	\$ 5,795,960

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. 2014-15 Student Activities Fund estimated revenues and appropriations are:

School Activities	Amount
Estimated Revenues	
Local Sources	\$ 2,458,400
	\$ 2,458,400
Appropriation by Function	
Student Activities	\$ 2,458,400
	\$ 2,458,400

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. 2014-15 Local Programs Fund estimated revenues and appropriations by function are:

Local Program	Budget Amount
Estimated Revenues	
Local Sources	\$ 182,890
	\$ 182,890
Appropriations by Program	
Support Services - Students	\$ 30,000
Support Services - Instruction	152,890
	\$ 182,890

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. 2014-15 State Programs Fund estimated support by function is:

State Programs	Amount
Estimated Revenues	
State Sources	\$ 2,350,270
	\$ 2,350,270
Estimated State Support by Function	
Instruction	\$ 795,270
Support Services - Students	1,500,000
Support Services - Instruction	55,000
	\$ 2,350,270

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. 2014-15 Federal Programs Fund estimated support by function is:

Federal Programs	Amount
Estimated Revenues	
Federal Sources	\$ 12,506,440
	\$ 12,506,440
Estimated Federal Support by Function	
Instruction	\$ 4,947,090
Special Education - Instruction	4,632,650
Support Services - Students	189,800
Support Services - Instruction	2,736,900
	\$ 12,506,440

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 2014-15 fiscal year.

PASSED AND APPROVED: June 4, 2014

Heidi Haas

Heidi Haas, President
Board of Education

ATTEST:

Sharon Tuttle

Sharon Tuttle
Secretary to the Board

**FAIRBANKS NORTH STAR BOROUGH
SCHOOL DISTRICT
(2014-15 APPROVED BUDGET)**

SUPERINTENDENT (INTERIM)

Dr. Karen Gaborik

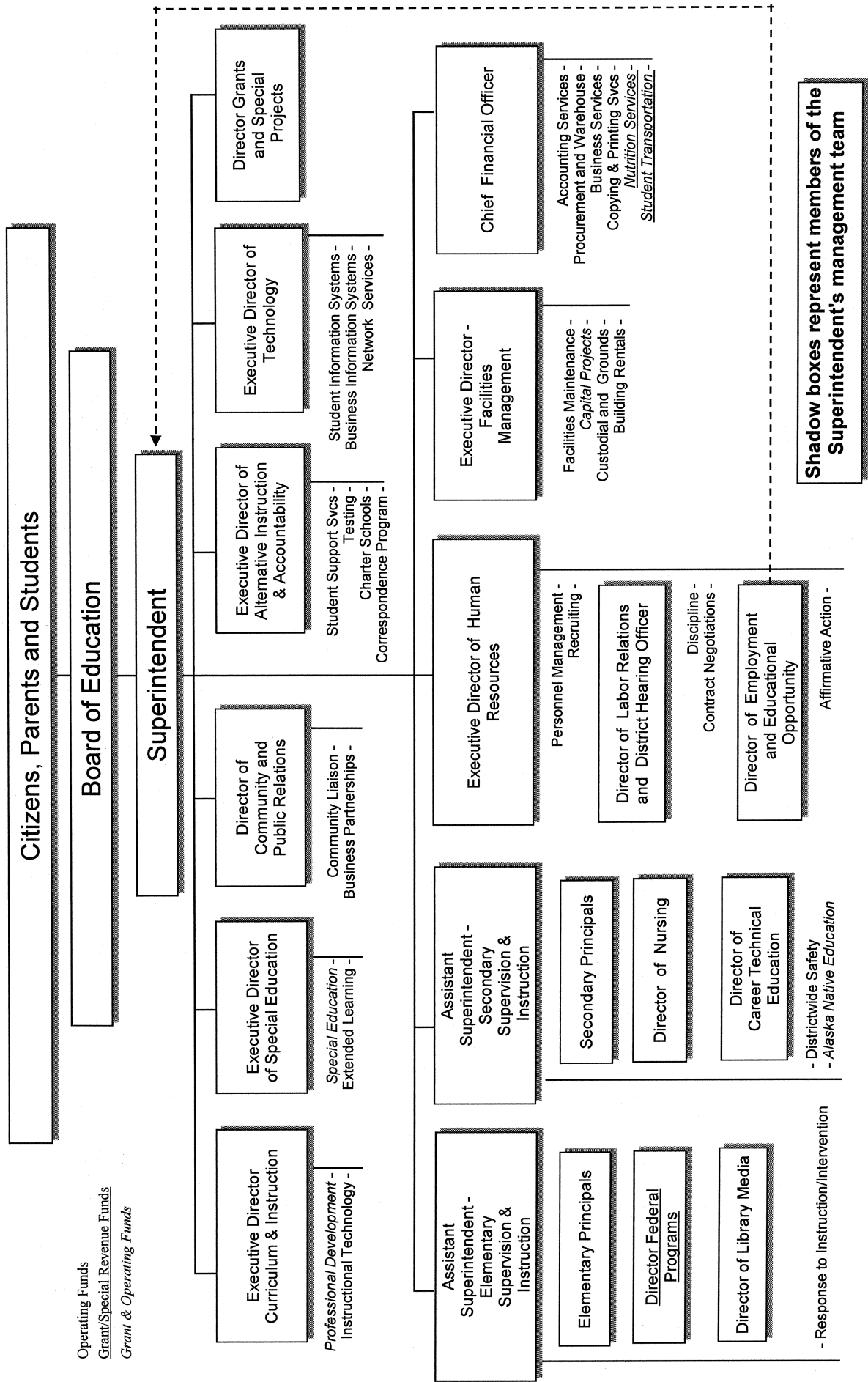
CABINET

Sandra Kowalski, Assistant Superintendent for Elementary Supervision & Instruction
Vacant, Assistant Superintendent for Secondary Supervision & Instruction
Dave Norum, Executive Director of Facilities Management
Traci Gatewood, Executive Director of Human Resources
Mike Fisher, Chief Financial Officer
Vacant, Director of Labor Relations

