

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	105,606	112,088	112,010	110,434	(1,576)
Certified Teachers	1,090,819	1,090,773	1,015,762	1,005,615	(10,147)
Extra Duty Pay for Certified	-	495	6,635	6,041	(594)
Supplemental Pay for Certified	-	1,685	-	-	-
Non-Benefited Aides	100	-	-	-	-
Support Staff	279,003	289,886	292,851	320,066	27,215
Overtime	2,033	1,305	1,000	1,000	-
Extra Duty Pay for Classified	-	240	-	-	-
Extra Duty Pay for Others	784	-	-	-	-
Shift Differential	1,453	250	-	-	-
Substitutes for Certified	65,858	43,163	22,500	22,500	-
Temporaries	69,624	59,541	25,950	20,790	(5,160)
Health & Life Estimate	380,287	401,007	397,663	430,834	33,171
Unemployment Estimate	2,633	1,425	2,955	2,975	20
Worker's Compensation	17,704	26,156	24,367	24,527	160
FICA	50,640	48,575	40,979	42,351	1,372
TRS	147,094	144,412	142,485	140,936	(1,549)
PERS	62,239	65,164	64,662	70,635	5,973
Travel	-	2,069	-	-	-
Student Travel	757	1,014	3,171	2,923	(248)
Water/Sewer	6,377	9,499	7,015	13,960	6,945
Communication	13,318	13,242	15,026	13,920	(1,106)
Electricity	62,048	49,965	68,253	53,980	(14,273)
Heating	49,810	52,166	47,058	51,250	4,192
Purchased Service	9,119	11,993	14,500	13,500	(1,000)
Equipment Repairs	140	-	2,690	2,492	(198)
Supplies	41,730	32,969	31,705	26,784	(4,921)
Software	379	240	-	-	-
Equipment (\$500-\$4999)	2,495	7,853	13,350	12,888	(462)
Dues & Fees	600	640	600	600	-
Total Expenditures	<u>2,462,647</u>	<u>2,467,813</u>	<u>2,353,187</u>	<u>2,391,001</u>	<u>37,814</u>

Personnel (Appendix A-3):	27.57	25.00	23.50	22.50	(1.00)
Enrollment (Appendix A-1):	283	272	268	242	(26)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	105,474	116,825	112,010	105,926	(6,084)
Certified Teachers	1,716,594	1,855,766	1,770,143	1,884,597	114,454
Extra Duty Pay for Certified	4,908	4,842	9,047	9,191	144
Support Staff	339,188	365,634	357,281	363,357	6,076
Overtime	2,276	1,187	1,000	1,000	-
Extra Duty Pay for Classified	2,336	2,380	-	-	-
Shift Differential	2,811	450	-	-	-
Substitutes for Certified	65,253	72,894	45,000	67,500	22,500
Temporaries	61,027	49,792	22,560	22,560	-
Health & Life Estimate	558,164	641,882	623,603	706,163	82,560
Unemployment Estimate	3,752	2,210	4,632	4,910	278
Worker's Compensation	25,187	40,477	38,232	40,493	2,261
FICA	57,327	61,082	57,223	60,563	3,340
TRS	227,305	245,923	237,536	251,165	13,629
PERS	76,389	80,529	78,844	80,159	1,315
Student Travel	2,189	3,396	3,000	3,000	-
Water/Sewer	13,050	11,983	14,355	13,180	(1,175)
Communication	5,058	7,786	8,452	8,080	(372)
Electricity	101,596	100,037	111,756	108,080	(3,676)
Heating	65,170	79,287	61,569	77,900	16,331
Purchased Service	11,739	14,474	16,000	15,000	(1,000)
Equipment Repairs	1,977	1,883	3,494	3,542	48
Supplies	36,404	35,658	47,343	46,174	(1,169)
Software	465	1,625	3,000	3,000	-
Equipment (\$500-\$4999)	16,805	26,896	15,226	15,338	112
Dues & Fees	600	649	776	836	60
Total Expenditures	<u><u>3,503,043</u></u>	<u><u>3,825,547</u></u>	<u><u>3,642,082</u></u>	<u><u>3,891,714</u></u>	<u><u>249,632</u></u>

Personnel (Appendix A-3):	33.73	35.30	34.30	35.30	1.00
Enrollment (Appendix A-1):	386	397	406	417	11

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

	<u>Actuals</u> <u>11/12</u>	<u>Actuals</u> <u>12/13</u>	<u>Approved</u> <u>13/14</u>	<u>Approved</u> <u>14/15</u>	<u>Over(Under)</u> <u>13/14</u>
Principals/Assistants	104,999	192,238	193,388	199,585	6,197
Certified Teachers	1,944,943	2,242,436	2,260,234	2,122,965	(137,269)
Extra Duty Pay for Certified	2,229	5,405	12,665	11,495	(1,170)
Supplemental Pay for Certified	210	487	-	-	-
Non-Benefited Aides	90	-	-	-	-
Support Staff	317,451	359,355	344,060	382,293	38,233
Overtime	4,540	3,860	1,000	1,000	-
Extra Duty Pay for Classified	3,755	2,581	-	-	-
Extra Duty Pay for Others	3,120	1,830	-	-	-
Shift Differential	2,832	353	-	-	-
Substitutes for Certified	70,488	55,090	67,500	67,500	-
Substitutes for Classified	84	-	-	-	-
Temporaries	72,095	78,526	33,765	33,765	-
Health & Life Estimate	613,219	771,714	783,264	811,452	28,188
Unemployment Estimate	4,100	2,627	5,827	5,640	(187)
Worker's Compensation	27,630	49,027	48,064	46,506	(1,558)
FICA	63,470	71,593	66,226	67,182	956
TRS	254,748	303,419	309,768	293,158	(16,610)
PERS	72,567	80,117	75,935	84,324	8,389
Professional & Technical	-	1,548	-	-	-
Student Travel	3,158	3,839	4,000	3,800	(200)
Water/Sewer	14,563	14,353	16,019	21,100	5,081
Communication	14,136	14,118	17,843	15,475	(2,368)
Electricity	112,761	80,822	124,037	87,320	(36,717)
Heating	61,831	52,216	58,415	51,300	(7,115)
Purchased Service	14,607	19,701	18,000	20,000	2,000
Equipment Repairs	970	1,640	4,700	4,310	(390)
Supplies	62,117	77,166	68,193	53,446	(14,747)
Software	452	4,370	6,040	7,000	960
Equipment (\$500-\$4999)	11,979	7,090	13,600	17,130	3,530
Miscellaneous	316	660	1,000	500	(500)
Dues & Fees	600	1,326	1,200	1,200	-
Total Expenditures	<u>3,860,060</u>	<u>4,499,506</u>	<u>4,534,743</u>	<u>4,409,446</u>	<u>(125,297)</u>

Personnel (Appendix A-3):	35.73	42.90	42.90	40.00	(2.90)
Enrollment (Appendix A-1):	570	600	599	545	(54)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	105,420	112,167	112,010	110,434	(1,576)
Certified Teachers	1,811,937	1,959,708	1,941,543	2,048,475	106,932
Extra Duty Pay for Certified	9,612	7,638	10,613	10,559	(54)
Supplemental Pay for Certified	-	1,217	-	-	-
Non-Benefited Aides	36	-	-	-	-
Support Staff	345,200	356,868	370,237	361,757	(8,480)
Overtime	5,223	2,878	1,000	1,000	-
Extra Duty Pay for Classified	4,014	703	-	-	-
Extra Duty Pay for Others	1,936	2,509	-	-	-
Shift Differential	2,922	450	-	-	-
Substitutes for Certified	83,275	65,387	67,500	67,500	-
Substitutes for Classified	340	-	-	-	-
Temporaries	90,382	93,896	27,720	27,720	-
Health & Life Estimate	584,422	666,321	675,199	756,199	81,000
Unemployment Estimate	4,010	2,324	5,062	5,257	195
Worker's Compensation	26,997	42,588	41,758	43,352	1,594
FICA	62,700	65,636	62,581	63,026	445
TRS	239,592	258,241	259,262	272,487	13,225
PERS	79,130	79,170	81,693	79,806	(1,887)
Student Travel	5,885	4,069	4,828	4,806	(22)
Water/Sewer	20,609	13,201	22,670	13,860	(8,810)
Communication	30,813	31,206	32,869	32,238	(631)
Electricity	94,874	94,116	104,361	101,680	(2,681)
Heating	99,676	94,423	94,169	92,770	(1,399)
Purchased Service	9,792	13,310	16,000	14,500	(1,500)
Building Repairs	2,824	-	-	-	-
Equipment Repairs	1,691	1,890	4,016	3,998	(18)
Supplies	76,405	62,758	55,772	55,068	(704)
Software	1,944	3,883	1,500	1,500	-
Equipment (\$500-\$4999)	1,193	11,490	16,444	14,500	(1,944)
Miscellaneous	-	440	-	-	-
Dues & Fees	726	726	600	600	-
Equipment (\$5000 or greater)	713	-	-	-	-
Total Expenditures	<u>3,804,293</u>	<u>4,049,214</u>	<u>4,009,407</u>	<u>4,183,092</u>	<u>173,685</u>

