

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



520 Fifth Avenue, Fairbanks, Alaska 99701
www.k12northstar.org

2014-15 APPROVED BUDGET

ADOPTED BY THE BOARD OF EDUCATION
June 4, 2014

Fairbanks North Star Borough School District

2014-15 Approved Budget

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FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

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



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

We present to you the Approved Budget for the Fairbanks North Star Borough School District for the 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.

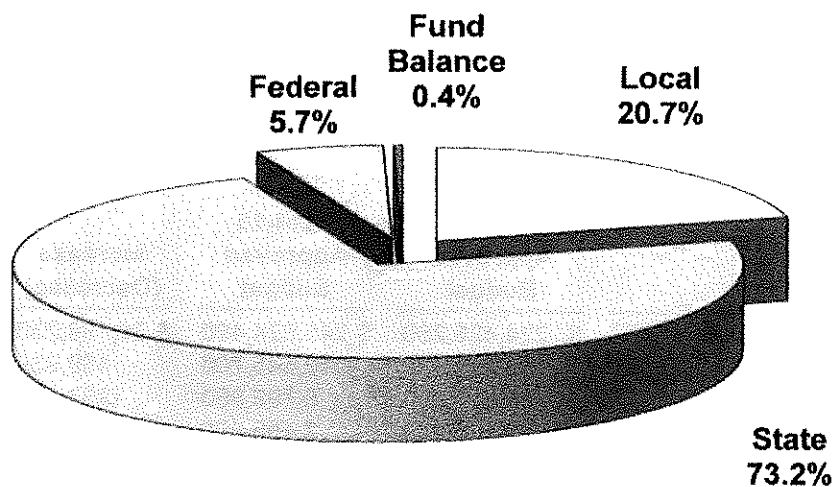
The state makes supplemental payments into the retirement system to address the retirement system's unfunded liability. School districts are required to report the additional payments both as a state revenue source and as an operating expenditure. The supplemental payments are critical as they allow 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.

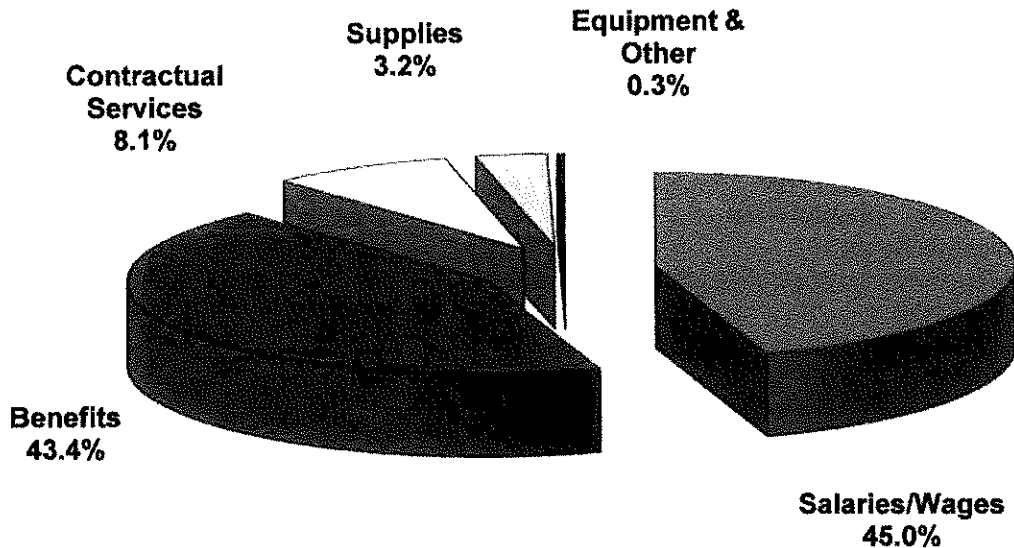
Middle School classes are targeted at 26.5. High School classes are targeted at 28.5. Historically, allocations of JROTC instructors, COOP teachers, and other supplemental instructional staff have resulted in actual class sizes lower than targeted at the high school level.

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>

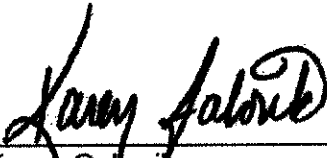
The following table summarizes operating fund expenditures by program.

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>

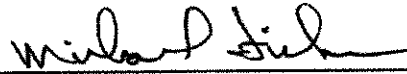
In the following pages you will find budget summaries by program, by function, by object code, and by personnel count. There is also a narrative that explains many of the revenue and budget assumptions included in the annual budget. The budget document provides detailed information by sub-program, by 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,



Dr. Karen Gaborik,
Interim Superintendent of Schools



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 Graduation Rates	5 Year 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



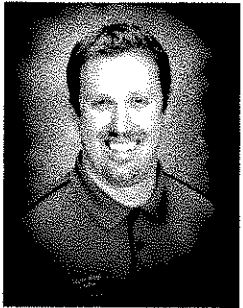
Heidi Haas, President
PO Box 71196
Fairbanks, AK 99707
Phone: 388-1912
Email: heidi.haas@k12northstar.org
Committee(s): Board Diversity Committee

Seat B, expires October 2015



Wendy Dominique, Vice President
PO Box 84494
Fairbanks, AK 99708
Phone: 456-1619
Email: wendy.dominique@k12northstar.org
Committee(s): Legislative Committee (Chair)

Seat G, expires October 2014



John Thies, Treasurer
305 Juneau Avenue
Fairbanks, AK 99701
Phone: 328-0809
Email: john.thies@k12northstar.org
Committee(s): Audit; Career Technical Education Advisory Committee

Seat E, expires October 2014



Allyson Lambert, Clerk
986 Copet St
Fairbanks, AK 99709
Phone: (703) 626-4322
Email: allyson.lambert@k12northstar.org
Committee(s): Citizen Budget Review Committee (Chair); Legislative Committee

Seat D, expires October 2016



Lisa Gentry, Member
PO Box 10846
Fairbanks, AK 99710
Phone: 699-6920
Email: lisa.gentry@k12northstar.org
Committee(s): Citizen Budget Review Committee

Seat A, expires October 2015



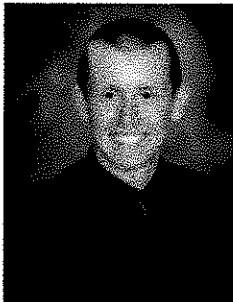
Sue Hull, Member
1630 Washington Drive
Fairbanks, AK 99709
Phone: 479-5729
Email: sue.hull@k12northstar.org
Committee(s): Policy Review Committee (Chair)

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 Administrative Center Offices – 520 Fifth Avenue, Fairbanks, AK 99701
Phone: (907) 452-2000, ext. 11400 Fax: (907) 451-0541 Email: schoolboard@k12northstar.org
Board's Executive Assistant: Sharon Tuttle (sharon.tuttle@k12northstar.org), 452-2000, ext. 11400

05/15/14

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:

Operating Fund	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	
	\$ 245,624,490	
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	
	\$ 245,624,490	1,710.26

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

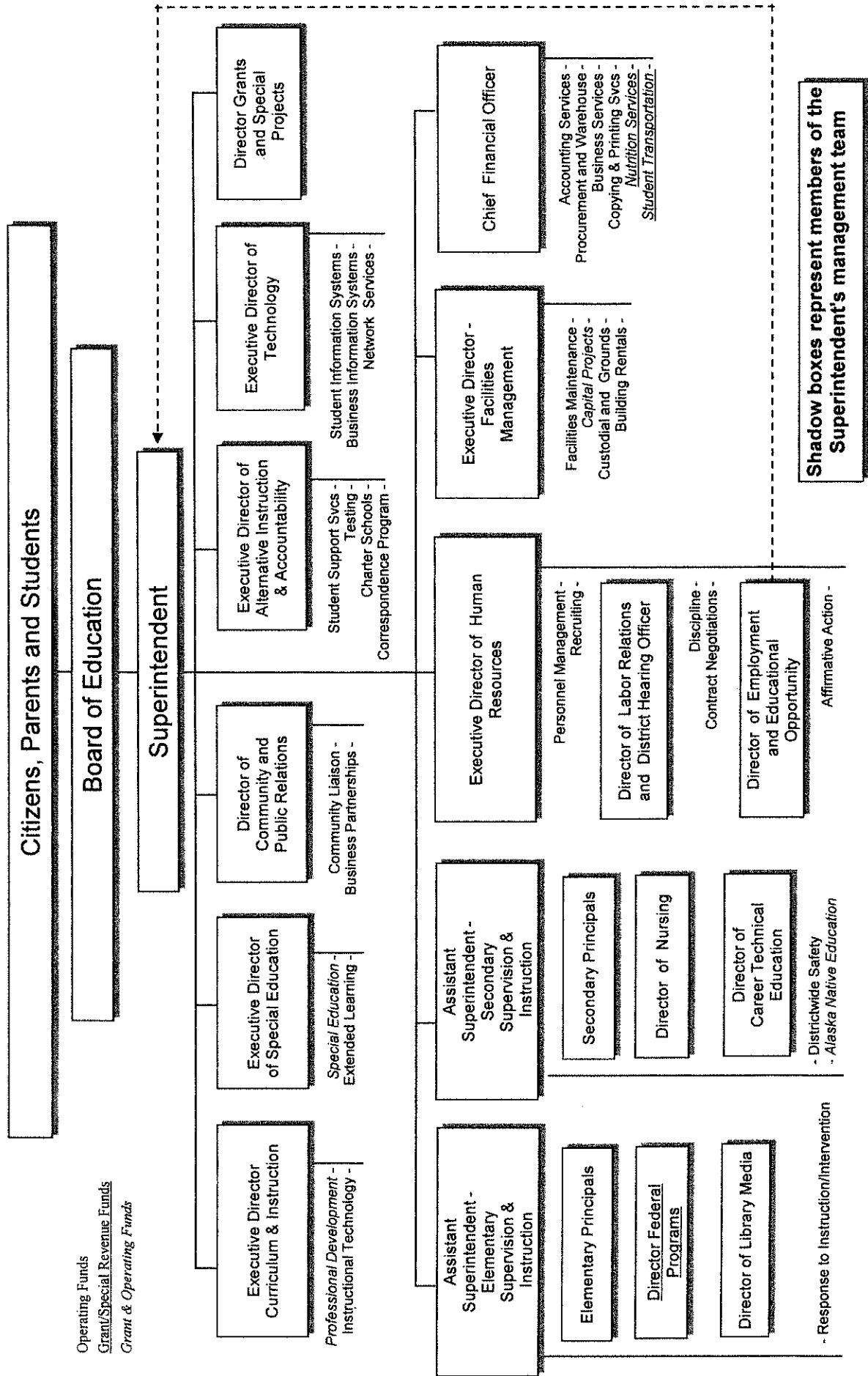
CABINET

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 LaPlaunt, 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



FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

THE ANNUAL BUDGET

In an effort to be as meaningful as possible, the Fairbanks North Star Borough School District's budget information is presented in many different formats. Often the same information is summarized in various fund, function, program, or object code presentations depending on what might be the most useful to the reader.

The School District's annual budget is required to be prepared and submitted as outlined by the *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2012 Edition)*. Additionally, School Board policy states that the district's budget be presented by major program.

A brief description of funds, functions, programs and object codes may be helpful in assisting the reader in finding the most useful information.

Fund Accounting

The accounts of the School District are organized and operated on the basis of funds. A fund is an independent fiscal and accounting entity with a self balancing set of accounts. Fund accounting segregates funds according to their intended purpose and is used to aid School District management in demonstrating compliance with finance related legal and contractual provisions. The funds of the School District are classified into three categories: governmental, proprietary, and fiduciary. Each category is divided into separate fund types. The fund classifications and a description of each fund type follow:

Governmental Funds

Operating Fund – the primary or general operating fund of the School District, used to account for all financial transactions except those required to be accounted for in other funds.

Special Revenue Funds – account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Although each fund may contain many individual grants or projects that are accounted for separately, the School District currently groups such projects into six special revenue funds: Student Transportation, Nutrition Services, School Activities, Local Programs, State Programs, and Federal Programs. Special revenue funds are typically operational in nature and are typically budgeted on an annual basis.

Capital Projects Fund – account for those financial resources to be used for the acquisition, construction, and major maintenance of facilities and equipment. The Borough accounts for most acquisition, construction, and major maintenance projects of school facilities. The School District accounts for projects related to acquisition of furnishings and equipment for new or remodeled buildings. Capital projects funds are typically not operational in nature and are not typically budgeted on an annual basis.

Proprietary Fund

Internal Service Fund – accounts for self-insurance and risk management services provided to other funds of the School District on a cost reimbursement basis. An internal service fund only provides the School District the mechanism to track and allocate costs, so there are no annual budgets included in this fund.

