

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

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

Description	2011-12 Actual Revenues	2012-13 Actual Revenues	2013-14 Approved Budget	2014-15 Approved Budget	% of Total	Over(Under) 2013-14 Approved	% Change
<b>Local Revenues</b>							
Local contribution	\$ 46,586,695	\$ 46,200,000	\$ 48,360,000	\$ 49,906,000	20.2%	1,546,000	3.2%
Building rental fees	304,235	271,049	260,000	260,000	0.1%	-	0.0%
E-rate reimbursement	643,721	595,346	650,000	650,000	0.3%	-	0.0%
Other local sources	232,367	125,851	86,800	196,800	0.1%	110,000	126.7%
Correspondence fees	30,961	37,936	28,000	28,000	0.0%	-	0.0%
	<u>\$ 47,797,979</u>	<u>\$ 47,230,182</u>	<u>\$ 49,384,800</u>	<u>\$ 51,040,800</u>	<u>20.7%</u>	<u>1,656,000</u>	<u>3.4%</u>
<b>State Revenues</b>							
Foundation funding	\$ 113,227,755	\$ 119,814,989	\$ 118,241,900	\$ 120,275,250	48.9%	2,033,350	1.7%
Quality schools initiative	421,134	431,321	426,680	423,710	0.2%	(2,970)	-0.7%
Supplemental aid	2,162,030	2,711,634	2,693,960	4,570,320	1.9%	1,876,360	69.7%
Other state revenues	111,008	112,797	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	22,767,876	30,229,983	30,816,830	44,607,220	18.2%	13,790,390	44.7%
PERS on-behalf payments	4,003,866	5,041,243	4,981,990	8,239,590	3.4%	3,257,600	65.4%
	<u>\$ 144,143,669</u>	<u>\$ 159,791,967</u>	<u>\$ 158,723,360</u>	<u>\$ 179,678,090</u>	<u>73.2%</u>	<u>20,954,730</u>	<u>13.2%</u>
<b>Federal Revenues</b>							
Impact aid	\$ 14,051,688	\$ 14,758,858	\$ 13,690,530	\$ 13,640,460	5.6%	(50,070)	-0.4%
Other direct federal				304,560	0.1%	304,560	
	<u>\$ 14,051,688</u>	<u>\$ 14,758,858</u>	<u>\$ 13,690,530</u>	<u>\$ 13,945,020</u>	<u>5.7%</u>	<u>254,490</u>	<u>1.9%</u>
<b>Use of fund balance</b>	-	-	2,626,570	960,580	0.4%	(1,665,990)	-63.4%
<b>Total revenues &amp; use of fund balance</b>	<u>\$ 205,993,336</u>	<u>\$ 221,781,007</u>	<u>\$ 224,425,260</u>	<u>\$ 245,624,490</u>	<u>100.0%</u>	<u>21,199,230</u>	<u>9.4%</u>
<b>Expenditures and transfers out</b>	<u>(206,921,053)</u>	<u>(221,122,372)</u>					
Revenues Over(Under) Expenditures	(927,717)	658,635					
<b>Other Financing Sources(Uses)</b>							
Proceeds from sale of assets	3,315	3,430					
Transfers out	(481,000)	(394,136)					
	<u>(477,685)</u>	<u>(390,706)</u>					
<b>Revenues Over(Under) Expenditures &amp; Other Financing Sources(Uses)</b>	<u>(1,405,402)</u>	<u>267,929</u>					
<b>Beginning fund balance</b>	<u>21,635,703</u>	<u>20,230,301</u>					
<b>Ending fund balance</b>	<u>\$ 20,230,301</u>	<u>\$ 20,498,230</u>					