Personnel (Appendix A-3):	36.93	38.00	37.50	37.50	-
Enrollment (Appendix A-1):	515	485	497	493	(4)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	106,664	103,930	103,087	105,926	2,839
Certified Teachers	1,732,598	1,873,665	1,888,726	1,862,250	(26,476)
Extra Duty Pay for Certified	3,828	4,442	9,065	9,137	72
Support Staff	429,318	393,897	393,437	439,699	46,262
Overtime	5,652	3,915	1,000	1,000	-
Extra Duty Pay for Classified	2,948	1,934	-	-	-
Extra Duty Pay for Others	1,198	1,390	-	-	-
Shift Differential	3,195	287	-	-	-
Substitutes for Certified	61,986	54,302	45,000	45,000	-
Temporaries	70,732	72,785	37,400	55,400	18,000
Health & Life Estimate	584,355	649,276	667,776	722,363	54,587
Unemployment Estimate	3,946	2,240	4,956	5,040	84
Worker's Compensation	26,495	40,984	40,883	41,554	671
FICA	66,425	65,385	62,507	66,905	4,398
TRS	228,352	246,531	251,313	248,352	(2,961)
PERS	96,905	86,576	86,793	96,954	10,161
Professional & Technical	16,268	13,430	1,000	-	(1,000)
Student Travel	1,015	5,370	3,000	4,000	1,000
Water/Sewer	23,893	11,610	26,282	12,770	(13,512)
Communication	52,881	10,401	18,313	10,655	(7,658)
Electricity	82,702	87,383	90,972	94,410	3,438
Heating	77,847	95,187	73,546	93,520	19,974
Purchased Service	8,886	9,478	12,500	10,000	(2,500)
Building Repairs	1,730	2,170	-	-	-
Equipment Repairs	470	2,718	3,500	3,524	24
Supplies	55,658	48,586	40,680	39,308	(1,372)
Software	3,941	5,649	3,000	3,000	-
Equipment (\$500-\$4999)	45,108	1,899	15,240	15,296	56
Miscellaneous	278	-	2,590	2,500	(90)
Dues & Fees	825	951	783	813	30
Total Expenditures	<u>3,796,098</u>	<u>3,896,370</u>	<u>3,883,349</u>	<u>3,989,376</u>	<u>106,027</u>

Personnel (Appendix A-3):	36.83	37.00	37.50	37.50	-
Enrollment (Appendix A-1):	404	404	412	414	2

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
2014-15 APPROVED BUDGET
BEN EIELSON JR./SR. HIGH SCHOOL**

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	218,110	234,434	229,211	220,215	(8,996)
Certified Teachers	2,613,175	2,726,278	2,430,693	2,347,659	(83,034)
Extra Duty Pay for Certified	99,966	88,829	134,030	133,888	(142)
Supplemental Pay for Certified	160	-	0	-	(0)
Support Staff	484,795	472,602	475,425	476,043	618
Overtime	9,470	3,752	1,000	1,000	-
Extra Duty Pay for Classified	10,492	6,395	-	-	-
Extra Duty Pay for Others	31,204	48,417	-	-	-
Shift Differential	3,299	420	-	-	-
Substitutes for Certified	87,356	83,625	71,875	71,875	-
Temporaries	15,584	16,411	24,800	10,800	(14,000)
Health & Life Estimate	864,855	953,153	874,949	913,175	38,226
Unemployment Estimate	5,937	3,459	6,701	6,526	(175)
Worker's Compensation	39,921	62,477	55,297	53,811	(1,486)
FICA	93,741	98,386	79,071	77,673	(1,398)
TRS	365,164	378,721	351,099	339,343	(11,756)
PERS	111,781	105,271	104,836	104,948	112
Professional & Technical	20,628	23,107	21,000	21,000	(0)
Travel	4,040	3,741	-	-	-
Mileage	94	75	-	-	-
Student Travel	61,777	74,634	44,600	34,000	(10,600)
Water/Sewer	21,533	23,623	23,686	34,730	11,044
Communication	15,526	15,939	17,875	17,675	(200)
Electricity	141,958	130,446	156,154	140,930	(15,224)
Heating	104,110	100,206	98,358	98,450	92
Purchased Service	14,404	16,590	19,017	18,000	(1,017)
Equipment Repairs	633	652	3,560	3,356	(204)
Supplies	84,059	76,388	66,873	63,519	(3,354)
Software	341	4,998	-	-	-
Equipment (\$500-\$4999)	17,025	13,723	34,150	30,492	(3,658)
Dues & Fees	1,662	2,425	1,212	1,212	-
Total Expenditures	<u>5,542,801</u>	<u>5,769,178</u>	<u>5,325,472</u>	<u>5,220,320</u>	<u>(105,152)</u>

Personnel (Appendix A-3):	52.10	52.34	45.84	45.10	(0.74)
Enrollment (Appendix A-1):	437	431	387	386	(1)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	92,733	105,896	110,010	101,039	(8,971)
Certified Teachers	1,307,707	1,212,681	1,230,110	1,221,636	(8,474)
Extra Duty Pay for Certified	2,807	1,974	7,103	7,121	18
Support Staff	322,437	329,965	337,590	363,357	25,767
Overtime	2,291	3,376	1,000	1,000	-
Extra Duty Pay for Classified	1,599	1,119	-	-	-
Extra Duty Pay for Others	2,681	3,862	-	-	-
Shift Differential	3,056	309	-	-	-
Substitutes for Certified	54,589	27,304	22,500	22,500	-
Temporaries	37,943	42,747	6,195	6,195	-
Health & Life Estimate	443,745	452,367	466,304	505,809	39,505
Unemployment Estimate	2,985	1,550	3,427	3,447	20
Worker's Compensation	20,067	28,283	28,289	28,426	137
FICA	51,062	47,572	45,714	47,226	1,512
TRS	174,617	164,036	169,215	167,022	(2,193)
PERS	72,726	72,988	74,510	80,159	5,649
Mileage	-	140	-	-	-
Student Travel	4,130	4,260	3,366	3,373	7
Water/Sewer	12,821	16,305	14,103	23,970	9,867
Communication	13,404	14,239	12,913	15,365	2,452
Electricity	87,698	77,763	96,468	84,020	(12,448)
Heating	36,832	39,133	34,797	38,450	3,653
Purchased Service	12,039	14,915	13,000	14,500	1,500
Equipment Repairs	1,348	1,309	2,846	2,852	6
Supplies	49,274	32,396	28,487	32,664	4,177
Software	-	3,005	5,700	-	(5,700)
Equipment (\$500-\$4999)	2,438	13,690	13,714	13,728	14
Dues & Fees	600	715	600	600	-
Total Expenditures	<u>2,813,629</u>	<u>2,713,894</u>	<u>2,727,961</u>	<u>2,784,459</u>	<u>56,498</u>

Personnel (Appendix A-3):	27.82	26.36	26.36	26.40	0.04
Enrollment (Appendix A-1):	296	302	301	302	1