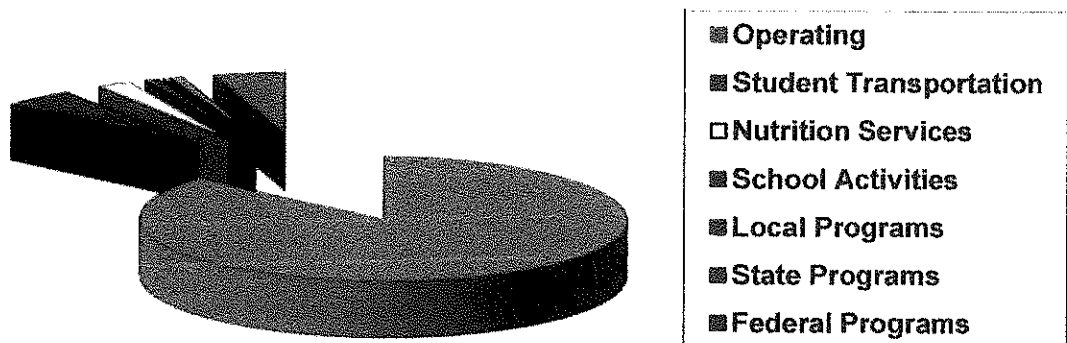
**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
READERS GUIDE**

Fiduciary Fund

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

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

2014-15 Approved Budget



Fund	Amount	%
Operating	\$ 245,624,490	87.2%
Student Transportation	12,645,700	4.5%
Nutrition Services	5,795,960	2.1%
School Activities	2,458,400	0.9%
Local Programs	182,890	0.1%
State Programs	2,350,270	0.8%
Federal Programs	12,506,440	4.4%
	<u>\$ 281,564,150</u>	<u>100.0%</u>

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

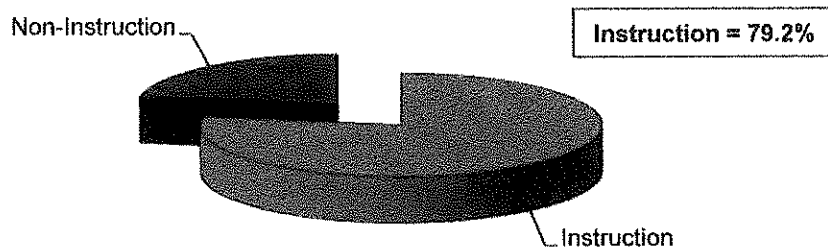
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FUNCTIONS

The *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2012 Edition)* requires that budget and financial information be reported by function. Functions are used to summarize broad classifications of financial activities or services performed. Functions provide the reporting framework for reporting information in a manner which is useful to school boards, superintendents, the Department of Education and Early Development, and the State Legislature.

Alaska Statute 14.17.520 requires that at least 70% of the District's Operating Fund Budget be expended on the *Instruction Component* of district operations as defined by statute.

2014-15 Approved Operating Fund Budget

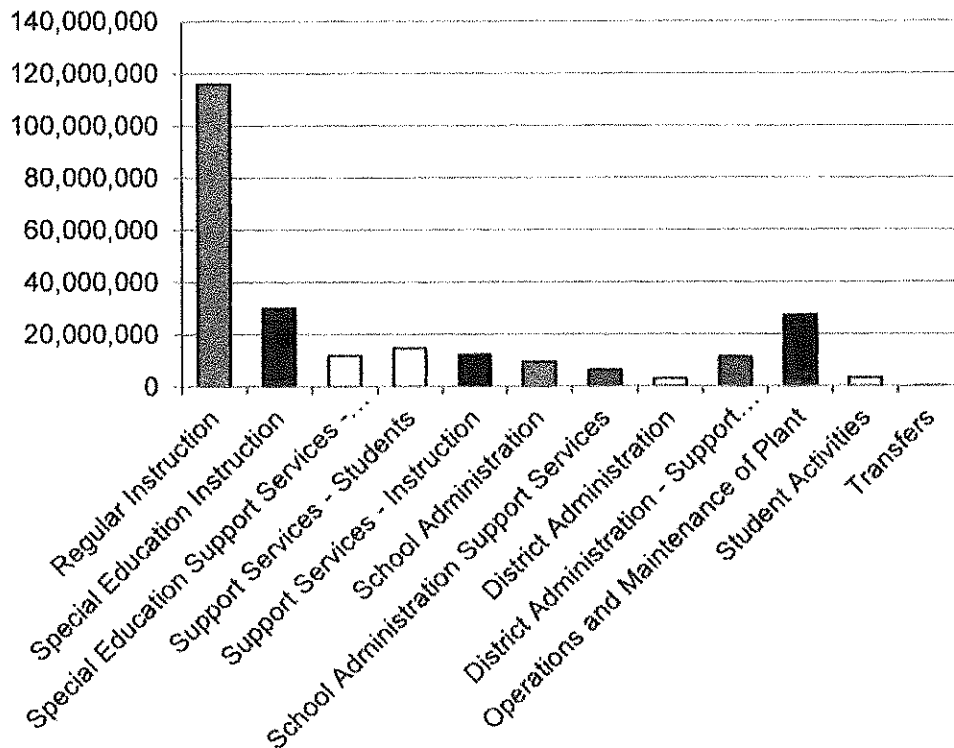


The following table and chart shows the relative size of all functions presented in the proposed operating fund budget and the functions which comprise the instruction component of our budget as defined by AS 14.17.520 (* transfers ignored in state computation).

Function	Amount	%	FTE
Instructional Component of Budget			
Regular Instruction	\$ 115,927,583	47.3%	729.10
Special Education Instruction	29,991,087	12.3%	284.17
Special Education Support Services - Students	11,876,128	4.8%	89.20
Support Services - Students	14,753,940	6.0%	128.30
Support Services - Instruction	12,313,656	5.0%	101.19
School Administration	9,402,382	3.8%	43.00
	194,264,776	79.2%	1,374.96
Non-Instructional Component of Budget			
School Administration Support Services	6,327,217	2.6%	81.00
District Administration	3,005,793	1.2%	11.00
District Administration - Support Services	11,349,664	4.6%	65.00
Operations and Maintenance of Plant	27,264,290	11.1%	174.80
Student Activities	3,221,820	1.3%	3.50
	51,168,784	20.8%	335.30
* Transfers to Special Revenue Funds	190,930		-
Total 2014-15 Approved Budget	\$ 245,624,490	100.0%	1,710.26

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

2014-15 Approved Operating Fund Budget by Function



Following is a brief description of the state defined functions:

Instruction

Includes the educational activities directly involving the interaction between teachers and students. Instruction may be provided in the classroom, in the home, through correspondence, and in other learning situations such as field trips. Included here are such costs as classroom teachers and aides.

Special Education Instruction

Includes the educational activities directly involving the interaction between teachers and special education students in the classroom or other facility. Included here are the costs of instruction for the student who deviates from the average or normal child in mental, physical, or social characteristics to such an extent that he or she requires a modification of school practices or special education services in order to develop to his or her maximum potential. Included here are such costs as special education classroom teachers and aides.

Special Education Support Services – Students

Includes educational activities designed to assess and improve the well being of special education students. Included here are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

Support Services – Students

Includes the activities designed to assess and improve the well being and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services.

Support Services – Instruction

Includes those activities that assist instructional staff with the content and process of providing learning experiences for students. Included are improvement of instructional services (curriculum development and techniques of instruction), library services, audiovisual services, and in-service training.

School Administration

Includes the activities of overall management, direction and leadership of a school. This includes general supervision of the school, evaluation of school staff members, assignment of duties to staff, and coordination of school instructional activities. Included here are certificated school administrative staff, including principals and head teachers while not in the classroom teaching.

School Administration Support Services

Includes the activities that support the School Administration function. Included here are the non-certificated school administrative staff including secretaries and clerks and general school office expenditures.

District Administration

Includes the activities of broad overall district-wide executive and general administration of the school district. This includes the office of the superintendent, activities of the elected school board, lobbyist services, public relations, and any district-wide planning, research, development and evaluation activities.

District Administration Support Services

Includes the activities of managing and conducting general administrative services of the school district including accounting, payroll and budgeting, purchasing, recruiting and placement, statistical manipulation and reporting, and data processing. Included are collecting and organizing data, and preparing financial, property, student, and personnel reports.

Operations and Maintenance of Plant

Includes activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. Includes administrative costs of operations, custodial and maintenance supplies, utilities and energy costs, building rental expense, and property and vehicle insurance costs.

Student Activities

Includes activities that are non-instructional school sponsored and sanctioned student activities. Includes coordination costs, travel for all extra-curricular activities, and all student activity extra duty compensation.

Student Transportation

Includes activities of transporting students between home and school.

Adult and Continuing Education Instruction

Includes activities of teaching adults and out-of-school youth in an educational program not based primarily on previous education attainment and which is generally characterized by less than full time attendance.

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT READERS GUIDE

Food Service

Includes the activities of non-instructional management and operation of food service programs of the school or school district. Includes preparation and serving of regular and incidental meals, lunches or snacks in connection with school activities, and the delivery of food.

Debt Service

Includes payments for both principal and interest on normally long-term debt.

Transfers to Other Funds

Includes transfer of cash between funds either for the purpose of subsidizing programs or matching various grant programs.

PROGRAMS

Although State regulations require budgetary and financial reporting by pre-defined "function" classifications, those budget presentations may not be the most useful to the parent or average reader.

Very often parents and citizens like to hear discussions of budget information summarized by "programs" that they identify with, and where there is a general understanding of the program offering within the school community.

The Fairbanks North Star Borough School District Board of Education develops the annual budget by major program areas that are meaningful to them and the community. These may represent instructional areas such as *Elementary Schools*, or administrative departments like *Human Resources*.

Currently, the district's budget document presents summarized budget data in seventeen program areas, each represented by a tab section of the document. Each program area may have numerous program sections for which budgets are presented. The *Program* and *Program Sections* summarized in this budget document include:

Program	Program Section
School Board	School Board
Superintendent	Superintendent's Office
	Community and Public Relations
Research & Accountability	Research & Accountability Office
	District Testing
Administrative Services	Administrative Services Office
	Accounting Services Department
	Procurement and Warehouse Department
	Business Services
	Copying and Printing Services
	Grants Administration
Human Resources	Human Resources Office
	Recruiting and Staff Development
Facilities Management	Facilities Management Office
	Buildings and Utilities
	Custodial and Grounds
	Building Rentals
Instruction and Supervision	Elementary Instruction and Supervision
	Secondary Instruction and Supervision
	English Language Learners Program

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	Student Health
	Library Media Services
	Leadership Development
	Districtwide Safety Program
	Districtwide Career & Technical Education
Student Support Services	B.E.S.T. - Correspondence Study Program
	S.M.A.R.T. - Secondary Intervention
	Safe and Drug Free Schools
	After Schools Program
	Regular Instruction Summer School Program
	Fairbanks Youth Facility
Curriculum	Curriculum Office
	Instructional Curriculum Materials
	Professional Development
	Instructional Technology
Special Education Support	Special Education Support Services
	Special Education Instruction
	Extended Learning
	Special Education Summer School
Technology	Technology Office
	Student Information Systems
	Business Information Systems
	Network & Computer Services
Non-Departmental	Indirect Cost recovery
	Transfers to Other Funds
	TRS/PERS On-behalf Payments
	Reserve Teaching Positions and Substitutes
	Association Presidents' Leave
Elementary Schools	Office of the Principal
	Elementary School Instruction
	Elementary School Support Services
	Elementary School Student Activities
	Elementary Intervention Program
	Elementary Response to Intervention (RTI)
Middle Schools	Office of the Principal
	Middle School Instruction
	Middle School Support Services
	Middle School Student Activities
Junior/Senior High Schools	Office of the Principal
	Jr./Sr. High School Instruction
	Jr./Sr. High School Support Services
	Jr./Sr. High School Student Activities
Senior High Schools	Office of the Principal
	Senior High School Instruction
	Senior High School Support Services
	Senior High School Student Activities
Charter Schools	Chinook Montessori Charter School
	Effie Kokrine Early College Charter School
	Star of the North Secondary Charter School
	Watershed Charter School

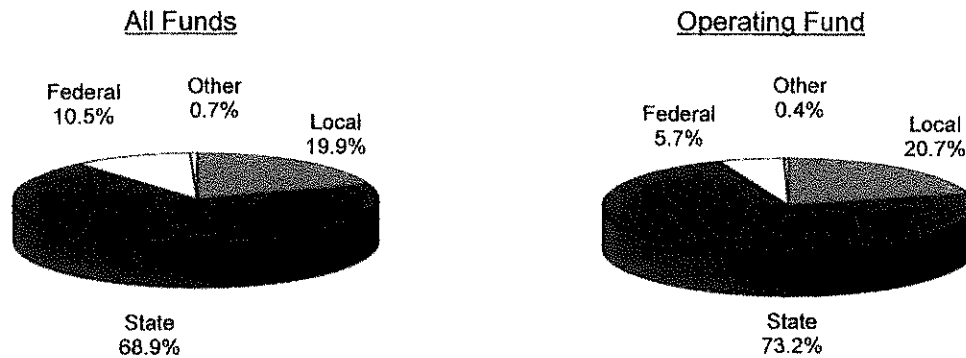
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OBJECT CODES

The *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2012 Edition)* requires that budget and financial information be reported by pre-defined object codes. Object codes describe the budgetary or financial activity represented by a specific transaction. Revenue object codes refer to the source and type of specific revenue. Expenditure object codes describe the service or commodity obtained as a result of a specific expenditure.