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

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

Function	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Approved Budget	2014-15 Approved Budget	FTE	Over(Under) 2013-14 Approved
<b>Instruction</b>						
Certified salaries	\$ 50,845,205	\$ 52,549,453	\$ 50,988,942	\$ 50,801,206	680.80	\$ (187,736)
Non-certified salaries	4,574,747	4,339,918	3,869,985	3,910,895	48.30	40,910
Employee benefits	38,125,277	44,954,843	44,466,849	54,784,469		10,317,620
Professional and technical services	266,708	757,282	806,000	834,000		28,000
Staff travel	36,318	22,672	134,150	88,400		(45,750)
Student travel	106,317	129,423	127,410	142,216		14,806
Utility services	10,997	12,864	5,400	7,000		1,600
Other purchased services	519,843	557,069	1,186,435	1,228,864		42,429
Supplies, materials and media	4,737,941	2,989,734	3,801,885	4,090,233		288,348
Other expenses	479	970	300	300		-
Equipment	88,656	158,010	40,000	40,000		-
Other capital outlay	-	8,345	-	-		-
Sub-total	99,312,488	106,480,583	105,427,356	115,927,583	729.10	10,500,227
<b>Special Education Instruction</b>						
Certified salaries	6,855,203	7,427,693	8,116,228	8,164,109	107.20	47,881
Non-certified salaries	5,059,402	5,138,743	5,312,027	5,469,197	176.97	157,170
Employee benefits	8,178,457	9,803,049	10,527,568	13,360,932		2,833,364
Professional and technical services	1,640,634	2,344,932	2,397,200	2,222,174		(175,026)
Staff travel	744	267	-	-		-
Student travel	969	825	-	-		-
Utility services	6,390	6,482	6,825	6,575		(250)
Other purchased services	68,734	212,385	206,868	303,900		97,032
Supplies, materials and media	273,285	534,456	561,487	453,000		(108,487)
Equipment	(5,187)	-	11,200	11,200		-
Sub-total	22,078,631	25,468,832	27,139,403	29,991,087	284.17	2,851,684
<b>Special Education Support Svcs-Students</b>						
Certified salaries	3,103,491	3,594,235	4,592,635	4,332,677	57.00	(259,958)
Non-certified salaries	762,798	1,594,653	1,143,606	1,270,042	32.20	126,436
Employee benefits	2,613,893	3,642,627	4,311,623	5,536,193		1,224,570
Professional and technical services	979,681	1,006,220	525,913	425,913		(100,000)
Staff travel	67,812	118,887	75,000	75,000		-
Student travel	1,272	10,640	2,500	6,000		3,500
Utility services	39	-	-	-		-
Other purchased services	7,322	5,285	12,000	24,000		12,000
Supplies, materials and media	227,192	137,248	131,500	197,303		65,803
Other expenses	2,473	1,824	9,000	9,000		-
Capital outlay	-	4,921	-	-		-
Sub-total	7,765,973	10,116,540	10,803,777	11,876,128	89.20	1,072,351
<b>Support Services - Students</b>						
Certified salaries	3,445,993	3,562,037	3,466,007	3,275,964	43.00	(190,043)
Non-certified salaries	3,506,215	3,700,860	3,830,826	3,881,658	85.30	50,832
Employee benefits	5,058,938	5,916,645	5,887,299	7,128,280		1,240,981
Professional and technical services	47,512	167,083	88,150	105,710		17,560
Staff travel	7,947	10,419	4,100	14,144		10,044
Student travel	1,247	2,964	1,500	1,500		-
Other purchased services	12,547	5,370	78,375	90,250		11,875
Supplies, materials and media	141,044	153,168	197,207	256,008		58,801
Other expenses	665	3,451	300	426		126
Sub-total	12,222,108	13,521,997	13,553,764	14,753,940	128.30	1,200,176