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	105,080	110,834	112,010	110,434	(1,576)
Certified Teachers	1,688,438	1,778,711	1,807,247	1,750,515	(56,732)
Extra Duty Pay for Certified	4,375	3,835	8,867	8,903	36
Support Staff	352,739	364,834	351,295	341,712	(9,583)
Overtime	4,055	2,439	1,000	1,000	-
Extra Duty Pay for Classified	1,129	635	-	-	-
Extra Duty Pay for Others	171	1,023	-	-	-
Shift Differential	2,380	314	-	-	-
Substitutes for Certified	31,032	43,679	22,500	22,500	-
Temporaries	26,876	39,258	21,675	22,560	885
Health & Life Estimate	550,700	612,891	632,296	660,798	28,502
Unemployment Estimate	3,615	2,091	4,649	4,518	(131)
Worker's Compensation	24,276	38,319	38,357	37,250	(1,107)
FICA	52,428	58,319	55,425	53,790	(1,635)
TRS	223,597	235,085	242,175	234,855	(7,320)
PERS	79,303	79,763	77,524	75,397	(2,127)
Professional & Technical	2,675	1,875	-	-	-
Student Travel	2,121	2,104	4,101	4,116	15
Water/Sewer	7,034	4,654	7,737	5,120	(2,617)
Communication	29,078	29,016	30,934	30,658	(276)
Electricity	87,922	87,500	96,714	94,540	(2,174)
Heating	48,041	53,710	45,387	50,760	5,373
Purchased Service	11,496	13,663	14,000	14,000	-
Building Repairs	765	390	3,434	-	(3,434)
Equipment Repairs	1,440	850	-	3,446	3,446
Supplies	41,438	47,989	46,493	45,862	(631)
Software	970	1,477	1,000	1,000	-
Equipment (\$500-\$4999)	21,000	8,323	15,086	15,114	28
Dues & Fees	600	852	600	600	-
Total Expenditures	<u>3,404,774</u>	<u>3,624,431</u>	<u>3,640,506</u>	<u>3,589,448</u>	<u>(51,058)</u>

Personnel (Appendix A-3):	31.27	31.10	33.10	33.00	(0.10)
Enrollment (Appendix A-1):	366	364	400	401	1

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	101,550	113,093	110,010	110,434	424
Certified Teachers	1,587,655	1,590,386	1,465,042	1,571,739	106,697
Extra Duty Pay for Certified	1,242	3,052	8,057	8,255	198
Supplemental Pay for Certified	525	-	-	-	-
Non-Benefited Aides	179	-	-	-	-
Support Staff	289,250	327,565	319,166	363,357	44,191
Overtime	2,069	2,389	1,000	1,000	-
Extra Duty Pay for Classified	941	2,045	-	-	-
Extra Duty Pay for Others	-	400	-	-	-
Shift Differential	3,066	472	-	-	-
Substitutes for Certified	39,097	45,887	22,500	22,500	-
Substitutes for Classified	-	-	-	-	-
Temporaries	48,556	42,774	16,515	21,675	5,160
Health & Life Estimate	510,813	554,174	526,915	613,658	86,743
Unemployment Estimate	3,341	1,905	3,885	4,200	315
Worker's Compensation	22,749	34,754	32,051	34,631	2,580
FICA	51,588	57,673	48,126	53,062	4,936
TRS	210,291	207,634	198,842	212,320	13,478
PERS	64,963	72,447	70,456	80,159	9,703
Professional & Technical	-	1,200	1,500	100	(1,400)
Student Travel	3,148	2,968	2,263	3,146	883
Water/Sewer	11,215	12,416	12,337	13,660	1,323
Communication	28,553	28,570	28,173	29,758	1,585
Electricity	86,535	81,883	95,189	88,470	(6,719)
Heating	25,616	30,783	24,201	29,090	4,889
Purchased Service	11,633	12,039	12,500	12,500	-
Equipment Repairs	1,615	2,030	3,164	3,230	66
Site Repairs	-	33	-	-	-
Supplies	58,511	63,661	41,538	41,860	322
Software	417	700	-	-	-
Equipment (\$500-\$4999)	6,553	-	14,456	14,610	154
Dues & Fees	1,200	726	600	650	50
Total Expenditures	<u>3,172,870</u>	<u>3,293,659</u>	<u>3,058,486</u>	<u>3,334,064</u>	<u>275,578</u>

Personnel (Appendix A-3):	32.89	33.14	31.14	31.10	(0.04)
Enrollment (Appendix A-1):	392	396	344	365	21

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	214,585	223,438	223,132	225,889	2,757
Certified Teachers	1,928,669	2,013,885	1,880,066	2,011,230	131,164
Extra Duty Pay for Certified	64,596	58,450	133,517	133,203	(314)
Supplemental Pay for Certified	500	-	0	-	(0)
Support Staff	565,790	579,026	681,041	673,058	(7,983)
Overtime	1,755	5,347	1,000	1,000	-
Extra Duty Pay for Classified	12,794	15,181	-	-	-
Extra Duty Pay for Others	28,138	33,460	-	-	-
Shift Differential	2,685	473	-	-	-
Substitutes for Certified	53,114	68,515	71,875	71,875	-
Substitutes for Classified	2,308	-	-	-	-
Temporaries	954	4,763	4,500	-	(4,500)
Health & Life Estimate	696,243	771,679	773,831	873,055	99,224
Unemployment Estimate	4,689	2,706	5,976	6,235	259
Worker's Compensation	31,411	49,056	49,295	51,417	2,122
FICA	78,934	86,071	86,828	87,644	816
TRS	274,800	281,044	280,510	297,714	17,204
PERS	128,304	130,798	150,078	148,290	(1,788)
Professional & Technical	26,880	16,865	25,880	24,882	(998)
Travel	3,015	3,962	0	-	(0)
Mileage	-	69	-	-	-
Student Travel	80,666	94,301	37,164	28,382	(8,782)
Water/Sewer	18,246	17,692	20,071	19,460	(611)
Communication	29,198	29,521	33,438	32,278	(1,160)
Electricity	200,227	184,608	220,250	199,450	(20,800)
Heating	85,811	84,502	81,070	83,020	1,950
Purchased Service	15,442	26,051	13,500	14,000	500
Building Repairs	(2,960)	133	-	-	-
Equipment Repairs	290	-	6,104	4,456	(1,648)
Supplies	88,436	96,905	104,494	84,026	(20,468)
Software	6,266	6,077	4,608	-	(4,608)
Equipment (\$500-\$4999)	71,032	6,097	31,239	41,464	10,225
Dues & Fees	2,102	4,704	3,212	4,212	1,000
Total Expenditures	4,714,919	4,895,380	4,767,679	5,116,240	348,561

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

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	101,514	108,753	110,010	103,485	(6,525)
Certified Teachers	1,834,836	2,004,615	1,982,181	2,063,373	81,192
Extra Duty Pay for Certified	6,037	5,705	9,767	10,109	342
Support Staff	339,830	342,417	351,063	364,467	13,404
Overtime	3,330	2,796	1,000	1,000	-
Extra Duty Pay for Classified	784	2,589	-	-	-
Extra Duty Pay for Others	1,756	-	-	-	-
Shift Differential	2,929	426	-	-	-
Substitutes for Certified	48,361	65,006	67,500	67,500	-
Temporaries	52,336	48,272	22,560	22,560	-
Health & Life Estimate	585,886	677,151	680,667	759,397	78,730
Unemployment Estimate	3,864	2,299	5,087	5,267	180
Worker's Compensation	26,186	42,198	41,977	43,435	1,458
FICA	58,395	65,022	61,214	62,935	1,721
TRS	241,725	260,763	264,008	273,429	9,421
PERS	76,418	75,873	77,476	80,403	2,927
Student Travel	3,315	1,745	3,476	3,500	24
Water/Sewer	12,563	11,604	13,819	12,760	(1,059)
Communication	32,225	29,831	33,280	30,938	(2,342)
Electricity	96,724	93,786	106,396	101,320	(5,076)
Heating	72,863	75,752	68,837	74,420	5,583
Purchased Service	9,261	12,375	13,000	12,500	(500)
Building Repairs	330	330	-	-	-
Equipment Repairs	2,031	3,254	3,734	3,848	114
Site Repairs	4,915	-	-	-	-
Supplies	62,764	64,398	49,603	48,846	(757)
Software	647	512	4,000	4,000	-
Equipment (\$500-\$4999)	3,567	5,668	15,786	16,000	214
Miscellaneous	1,829	176	1,500	2,000	500
Dues & Fees	600	726	600	600	-
Total Expenditures	<u>3,687,821</u>	<u>4,004,040</u>	<u>3,988,541</u>	<u>4,168,092</u>	<u>179,551</u>