Revenue Object Codes

2014-15 Approved Budget by Revenue Source



All Funds	Revenue Source	Oper Fund
\$ 55,909,330	Local	\$ 51,040,800
193,978,120	State	179,678,090
29,829,250	Federal	13,945,020
1,847,450	Other	960,580
<u>\$ 281,564,150</u>		<u>\$ 245,624,490</u>

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

Borough – Direct Appropriation

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

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

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
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To ensure federal agencies that public education in Alaska is funded equitably, the State also establishes a maximum local contribution by formula.

Below are the minimum, maximum and actual local contributions based on revenue and expenditure estimates included in the 2014-15 Approved Budget.

Description:

Minimum required local contribution to education	\$	27,829,166
Maximum allowed local contribution to education	\$	64,393,507
Local contribution to education	\$	49,906,000
Local contribution as a percentage of maximum allowed		77.5%

Nutrition Services

Receipts from local food sales not reimbursed by State or Federal agencies.

The District provides student meals in compliance with National School Lunch Program guidelines, and are funded with both federal reimbursements and local revenues charged for meals.

The local charge for breakfast and lunch servings included in the 2014-15 budget are shown below.

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

E-Rate

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

Other Local Revenues

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

- Building rental fees
- Breakfast and lunch fees
- Correspondence fees
- Print shop charges
- Library and media fees
- Vending, fund raising, and donations
- Other misc local services

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
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Revenue from State Sources

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

- Foundation Program
- Supplemental Aid
- Student Transportation
- Quality Schools Funding
- School Improvement Grants
- Contract for On-Base Schools
- TRS/PERS On Behalf Payments
- State Revenue (Grants)

Alaska Statute 14.17.410 determines the amount of funding that a school district is eligible for. Public school funding is dependent on student enrollments during a twenty day official count period in October, but is impacted by a number of formula variables. Individual school enrollments, geographical location, special education and correspondence program student enrollments all influence what is known as "basic need" funding.

State aid is defined as basic need, minus the amount of a required contribution to education by the local Assembly, and a reduction in state funding contingent on the amount of federal impact aid a district receives.

For 2014-15 State Foundation Funding is estimated and summarized as follows:

Projected enrollments		14,036
Formula enrollment variables/adjustments	+	12,446
Adjusted average daily membership	=	26,482
Estimated base student allocation (BSA)	x \$	5,830
Basic need	=~ \$	154,387,961
Required local contribution	- \$	(27,829,166)
Reduction related to federal impact aid	- \$	(6,283,545)
State aid		<u>\$ 120,275,250</u>

State support for Student Transportation is required to be accounted for in a separate fund. State funding is not intended or anticipated to cover all costs of student transportation. Each district has a separate funding rate. The state is expected to provide about \$868 per student for Fairbanks, totaling \$11,949,760. The balance of funding for 2014-15 will utilize Transportation Fund fund balance totaling \$695,940.

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

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While these state payments have no direct relation to the current activity of the district, the offsetting increase in both budgeted state revenue and budgeted expenditures can be dramatic in any given year, and they must be recorded as actual revenues and expenditures based on accepted accounting practices.

The 2014-15 rates compared to the full actuarially determined rates are shown below.

	Required Employer Contribution Rate	Actuarially Determined Rate	On-behalf Rate	On-behalf Amount
Teachers Retirement System	12.56%	70.75%	58.19%	\$ 44,607,220
Public Employees Retirement System	22.00%	44.03%	22.03%	8,239,590
				<u>\$ 52,846,810</u>

Revenue from Federal Sources – Direct

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

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

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

Other Direct Federal Revenue – Partial reimbursement for JROTC salaries

Revenue from Federal Sources – Through the State of Alaska

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

Federal Revenue Through the State of Alaska
Medicaid

Transfers from Other Funds

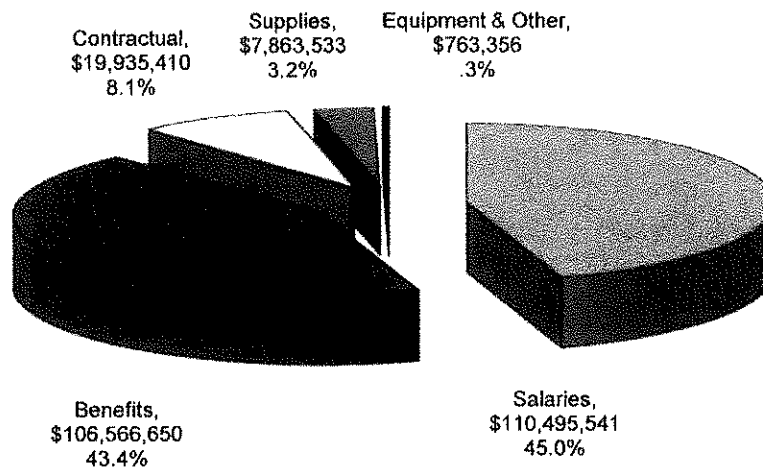
Money received unconditionally from another fund without expectation of repayment. Such monies are other financing sources of the receiving fund.

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Expenditure Object Codes

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

2014-15 Approved Operating Fund Budget



Although the district uses numerous individual object codes, generally those codes are summarized and reported to the state at the following object levels:

Personnel Services	Certificated Salaries
	Non-Certificated Salaries
	Employee Benefits
Contractual Services	Professional and Technical Services
	Staff Travel
	Student Travel
	Utility Services
	Energy
	Other Purchased Services
	Insurance and Bond Premiums
Supplies	Supplies, Materials, and Media
Other Expenses	Other Expenses
	Indirect Costs
Equipment	Equipment

For a complete description of state required object codes, please refer to the *State of Alaska Department of Education and Early Development Uniform Chart of Accounts and Account Code Descriptions for Public School Districts (2012 Edition)*.

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

**MAJOR BUDGET PARAMETERS AND STANDARD ALLOCATIONS
INCLUDED IN THE 2014-15 APPROVED BUDGET**

The District's budget is based largely on a number of assumptions and budget parameters established by both the Board of Education and district administration. Standardized staffing and allocation formulas are used throughout the process, and individual school staffing and budgets are greatly dependent on enrollment projections.

Enrollment Projections

The official student count that determines state funding is taken during a twenty day period ending with the last Friday of October each year. The official count not only determines current year state funding, but is also used as the basis for enrollment projections and state funding for the subsequent year. Enrollments are projected by grade level, by school. These projections form the basis for school staffing and supply budget allocations.

Below is a summary of 2013-14 actual enrollments and enrollment projections by grade level groupings included in the 2014-15 Approved Budget. For a complete schedule of enrollments by grade level, by school, please refer to appendix A-1. For a fifteen year history of actual enrollments by grade level, please refer to appendix A-2.

Grade level grouping	2013-14 Actual Enrollments	2014-15 Projected Enrollments
Grades PreK	117	117
Grades K - 6	7,916	7,940
Grades 7 - 8	2,090	2,077
Grades 9 - 12	3,927	3,902
Total	14,050	14,036

Targeted Class Sizes and Staffing

Pupil Teacher Ratio (PTR) is a term often used when discussing school staffing. Various districts define PTR differently, and may include certificated staff not necessarily in the classroom. We use the term to represent "targeted class size" when we are estimating staffing needs.

Targeted class sizes are established by various grade level groupings, and are used to allocate the number of basic classroom teachers by school. Certain adjustments to basic formula staffing may be made because of small school size, JROTC programs, CTE programs, or other special considerations. Since we know what supplemental staffing is provided, we end up with what we call our "projected" class size targets.

In addition to basic classroom teachers, schools are assigned additional staff (e.g. music and PE teachers, counselors, librarians, nurses) based on standard elementary and secondary allocations. Those are not considered part of PTR.

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Because we add program specific staff, utilize grant funded classroom teachers, and add reserve teaching positions that are all supplemental to initial classroom teacher allocations, actual class sizes typically fall below targeted class sizes as indicated below. This is especially true if we are experiencing declining enrollments.

2013-14 actual class sizes as reported in our annual *Class Size Report* and targeted class sizes generally used in the 2013-14 Approved Budget as compared to the 2014-15 Approved Budget are unchanged and are:

Grade Level	2013-14 Actual Class Sizes	Grade Level	2013-14 Formula Targets	2014-15 Formula Targets	2014-15 Projected Class Size
Grades K - 6	23.6	Flex Kindergarten	22.5	22.5	22.4
Grades 7- 8	22.0	Grades 1 - 3	24.0	24.0	23.9
Grades 9 - 12	23.0	Grades 4 - 6	26.0	26.0	25.8
		Grades 7 - 8	26.5	26.5	26.2
		Grades 9 - 12	28.5	28.5	25.5

Average Cost of Teacher

The district employs around 1,000 teachers and other certificated staff. Based on the 2014-15 salary schedule, a first year teacher with no previous experience will earn \$47,478 annually. An experienced teacher with a master's degree and additional post graduate credits may earn up to \$89,712 annually. Experienced teachers with special certifications may earn up to \$92,261 annually.

Fringe Benefit Rates

A substantial part of our district's budget is personnel costs. Fringe benefits are a large part of those costs. Some components of fringe benefit costs are set by state or federal mandates, such as social security and state retirement contributions. The district is self-insured for other components, and the rates are based on our historic costs and projections.

Fringe benefit rates used in the 2014-15 Budget are:

Fringe benefit	Certificated Staff	Classified Staff	Temporary Staff
Health insurance	30.00%	30.00%	
Unemployment	.20%	.20%	.20%
Workers Compensation	1.65%	1.65%	1.65%
State Retirement System	12.56%	22.00%	
FICA and FICA Medical	1.29%	7.65%	7.65%
Total	45.70%	61.50%	9.50%

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
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School Supply Allocations

School supplies, equipment, repair, and activity funding allocations are established with a combination of lump sum funding per school, plus a per student allocation. Annual allocations have varied somewhat depending on the budget environment in any given year. The 2014-15 Approved Budget includes a reduction to school supply budgets of about 4.5%. Special Education and Extended Learning supply allocations were reduced in 2013-14. These allocations are only sufficient to fund day-to-day operations, and do not provide enough funding to upgrade technology on a planned replacement cycle.

Although individual school allocations vary by enrollment, "average" school allocations included in the 2014-15 Budget are:

<u>Allocation Category:</u>	<u>Elementary Schools</u>	<u>Middle Schools</u>	<u>Jr./Sr. High Schools</u>	<u>Senior High Schools</u>
Regular instruction supplies	39,308	47,921	41,688	84,591
Special education supplies	3,654	3,780	2,160	5,655
Extended learning supplies	1,191	2,326	1,930	3,916
Vocational education supplies	-	3,500	12,000	35,000
Equipment	15,059	23,909	30,492	49,232
Equipment repair	3,422	3,832	3,356	7,826
Extra duty contracts	8,832	46,257	133,888	162,865
Other activity funding	4,086	18,345	60,741	85,171

**DISTRICTWIDE AND OPERATING FUND BUDGET SUMMARIES
2014-15 APPROVED BUDGET**

Included in the next tab section of this document are budget summaries on a districtwide basis. The summaries include all funds for which there are annual budgets, and typically show changes from the prior year approved budget for comparison purposes.

Subsequent tabbed sections present budget data for the operating fund only. Operating fund information and comparisons are presented in more detail. Any organizational restructuring is typically reflected in all data presented.