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

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

Function	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Approved Budget	2014-15 Approved Budget	FTE	Over(Under) 2013-14 Approved
<b>Support Services - Instruction</b>						
Certified salaries	2,202,667	1,954,744	2,039,074	1,981,398	24.05	(57,676)
Non-certified salaries	2,916,671	3,081,586	3,243,810	3,270,917	77.14	27,107
Employee benefits	3,645,235	3,979,983	4,540,795	5,017,233		476,438
Professional and technical services	541,546	722,378	845,060	800,773		(44,287)
Staff travel	131,543	213,260	36,750	50,550		13,800
Student travel	108	65	-	-		-
Utility services	198,000	137,500	346,500	322,200		(24,300)
Other purchased services	20,467	44,511	18,300	11,300		(7,000)
Supplies, materials and media	1,085,357	735,179	636,968	723,985		87,017
Other expenses	135	-	300	300		-
Equipment	171,083	54,011	88,278	135,000		46,722
Sub-total	10,912,812	10,923,217	11,795,835	12,313,656	101.19	517,821
<b>School Administration</b>						
Certified salaries	4,412,358	4,608,461	4,664,927	4,533,707	43.00	(131,220)
Employee benefits	3,110,760	3,761,845	3,822,717	4,779,837		957,120
Professional and technical services	1,444	4,268	5,000	2,000		(3,000)
Staff travel	48,436	47,060	57,750	53,500		(4,250)
Other purchased services	53	-	-	-		-
Supplies, materials and media	3,863	3,504	-	5,000		5,000
Other expenses	27,716	27,004	25,938	28,338		2,400
Sub-total	7,604,630	8,452,142	8,576,332	9,402,382	43.00	826,050
<b>School Administration Support Services</b>						
Certified salaries	1,500	-	-	-	-	-
Non-certified salaries	2,872,972	2,874,830	3,020,328	3,050,911	81.00	30,583
Employee benefits	1,916,607	2,061,537	2,159,406	2,499,489		340,083
Professional and technical services	3,168	4,459	4,000	8,000		4,000
Staff travel	1,903	3,932	1,000	4,000		3,000
Student travel	1,024	35	100	-		(100)
Utility services	791,949	572,868	668,073	587,291		(80,782)
Other purchased services	13,758	19,572	6,800	13,500		6,700
Supplies, materials and media	430,014	124,003	169,827	163,026		(6,801)
Other expenses	4,455	5,106	1,000	1,000		-
Equipment	12,709	-	-	-		-
Sub-total	6,050,059	5,666,342	6,030,534	6,327,217	81.00	296,683
<b>District Administration</b>						
Certified salaries	628,722	587,359	533,373	592,235	4.00	58,862
Non-certified salaries	644,325	629,972	531,925	546,209	7.00	14,284
Employee benefits	869,246	915,665	858,618	1,053,756		195,138
Professional and technical services	110,658	100,127	56,650	89,100		32,450
Staff travel	41,387	47,914	3,100	47,100		44,000
Other purchased services	40,652	32,242	29,000	33,401		4,401
Supplies, materials and media	72,249	57,098	46,375	54,522		8,147
Other expenses	26,355	26,084	176,985	589,470		412,485
Sub-total	2,433,594	2,396,461	2,236,026	3,005,793	11.00	769,767

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
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**EXPENDITURE BUDGET BY FUNCTION AND OBJECT CODE  
OPERATING FUND**

Function	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Approved Budget	2014-15 Approved Budget	FTE	Over(Under) 2013-14 Approved
<b>District Administration - Support Services</b>						
Certified salaries	52,365	51,625	36,795	44,302	0.50	7,507
Non-certified salaries	4,704,821	4,626,482	4,250,012	4,651,185	64.50	401,173
Employee benefits	3,247,553	3,369,572	3,209,034	3,973,547		764,513
Professional and technical services	732,340	464,631	665,870	1,045,565		379,695
Staff travel	98,947	46,407	52,010	30,450		(21,560)
Utility services	485,883	307,209	359,565	345,380		(14,185)
Other purchased services	132,232	183,540	215,350	286,315		70,965
Insurance premiums	921,883	959,644	1,005,000	1,015,000		10,000
Supplies, materials and media	212,831	248,596	155,637	322,850		167,213
Other expenses	28,669	59,055	23,260	24,070		810
Indirect costs	(727,541)	(630,027)	(580,000)	(610,000)		(30,000)
Equipment	33,809	63,896	15,000	221,000		206,000
Other capital outlay		500				-
Sub-total	9,923,792	9,751,130	9,407,533	11,349,664	65.00	1,942,131
<b>Operations and Maintenance of Plant</b>						
Non-certified salaries	9,147,774	8,752,428	9,003,729	9,291,416	174.80	287,687
Employee benefits	5,961,833	6,034,641	6,187,192	7,339,885		1,152,693
Professional and technical services	142,346	140,354	133,000	51,000		(82,000)
Staff travel	11,913	6,651	3,000	9,000		6,000
Utility services	1,011,105	913,503	886,302	863,079		(23,223)
Energy	6,579,953	6,420,421	6,879,645	6,593,030		(286,615)
Other purchased services	1,162,082	1,179,979	1,114,103	1,121,713		7,610
Insurance premiums	439,309	439,207	466,590	409,097		(57,493)
Supplies, materials and media	1,420,000	1,371,313	1,548,155	1,495,620		(52,535)
Other expenses	450	450	450	450		-
Equipment	83,033	196,354	50,000	90,000		40,000
Sub-total	25,959,798	25,455,301	26,272,166	27,264,290	174.80	992,124
<b>Student Activities</b>						
Certified salaries	728,927	747,338	1,262,442	1,254,917	1.50	(7,525)
Non-certified salaries	602,367	613,366	147,008	172,599	2.00	25,591
Employee benefits	533,399	633,103	840,985	1,093,026		252,041
Professional and technical services	171,017	199,293	217,461	212,801		(4,660)
Staff travel	17,154	11,905	5,000	5,000		-
Student travel	361,594	412,076	313,935	329,169		15,234
Other purchased services	61,949	92,158	20,450	20,450		-
Supplies, materials and media	120,778	133,712	101,694	90,786		(10,908)
Other expenses	41,335	46,876	36,459	43,072		6,613
Equipment	18,648	-	-	-		-
Sub-total	2,657,168	2,889,827	2,945,434	3,221,820	3.50	276,386
Transfers out	481,000	-	237,100	190,930		(46,170)
<b>Fund Total</b>	<b>\$ 207,402,053</b>	<b>\$ 221,122,372</b>	<b>\$ 224,425,260</b>	<b>\$ 245,624,490</b>	<b>1,710.26</b>	<b>\$ 21,199,230</b>