Personnel (Appendix A-3):	35.40	37.60	36.60	37.70	1.10
Enrollment (Appendix A-1):	424	442	438	468	30

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	93,651	99,792	100,651	103,485	2,834
Certified Teachers	1,626,897	1,779,091	1,953,010	2,122,965	169,955
Extra Duty Pay for Certified	470	2,221	10,577	11,135	558
Non-Benefited Aides	-	972	-	-	-
Support Staff	371,875	344,534	332,117	362,886	30,769
Overtime	6,451	2,964	1,000	1,000	-
Extra Duty Pay for Classified	392	320	-	-	-
Extra Duty Pay for Others	-	240	-	-	-
Shift Differential	2,813	550	-	-	-
Substitutes for Certified	114,108	95,282	67,500	67,500	-
Temporaries	60,614	56,423	22,560	28,605	6,045
Health & Life Estimate	540,488	610,785	667,914	776,801	108,887
Unemployment Estimate	3,700	2,122	4,975	5,397	422
Worker's Compensation	25,010	38,959	41,044	44,509	3,465
FICA	64,740	69,210	59,246	64,058	4,812
TRS	214,303	222,497	259,272	281,043	21,771
PERS	84,313	75,903	73,305	80,054	6,749
Mileage	-	6	-	-	-
Student Travel	1,776	2,465	1,250	1,575	325
Water/Sewer	17,336	17,649	19,070	19,410	340
Communication	5,351	5,416	7,513	5,990	(1,523)
Electricity	111,678	109,771	122,846	118,600	(4,246)
Heating	59,422	61,280	56,139	60,210	4,071
Purchased Service	12,630	18,045	15,000	17,500	2,500
Equipment Repairs	2,323	3,117	4,004	4,190	186
Supplies	53,293	71,194	45,201	45,691	490
Software	53	1,906	2,000	2,000	-
Equipment (\$500-\$4999)	19,098	13,218	17,416	16,000	(1,416)
Miscellaneous	6	198	12,000	14,200	2,200
Dues & Fees	600	791	600	600	-
Total Expenditures	<u>3,493,390</u>	<u>3,706,919</u>	<u>3,896,210</u>	<u>4,255,404</u>	<u>359,194</u>

Personnel (Appendix A-3):	36.73	37.40	38.00	38.50	0.50
Enrollment (Appendix A-1):	495	485	494	525	31

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	330,715	400,093	401,001	405,763	4,762
Certified Teachers	4,836,413	5,311,500	5,030,103	4,761,135	(268,968)
Extra Duty Pay for Certified	80,184	76,091	180,729	179,333	(1,396)
Supplemental Pay for Certified	90	-	0	-	(0)
Exempt Salaries - PERS	64,271	65,057	66,265	69,588	3,323
Support Staff	907,007	884,291	910,591	983,247	72,656
Overtime	27,091	25,577	1,500	1,500	-
Extra Duty Pay for Classified	24,840	30,284	-	-	-
Extra Duty Pay for Others	76,122	75,439	-	-	-
Shift Differential	9,305	1,456	-	-	-
Substitutes for Certified	113,118	120,435	94,375	94,375	-
Substitutes for Classified	2,172	685	-	-	-
Temporaries	2,476	9,655	10,800	10,800	-
Health & Life Estimate	1,596,076	1,762,329	1,787,016	1,865,919	78,903
Unemployment Estimate	10,707	6,279	13,383	13,016	(367)
Worker's Compensation	71,652	118,043	110,419	107,340	(3,079)
FICA	163,228	169,684	155,780	157,675	1,895
TRS	659,985	730,393	704,431	671,488	(32,943)
PERS	227,918	219,443	215,286	231,949	16,663
Professional & Technical	17,199	26,244	36,000	36,000	-
Travel	764	6,154	-	-	-
Mileage	-	52	-	-	-
Student Travel	59,186	76,830	57,516	45,253	(12,263)
Water/Sewer	53,045	43,128	58,350	47,440	(10,910)
Communication	37,331	25,256	29,438	25,858	(3,580)
Electricity	422,505	421,175	464,756	455,030	(9,726)
Heating	155,404	191,557	146,819	188,200	41,381
Purchased Service	58,829	64,261	53,910	52,500	(1,410)
Building Repairs	780	900	0	-	(0)
Equipment Repairs	8,137	6,817	13,944	10,048	(3,896)
Supplies	208,982	243,386	207,777	186,073	(21,704)
Software	2,061	4,794	200	3,000	2,800
Equipment (\$500-\$4999)	116,306	48,139	57,420	56,342	(1,078)
Miscellaneous	299	55	-	-	-
Dues & Fees	5,627	8,491	2,424	2,424	-
Equipment (\$5000 or greater)	8,000	-	-	-	-
Total Expenditures	10,357,825	11,173,974	10,810,233	10,661,296	(148,937)

Personnel (Appendix A-3):	98.20	102.50	96.10	93.50	(2.60)
Enrollment (Appendix A-1):	1,184	1,171	1,103	1,061	(42)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	94,418	103,377	103,087	105,926	2,839
Certified Teachers	1,615,933	1,693,586	1,654,795	1,527,045	(127,750)
Extra Duty Pay for Certified	4,077	2,892	8,525	7,409	(1,116)
Non-Benefited Aides	833	-	-	-	-
Support Staff	363,807	340,040	334,718	341,712	6,994
Overtime	4,823	1,962	1,000	1,000	-
Extra Duty Pay for Classified	1,529	80	-	-	-
Extra Duty Pay for Others	-	1,598	-	-	-
Shift Differential	2,096	292	-	-	-
Substitutes for Certified	84,413	35,614	22,500	22,500	-
Temporaries	51,247	53,822	16,515	16,515	-
Health & Life Estimate	534,500	585,664	582,460	592,405	9,945
Unemployment Estimate	3,626	1,990	4,282	4,047	(235)
Worker's Compensation	24,204	36,470	35,331	33,364	(1,967)
FICA	58,283	54,849	51,664	50,366	(1,298)
TRS	213,353	223,654	221,866	206,033	(15,833)
PERS	81,866	74,139	73,876	75,397	1,521
Professional & Technical	1,600	325	-	-	-
Student Travel	3,370	3,311	2,500	3,493	993
Water/Sewer	9,198	9,017	10,118	9,920	(198)
Communication	31,167	30,892	32,341	31,618	(723)
Electricity	85,934	86,969	94,527	93,950	(577)
Heating	41,095	51,740	38,825	48,890	10,065
Purchased Service	8,515	11,231	12,500	11,500	(1,000)
Building Repairs	450	750	-	-	-
Equipment Repairs	1,311	2,931	3,320	2,948	(372)
Supplies	49,578	50,447	46,018	35,736	(10,282)
Software	949	91	-	-	-
Equipment (\$500-\$4999)	5,576	600	14,820	13,952	(868)
Dues & Fees	726	726	600	600	-
Total Expenditures	<u>3,378,476</u>	<u>3,459,061</u>	<u>3,366,188</u>	<u>3,236,326</u>	<u>(129,862)</u>