Districtwide Budget Summaries

**Summary of Revenue by Source and
Expenditures by Function for all funds**

**Summary of Revenue Detail
for all funds**

**Summary of Expenditures by Program
for all funds**

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

**SUMMARY OF REVENUE BY SOURCE AND EXPENDITURES BY FUNCTION
ALL FUNDS**

Description	Operating Fund	Student Transportation Fund	Nutrition Services Fund	School Activities Fund
Revenues by Source:				
Local	\$ 51,040,800	\$ -	\$ 2,227,240	\$ 2,458,400
State	179,678,090	11,949,760	-	-
Federal	13,945,020	-	3,377,790	-
Other Financing Sources	960,580	695,940	190,930	-
Fund Totals	\$ 245,624,490	\$ 12,645,700	\$ 5,795,960	\$ 2,458,400
Expenditures by Function:				
Instruction	\$ 115,927,583	\$ -	\$ -	\$ -
Special Education Instruction	29,991,087	-	-	-
Special Education Support Svcs - Students	11,876,128	-	-	-
Support Services - Students	14,753,940	-	-	-
Support Services - Instruction	12,313,656	-	-	-
School Administration	9,402,382	-	-	-
School Administration Support Services	6,327,217	-	-	-
District Administration	3,005,793	-	-	-
District Administration - Support Services	11,349,664	-	-	-
Operations and Maintenance of Plant	27,264,290	-	-	-
Student Activities	3,221,820	-	-	2,458,400
Student Transportation	-	12,645,700	-	-
Food Services	-	-	5,795,960	-
Transfers to Other Funds	190,930	-	-	-
	\$ 245,624,490	\$ 12,645,700	\$ 5,795,960	\$ 2,458,400
 Percent of Total Budget	 87.2%	 4.5%	 2.1%	 0.9%

Local Programs Fund	State Programs Fund	Federal Programs Fund	2014-15 Approved Budget	% of Total	2013-14 Approved Budget	Over(Under) 2013-14 Approved	% Change
\$ 182,890	\$ -	\$ -	\$ 55,909,330	19.9%	\$ 54,313,500	\$ 1,595,830	2.9%
-	2,350,270	-	193,978,120	68.9%	174,446,550	19,531,570	11.2%
-	-	12,506,440	29,829,250	10.5%	29,751,480	77,770	0.3%
-	-	-	1,847,450	0.7%	3,343,150	(1,495,700)	-44.7%
<u>\$ 182,890</u>	<u>\$ 2,350,270</u>	<u>\$ 12,506,440</u>	<u>\$ 281,564,150</u>	<u>100.0%</u>	<u>\$ 261,854,680</u>	<u>\$ 19,709,470</u>	<u>7.5%</u>
\$ -	\$ 795,270	\$ 4,947,090	\$ 121,669,943	43.2%	\$ 113,186,746	\$ 8,483,197	7.5%
-	-	4,632,650	34,623,737	12.3%	31,875,553	2,748,184	8.6%
-	-	-	11,876,128	4.2%	10,803,777	1,072,351	9.9%
30,000	1,500,000	189,800	16,473,740	5.9%	15,895,464	578,276	3.6%
152,890	55,000	2,736,900	15,258,446	5.4%	13,508,085	1,750,361	13.0%
-	-	-	9,402,382	3.3%	8,576,332	826,050	9.6%
-	-	-	6,327,217	2.2%	6,030,534	296,683	4.9%
-	-	-	3,005,793	1.1%	2,236,026	769,767	34.4%
-	-	-	11,349,664	4.0%	9,407,533	1,942,131	20.6%
-	-	-	27,264,290	9.7%	26,272,166	992,124	3.8%
-	-	-	5,680,220	2.0%	5,280,734	399,486	7.6%
-	-	-	12,645,700	4.5%	12,455,770	189,930	1.5%
-	-	-	5,795,960	2.1%	6,088,860	(292,900)	-4.8%
-	-	-	190,930	0.1%	237,100	(46,170)	-19.5%
<u>\$ 182,890</u>	<u>\$ 2,350,270</u>	<u>\$ 12,506,440</u>	<u>\$ 281,564,150</u>	<u>100.0%</u>	<u>\$ 261,854,680</u>	<u>\$ 19,709,470</u>	<u>7.5%</u>
<u>0.1%</u>	<u>0.8%</u>	<u>4.4%</u>	<u>100.0%</u>				

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

**REVENUE DETAIL
ALL FUNDS**

Description	Operating Fund	Student Transportation Fund	Nutrition Services Fund	School Activities Fund
Local Revenues				
Local contribution	\$ 49,906,000			
Breakfast/lunch fees			2,227,240	
Building rental fees	260,000			
E-rate reimbursement	650,000			
Other local sources	196,800			
Correspondence fees	28,000			
Vending/fund raising/donations				2,458,400
	<u>\$ 51,040,800</u>	<u>\$ -</u>	<u>\$ 2,227,240</u>	<u>\$ 2,458,400</u>
State Revenues				
Foundation funding	\$ 120,275,250			
Quality schools initiative	423,710			
On-base schools contract	1,450,000			
Supplemental aid	4,570,320			
Other state revenues	112,000			
Student transportation		11,949,760		
TRS on-behalf payments	44,607,220			
PERS on-behalf payments	8,239,590			
	<u>\$ 179,678,090</u>	<u>\$ 11,949,760</u>	<u>\$ -</u>	<u>\$ -</u>
Federal Revenues				
Impact aid	\$ 13,640,460			
Other direct federal	304,560			
USDA reimbursement			3,377,790	
	<u>\$ 13,945,020</u>	<u>\$ -</u>	<u>\$ 3,377,790</u>	<u>\$ -</u>
Other Financing Sources				
Use of fund balance	\$ 960,580	\$ 695,940		\$ -
Transfer from Operating Fund			190,930	-
	<u>\$ 960,580</u>	<u>\$ 695,940</u>	<u>\$ 190,930</u>	<u>\$ -</u>
Fund Totals	<u>\$ 245,624,490</u>	<u>\$ 12,645,700</u>	<u>\$ 5,795,960</u>	<u>\$ 2,458,400</u>

Local Programs Fund	State Programs Fund	Federal Programs Fund	2014-15 Approved Budget	% of Total	2013-14 Approved Budget	Over(Under) 2013-14 Approved	% Change
	\$ -	\$ -	\$ 49,906,000	17.8%	\$ 48,360,000	\$ 1,546,000	3.2%
			2,227,240	0.8%	2,406,300	(179,060)	-7.4%
			260,000	0.1%	260,000	-	0.0%
			650,000	0.2%	650,000	-	0.0%
182,890			379,690	0.1%	273,900	105,790	38.6%
			28,000	0.0%	28,000	-	0.0%
			2,458,400	0.9%	2,335,300	123,100	5.3%
<u>\$ 182,890</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 55,909,330</u>	<u>19.9%</u>	<u>\$ 54,313,500</u>	<u>\$ 1,595,830</u>	<u>2.9%</u>
		\$ -	\$ 120,275,250	42.8%	\$ 118,241,900	\$ 2,033,350	1.7%
			423,710	0.2%	426,680	(2,970)	-0.7%
			1,450,000	0.5%	1,450,000	-	0.0%
			4,570,320	1.6%	2,693,960	1,876,360	
2,350,270			2,462,270	0.9%	3,858,900	(1,396,630)	-36.2%
			11,949,760	4.2%	11,976,290	(26,530)	-0.2%
			44,607,220	15.8%	30,816,830	13,790,390	44.7%
			8,239,590	2.9%	4,981,990	3,257,600	65.4%
<u>\$ -</u>	<u>\$ 2,350,270</u>	<u>\$ -</u>	<u>\$ 193,978,120</u>	<u>68.9%</u>	<u>\$ 174,446,550</u>	<u>\$ 19,531,570</u>	<u>11.2%</u>
			\$ 13,640,460	4.8%	\$ 13,690,530	\$ (50,070)	-0.4%
		12,506,440	12,811,000	4.5%	12,615,490	195,510	1.5%
			3,377,790	1.2%	3,445,460	(67,670)	-2.0%
<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,506,440</u>	<u>\$ 29,829,250</u>	<u>10.5%</u>	<u>\$ 29,751,480</u>	<u>\$ 77,770</u>	<u>0.3%</u>
\$ -	\$ -	\$ -	\$ 1,656,520	0.6%	\$ 3,106,050	\$ (1,449,530)	-46.7%
-	-	-	190,930	0.1%	237,100	(46,170)	-19.5%
<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,847,450</u>	<u>0.7%</u>	<u>\$ 3,343,150</u>	<u>\$ (1,495,700)</u>	<u>-44.7%</u>
<u>\$ 182,890</u>	<u>\$ 2,350,270</u>	<u>\$ 12,506,440</u>	<u>\$ 281,564,150</u>	<u>100.0%</u>	<u>\$ 261,854,680</u>	<u>\$ 19,709,470</u>	<u>7.5%</u>

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

**SUMMARY OF EXPENDITURES BY PROGRAM
ALL FUNDS**

Description	Operating Fund	Student Transportation Fund	Nutrition Services Fund	School Activities Fund
By Program:				
School Board	\$ 860,174	\$ -	\$ -	\$ -
Superintendent	664,330	-	-	-
Research & Accountability	553,782	-	-	-
Administrative Services	5,686,497	-	-	-
Human Resources	1,803,560	-	-	-
Facilities Management	23,948,497	-	-	-
Instruction and Supervision	4,624,035	-	-	-
Student Support Services	2,950,196	-	-	-
Curriculum	2,763,997	-	-	-
Special Education	33,902,833	-	-	-
Technology	5,545,527	-	-	-
Non-Departmental	52,866,719	-	-	-
Elementary Schools	55,565,460	-	-	-
Middle Schools	14,704,082	-	-	-
Junior/Senior High School	4,496,730	-	-	-
Senior High Schools	26,728,721	-	-	-
Charter Schools	7,959,350	-	-	-
Grants and Special Revenue Funds		12,645,700	5,795,960	2,458,400
Fund Totals	<u>\$ 245,624,490</u>	<u>\$ 12,645,700</u>	<u>\$ 5,795,960</u>	<u>\$ 2,458,400</u>
2013-14 Approved Budget	<u>224,425,260</u>	<u>12,455,770</u>	<u>6,088,860</u>	<u>2,335,300</u>
Over(Under)	21,199,230	189,930	(292,900)	123,100
Percentage change	9.4%	1.5%	-4.8%	5.3%

Local Programs Fund	State Programs Fund	Federal Programs Fund	2014-15 Approved Budget	% of Total Budget	2013-14 Approved Budget	Over(Under) 2013-14 Approved	% Change
\$ -	\$ -	\$ -	\$ 860,174	0.3%	\$ 386,803	\$ 473,371	122.4%
-	-	-	664,330	0.2%	616,606	47,724	7.7%
-	-	-	553,782	0.2%	456,935	96,847	21.2%
-	-	-	5,686,497	2.0%	5,526,665	159,832	2.9%
-	-	-	1,803,560	0.6%	1,574,469	229,091	14.6%
-	-	-	23,948,497	8.5%	23,662,749	285,748	1.2%
-	-	-	4,624,035	1.6%	4,420,589	203,446	4.6%
-	-	-	2,950,196	1.0%	2,845,535	104,661	3.7%
-	-	-	2,763,997	1.0%	2,810,566	(46,569)	-1.7%
-	-	-	33,902,833	12.0%	33,477,840	424,993	1.3%
-	-	-	5,545,527	2.0%	4,666,549	878,978	18.8%
-	-	-	52,866,719	18.9%	36,360,364	16,506,355	45.4%
-	-	-	55,565,460	19.8%	54,271,363	1,294,097	2.4%
-	-	-	14,704,082	5.2%	14,938,464	(234,382)	-1.6%
-	-	-	4,496,730	1.6%	4,502,723	(5,993)	-0.1%
-	-	-	26,728,721	9.5%	26,892,430	(163,709)	-0.6%
-	-	-	7,959,350	2.8%	7,014,610	944,740	13.5%
182,890	2,350,270	12,506,440	35,939,660	12.8%	37,429,420	(1,489,760)	-4.0%
<u>\$ 182,890</u>	<u>\$ 2,350,270</u>	<u>\$ 12,506,440</u>	<u>\$ 281,564,150</u>	<u>100.0%</u>	<u>\$ 261,854,680</u>	<u>\$ 19,709,470</u>	<u>7.5%</u>
187,100	3,746,900	12,615,490	261,854,680				
(4,210)	(1,396,630)	(109,050)	19,709,470				
-2.3%	-37.3%	-0.9%	7.5%				

**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
Local Revenues							
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>
State Revenues							
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>
Federal Revenues							
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>
Use of fund balance	-	-	2,626,570	960,580	0.4%	(1,665,990)	-63.4%
Total revenues & use of fund balance	<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>
Expenditures and transfers out	<u>(206,921,053)</u>	<u>(221,122,372)</u>					
Revenues Over(Under) Expenditures	<u>(927,717)</u>	<u>658,635</u>					
Other Financing Sources(Uses)							
Proceeds from sale of assets	3,315	3,430					
Transfers out	(481,000)	(394,136)					
	<u>(477,685)</u>	<u>(390,706)</u>					
Revenues Over(Under) Expenditures & Other Financing Sources(Uses)	<u>(1,405,402)</u>	<u>267,929</u>					
Beginning fund balance	<u>21,635,703</u>	<u>20,230,301</u>					
Ending fund balance	<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
Instruction						
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
Special Education Instruction						
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
Special Education Support Svcs-Students						
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
Support Services - Students						
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
Support Services - Instruction						
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
School Administration						
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
School Administration Support Services						
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
District Administration						
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
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
District Administration - Support Services						
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
Operations and Maintenance of Plant						
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
Student Activities						
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)
Fund Total	\$ 207,402,053	\$ 221,122,372	\$ 224,425,260	\$ 245,624,490	1,710.26	\$ 21,199,230