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

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

Program	2013-14 Approved		2014-15 Approved		Over(Under) 2013-14 Approved	O(U) FTE
	Budget	FTE	Budget	FTE		
School Board	\$ 386,803	1.00	\$ 860,174	1.00	\$ 473,371	-
Superintendent						
Superintendent's Office	339,796	2.00	366,524	2.00	26,728	-
Community and Public Relations	276,810	2.00	297,806	2.00	20,996	-
	<u>616,606</u>	<u>4.00</u>	<u>664,330</u>	<u>4.00</u>	<u>47,724</u>	<u>-</u>
Research & Accountability						
Research & Accountability	431,114	3.00	441,526	3.00	10,412	-
District Testing	25,821	-	112,256	-	86,435	-
	<u>456,935</u>	<u>3.00</u>	<u>553,782</u>	<u>3.00</u>	<u>96,847</u>	<u>-</u>
Administrative Services						
Administrative Services Office	354,723	2.00	369,229	2.00	14,506	-
Accounting Services	1,252,803	11.00	1,429,792	12.00	176,989	1.00
Procurement & Warehouse Services	1,141,190	12.00	1,211,092	12.00	69,902	-
Business Services	2,082,115	3.00	1,946,557	2.00	(135,558)	(1.00)
Copying and Printing Services	372,497	2.00	405,480	2.00	32,983	-
Grants Administration	323,337	2.50	324,347	2.50	1,010	-
	<u>5,526,665</u>	<u>32.50</u>	<u>5,686,497</u>	<u>32.50</u>	<u>159,832</u>	<u>-</u>
Human Resources						
Human Resources	1,412,702	11.50	1,650,191	12.50	237,489	1.00
Recruiting & Staff Development	161,767	1.00	153,369	1.00	(8,398)	-
	<u>1,574,469</u>	<u>12.50</u>	<u>1,803,560</u>	<u>13.50</u>	<u>229,091</u>	<u>1.00</u>
Facilities Management						
Facilities Management Office	1,237,837	10.00	1,316,518	10.00	78,681	-
Buildings & Utilities	11,934,992	27.00	11,785,618	30.00	(149,374)	3.00
Custodial & Grounds	10,167,782	130.60	10,500,928	130.80	333,146	0.20
Building Rentals	322,138	1.00	345,433	2.00	23,295	1.00
	<u>23,662,749</u>	<u>168.60</u>	<u>23,948,497</u>	<u>172.80</u>	<u>285,748</u>	<u>4.20</u>
Instruction and Supervision						
Elementary Instr and Supervision	225,806	1.50	316,286	1.50	90,480	-
Secondary Instr and Supervision	462,755	1.50	621,658	1.50	158,903	-
English Language Learners Program	1,533,960	23.85	1,621,744	24.05	87,784	0.20
Student Health	187,340	1.00	233,879	1.00	46,539	-
Library Media Services	739,965	4.00	749,652	4.00	9,687	-
Leadership Development	60,000	-	60,000	-	-	-
Districtwide Safety Program	190,150	2.00	194,321	2.00	4,171	-
Districtwide Career & Tech Education	1,020,613	2.00	826,495	2.00	(194,118)	-
	<u>4,420,589</u>	<u>35.85</u>	<u>4,624,035</u>	<u>36.05</u>	<u>203,446</u>	<u>0.20</u>