Personnel (Appendix A-3):	31.27	31.00	32.00	30.00	(2.00)
Enrollment (Appendix A-1):	343	346	369	318	(51)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	99,548	112,713	107,943	101,039	(6,904)
Certified Teachers	1,804,402	1,737,309	1,909,126	1,936,740	27,614
Extra Duty Pay for Certified	1,897	959	10,217	10,127	(90)
Supplemental Pay for Certified	1,561	2,200	-	-	-
Support Staff	317,003	346,339	344,068	361,757	17,689
Overtime	1,819	2,692	1,000	1,000	-
Extra Duty Pay for Classified	2,344	-	-	-	-
Extra Duty Pay for Others	1,035	-	-	-	-
Shift Differential	2,836	316	-	-	-
Substitutes for Certified	94,121	69,271	67,500	67,500	-
Temporaries	68,752	69,024	27,720	27,720	-
Health & Life Estimate	562,488	601,876	661,018	719,861	58,843
Unemployment Estimate	3,846	2,086	4,936	5,014	78
Worker's Compensation	26,232	38,254	40,717	41,347	630
FICA	63,684	62,900	60,098	61,458	1,360
TRS	229,570	227,784	254,631	257,218	2,587
PERS	71,563	76,130	75,936	79,806	3,870
Student Travel	3,332	3,316	4,513	3,376	(1,137)
Water/Sewer	14,497	17,160	15,947	18,880	2,933
Communication	13,212	13,117	14,439	14,855	416
Electricity	117,409	99,133	129,150	107,100	(22,050)
Heating	70,530	63,102	66,633	61,990	(4,643)
Purchased Service	12,011	15,656	16,000	16,000	-
Equipment Repairs	2,276	1,145	3,884	3,854	(30)
Supplies	56,103	51,568	55,428	53,408	(2,020)
Software	203	2,970	-	-	-
Equipment (\$500-\$4999)	18,732	15,458	16,136	16,066	(70)
Dues & Fees	600	600	600	600	-
Total Expenditures	<u>3,661,607</u>	<u>3,633,077</u>	<u>3,887,640</u>	<u>3,966,716</u>	<u>79,076</u>

Personnel (Appendix A-3):	34.40	33.50	35.50	36.00	0.50
Enrollment (Appendix A-1):	413	408	460	469	9

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	204,343	216,267	216,534	207,692	(8,842)
Certified Teachers	2,970,283	2,772,605	2,602,345	2,838,069	235,724
Extra Duty Pay for Certified	37,412	31,241	53,627	52,573	(1,054)
Support Staff	556,468	595,835	598,894	618,996	20,102
Overtime	5,869	4,741	1,000	1,000	-
Extra Duty Pay for Classified	1,254	1,294	-	-	-
Extra Duty Pay for Others	10,278	15,961	-	-	-
Shift Differential	5,914	763	-	-	-
Substitutes for Certified	132,344	71,585	87,100	71,875	(15,225)
Substitutes for Classified	808	-	-	-	-
Temporaries	699	1,454	-	-	-
Health & Life Estimate	964,809	984,177	953,731	1,099,424	145,693
Unemployment Estimate	6,408	3,333	7,126	7,583	457
Worker's Compensation	43,059	61,797	58,728	62,534	3,806
FICA	96,450	90,673	90,008	92,900	2,892
TRS	399,043	373,012	360,789	389,153	28,364
PERS	125,892	131,302	132,011	136,397	4,386
Professional & Technical	3,405	4,271	5,000	5,000	-
Travel	500	-	-	-	-
Mileage	-	118	-	-	-
Student Travel	11,037	12,906	11,000	9,000	(2,000)
Water/Sewer	19,480	21,664	21,428	23,830	2,402
Communication	30,166	30,649	34,438	30,158	(4,280)
Electricity	221,889	228,533	244,079	246,900	2,821
Heating	115,588	146,996	109,202	144,420	35,218
Purchased Service	21,526	27,130	26,000	26,500	500
Building Repairs	1,536	2,461	0	-	(0)
Equipment Repairs	2,132	2,408	7,271	5,054	(2,217)
Supplies	109,504	104,889	99,115	81,492	(17,623)
Software	2,967	3,450	400	-	(400)
Equipment (\$500-\$4999)	20,343	15,426	19,758	31,469	11,711
Miscellaneous	204	-	2,000	2,000	-
Dues & Fees	1,387	1,404	1,712	1,212	(500)
Total Expenditures	<u>6,122,998</u>	<u>5,958,346</u>	<u>5,743,296</u>	<u>6,185,231</u>	<u>441,935</u>

Personnel (Appendix A-3):	63.00	60.60	57.50	56.10	(1.40)
Enrollment (Appendix A-1):	652	707	688	669	(19)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	302,371	322,333	325,250	327,695	2,445
Certified Teachers	3,142,014	3,240,055	3,156,362	3,263,886	107,524
Extra Duty Pay for Certified	95,177	82,142	168,042	168,441	399
Supplemental Pay for Certified	3,600	600	0	-	(0)
Support Staff	813,860	836,688	842,521	859,440	16,919
Overtime	15,168	15,351	1,350	1,300	(50)
Extra Duty Pay for Classified	3,486	607	-	-	-
Extra Duty Pay for Others	69,505	79,759	-	-	-
Shift Differential	6,213	946	-	-	-
Substitutes for Certified	114,514	141,576	94,375	94,375	-
Substitutes for Classified	1,368	193	-	-	-
Temporaries	5,871	8,855	17,300	10,800	(6,500)
Health & Life Estimate	1,115,513	1,226,570	1,202,909	1,335,306	132,397
Unemployment Estimate	7,607	4,415	9,188	9,457	269
Worker's Compensation	51,344	80,007	75,823	77,975	2,152
FICA	123,027	130,787	120,091	122,403	2,312
TRS	451,597	462,127	457,971	472,261	14,290
PERS	185,846	186,026	185,688	189,359	3,671
Professional & Technical	20,577	24,720	25,483	25,750	267
Travel	13,733	7,325	-	-	-
Mileage	-	360	-	-	-
Student Travel	35,795	40,827	39,052	27,411	(11,641)
Water/Sewer	47,986	37,288	52,785	41,020	(11,765)
Communication	121,410	24,758	39,438	24,878	(14,560)
Electricity	303,973	255,960	334,370	276,530	(57,840)
Heating	155,600	179,458	147,003	176,320	29,317
Purchased Service	47,877	60,758	32,000	34,000	2,000
Building Repairs	1,206	846	0	-	(0)
Equipment Repairs	4,897	1,696	9,853	7,552	(2,301)
Site Repairs	12,000	-	-	-	-
Supplies	171,652	162,791	133,022	128,475	(4,547)
Software	6,771	2,625	12,900	13,500	600
Equipment (\$500-\$4999)	125,304	22,533	52,280	52,631	351
Miscellaneous	980	628	-	-	-
Dues & Fees	4,124	2,266	5,418	5,391	(27)
Equipment (\$5000 or greater)	12,709	-	-	-	-
Total Expenditures	7,594,677	7,643,876	7,540,474	7,746,156	205,682

Personnel (Appendix A-3):	73.50	70.50	65.90	68.40	2.50
Enrollment (Appendix A-1):	721	711	732	749	17

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

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
Principals/Assistants	94,016	101,405	103,087	105,926	2,839
Certified Teachers	1,965,624	1,933,124	1,912,731	2,048,475	135,744
Extra Duty Pay for Certified	4,249	6,088	9,551	10,181	630
Non-Benefited Aides	138	-	-	-	-
Support Staff	336,829	339,125	351,230	364,486	13,256
Overtime	4,485	4,235	1,000	1,000	-
Extra Duty Pay for Classified	1,192	1,470	-	-	-
Extra Duty Pay for Others	4,876	3,491	-	-	-
Shift Differential	2,989	494	-	-	-
Substitutes for Certified	60,658	61,069	67,500	67,500	-
Temporaries	79,296	67,992	17,400	22,560	5,160
Health & Life Estimate	617,770	650,107	662,710	755,666	92,956
Unemployment Estimate	4,161	2,243	4,926	5,242	316
Worker's Compensation	27,590	41,141	40,634	43,231	2,597
FICA	59,950	63,153	59,796	62,776	2,980
TRS	256,463	252,958	254,390	271,873	17,483
PERS	76,199	75,327	77,510	80,407	2,897
Student Travel	5,220	4,934	4,386	4,648	262
Water/Sewer	7,423	7,587	8,165	7,970	(195)
Communication	13,526	13,929	15,401	14,910	(491)
Electricity	92,186	87,911	101,405	94,980	(6,425)
Heating	58,075	58,869	54,866	57,830	2,964
Purchased Service	10,298	12,966	13,000	13,000	-
Building Repairs	1,000	-	-	-	-
Equipment Repairs	1,593	1,415	3,662	3,872	210
Supplies	67,461	68,620	50,359	51,984	1,625
Software	659	468	-	-	-
Equipment (\$500-\$4999)	8,050	3,320	15,618	16,108	490
Miscellaneous	668	-	-	-	-
Dues & Fees	600	852	600	600	-
Total Expenditures	3,863,243	3,864,294	3,829,927	4,105,225	275,298