**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
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	-
	616,606	4.00	664,330	4.00	47,724	-
Research & Accountability						
Research & Accountability	431,114	3.00	441,526	3.00	10,412	-
District Testing	25,821	-	112,256	-	86,435	-
	456,935	3.00	553,782	3.00	96,847	-
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	-
	5,526,665	32.50	5,686,497	32.50	159,832	-
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)	-
	1,574,469	12.50	1,803,560	13.50	229,091	1.00
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
	23,662,749	168.60	23,948,497	172.80	285,748	4.20
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)	-
	4,420,589	35.85	4,624,035	36.05	203,446	0.20

**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
Student Support Services						
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>
Curriculum						
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>
Special Education						
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>
Technology						
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>
Non-departmental						
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>
Elementary Schools						
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
Middle Schools						
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>
Jr./Sr. High School						
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>
Senior High Schools						
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>
Charter Schools						
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>
Total Operating Fund	<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
By Program:				
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
Fund Totals	<u>\$ 110,495,541</u>	<u>\$ 106,566,650</u>	<u>\$ 19,935,410</u>	<u>\$ 7,863,533</u>
Percent of Total Budget	<u>45.0%</u>	<u>43.4%</u>	<u>8.1%</u>	<u>3.2%</u>
2013-14 Approved Budget	<u>\$ 110,053,676</u>	<u>\$ 86,812,089</u>	<u>\$ 20,073,190</u>	<u>\$ 7,350,735</u>
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>
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<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
By Program:								
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
Fund Totals	<u>61.05</u>	<u>11.00</u>	<u>43.00</u>	<u>905.00</u>	<u>690.21</u>	<u>1,710.26</u>	<u>1,715.06</u>	<u>(4.80)</u>
2013-14 Approved Budget	<u>58.05</u>	<u>10.00</u>	<u>44.00</u>	<u>915.40</u>	<u>687.61</u>	<u>1,715.06</u>		
Over(Under)	3.00	1.00	(1.00)	(10.40)	2.60	(4.80)		

**Program Summary
Board Of Education**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Board of Education	301,777	308,592	386,803	860,174	473,371
Program Total	301,777	308,592	386,803	860,174	473,371 122.4%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	104,762	100,661	100,661	106,499	5,838
Benefits	42,208	42,415	43,092	46,525	3,433
Contracted Services	117,020	119,062	60,100	112,600	52,500
Supplies & Materials	16,133	24,583	11,250	11,250	-
Equipment	-	-	-	-	-
Other	21,654	21,871	171,700	583,300	411,600
Program Total	301,777	308,592	386,803	860,174	473,371

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	1.00	1.00	1.00	1.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	1.00	1.00	1.00	1.00	-

Board of Education

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Develop education policy to regulate activities within the district.
- Employ a superintendent to implement Board policy.
- Approve curriculum and textbooks as a basis for the district's educational program.
- Adopt the annual financial plan.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff - Executive Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Board of Education

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Board Member Compensation	36,400	33,600	33,600	33,600	--
Professional Staff	68,362	67,061	67,061	67,899	838
Overtime	--	--	--	5,000	5,000
Total Salaries	104,762	100,661	100,661	106,499	5,838
FRINGE BENEFITS -	42,208	42,415	43,092	46,525	3,433
PURCHASED SERVICES -					
Purchased Service ¹	8,360	10,174	8,000	8,000	--
Auditing	52,082	51,741	52,100	52,100	--
Communication	--	--	--	6,500	6,500
Travel	13,720	13,439	--	16,000	16,000
Professional & Technical ²	42,858	43,708	--	30,000	30,000
Total Purchased Services	117,020	119,062	60,100	112,600	52,500
SUPPLIES -					
Equipment (\$500-\$4999)	1,753	6,159	--	--	--
Software	362	--	--	100	100
Miscellaneous	600	--	--	--	--
Supplies	13,418	18,424	11,250	11,150	(100)
Total Supplies	16,133	24,583	11,250	11,250	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ⁴	21,654	21,871	21,700	21,700	--
Special Reservation ³	--	--	150,000	561,600	411,600
Total Other	21,654	21,871	171,700	583,300	411,600
DEPARTMENT TOTAL	301,777	308,592	386,803	860,174	473,371

¹ Advertising.

² Lobbyist costs in prior years, strategic planning in current year.

³ Contingency funds for unexpected events - requires board action to transfer.

⁴ Association of Alaska School Board dues.

Program Summary Superintendent

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Superintendent's Office	364,399	352,120	339,796	366,524	26,728
Community and Public Relations	282,724	277,943	276,810	297,806	20,996
Program Total	647,123	630,063	616,606	664,330	47,724
					7.7%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	359,997	370,401	367,490	377,278	9,788
Benefits	184,911	189,649	202,320	215,451	13,131
Contracted Services	61,542	46,280	26,050	46,401	20,351
Supplies & Materials	37,858	21,505	17,146	21,600	4,454
Equipment	-	-	-	-	-
Other	2,815	2,228	3,600	3,600	-
Program Total	647,123	630,063	616,606	664,330	47,724

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	4.00	4.00	4.00	4.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	4.00	4.00	4.00	4.00	-

Superintendent's Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Chief executive officer of the Fairbanks North Star Borough School District.
- Responsible for management of the Fairbanks North Star Borough School District.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Superintendent	1.00	1.00	1.00	1.00	--
Executive Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Superintendent's Office

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	219,280	221,832	214,940	218,792	3,852
Total Salaries	219,280	221,832	214,940	218,792	3,852
FRINGE BENEFITS -	103,966	102,479	111,556	117,982	6,426
PURCHASED SERVICES -					
Purchased Service	6,307	225	--	250	250
Travel	12,700	12,598	--	15,000	15,000
Professional & Technical	2,016	650	2,000	1,000	(1,000)
Total Purchased Services	21,023	13,473	2,000	16,250	14,250
SUPPLIES -					
Equipment (\$500-\$4999)	--	2,070	--	--	--
Software	359	--	--	--	--
Miscellaneous	7,573	--	3,000	3,000	--
Supplies	9,733	10,695	5,800	8,000	2,200
Total Supplies	17,665	12,765	8,800	11,000	2,200
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	2,465	1,571	2,500	2,500	--
Total Other	2,465	1,571	2,500	2,500	--
DEPARTMENT TOTAL	364,399	352,120	339,796	366,524	26,728

Community and Public Relations

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Build positive working relations with local media representatives, including offering media training to district staff.
- Organize school and community presentations and workshops.
- Coordinate districtwide planning, goal setting and staff recognition.
- Encourage meaningful family and community involvement.
- Coordinate the School-Business Partnership Program.
- Monitor state and local education issues and activities.
- Work closely with community organizations such as the Chamber of Commerce, the Fairbanks Council of PTAs, the University of Alaska, etc.
- Develop and coordinate special projects and activities, including school bond issues, school calendars, districtwide safety/crisis plans, and the annual education celebration.
- Represent the superintendent at meetings of various groups and organizations and coordinate district participation in community activities and special events.
- Broadcast and record (cable and internet streaming audio) regular School Board meetings.
- Collect and disseminate information about the district through publications, newsletters, brochures, public service announcements, advertisements, news releases, web sites, fact sheets, surveys, etc.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Community and Public Relations	1.00	1.00	1.00	1.00	--
Communications Coordinator	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Community and Public Relations

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	140,597	148,569	152,550	158,486	5,936
Temporaries	120	--	--	--	--
Total Salaries	140,717	148,569	152,550	158,486	5,936
FRINGE BENEFITS -	80,945	87,170	90,764	97,469	6,705
PURCHASED SERVICES -					
Purchased Service ²	25,823	21,843	21,000	18,651	(2,349)
Mileage	--	--	500	500	--
Professional & Technical ¹	12,889	3,875	2,550	6,000	3,450
Travel	1,807	7,089	--	5,000	5,000
Total Purchased Services	40,519	32,807	24,050	30,151	6,101
SUPPLIES -					
Equipment (\$500-\$4999)	10,178	--	4,646	--	(4,646)
Software	513	745	1,000	2,000	1,000
Miscellaneous	662	1,169	--	1,000	1,000
Supplies	8,840	6,826	2,700	7,600	4,900
Total Supplies	20,193	8,740	8,346	10,600	2,254
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	350	657	1,100	1,100	--
Total Other	350	657	1,100	1,100	--
DEPARTMENT TOTAL	282,724	277,943	276,810	297,806	20,996

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

² Newspaper advertisements, graphics, printing and public relations.

**Program Summary
Research and Accountability**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Research and Accountability	510,825	487,782	431,114	441,526	10,412
Districtwide Testing	24,664	24,266	25,821	112,256	86,435
Program Total	535,489	512,048	456,935	553,782	96,847 21.2%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	332,926	317,685	279,366	280,913	1,547
Benefits	168,708	164,742	144,899	150,764	5,865
Contracted Services	6,667	7,538	7,150	32,260	25,110
Supplies & Materials	27,019	21,974	25,350	89,675	64,325
Equipment	-	-	-	-	-
Other	169	109	170	170	-
Program Total	535,489	512,048	456,935	553,782	96,847

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	2.50	2.50	2.00	2.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	1.00	1.00	1.00	1.00	-
Program Total	3.50	3.50	3.00	3.00	-

Research and Accountability

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide overall coordination of Research and Accountability and the districtwide testing program.
- Provide overall supervision of Correspondence-B.E.S.T., S.M.A.R.T., F.Y.F., summer school, and charter schools.
- Prepare State and Federal compliance reports which involve student information.
- Conduct research and evaluation studies of district programs.
- Perform surveys for schools, administrative departments and school board.
- Prepare annual reports on the condition of education within the district.
- Conduct grants evaluation.
- Prepare state-mandated report cards to the public for district and individual schools.
- Identify students at greatest risk of dropping out.
- Analyze and interpret district wide data.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Research Coordinator	1.00	1.00	1.00	1.00	--
Evaluation Support	0.50	0.50	--	--	--
Executive Director of Research and Accountability	1.00	1.00	1.00	1.00	--
Support Staff -					
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	3.50	3.50	3.00	3.00	--

Research and Accountability

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	262,664	257,912	219,300	226,180	6,880
Support Staff	69,661	59,706	58,966	53,633	(5,333)
Temporaries	71	--	--	--	--
Overtime	530	67	350	350	--
Total Salaries	332,926	317,685	278,616	280,163	1,547
FRINGE BENEFITS -	168,708	164,742	144,828	150,693	5,865
PURCHASED SERVICES -					
Mileage	188	146	1,000	1,000	--
Professional & Technical	554	--	--	--	--
Travel	2,523	239	--	3,000	3,000
Total Purchased Services	3,265	385	1,000	4,000	3,000
SUPPLIES -					
Equipment (\$500-\$4999)	2,398	790	1,500	1,500	--
Software	--	301	500	500	--
Supplies	3,359	3,770	4,500	4,500	--
Total Supplies	5,757	4,861	6,500	6,500	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	169	109	170	170	--
Total Other	169	109	170	170	--
DEPARTMENT TOTAL	510,825	487,782	431,114	441,526	10,412

Districtwide Testing

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Coordinate the districtwide testing program including the administration of state educational assessments, norm referenced testing, and alternate assessments.
- Prepare reports on districtwide student performance.
- Coordinate, train, and monitor assessors.
- Compile special education student data for the online assessment system.
- Disseminate test results to parents and schools.
- Coordinate state and federal student assessment requirements.

Districtwide Testing

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Temporaries	--	--	750	750	--
Total Salaries	--	--	750	750	--
FRINGE BENEFITS -	--	--	71	71	--
PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
Travel	544	154	--	150	150
Professional & Technical ¹	2,858	6,999	6,150	28,110	21,960
Total Purchased Services	3,402	7,153	6,150	28,260	22,110
SUPPLIES -					
Software	--	--	300	300	--
Supplies	21,262	17,113	18,550	82,875	64,325
Total Supplies	21,262	17,113	18,850	83,175	64,325
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	24,664	24,266	25,821	112,256	86,435

¹ Support for district-wide standardized tests.