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

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

Program	2013-14 Approved		2014-15 Approved		Over(Under)	O(U)
	Budget	FTE	Budget	FTE	2013-14 Approved	FTE
<b>Student Support Services</b>						
B.E.S.T. Correspondence	1,553,401	7.20	1,589,670	7.20	36,269	-
S.M.A.R.T. Secondary Intervention	329,726	4.50	287,220	4.50	(42,506)	-
Safe and Drug Free Schools	235,648	1.50	237,888	1.50	2,240	-
After Schools Program	143,591	1.30	246,449	1.30	102,858	-
Regular Instruction Summer School	60,000	-	46,444	-	(13,556)	-
Fairbanks Youth Facility	523,169	5.30	542,525	5.30	19,356	-
	<u>2,845,535</u>	<u>19.80</u>	<u>2,950,196</u>	<u>19.80</u>	<u>104,661</u>	<u>-</u>
<b>Curriculum</b>						
Curriculum Office	674,460	5.00	710,984	5.00	36,524	-
Instructional Curriculum Materials	782,250	-	652,985	-	(129,265)	-
Professional Development	135,000	-	126,789	-	(8,211)	-
Instructional Technology	1,218,856	10.00	1,273,239	10.00	54,383	-
	<u>2,810,566</u>	<u>15.00</u>	<u>2,763,997</u>	<u>15.00</u>	<u>(46,569)</u>	<u>-</u>
<b>Special Education</b>						
Special Education Support Services	9,101,287	79.20	9,082,844	89.20	(18,443)	10.00
Special Education Instruction	22,091,775	287.40	22,631,646	276.80	539,871	(10.60)
Special Education Extended Learning	1,882,721	15.30	1,789,620	15.40	(93,101)	0.10
Special Education Summer School	402,057	-	398,723	-	(3,334)	-
	<u>33,477,840</u>	<u>381.90</u>	<u>33,902,833</u>	<u>381.40</u>	<u>424,993</u>	<u>(0.50)</u>
<b>Technology</b>						
Technology Office	838,801	3.00	547,851	4.00	(290,950)	1.00
Student Information Systems	609,638	6.00	792,277	6.00	182,639	-
Business Information Systems	447,632	7.00	1,778,847	7.00	1,331,215	-
Network and Computer Services	2,770,478	13.00	2,426,552	13.00	(343,926)	-
	<u>4,666,549</u>	<u>29.00</u>	<u>5,545,527</u>	<u>30.00</u>	<u>878,978</u>	<u>1.00</u>
<b>Non-departmental</b>						
Indirect Cost Recovery	(580,000)	-	(610,000)	-	(30,000)	-
Transfers to Other Funds	237,100	-	190,930	-	(46,170)	-
TRS/PERS On-Behalf Payments	35,798,820	-	52,846,810	-	17,047,990	-
Reserve Teachers and Substitutes	829,444	3.00	328,500	-	(500,944)	(3.00)
Association Presidents' Leave	75,000	-	110,479	1.00	35,479	1.00
	<u>36,360,364</u>	<u>3.00</u>	<u>52,866,719</u>	<u>1.00</u>	<u>16,506,355</u>	<u>(2.00)</u>
<b>Elementary Schools</b>						
Office of the Principal	5,678,610	57.00	5,742,858	57.00	64,248	-
Instruction	40,662,539	362.00	41,844,735	362.00	1,182,196	-
Support Services	5,805,621	73.64	5,767,711	72.64	(37,910)	(1.00)
Activities	243,899	-	234,025	-	(9,874)	-
Elementary Intervention Program	637,262	-	637,262	-	-	-
Response to Intervention (RTI)	1,243,432	27.00	1,338,869	27.00	95,437	-
	<u>54,271,363</u>	<u>519.64</u>	<u>55,565,460</u>	<u>518.64</u>	<u>1,294,097</u>	<u>(1.00)</u>