Personnel (Appendix A-3):	37.50	37.00	36.00	37.50	1.50
Enrollment (Appendix A-1):	484	480	437	472	35

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	188,343	153,725	203,268	212,592	9,324
Certified Teachers	1,812,163	1,667,698	1,533,070	1,601,535	68,465
Extra Duty Pay for Certified	22,736	21,253	41,909	42,188	279
Support Staff	461,316	434,277	435,184	459,437	24,253
Overtime	5,642	4,815	1,000	1,000	-
Extra Duty Pay for Classified	1,960	5,194	-	-	-
Extra Duty Pay for Others	14,504	16,220	-	-	-
Shift Differential	3,290	306	-	-	-
Substitutes for Certified	57,078	42,668	66,230	45,000	(21,230)
Substitutes for Classified	208	-	-	-	-
Temporaries	2,495	2,583	-	-	-
Health & Life Estimate	634,113	619,177	606,303	682,067	75,764
Unemployment Estimate	4,182	2,117	4,559	4,725	166
Worker's Compensation	28,061	38,388	37,631	38,969	1,338
FICA	65,820	62,885	61,605	62,615	1,010
TRS	251,232	229,178	223,351	233,155	9,804
PERS	103,973	96,866	95,981	101,296	5,315
Professional & Technical	5,102	4,253	9,000	9,000	-
Travel	500	-	-	-	-
Student Travel	5,529	6,613	3,452	3,573	121
Water/Sewer	14,194	12,117	15,613	13,330	(2,283)
Communication	30,834	31,197	35,938	32,778	(3,160)
Electricity	118,059	114,599	129,865	123,810	(6,055)
Heating	83,504	82,500	78,890	81,060	2,170
Purchased Service	8,124	10,768	12,000	11,500	(500)
Building Repairs	450	210	-	-	-
Equipment Repairs	145	145	2,990	3,044	54
Site Repairs	10,000	-	-	-	-
Supplies	30,596	33,131	44,392	41,832	(2,560)
Software	420	174	500	2,500	2,000
Equipment (\$500-\$4999)	9,499	7,270	21,550	22,678	1,128
Miscellaneous	590	2,439	561	-	(561)
Dues & Fees	1,212	1,072	2,212	2,212	-
Total Expenditures	<u>3,975,874</u>	<u>3,703,839</u>	<u>3,667,054</u>	<u>3,831,896</u>	<u>164,842</u>

Personnel (Appendix A-3):	39.34	35.00	35.00	35.50	0.50
Enrollment (Appendix A-1):	313	340	327	334	7

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	206,137	160,512	209,827	203,004	(6,823)
Certified Teachers	2,038,740	2,127,376	2,026,889	1,780,311	(246,578)
Extra Duty Pay for Certified	26,656	29,823	44,358	43,304	(1,054)
Supplemental Pay for Certified	125	-	-	-	-
Support Staff	543,402	536,723	529,610	534,307	4,697
Overtime	10,579	7,137	1,026	1,000	(26)
Extra Duty Pay for Classified	10,203	9,750	-	-	-
Extra Duty Pay for Others	9,124	5,286	-	-	-
Shift Differential	4,937	776	-	-	-
Substitutes for Certified	72,878	57,100	45,000	45,000	-
Substitutes for Classified	668	33	-	-	-
Temporaries	1,378	2,838	-	-	-
Health & Life Estimate	716,641	771,755	772,860	755,284	(17,576)
Unemployment Estimate	4,775	2,642	5,717	5,216	(501)
Worker's Compensation	32,093	47,998	47,141	43,012	(4,129)
FICA	85,942	79,350	73,786	70,540	(3,246)
TRS	282,520	283,340	286,506	254,544	(31,962)
PERS	125,612	120,797	116,763	117,767	1,004
Professional & Technical	4,046	4,870	4,000	4,500	500
Student Travel	7,434	9,535	7,000	7,000	-
Water/Sewer	21,062	19,682	23,168	21,650	(1,518)
Communication	13,420	1,572	5,000	1,980	(3,020)
Electricity	139,870	141,725	153,857	153,110	(747)
Heating	95,247	113,418	89,985	111,440	21,455
Purchased Service	12,480	14,361	14,500	14,500	-
Building Repairs	330	330	0	-	(0)
Equipment Repairs	2,664	3,788	4,246	3,260	(986)
Supplies	74,274	63,124	64,031	53,829	(10,202)
Software	1,784	4,546	850	1,000	150
Equipment (\$500-\$4999)	49,463	19,517	19,000	20,500	1,500
Miscellaneous	845	80	338	-	(338)
Dues & Fees	1,212	1,137	1,212	1,212	-
Total Expenditures	<u>4,596,544</u>	<u>4,640,920</u>	<u>4,546,670</u>	<u>4,247,270</u>	<u>(299,400)</u>

Personnel (Appendix A-3):	43.93	43.46	43.86	39.90	(3.96)
Enrollment (Appendix A-1):	396	412	405	370	(35)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	97,682	103,859	105,519	108,361	2,842
Certified Teachers	474,909	451,143	455,198	484,185	28,987
Extra Duty Pay for Certified	980	1,558	3,107	2,999	(108)
Support Staff	170,881	178,283	177,962	183,939	5,977
Overtime	1,564	1,361	500	500	-
Extra Duty Pay for Classified	1,458	1,534	-	-	-
Shift Differential	974	147	-	-	-
Substitutes for Certified	15,992	16,529	22,500	22,500	-
Temporaries	12,082	17,659	2,655	2,655	-
Health & Life Estimate	191,788	201,498	206,786	232,947	26,161
Unemployment Estimate	1,246	699	1,536	1,613	77
Worker's Compensation	8,477	12,622	12,662	13,286	624
FICA	22,185	23,148	22,929	23,718	789
TRS	71,375	69,214	70,817	74,801	3,984
PERS	38,122	39,504	39,269	40,577	1,308
Professional & Technical	250	-	-	-	-
Student Travel	1,166	1,160	1,500	1,400	(100)
Water/Sewer	2,448	1,534	2,693	1,610	(1,083)
Communication	2,835	3,496	5,480	4,275	(1,205)
Electricity	26,706	28,180	29,377	30,450	1,073
Heating	24,087	25,522	22,757	25,070	2,313
Purchased Service	2,381	2,915	4,000	4,000	-
Equipment Repairs	128	80	1,514	1,478	(36)
Site Repairs	6,200	-	-	-	-
Supplies	16,055	22,455	9,694	8,562	(1,132)
Software	917	340	100	100	-
Equipment (\$500-\$4999)	4,890	-	10,606	10,522	(84)
Miscellaneous	146	501	-	-	-
Dues & Fees	600	726	600	600	-
Total Expenditures	<u>1,198,524</u>	<u>1,205,667</u>	<u>1,209,761</u>	<u>1,280,148</u>	<u>70,387</u>