**Program Summary
Administrative Services**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Administrative Services Office	346,514	352,095	354,723	369,229	14,506
Accounting Services	1,299,207	1,293,426	1,252,803	1,429,792	176,989
Procurement & Warehouse	1,217,265	1,222,851	1,141,190	1,211,092	69,902
Business Services	2,247,262	1,890,584	2,082,115	1,946,557	(135,558)
Copying & Printing Services	410,262	386,471	372,497	405,480	32,983
Grants Administration	320,559	270,885	323,337	324,347	1,010
Program Total	5,841,069	5,416,312	5,526,665	5,686,497	159,832 2.9%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	2,358,659	2,272,583	2,209,775	2,318,275	108,500
Benefits	1,385,027	1,355,244	1,348,480	1,456,927	108,447
Contracted Services	1,927,602	1,617,025	1,867,625	1,793,130	(74,495)
Supplies & Materials	129,638	47,830	78,900	90,200	11,300
Equipment	12,809	65,560	-	6,000	6,000
Other	27,334	58,070	21,885	21,965	80
Program Total	5,841,069	5,416,312	5,526,665	5,686,497	159,832

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	14.50	14.50	14.50	15.50	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	24.00	21.00	18.00	17.00	(1.00)
Program Total	38.50	35.50	32.50	32.50	-

Administrative Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Assist superintendent in carrying out day-to-day operations of the district.
- Direct the business support functions and financial activities of the district in support of education programs.
- Responsible for accounting, purchasing, food services, transportation, and general business services of the district.
- Coordinate and publish the annual financial plan for the district.
- Assist in development of salary proposals for negotiations.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Chief Financial Officer	1.00	1.00	1.00	1.00	--
Budget Specialist	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	--

Administrative Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	212,294	221,491	219,011	223,609	4,598
Total Salaries	212,294	221,491	219,011	223,609	4,598
FRINGE BENEFITS -	120,438	124,043	132,112	139,320	7,208
PURCHASED SERVICES -					
Purchased Service	--	--	--	--	--
Travel	4,474	722	--	3,000	3,000
Professional & Technical	--	--	--	--	--
Total Purchased Services	4,474	722	--	3,000	3,000
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	--	--
Software	--	--	--	--	--
Supplies	8,359	5,278	2,700	2,700	--
Total Supplies	8,359	5,278	2,700	2,700	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	949	561	900	600	(300)
Total Other	949	561	900	600	(300)
DEPARTMENT TOTAL	346,514	352,095	354,723	369,229	14,506

Accounting Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide accounting and financial services as required by the State of Alaska statutes and the Fairbanks North Star Borough School District policy.
- Coordinate the annual audit by independent Certified Public Accountants and provide all necessary schedules and data.
- Produce the comprehensive annual financial report and single audit reports as required by state and federal mandate.
- Manage bi-weekly payroll and reporting for full and part-time employees.
- Maintain financial records and produce reports for all grants and restricted use revenues.
- Maintain a system of internal control to safeguard the record-keeping of district revenues and fixed assets.
- Provide training for users of the computerized financial records system.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Senior Accountant	--	--	--	1.00	1.00
Director of Accounting Services	1.00	1.00	1.00	1.00	--
Accounts Payable/Fixed Assets Supervisor	1.00	1.00	1.00	1.00	--
Payroll Manager	1.00	1.00	1.00	1.00	--
Grants Accountant	1.00	1.00	1.00	1.00	--
Chief Accountant	1.00	1.00	1.00	1.00	--
Support Staff -					
Assistant Accounts Payable Clerk	2.00	2.00	2.00	2.00	--
Payroll Clerk Lead	1.00	1.00	1.00	1.00	--
Payroll Clerk	2.00	1.00	--	--	--
Assistant Accounting Clerk	1.00	1.00	1.00	1.00	--
Accounts Payable Clerk	1.00	1.00	1.00	1.00	--
Cashier	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	13.00	12.00	11.00	12.00	1.00

Accounting Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	326,607	339,129	304,379	319,422	15,043
Professional Staff	433,861	439,498	445,320	531,158	85,838
Overtime	10,211	706	6,000	4,000	(2,000)
Temporaries	13,893	5,277	15,000	10,850	(4,150)
Total Salaries	784,572	784,610	770,699	865,430	94,731
FRINGE BENEFITS -	444,398	455,404	452,509	525,397	72,888
PURCHASED SERVICES -					
Purchased Service	238	633	--	1,000	1,000
Mileage	--	--	--	--	--
Professional & Technical ¹	12,875	8,485	7,100	7,150	50
Travel	15,376	16,124	--	6,000	6,000
Total Purchased Services	28,489	25,242	7,100	14,150	7,050
SUPPLIES -					
Equipment (\$500-\$4999)	10,727	1,483	--	--	--
Software	62	4	--	--	--
Supplies	26,131	21,626	18,000	20,000	2,000
Total Supplies	36,920	23,113	18,000	20,000	2,000
EQUIPMENT -					
Equipment (\$500-\$4999)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	4,828	5,057	4,495	4,815	320
Total Other	4,828	5,057	4,495	4,815	320
DEPARTMENT TOTAL	1,299,207	1,293,426	1,252,803	1,429,792	176,989

¹ Software maintenance and support.

Procurement & Warehouse

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Purchase and distribute all goods and services for the school district.
- Manage the procurement and warehousing activities of the school district.
- Ensure that school board purchasing policies are followed.
- Manage central stores, central receiving and districtwide delivery and mail service.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Purchasing Agent	2.00	2.00	2.00	2.00	--
Shipping & Receiving Supervisor	1.00	1.00	1.00	1.00	--
Director of Procurement & Warehousing	1.00	1.00	1.00	1.00	--
Support Staff -					
Warehouseperson	6.00	6.00	5.00	5.00	--
Stock Control Technician	1.00	1.00	1.00	1.00	--
Purchasing Clerk	2.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	14.00	13.00	12.00	12.00	--

Procurement & Warehouse

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	302,351	302,713	308,531	318,276	9,745
Support Staff	446,534	427,229	389,150	408,629	19,479
Overtime	1,263	1,390	2,000	2,000	--
Temporaries	5,604	--	10,000	8,000	(2,000)
Total Salaries	755,752	731,332	709,681	736,905	27,224
FRINGE BENEFITS -	433,325	427,225	416,699	448,437	31,738
PURCHASED SERVICES -					
Purchased Service ²	1,158	1,379	2,700	3,000	300
Travel	2,640	3,661	--	2,000	2,000
Professional & Technical ¹	1,032	1,955	1,360	2,000	640
Total Purchased Services	4,830	6,995	4,060	7,000	2,940
SUPPLIES -					
Equipment (\$500-\$4999)	2,656	--	--	2,000	2,000
Software	50	--	--	--	--
Supplies	20,267	9,489	9,750	9,750	--
Total Supplies	22,973	9,489	9,750	11,750	2,000
EQUIPMENT -					
Equipment (\$5000 or greater)	--	46,946	--	6,000	6,000
Total Equipment	--	46,946	--	6,000	6,000
OTHER -					
Dues & Fees	385	864	1,000	1,000	--
Total Other	385	864	1,000	1,000	--
DEPARTMENT TOTAL	1,217,265	1,222,851	1,141,190	1,211,092	69,902

¹ Bid program modifications.

² Advertising for solicitation of bids and requests for proposals.

Business Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage and supervise print shop, copy room, central mailroom and switchboard services for school district.
- Provide administration for districtwide telecommunications, printing and copying services.
- Coordinate risk management and insurance program with the Fairbanks North Star Borough.
- Assist in preparation of district budget document.
- Provide cost accounting and staff support for E-Rate program and special projects assigned to Administrative Services.
- Districtwide computer forms, miscellaneous districtwide financial services and financial data processing operated by the district.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Business Services	1.00	1.00	1.00	1.00	--
Support Staff -					
Mail Clerk	1.00	1.00	1.00	1.00	--
Switchboard Operator	1.00	1.00	1.00	--	(1.00)
TOTAL PERSONNEL	3.00	3.00	3.00	2.00	(1.00)

Business Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	74,733	78,655	78,722	45,125	(33,597)
Professional Staff	101,290	98,986	99,978	98,352	(1,626)
Overtime	32	--	800	300	(500)
Temporaries	6,618	5,627	6,500	6,500	--
Total Salaries	182,673	183,268	186,000	150,277	(35,723)
FRINGE BENEFITS -	150,285	154,848	159,610	146,950	(12,660)
PURCHASED SERVICES -					
Purchased Service ³	10,549	10,894	7,000	7,000	--
Insurance ²	378,861	333,769	405,000	365,000	(40,000)
Postage	139,974	155,059	170,000	170,000	--
Legal	49,699	63,418	90,000	90,000	--
Professional & Technical ⁵	12,953	16,351	18,000	18,000	--
Travel	2,501	1,301	50,000	3,000	(47,000)
Communication	345,909	151,485	189,565	175,380	(14,185)
Risk Management ¹	543,022	625,875	600,000	650,000	50,000
Data Processing ⁴	315,598	121,284	160,000	120,000	(40,000)
Total Purchased Services	1,799,066	1,479,436	1,689,565	1,598,380	(91,185)
SUPPLIES -					
Software (\$5000 or greater)	21,000	500	--	--	--
Equipment (\$500-\$4999)	52,572	--	13,750	13,750	--
Software	2,108	--	--	--	--
Supplies	11,250	19,280	18,000	22,000	4,000
Total Supplies	86,930	19,780	31,750	35,750	4,000
EQUIPMENT -					
Equipment (\$5000 or greater)	7,420	1,664	--	--	--
Total Equipment	7,420	1,664	--	--	--
OTHER -					
Claims & Judgments	20,689	51,377	15,000	15,000	--
Dues & Fees	199	211	190	200	10
Total Other	20,888	51,588	15,190	15,200	10
DEPARTMENT TOTAL	2,247,262	1,890,584	2,082,115	1,946,557	(135,558)

¹ Risk management services for the district as provided by the Borough.

² General, automobile and other liability premiums per Borough Risk Management.

³ Maintenance agreements.

⁴ Financial software maintenance agreements and consulting support.

⁵ Social Security and 403(b) administrative fees, shredding services.

Copying & Printing Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Support Staff - Printer	4.00	3.00	2.00	2.00	---
TOTAL PERSONNEL	4.00	3.00	2.00	2.00	---

Copying & Printing Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	213,830	160,728	113,301	117,576	4,275
Overtime	4,298	6,695	5,000	7,000	2,000
Temporaries	7,425	17,235	7,000	22,000	15,000
Total Salaries	225,553	184,658	125,301	146,576	21,275
FRINGE BENEFITS -	126,682	97,941	69,096	76,604	7,508
PURCHASED SERVICES -					
Purchased Service ¹	82,974	99,394	163,000	163,000	--
Professional & Technical	--	--	--	--	--
Equipment Repairs	1,709	2,270	3,600	4,300	700
Total Purchased Services	84,683	101,664	166,600	167,300	700
SUPPLIES -					
Equipment (\$500-\$4999)	--	4,546	2,500	2,500	--
Software	--	--	1,000	4,500	3,500
Supplies	59,450	67,559	88,000	88,000	--
Supplies Reimbursement	(91,495)	(86,847)	(80,000)	(80,000)	--
Total Supplies	(32,045)	(14,742)	11,500	15,000	3,500
EQUIPMENT -					
Equipment (\$5000 or greater)	5,389	16,950	--	--	--
Total Equipment	5,389	16,950	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	410,262	386,471	372,497	405,480	32,983

¹ Copier maintenance agreements.

Grants Administration

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provides overall coordination of grant seeking, writing, management and other special projects as assigned.
- Prepare and submit competitive and formula grant applications.
- Assist school staff in locating funding sources and providing project funding opportunities.
- Coordinate district grant review process.
- Monitor progress of grant projects; directly manages some projects.
- Ensure financial and program requirements met.
- Coordinate cooperative grant applications with other agencies.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Grants & Special Projects	1.00	1.00	1.00	1.00	---
Grants Coordinator	1.00	1.00	1.00	1.00	---
Exempt Secretary	0.50	0.50	0.50	0.50	---
TOTAL PERSONNEL	2.50	2.50	2.50	2.50	---

Grants Administration

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	189,860	163,394	199,083	195,478	(3,605)
Temporaries	7,955	3,830	--	--	--
Total Salaries	197,815	167,224	199,083	195,478	(3,605)
FRINGE BENEFITS -	109,899	95,783	118,454	120,219	1,765
PURCHASED SERVICES -					
Mileage	237	117	300	300	--
Professional & Technical	256	30	--	--	--
Travel	5,567	2,819	--	3,000	3,000
Total Purchased Services	6,060	2,966	300	3,300	3,000
SUPPLIES -					
Equipment (\$500-\$4999)	2,720	699	--	1,000	1,000
Software	25	--	250	--	(250)
Supplies	3,756	4,213	4,950	4,000	(950)
Total Supplies	6,501	4,912	5,200	5,000	(200)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	284	--	300	350	50
Total Other	284	--	300	350	50
DEPARTMENT TOTAL	320,559	270,885	323,337	324,347	1,010

Program Summary Human Resources

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Human Resources	1,546,933	1,580,856	1,412,702	1,650,191	237,489
Recruiting & Staff Development	214,336	145,320	161,767	153,369	(8,398)
Program Total	1,761,269	1,726,176	1,574,469	1,803,560	229,091 14.6%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	993,500	992,893	892,709	995,790	103,081
Benefits	535,635	554,825	522,188	599,335	77,147
Contracted Services	179,973	141,413	116,460	164,680	48,220
Supplies & Materials	50,826	36,060	41,737	41,650	(87)
Equipment	-	-	-	-	-
Other	1,335	985	1,375	2,105	730
Program Total	1,761,269	1,726,176	1,574,469	1,803,560	229,091

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	13.50	13.50	12.50	13.50	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	13.50	13.50	12.50	13.50	1.00