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

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

Program	2013-14 Approved		2014-15 Approved		Over(Under)	O(U)
	Budget	FTE	Budget	FTE	2013-14 Approved	FTE
<b>Middle Schools</b>						
Office of the Principal	1,997,732	20.00	1,976,158	20.00	(21,574)	-
Instruction	10,347,127	96.00	10,088,746	91.20	(258,381)	(4.80)
Support Services	2,309,418	28.00	2,357,722	28.00	48,304	-
Activities	284,187	-	281,456	-	(2,731)	-
	<u>14,938,464</u>	<u>144.00</u>	<u>14,704,082</u>	<u>139.20</u>	<u>(234,382)</u>	<u>(4.80)</u>
<b>Jr./Sr. High School</b>						
Office of the Principal	537,131	5.00	533,614	5.00	(3,517)	-
Instruction	3,100,247	27.00	3,089,479	27.00	(10,768)	-
Support Services	595,138	7.00	604,722	7.00	9,584	-
Activities	270,207	0.50	268,915	0.50	(1,292)	-
	<u>4,502,723</u>	<u>39.50</u>	<u>4,496,730</u>	<u>39.50</u>	<u>(5,993)</u>	<u>-</u>
<b>Senior High Schools</b>						
Office of the Principal	3,346,927	33.00	3,402,990	33.00	56,063	-
Instruction	17,472,483	157.00	17,454,828	153.50	(17,655)	(3.50)
Support Services	4,458,989	52.00	4,254,684	52.00	(204,305)	-
Activities	1,614,031	3.00	1,616,219	3.00	2,188	-
	<u>26,892,430</u>	<u>245.00</u>	<u>26,728,721</u>	<u>241.50</u>	<u>(163,709)</u>	<u>(3.50)</u>
<b>Charter Schools</b>						
Chinook Montessori	1,575,920	14.50	1,752,220	14.50	176,300	-
Effie Kokrine Early College	1,576,060	13.90	1,818,480	14.50	242,420	0.60
Star of the North Secondary	1,956,070	17.00	2,163,510	17.00	207,440	-
Watershed	1,906,560	15.37	2,225,140	15.37	318,580	-
	<u>7,014,610</u>	<u>60.77</u>	<u>7,959,350</u>	<u>61.37</u>	<u>944,740</u>	<u>0.60</u>
<b>Total Operating Fund</b>	<u>224,425,260</u>	<u>1,715.06</u>	<u>245,624,490</u>	<u>1,710.26</u>	<u>21,199,230</u>	<u>(4.80)</u>

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

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

Description	Salaries & Wages	Employee Benefits	Contracted Services	Supplies & Materials
<b>By Program:</b>				
School Board	106,499	46,525	112,600	11,250
Superintendent	377,278	215,451	46,401	21,600
Research & Accountability	280,913	150,764	32,260	89,675
Administrative Services	2,318,275	1,456,927	1,793,130	90,200
Human Resources	995,790	599,335	164,680	41,650
Facilities Management	9,228,318	5,370,495	7,763,614	1,495,620
Instruction and Supervision	2,177,031	1,090,287	703,337	609,854
Student Support Services	1,262,929	631,068	794,149	260,450
Curriculum	1,275,908	564,201	83,750	840,138
Special Education	20,001,088	10,056,843	3,068,562	767,340
Technology	2,095,638	1,247,968	1,442,286	409,635
Non-Departmental	372,742	52,913,047	-	-
Elementary Schools	36,282,459	16,691,239	1,452,934	1,126,029
Middle Schools	9,674,915	4,487,068	215,824	320,427
Junior/Senior High School	2,975,034	1,337,881	92,682	89,921
Senior High Schools	17,266,292	7,910,151	750,206	752,621
Charter Schools	3,804,432	1,797,400	1,418,995	937,123
<b>Fund Totals</b>	<b>\$ 110,495,541</b>	<b>\$ 106,566,650</b>	<b>\$ 19,935,410</b>	<b>\$ 7,863,533</b>
Percent of Total Budget	45.0%	43.4%	8.1%	3.2%
2013-14 Approved Budget	\$ 110,053,676	\$ 86,812,089	\$ 20,073,190	\$ 7,350,735
Over(Under)	441,865	19,754,561	(137,780)	512,798