Personnel (Appendix A-3):	13.07	12.04	12.04	12.14	0.10
Enrollment (Appendix A-1):	83	77	79	73	(6)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	210,199	216,713	218,534	219,178	644
Certified Teachers	2,629,991	2,589,559	2,487,722	2,204,904	(282,818)
Extra Duty Pay for Certified	31,850	39,442	48,605	46,962	(1,643)
Support Staff	528,913	518,057	528,921	532,561	3,640
Overtime	4,191	4,961	1,000	1,000	-
Extra Duty Pay for Classified	4,116	799	-	-	-
Extra Duty Pay for Others	5,958	6,233	-	-	-
Shift Differential	4,643	654	-	-	-
Substitutes for Certified	56,908	98,871	45,000	45,000	-
Substitutes for Classified	853	-	-	-	-
Temporaries	2,405	16,310	14,000	-	(14,000)
Health & Life Estimate	864,197	911,257	902,597	886,990	(15,607)
Unemployment Estimate	5,682	3,127	6,661	6,101	(560)
Worker's Compensation	38,074	58,085	54,943	50,315	(4,628)
FICA	87,906	87,381	79,871	76,140	(3,731)
TRS	350,916	353,448	346,012	310,365	(35,647)
PERS	119,231	114,760	116,614	117,382	768
Professional & Technical	4,456	10,678	6,500	6,700	200
Student Travel	8,018	8,720	8,800	8,200	(600)
Water/Sewer	17,027	16,115	18,730	17,730	(1,000)
Communication	87,702	29,977	38,438	25,238	(13,200)
Electricity	184,328	174,387	202,761	188,410	(14,351)
Heating	108,613	117,523	102,612	115,470	12,858
Purchased Service	10,385	13,120	16,500	15,000	(1,500)
Building Repairs	330	330	0	-	(0)
Equipment Repairs	3,180	4,854	13,122	3,968	(9,154)
Supplies	62,503	82,141	73,655	62,556	(11,099)
Software	2,564	149	1,000	1,000	-
Equipment (\$500-\$4999)	73,039	10,022	25,827	24,296	(1,531)
Miscellaneous	-	104	-	-	-
Dues & Fees	1,206	2,445	1,212	1,212	-
Equipment (\$5000 or greater)	-	420	12,699	-	(12,699)
Total Expenditures	<u>5,509,384</u>	<u>5,490,641</u>	<u>5,372,336</u>	<u>4,966,678</u>	<u>(405,658)</u>

Personnel (Appendix A-3):	53.50	51.00	49.20	45.30	(3.90)
Enrollment (Appendix A-1):	501	564	538	488	(50)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	94,622	102,122	97,808	93,710	(4,098)
Certified Teachers	1,854,553	1,985,768	1,946,357	2,108,067	161,710
Extra Duty Pay for Certified	5,096	5,913	5,947	11,063	5,116
Support Staff	324,727	347,347	353,794	383,403	29,609
Overtime	3,036	2,970	1,000	1,000	-
Extra Duty Pay for Classified	3,136	1,278	-	-	-
Shift Differential	3,154	398	-	-	-
Substitutes for Certified	74,046	74,759	75,670	67,500	(8,170)
Temporaries	59,008	66,219	69,588	28,605	(40,983)
Health & Life Estimate	587,451	668,327	668,010	775,553	107,543
Unemployment Estimate	3,946	2,300	6,642	5,389	(1,253)
Worker's Compensation	26,632	42,287	42,283	44,439	2,156
FICA	60,491	66,691	64,595	65,308	713
TRS	243,287	255,857	258,226	277,935	19,709
PERS	73,793	76,685	73,708	84,568	10,860
Other Employee Benefits	-	-	-	-	-
Professional & Technical	-	-	(0)	1,016	1,016
Student Travel	4,557	4,672	4,000	4,000	-
Water/Sewer	7,851	10,848	8,636	11,930	3,294
Communication	12,313	12,530	11,434	13,590	2,156
Electricity	84,077	87,222	92,485	94,240	1,755
Heating	68,708	85,835	64,912	84,340	19,428
Purchased Service	13,389	17,891	19,000	18,500	(500)
Building Repairs	396	396	0	-	(0)
Equipment Repairs	2,085	1,140	5,259	4,166	(1,093)
Supplies	45,150	70,693	72,767	57,082	(15,685)
Software	259	1,204	-	-	-
Equipment (\$500-\$4999)	31,356	4,121	17,600	16,794	(806)
Miscellaneous	499	315	-	500	500
Dues & Fees	600	726	600	600	-
Total Expenditures	<u>3,688,218</u>	<u>3,996,515</u>	<u>3,960,321</u>	<u>4,253,298</u>	<u>292,977</u>

Personnel (Appendix A-3):	37.94	38.50	40.00	38.80	(1.20)
Enrollment (Appendix A-1):	511	520	551	521	(30)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	93,815	90,258	90,911	93,710	2,799
Certified Teachers	545,264	562,939	442,058	484,185	42,127
Extra Duty Pay for Certified	2,281	1,614	3,269	3,539	270
Support Staff	142,450	129,940	147,542	154,960	7,418
Overtime	1,206	978	500	500	-
Extra Duty Pay for Classified	1,129	-	-	-	-
Extra Duty Pay for Others	-	112	-	-	-
Shift Differential	141	135	-	-	-
Substitutes for Certified	18,184	14,005	23,700	22,500	(1,200)
Temporaries	18,532	17,671	10,725	2,655	(8,070)
Health & Life Estimate	201,495	214,584	190,495	219,859	29,364
Unemployment Estimate	1,307	733	2,979	1,526	(1,453)
Worker's Compensation	9,027	13,349	11,974	12,574	600
FICA	23,079	20,522	19,513	21,319	1,806
TRS	79,812	81,433	67,353	73,028	5,675
PERS	31,445	28,551	28,206	34,202	5,996
Professional & Technical	600	1,200	-	-	-
Travel	365	-	-	-	-
Mileage	77	-	-	-	-
Student Travel	2,596	1,521	1,768	1,881	113
Water/Sewer	4,336	2,772	4,770	2,910	(1,860)
Communication	32,000	6,654	15,190	6,735	(8,455)
Electricity	31,457	30,583	34,603	33,040	(1,563)
Heating	26,328	29,216	24,874	28,710	3,836
Purchased Service	2,209	2,200	3,000	3,000	-
Equipment Repairs	574	1,767	2,036	1,658	(378)
Supplies	16,146	18,982	10,690	10,663	(27)
Software	244	976	100	-	(100)
Equipment (\$500-\$4999)	12,245	3,710	13,322	11,205	(2,117)
Miscellaneous	460	277	300	300	-
Dues & Fees	735	726	600	600	-
Total Expenditures	<u>1,299,539</u>	<u>1,277,406</u>	<u>1,150,478</u>	<u>1,225,259</u>	<u>74,781</u>

Personnel (Appendix A-3):	12.10	12.10	12.10	11.50	(0.60)
Enrollment (Appendix A-1):	88	86	88	103	15

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	105,570	110,834	106,730	110,434	3,704
Certified Teachers	2,181,694	2,243,398	2,287,225	2,234,700	(52,525)
Extra Duty Pay for Certified	2,791	6,008	11,369	10,991	(378)
Supplemental Pay for Certified	2,000	-	-	-	-
Support Staff	333,417	361,601	343,987	365,811	21,824
Overtime	3,934	8,848	1,000	1,000	-
Extra Duty Pay for Classified	1,004	1,950	-	-	-
Extra Duty Pay for Others	753	959	-	-	-
Shift Differential	2,276	590	-	-	-
Substitutes for Certified	67,310	57,454	68,570	67,500	(1,070)
Temporaries	62,284	68,891	68,944	28,605	(40,339)
Health & Life Estimate	669,651	743,766	763,172	813,282	50,110
Unemployment Estimate	4,501	2,541	5,015	5,640	625
Worker's Compensation	29,959	47,602	47,594	46,512	(1,082)
FICA	69,133	67,533	68,889	65,811	(3,078)
TRS	280,513	293,521	302,112	295,931	(6,181)
PERS	75,045	81,271	78,104	80,699	2,595
Professional & Technical	-	4,263	-	-	-
Mileage	-	42	-	-	-
Student Travel	919	1,334	4,143	3,986	(157)
Water/Sewer	14,479	11,670	15,927	12,840	(3,087)
Communication	28,723	28,891	29,993	29,678	(315)
Electricity	106,080	98,193	116,688	106,080	(10,608)
Heating	44,432	52,618	41,977	51,690	9,713
Purchased Service	15,872	18,045	18,500	18,500	-
Equipment Repairs	1,518	4,384	5,842	4,142	(1,700)
Supplies	73,001	61,307	52,017	57,054	5,037
Software	580	745	1,000	1,000	-
Equipment (\$500-\$4999)	20,112	15,473	28,563	16,738	(11,825)
Miscellaneous	23	-	-	-	-
Dues & Fees	600	726	600	600	-
Total Expenditures	<u>4,198,174</u>	<u>4,394,458</u>	<u>4,467,961</u>	<u>4,429,224</u>	<u>(38,737)</u>