Human Resources

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage the employment needs of the district. Screen potential candidates and make hiring decisions to fill open positions. Attract a diverse group of candidates through a variety of recruitment efforts, including targeted minority recruitment.
- Direct all personnel services for all employee groups within the district and maintain personnel records that comply with state and federal employment and labor laws.
- Develop and maintain employee handbook to convey information about services, policies, procedures, benefits, rules of the district and expectations of employee performance.
- Develop and maintain a manager and supervisor policy manual as well as provide training, guidance and support in the areas of hiring procedures, fair labor standards, equal opportunity employment and education, performance management, corrective action, ADA, sexual harassment, and other employment best practices, regulations and laws.
- Represent the district during contract negotiations and in grievances before hearing officers and arbitrators.
- Serve as designated hearing officer for student discipline appeals.
- Define and evaluate the duties, responsibilities, tasks, and authority level of district jobs. Develop and maintain salary schedules that comply with the federal equal pay laws.
- Oversee benefit and employee assistance programs. Ensure that employees receive appropriate accommodation for disabilities as well as assistance with medical-related leave time.
- Coordinate and implement the district's Affirmative Action Program, programs that combat racism and foster mutual respect throughout the district, and programs that address equity issues.
- Investigate allegations of discrimination and sexual harassment. Respond to administrative agencies that are conducting investigations of discrimination complaints.
- Provide technical assistance and support to district building sites regarding handicap access to educational programs.
- Coordinate development and review of policies and administrative regulations. Develop and recommend policies and actions associated with state and federal employment and labor laws.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Labor Relations	1.00	1.00	1.00	1.00	--
Executive Assistant	2.00	2.00	1.00	1.00	--
Benefits Coordinator	1.00	1.00	1.00	1.00	--
Human Resource Technician	1.00	1.00	1.00	1.00	--
Senior Human Resource Technician	3.00	3.00	3.00	4.00	1.00
Director of EEO	1.00	1.00	1.00	1.00	--
Senior Human Resource Assistant	1.00	1.00	1.00	1.00	--
Director of Compliance	--	--	--	1.00	1.00
Exempt Secretary	0.50	0.50	0.50	0.50	--
Assistant Director of Human Resources	1.00	1.00	1.00	--	(1.00)
Executive Director of Human Resources	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	12.50	12.50	11.50	12.50	1.00

Human Resources

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	189	--	--	--	--
Professional Staff	840,701	872,298	797,199	898,051	100,852
Overtime	17,602	21,770	6,200	11,500	5,300
Temporaries	46,784	23,803	11,400	18,510	7,110
Certified Teachers	8,144	6,649	--	--	--
Total Salaries	913,420	924,520	814,799	928,061	113,262
FRINGE BENEFITS -	489,760	514,824	475,831	557,682	81,851
PURCHASED SERVICES -					
Purchased Service ²	2,398	3,459	750	1,450	700
Mileage	920	72	1,210	850	(360)
Professional & Technical ³	40,046	43,512	27,000	30,500	3,500
Travel	12,527	2,585	--	5,800	5,800
Fingerprinting	5,269	5,598	15,000	15,765	765
Medical ¹	41,400	54,435	45,000	74,328	29,328
Total Purchased Services	102,560	109,661	88,960	128,693	39,733
SUPPLIES -					
Equipment (\$500-\$4999)	4,660	2,256	--	5,000	5,000
Software	1,168	876	1,800	1,450	(350)
Miscellaneous	446	499	2,700	200	(2,500)
Supplies	33,584	27,235	27,237	27,000	(237)
Total Supplies	39,858	30,866	31,737	33,650	1,913
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	1,335	985	1,375	2,105	730
Total Other	1,335	985	1,375	2,105	730
DEPARTMENT TOTAL	1,546,933	1,580,856	1,412,702	1,650,191	237,489

¹ Employee physicals and vaccinations.

² Race and healing program.

³ Sub caller maintenance and support, mediation services and on-line research services.

Recruiting & Staff Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Advertising for and recruitment of qualified personnel for certified, support staff, and administrative positions.
- Development and delivery of staff development, training, and retention programs for support staff and exempt personnel, (e.g. ESSA In-Service, Substitute Seminar and Tuition Reimbursement).

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Recruiting and Staffing Coordinator	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Recruiting & Staff Development

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	1,524	--	--	--	--
Professional Staff	78,227	68,373	77,910	67,729	(10,181)
Temporaries	329	--	--	--	--
Total Salaries	80,080	68,373	77,910	67,729	(10,181)
FRINGE BENEFITS -	45,875	40,001	46,357	41,653	(4,704)
PURCHASED SERVICES -					
Purchased Service ¹	15,022	12,814	17,500	7,500	(10,000)
Professional & Technical ³	20,194	11,444	10,000	23,487	13,487
Travel ²	42,197	7,494	--	5,000	5,000
Total Purchased Services	77,413	31,752	27,500	35,987	8,487
SUPPLIES -					
Equipment (\$500-\$4999)	829	804	--	--	--
Supplies	10,139	4,390	10,000	8,000	(2,000)
Total Supplies	10,968	5,194	10,000	8,000	(2,000)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	214,336	145,320	161,767	153,369	(8,398)

¹ Employee recognition and advertising costs.

² Recruiting travel.

³ Presenters for inservice presentations and ESSA training.

**Program Summary
Facilities Management**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Facilities Management Office	1,444,492	1,224,875	1,237,837	1,316,518	78,681
Buildings & Utilities	11,628,976	11,347,913	11,934,992	11,785,618	(149,374)
Custodial & Grounds	10,106,693	10,460,281	10,167,782	10,500,928	333,146
Building Rentals	299,245	307,364	322,138	345,433	23,295
Program Total	23,479,406	23,340,433	23,662,749	23,948,497	285,748 1.2%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	9,064,425	8,786,501	8,895,032	9,228,318	333,286
Benefits	4,922,305	5,242,670	4,988,437	5,370,495	382,058
Contracted Services	8,027,380	7,769,123	8,180,675	7,763,614	(417,061)
Supplies & Materials	1,382,526	1,345,335	1,548,155	1,495,620	(52,535)
Equipment	82,320	196,354	50,000	90,000	40,000
Other	450	450	450	450	-
Program Total	23,479,406	23,340,433	23,662,749	23,948,497	285,748

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	9.00	8.00	8.00	9.00	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	178.60	164.60	160.60	163.80	3.20
Program Total	187.60	172.60	168.60	172.80	4.20

Facilities Management

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide the management, direction and administrative support services required for the division to function as a well-organized unit.
- Provide direct maintenance and repair support services by either direct hire or contracted services to all district operated facilities.
- Develop an updated district Capital Improvement Program.
- Provide supervision and assistance to building custodial staff.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Assistant Superintendent	1.00	--	--	--	--
Maintenance, Construction, Energy (MCE) Mgr.	1.00	--	--	1.00	1.00
Custodial & Grounds Manager	1.00	1.00	1.00	1.00	--
Maintenance Foreman	1.00	1.00	1.00	1.00	--
Electrical Administrator/Energy Specialist	1.00	1.00	1.00	1.00	--
Executive Director of Facilities Management	--	1.00	1.00	1.00	--
Projects Manager	1.00	1.00	1.00	1.00	--
Custodial Zone Manager	3.00	3.00	3.00	2.00	(1.00)
Support Staff -					
Administrative Secretary	2.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	11.00	10.00	10.00	10.00	--

Facilities Management

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	151,626	124,480	117,932	110,914	(7,018)
Professional Staff	749,386	636,741	643,798	688,060	44,262
Overtime	3,407	1,283	3,000	3,000	--
Temporaries	1,111	1,677	4,000	4,000	--
Total Salaries	905,530	764,181	768,730	805,974	37,244
FRINGE BENEFITS -	514,042	446,346	454,557	492,694	38,137
PURCHASED SERVICES -					
Purchased Service ²	1,323	1,103	2,900	2,900	--
Mileage	1,840	3,138	3,000	3,000	--
Travel	5,272	2,527	--	3,000	3,000
Professional & Technical ¹	1,093	3,414	3,000	3,000	--
Total Purchased Services	9,528	10,182	8,900	11,900	3,000
SUPPLIES -					
Equipment (\$500-\$4999)	9,463	--	2,000	2,000	--
Supplies	5,479	3,716	3,200	3,500	300
Total Supplies	14,942	3,716	5,200	5,500	300
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	450	450	450	450	--
Total Other	450	450	450	450	--
DEPARTMENT TOTAL	1,444,492	1,224,875	1,237,837	1,316,518	78,681

¹ Engineering and Capital Improvement Plan consultants.

² Copier costs.

Buildings & Utilities

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide safe, warm, well-lit and well-maintained schools.
- Provide all required utility services, including electricity, heating and water/sewer for all schools.
- Provide 24-hour emergency on-call maintenance service 365 days per year.
- Ensure that all facilities are constructed, maintained and operated in accordance with governing federal, state and local regulations, sanitation codes and fire/life/safety codes.
- Operate a comprehensive Preventive Maintenance Program to ensure maximum productive life of all facilities and the assets within the facilities at minimum long-term cost.
- Operate an Energy Management Program to reduce waste and cost of energy.
- Maintain all school district owned vehicles and emergency generators.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Support Staff -					
Term Funded Wire Installation Crew	--	--	--	3.00	3.00
Plumber Maintenance Technician	2.00	2.00	2.00	2.00	--
HVAC Maintenance Technician	4.00	4.00	4.00	3.00	(1.00)
Electrician Maintenance Technician	5.00	5.00	5.00	5.00	--
Boiler Maintenance Technician	1.00	1.00	1.00	2.00	1.00
Maintenance Mechanics/Technicians	17.00	15.00	15.00	15.00	--
TOTAL PERSONNEL	29.00	27.00	27.00	30.00	3.00

Buildings & Utilities

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	1,898,675	1,870,110	1,861,083	1,972,730	111,647
Shift Differential	165	677	--	--	--
Overtime	34,433	33,236	35,000	35,000	--
Temporaries	37,373	20,270	40,000	40,000	--
Other Classified Support	6,960	--	--	--	--
Total Salaries	1,977,606	1,924,293	1,936,083	2,047,730	111,647
FRINGE BENEFITS -	1,116,980	1,101,663	1,122,179	1,228,054	105,875
PURCHASED SERVICES -					
Insurance ⁴	403,807	399,861	429,440	378,097	(51,343)
Purchased Service ¹	32,851	49,886	40,000	50,000	10,000
Water/Sewer	499,490	466,044	548,864	534,723	(14,141)
Rentals ³	(243,646)	(243,315)	(397,010)	(390,000)	7,010
Electricity	4,130,118	3,896,393	4,543,131	4,114,570	(428,561)
Site Repairs	39,569	11,849	35,000	15,000	(20,000)
Equipment Repairs	31,093	24,551	111,898	100,508	(11,390)
Professional & Technical ²	42,029	30,252	30,000	35,000	5,000
Communication	64,274	60,714	65,938	61,356	(4,582)
Heating	2,354,614	2,429,691	2,229,514	2,376,460	146,946
Building Repairs	112,775	108,728	110,000	150,000	40,000
Travel	4,802	986	--	3,000	3,000
Total Purchased Services	7,471,776	7,235,640	7,746,775	7,428,714	(318,061)
SUPPLIES -					
Equipment (\$500-\$4999)	54,107	4,892	60,000	6,000	(54,000)
Software	1,181	2,631	--	2,000	2,000
Supplies	925,006	942,824	1,024,955	1,028,120	3,165
Total Supplies	980,294	950,347	1,084,955	1,036,120	(48,835)
EQUIPMENT -					
Equipment (\$5000 or greater)	82,320	135,970	45,000	45,000	--
Total Equipment	82,320	135,970	45,000	45,000	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	11,628,976	11,347,913	11,934,992	11,785,618	(149,374)

¹ Rental agreements and mechanical inspections.

² Water testing and fire alarm inspection fees.

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

⁴ Property insurance premiums.