Equipment	Other	2014-15 Approved Budget	% of Total	2013-14 Approved Budget	Over(Under) 2013-14 Approved	% Change
-	583,300	\$ 860,174	0.4%	\$ 386,803	\$ 473,371	122.4%
-	3,600	664,330	0.3%	616,606	47,724	7.7%
-	170	553,782	0.2%	456,935	96,847	21.2%
6,000	21,965	5,686,497	2.3%	5,526,665	159,832	2.9%
-	2,105	1,803,560	0.7%	1,574,469	229,091	14.6%
90,000	450	23,948,497	9.8%	23,662,749	285,748	1.2%
40,000	3,526	4,624,035	1.9%	4,420,589	203,446	4.6%
-	1,600	2,950,196	1.2%	2,845,535	104,661	3.7%
-	-	2,763,997	1.1%	2,810,566	(46,569)	-1.7%
-	9,000	33,902,833	13.8%	33,477,840	424,993	1.3%
350,000	-	5,545,527	2.3%	4,666,549	878,978	18.8%
-	(419,070)	52,866,719	21.5%	36,360,364	16,506,355	45.4%
-	12,799	55,565,460	22.6%	54,271,363	1,294,097	2.4%
-	5,848	14,704,082	6.0%	14,938,464	(234,382)	-1.6%
-	1,212	4,496,730	1.8%	4,502,723	(5,993)	-0.1%
-	49,451	26,728,721	10.9%	26,892,430	(163,709)	-0.6%
-	1,400	7,959,350	3.2%	7,014,610	944,740	13.5%
<u>\$ 486,000</u>	<u>\$ 277,356</u>	<u>\$ 245,624,490</u>	<u>100.0%</u>	<u>\$ 224,425,260</u>	<u>\$ 21,199,230</u>	<u>9.4%</u>

<u>0.2%</u>	<u>0.1%</u>	<u>100.0%</u>
<u>\$ 193,278</u>	<u>\$ (57,708)</u>	<u>\$ 224,425,260</u>
292,722	335,064	21,199,230

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
2014-15 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 2014-15 Approved Positions	2013-14 Approved Positions	Over(Under) 2013-14 Positions
<b>By Program:</b>								
School Board	-	1.00	-	-	-	1.00	1.00	-
Superintendent	3.00	1.00	-	-	-	4.00	4.00	-
Research & Accountability	2.00	-	-	-	1.00	3.00	3.00	-
Administrative Services	16.00	0.50	-	-	16.00	32.50	32.50	-
Human Resources	6.00	7.50	-	-	-	13.50	12.50	1.00
Facilities Management	9.00	-	-	-	163.80	172.80	168.60	4.20
Instruction and Supervision	6.05	1.00	-	3.00	26.00	36.05	35.85	0.20
Student Support Services	1.50	-	-	7.20	11.10	19.80	19.80	-
Curriculum	4.00	-	-	9.00	2.00	15.00	15.00	-
Special Education	3.00	-	-	172.60	205.80	381.40	381.90	(0.50)
Technology	8.00	-	-	-	22.00	30.00	29.00	1.00
Non-Departmental	-	-	-	0.50	0.50	1.00	3.00	(2.00)
Elementary Schools	0.50	-	20.00	377.50	120.64	518.64	519.64	(1.00)
Middle Schools	-	-	8.00	96.20	35.00	139.20	144.00	(4.80)
Junior/Senior High School	-	-	2.00	29.50	8.00	39.50	39.50	-
Senior High Schools	2.00	-	13.00	166.50	60.00	241.50	245.00	(3.50)
Charter Schools	-	-	-	43.00	18.37	61.37	60.77	0.60
<b>Fund Totals</b>	<b>61.05</b>	<b>11.00</b>	<b>43.00</b>	<b>905.00</b>	<b>690.21</b>	<b>1,710.26</b>	<b>1,715.06</b>	<b>(4.80)</b>
2013-14 Approved Budget	58.05	10.00	44.00	915.40	687.61	1,715.06		
Over(Under)	3.00	1.00	(1.00)	(10.40)	2.60	(4.80)		