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

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	105,004	111,892	112,010	110,434	(1,576)
Certified Teachers	2,020,914	1,958,420	1,952,952	1,951,638	(1,314)
Extra Duty Pay for Certified	5,535	2,397	9,875	10,289	414
Non-Benefited Aides	870	-	-	-	-
Support Staff	338,438	365,120	336,784	361,561	24,777
Overtime	4,826	3,314	1,000	1,000	-
Extra Duty Pay for Classified	2,383	2,549	-	-	-
Extra Duty Pay for Others	2,470	1,926	-	-	-
Shift Differential	3,241	450	-	-	-
Substitutes for Certified	76,823	57,411	73,800	67,500	(6,300)
Temporaries	57,511	43,332	59,920	22,560	(37,360)
Health & Life Estimate	634,987	667,961	665,666	727,090	61,424
Unemployment Estimate	4,267	2,274	3,407	5,052	1,645
Worker's Compensation	28,679	41,584	41,888	41,660	(228)
FICA	64,690	62,724	64,605	61,364	(3,241)
TRS	265,414	257,489	260,602	260,290	(312)
PERS	76,965	80,856	79,136	79,762	626
Professional & Technical	400	-	-	-	-
Travel	1,258	-	-	-	-
Student Travel	4,542	3,602	6,035	4,693	(1,342)
Water/Sewer	9,146	5,530	10,061	5,810	(4,251)
Communication	14,923	15,288	19,627	16,215	(3,412)
Electricity	102,810	103,404	113,091	111,710	(1,381)
Heating	55,502	60,462	52,435	59,400	6,965
Purchased Service	12,549	11,720	17,500	15,000	(2,500)
Equipment Repairs	1,112	2,226	4,259	3,908	(351)
Supplies	55,897	76,842	49,873	48,906	(967)
Software	189	197	1,495	600	(895)
Equipment (\$500-\$4999)	16,206	8,473	13,359	16,192	2,833
Miscellaneous	347	204	1,553	2,550	997
Dues & Fees	600	726	600	600	-
Total Expenditures	<u>3,968,500</u>	<u>3,948,374</u>	<u>3,951,533</u>	<u>3,985,784</u>	<u>34,251</u>

Personnel (Appendix A-3):	39.49	41.70	34.70	36.20	1.50
Enrollment (Appendix A-1):	541	515	452	478	26

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	389,367	412,952	419,473	417,472	(2,001)
Certified Teachers	4,383,612	4,671,860	4,351,271	4,023,684	(327,587)
Extra Duty Pay for Certified	77,067	80,423	172,335	170,483	(1,852)
Supplemental Pay for Certified	2,425	70	0	-	(0)
Exempt Salaries - PERS	51,259	46,864	60,743	64,011	3,268
Support Staff	940,512	899,554	920,722	939,956	19,234
Overtime	19,282	21,539	1,500	1,500	-
Extra Duty Pay for Classified	37,850	24,425	-	-	-
Extra Duty Pay for Others	52,151	60,220	-	-	-
Shift Differential	8,503	985	-	-	-
Substitutes for Certified	142,264	97,480	115,905	94,375	(21,530)
Substitutes for Classified	350	-	-	-	-
Temporaries	14,732	6,823	25,800	10,800	(15,000)
Health & Life Estimate	1,498,270	1,659,054	1,603,607	1,633,536	29,929
Unemployment Estimate	10,083	5,796	12,102	11,448	(654)
Worker's Compensation	67,982	106,343	99,824	94,412	(5,412)
FICA	166,214	161,478	149,183	144,460	(4,723)
TRS	609,164	640,996	620,425	579,226	(41,199)
PERS	233,498	218,683	216,298	221,198	4,900
Professional & Technical	45,024	44,357	40,662	37,853	(2,809)
Travel	12,074	2,988	-	-	-
Student Travel	70,111	78,230	70,256	55,250	(15,006)
Water/Sewer	41,255	38,173	45,381	41,990	(3,391)
Communication	12,618	13,310	19,325	19,480	155
Electricity	384,388	345,915	422,827	373,690	(49,137)
Heating	281,152	149,115	265,619	140,930	(124,689)
Purchased Service	36,641	56,997	44,069	42,000	(2,069)
Building Repairs	1,890	631	-	-	-
Equipment Repairs	5,407	4,945	12,058	9,248	(2,810)
Supplies	165,603	144,787	171,074	132,793	(38,281)
Software	3,481	1,029	11,168	10,300	(868)
Equipment (\$500-\$4999)	40,591	60,307	20,553	53,142	32,589
Miscellaneous	540	-	15,370	4,160	(11,210)
Dues & Fees	5,112	8,543	2,424	3,424	1,000
Equipment (\$5000 or greater)	17,295	-	-	-	-
Total Expenditures	9,827,765	10,064,870	9,909,974	9,330,821	(579,153)

Personnel (Appendix A-3):	93.00	91.50	85.00	82.60	(2.40)
Enrollment (Appendix A-1):	1,035	1,028	1,020	961	(59)

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

	<u>Actuals 11/12</u>	<u>Actuals 12/13</u>	<u>Approved 13/14</u>	<u>Approved 14/15</u>	<u>Over(Under) 13/14</u>
Principals/Assistants	93,303	98,953	100,651	103,485	2,834
Certified Teachers	1,847,966	2,010,228	1,985,737	1,862,250	(123,487)
Extra Duty Pay for Certified	5,441	6,967	9,479	9,263	(216)
Non-Benefited Aides	444	-	-	-	-
Support Staff	374,849	374,689	362,681	363,357	676
Overtime	1,544	1,251	1,000	1,000	-
Extra Duty Pay for Classified	2,869	(0)	-	-	-
Extra Duty Pay for Others	1,176	1,886	-	-	-
Shift Differential	3,254	429	-	-	-
Substitutes for Certified	67,155	48,948	48,970	45,000	(3,970)
Temporaries	41,023	47,117	52,544	17,400	(35,144)
Health & Life Estimate	595,427	680,917	682,259	698,727	16,468
Unemployment Estimate	3,979	2,309	5,583	4,806	(777)
Worker's Compensation	26,761	42,378	42,291	39,629	(2,662)
FICA	63,924	65,021	62,402	58,128	(4,274)
TRS	241,029	263,169	263,245	248,061	(15,184)
PERS	84,224	82,365	78,719	80,159	1,440
Professional & Technical	500	220	-	-	-
Student Travel	649	673	1,000	2,500	1,500
Water/Sewer	14,430	17,331	15,873	19,060	3,187
Communication	13,691	15,125	17,749	15,630	(2,119)
Electricity	122,790	108,673	135,069	117,400	(17,669)
Heating	82,811	101,707	78,236	99,930	21,694
Purchased Service	9,743	12,205	14,000	13,500	(500)
Building Repairs	330	330	0	-	(0)
Equipment Repairs	5,576	4,368	4,596	3,566	(1,030)
Supplies	65,019	56,289	66,849	48,408	(18,441)
Software	3,840	181	-	-	-
Equipment (\$500-\$4999)	1,095	1,863	16,562	15,894	(668)
Miscellaneous	319	326	-	-	-
Dues & Fees	600	726	600	600	-
Total Expenditures	<u>3,775,765</u>	<u>4,046,646</u>	<u>4,046,095</u>	<u>3,867,753</u>	<u>(178,342)</u>

Personnel (Appendix A-3):	34.33	36.00	36.00	35.00	(1.00)
Enrollment (Appendix A-1):	436	415	431	421	(10)