MANAGEMENT TEAM

Bett Schaffhauser, Director of Employment and Education Opportunity
Shaun Kraska, President of the Fairbanks Principals Association
Peggy Carlson, Executive Director of Curriculum and Instruction
Heather Rauenhorst, Director of Grants and Special Projects
Bob Hadaway, Executive Director of Special Education
Dan Domke, Director of Career Technical Education
Vacant, Director of Community and Public Relations
Jennifer Glorioso, Director of Nursing Services
Janet Cobb, Executive Director of Technology
Senior High Schools Principal Representative
Elementary Schools Principal Representative
Middle Schools Principal Representative
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 7:45-2:15
Asst. Principal: Barbara Wiley
675 Raven's Way, Eielson AFB 99702
372-3110 FAX 372-3202
Counseling Fax: 372-3039

★ CAREER EDUCATION CTR., 11-12

Craig Kind, Head Teacher
724 27th Ave., Suite 1, Fairbanks 99701
479-4061 FAX 479-0230

CHINOOK CHARTER, K-8

Wendy Demers, Head Teacher 8:15-2:45
3002 International St, Fairbanks 99701
452-5020 FAX 452-5048

CRAWFORD ELEMENTARY, 3-6

Barbara Sperl, Principal 8:00-2:30
692 Raven's Way, Eielson AFB 99702
372-3306 FAX 372-3199

DENALI ELEMENTARY, K-6

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

EFFIE KOKRINE CHARTER, 7-12

Josh Snow, Head Teacher 9:50-3:38
601 Loftus Road, Fairbanks 99709
474-0958 FAX 479-2104

HUNTER ELEMENTARY, K-6

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

HUTCHISON HIGH SCHOOL, 9-12

TBD, Principal 7:45-2:15
Asst. Principal: Tyrone Oates
3750 Geist Rd, Fairbanks 99709
479-2261 FAX 479-8286
Counseling Fax: 479-2264

JOY ELEMENTARY, K-6

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

LADD ELEMENTARY, K-6

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

LATHROP HIGH, 9-12

Bob Meade, Principal 7:45-2:15
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

Annie Keep-Barnes, Int. 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 LaPlaut, Principal 9:00-3:30
700 Auburn Drive, Fairbanks 99709
479-4234 FAX 479-4025

RANDY SMITH MIDDLE, 7-8

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

RYAN MIDDLE, 7-8

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

SALCHA ELEMENTARY, K-6

TBD, Principal 9:00-3:30
8530 Richardson Hwy - Physical
520 Fifth Ave., Fairbanks 99701-Mailing
488-3267 FAX 488-5358

STAR OF THE NORTH SECONDARY

★ See Career Ed. Center & NP Academy

TANANA MIDDLE, 7-8

Greg Platt, Principal 9:30-4:00
Asst. Principal: Kathy Beebe
600 Trainor Gate Rd., Fairbanks 99701
452-8145 FAX 456-2780

TICASUK BROWN ELEMENTARY, K-5

Shawna Henderson, Principal 9:00-3:30
785 Lakloey Drive - Physical
520 Fifth Ave., Fairbanks 99701 - Mailing
488-3200 FAX 488-6208

TWO RIVERS SCHOOL, K-8

Kristie Calvin, Interim Principal 9:00-3:30
400 Two Rivers Road - Physical
520 Fifth Ave., Fairbanks 99701 - Mailing
488-6616 FAX 488-8487

UNIVERSITY PARK ELEMENTARY, K-6

Kyra Aizstrauts, Principal 8:45-3:15
554 Loftus Road, Fairbanks 99709
479-6963 FAX 479-6219

WATERSHED CHARTER, K-8

Jarrod Decker, Head Teacher 8:30-3:00
4975 Decathlon, Fairbanks 99709
374-9350 FAX 374-9360

WELLER ELEMENTARY, K-6

Lynn Weckesser, Principal 8:30-3:00
635 Elementary Drive - Physical
520 Fifth Avenue Fairbanks 99701 - Mailing
457-1629 FAX 457-2663

WEST VALLEY HIGH, 9-12

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
Ph-452-2000 Fax-451-6160
www.k12northstara.org

Dr. Karen Gaborik, Interim Superintendent
Sandy Kowalski, Asst. Supt- Elementary
TBD, Asst. Supt- Secondary

FACILITIES MANAGEMENT

1300 Minnie St., Fairbanks, 99701
Ph-452-4461 Fax-451-0062
Dave Norum, Executive Director

NUTRITION SERVICES

1305 Charles St., Fairbanks, 99701
Ph-451-1004 Fax-374-8721