Custodial & Grounds

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide a safe, clean and well-maintained environment for students, staff and building visitors.
- Provide training through the zone managers to custodial and grounds staff.
- Maintain the district's carpets through scheduled cleaning and repair by the carpet crew.
- Monitor buildings for after-hours building rental activities and provide general security for buildings.
- Maintain playgrounds in safe condition, do summer grounds work, winter snow removal and general exterior beautification.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Support Staff -					
Custodian - 12 month	79.00	67.00	67.00	70.80	3.80
Carpet Custodian	1.00	1.00	1.00	--	(1.00)
Custodian - Equipment Repair	1.00	1.00	--	--	--
Maintenance Mechanic	--	--	1.00	1.00	--
Custodian - Lead - 12 month	29.00	29.00	29.00	30.00	1.00
Custodian - Day	27.60	27.60	27.60	27.00	(0.60)
Custodian - 9/10 month	7.00	7.00	3.00	--	(3.00)
Groundsperson/Technician	2.00	2.00	2.00	2.00	--
TOTAL PERSONNEL	146.60	134.60	130.60	130.80	0.20

Custodial & Grounds

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	5,422,637	5,474,017	5,438,753	5,631,287	192,534
Overtime	122,641	103,030	250,000	150,000	(100,000)
Temporaries	385,623	366,918	350,000	370,000	20,000
Shift Differential	108,735	16,353	--	--	--
Total Salaries	6,039,636	5,960,318	6,038,753	6,151,287	112,534
FRINGE BENEFITS -	3,230,393	3,634,229	3,348,029	3,545,641	197,612
PURCHASED SERVICES -					
Purchased Service ¹	10,697	13,606	70,000	55,000	(15,000)
Rentals	--	7,600	--	--	--
Garbage	234,824	240,895	255,000	255,000	--
Snow Removal	202,455	154,511	--	--	--
Professional & Technical	2,850	3,339	--	3,000	3,000
Total Purchased Services	450,826	419,951	325,000	313,000	(12,000)
SUPPLIES -					
Equipment (\$500-\$4999)	8,441	7,672	15,000	10,000	(5,000)
Software	--	40	--	--	--
Supplies	377,397	377,687	436,000	436,000	--
Total Supplies	385,838	385,399	451,000	446,000	(5,000)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	60,384	5,000	45,000	40,000
Total Equipment	--	60,384	5,000	45,000	40,000
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	10,106,693	10,460,281	10,167,782	10,500,928	333,146

¹ Pest control and equipment rental for snow removal.

Building Rentals

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Theater Coordinator	--	--	--	1.00	1.00
Support Staff -					
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	2.00	1.00

Building Rentals

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	58,273	59,617	58,966	55,457	(3,509)
Professional Staff	--	--	--	65,870	65,870
Shift Differential	560	27	--	--	--
Temporaries	176	--	2,500	12,000	9,500
Overtime	82,644	78,065	90,000	90,000	--
Total Salaries	141,653	137,709	151,466	223,327	71,861
FRINGE BENEFITS -	60,890	60,432	63,672	104,106	40,434
PURCHASED SERVICES -					
Professional & Technical ¹	95,250	103,350	100,000	10,000	(90,000)
Total Purchased Services	95,250	103,350	100,000	10,000	(90,000)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,000	2,000	--
Supplies	1,452	5,873	5,000	6,000	1,000
Total Supplies	1,452	5,873	7,000	8,000	1,000
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	299,245	307,364	322,138	345,433	23,295

¹ Contracted stage management services.

Program Summary **Instruction and Supervision**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Elementary Instruction/Supervision	348,688	326,802	225,806	316,286	90,480
Secondary Instruction/Supervision	495,212	479,482	462,755	621,658	158,903
English Language Learners	1,433,366	1,454,508	1,533,960	1,621,744	87,784
Student Health	194,950	218,575	187,340	233,879	46,539
Library Media Services	715,075	684,466	739,965	749,652	9,687
Leadership Development	186,483	111,565	60,000	60,000	-
Districtwide Safety	166,186	200,145	190,150	194,321	4,171
Districtwide Career Tech Education	591,381	1,220,497	1,020,613	826,495	(194,118)
Program Total	4,131,341	4,696,040	4,420,589	4,624,035	203,446 4.6%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	2,153,600	2,114,644	2,047,228	2,177,031	129,803
Benefits	987,284	1,002,327	995,239	1,090,287	95,048
Contracted Services	357,984	630,214	619,350	703,337	83,987
Supplies & Materials	558,359	779,909	717,257	609,854	(107,403)
Equipment	71,361	166,355	40,000	40,000	-
Other	2,753	2,591	1,515	3,526	2,011
Program Total	4,131,341	4,696,040	4,420,589	4,624,035	203,446

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	7.05	8.05	7.05	7.05	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	4.80	2.80	2.80	3.00	0.20
Support Staff	25.00	26.00	26.00	26.00	-
Program Total	36.85	36.85	35.85	36.05	0.20

Elementary Instruction & Supervision

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Assist superintendent in carrying out day-to-day operations of the district.
- Provide direct supervision of elementary school administrators, including screening and selection committees.
- Respond to inquiries and requests of parents, students, staff and the public.
- Responsible for oversight of director of Federal Programs, Grants and Special Programs, Library Media, and the Curriculum Department.
- Provide professional development of district administrative interns.
- Provide oversight of elementary Response to Intervention (RTI) program.
- Provide oversight for implementation of curriculum and instructional programs.
- Assist schools in meeting state and federal laws/requirements (e.g. No Child Left Behind, IDEA, etc).
- Development of policy and administrative regulations.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Executive Assistant	1.00	1.00	0.50	0.50	--
Assistant Superintendent - Elementary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	1.50	1.50	--

Elementary Instruction & Supervision

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	205,235	210,183	132,495	184,252	51,757
Supplemental Pay for Certified ¹	--	--	--	--	--
Overtime	1,115	1,115	2,060	3,000	940
Total Salaries	206,350	211,298	134,555	187,252	52,697
FRINGE BENEFITS -	95,561	100,256	65,647	92,312	26,665
PURCHASED SERVICES -					
Purchased Service	300	--	--	800	800
Mileage	394	357	1,000	1,000	--
Professional & Technical ²	5,355	442	15,000	15,000	--
Travel	29,495	10,718	--	6,000	6,000
Total Purchased Services	35,544	11,517	16,000	22,800	6,800
SUPPLIES -					
Equipment (\$500-\$4999)	767	--	--	3,000	3,000
Software	70	--	257	150	(107)
Miscellaneous	--	--	772	772	--
Supplies	9,733	3,295	8,060	9,000	940
Total Supplies	10,570	3,295	9,089	12,922	3,833
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	663	436	515	1,000	485
Total Other	663	436	515	1,000	485
DEPARTMENT TOTAL	348,688	326,802	225,806	316,286	90,480

¹ Extended contracts.

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

Secondary Instruction & Supervision

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Assist superintendent in carrying out day-to-day operations of the district.
- Provide leadership and supervision to secondary administrators.
- Oversee the implementation of curriculum and instructional programs.
- Assist schools in meeting state and federal law/requirements (e.g. No Child Left Behind, IDEA, etc).
- Responsible for the supervision of the secondary schools, the School Safety Liaisons, Nursing Services, Alaska Native Education and the Career and Technical Education Program.
- Respond to inquiries and requests of parents, students, staff and the public.
- Provide professional development to school administrators and administrative interns.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Executive Assistant	1.00	1.00	0.50	0.50	--
Assistant Superintendent - Secondary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	1.50	1.50	--

Secondary Instruction & Supervision

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff ¹	3,245	1,354	12,000	--	(12,000)
Professional Staff	266,029	214,773	181,976	184,252	2,276
Extra Duty Pay for Classified	--	3,181	--	--	--
Supplemental Pay for Certified	479	--	--	26,000	26,000
Overtime	2,982	2,514	2,000	6,000	4,000
Temporaries	7,710	4,743	9,120	6,950	(2,170)
Substitutes for Certified	71	63	--	--	--
Certified Teachers	8,190	9,538	--	--	--
Total Salaries	288,706	236,166	205,096	223,202	18,106
FRINGE BENEFITS -	128,388	106,580	92,684	97,999	5,315
PURCHASED SERVICES -					
Purchased Service ²	8,095	--	73,675	90,000	16,325
Mileage	687	424	600	600	--
Student Travel	--	645	--	--	--
Professional & Technical ³	45,511	89,658	23,000	130,307	107,307
Travel	8,526	11,884	--	6,000	6,000
Total Purchased Services	62,819	102,611	97,275	226,907	129,632
SUPPLIES -					
Equipment (\$500-\$4999)	--	834	--	--	--
Software	1,562	--	150	150	--
Miscellaneous	577	134	300	600	300
Supplies	12,106	31,717	66,250	71,400	5,150
Total Supplies	14,245	32,685	66,700	72,150	5,450
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	1,054	1,440	1,000	1,400	400
Total Other	1,054	1,440	1,000	1,400	400
DEPARTMENT TOTAL	495,212	479,482	462,755	621,658	158,903

¹ Support for Ignition Program.

² Support for Ignition Program.

³ Support for secondary schools, advanced placement courses, threat assessments, and interpreter services.

English Language Learners

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Coordinator of ELL and Bilingual program	1.00	1.00	1.00	1.00	--
Director of Federal Programs	0.05	0.05	0.05	0.05	--
Teachers -					
Instructional Staff	2.80	2.80	2.80	3.00	0.20
Support Staff -					
ELL Instructional Tutor	19.00	19.00	19.00	19.00	--
ELL Program Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	23.85	23.85	23.85	24.05	0.20

English Language Learners

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	92,134	100,443	96,946	99,126	2,180
Support Staff	599,378	591,433	614,964	644,226	29,262
Overtime	205	332	550	550	--
Temporaries	80,316	61,125	80,250	80,250	--
Exempt Salaries - TRS	3,168	--	--	--	--
Substitutes for Certified Teachers	214	100	2,000	--	(2,000)
	189,845	220,891	217,118	223,470	6,352
Total Salaries	965,260	974,324	1,011,828	1,047,622	35,794
FRINGE BENEFITS -	460,261	471,534	511,132	551,422	40,290
PURCHASED SERVICES -					
Purchased Service	--	675	--	--	--
Mileage	994	3,407	2,500	3,400	900
Student Travel	93	--	--	--	--
Professional & Technical ¹	409	777	3,000	3,000	--
Travel	960	716	--	800	800
Total Purchased Services	2,456	5,575	5,500	7,200	1,700
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	10,000	10,000
Software	434	140	1,000	1,000	--
Supplies	4,955	2,935	4,500	4,500	--
Total Supplies	5,389	3,075	5,500	15,500	10,000
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,433,366	1,454,508	1,533,960	1,621,744	87,784

¹ Staff training.

Student Health

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide coordination for districtwide health program.
- Provide substitutes to support nursing program.
- Provide supplies, equipment, and equipment repairs for specified districtwide nursing needs, i.e., audiometers and student health record cards.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
District-wide Nurse Director	1.00	1.00	1.00	1.00	---
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	---

Student Health

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	77,181	84,331	81,221	97,115	15,894
Overtime	566	--	1,500	1,500	--
Temporaries	45,105	49,852	31,000	40,000	9,000
Total Salaries	122,852	134,183	113,721	138,615	24,894
FRINGE BENEFITS -	48,679	51,795	51,619	63,998	12,379
PURCHASED SERVICES -					
Purchased Service	3,058	--	--	--	--
Mileage	130	--	1,000	1,000	--
Professional & Technical ¹	69	9,518	4,000	8,100	4,100
Travel	977	--	--	3,000	3,000
Total Purchased Services	4,234	9,518	5,000	12,100	7,100
SUPPLIES -					
Equipment (\$500-\$4999)	--	2,432	2,000	2,000	--
Supplies	19,185	20,521	15,000	17,040	2,040
Total Supplies	19,185	22,953	17,000	19,040	2,040
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	126	--	126	126
Total Other	--	126	--	126	126
DEPARTMENT TOTAL	194,950	218,575	187,340	233,879	46,539

¹ Repair and calibrate audiometers.

Library Media Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide overall coordination of the school district library programs with a strong commitment to the professional development of librarians, library associates, and assistants, teachers and students in the use of technology in accessing and processing information from basic literacy to more advanced research.
- Provide guidance to the school library media staff in program planning, curriculum development, budgeting, professional development activities, facility use and media production.
- Participate in curriculum development, facility planning, personnel staffing and task forces at the administrative level.
- Manage technical services for acquiring and processing resources and for maintaining and circulating district-owned materials and equipment.
- Provide administrative and technical support for Destiny Library (including Curriculum and Art Department libraries) and Textbook Management Systems.
- Interface with public library on the Sirsi Library system.
- Acquire, administer and evaluate additional educational resources for district students.
- Furnish a professional library collection as well as media and information services for educators. Provide AV equipment and technical support for administrative staff.
- Maintain and circulate library collections for special programs, including the English Language Learner Program.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Library Media	1.00	1.00	1.00	1.00	--
Support Staff -					
Library Technician	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	4.00	4.00	4.00	4.00	--

Library Media Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	163,825	164,719	166,130	157,455	(8,675)
Professional Staff	80,708	82,854	84,897	88,024	3,127
Overtime	413	678	1,600	800	(800)
Temporaries	87,797	59,666	109,850	109,050	(800)
Substitutes for Certified	215	--	--	--	--
Total Salaries	332,958	307,917	362,477	355,329	(7,148)
FRINGE BENEFITS -	137,005	137,101	146,884	147,674	790
PURCHASED SERVICES -					
Purchased Service	207	--	--	--	--
Mileage	311	189	1,500	1,500	--
Student Travel	108	--	--	--	--
Travel	1,816	(128)	--	3,100	3,100
Professional & Technical ¹	178,694	180,859	176,625	180,280	3,655
Total Purchased Services	181,136	180,920	178,125	184,880	6,755
SUPPLIES -					
Equipment (\$500-\$4999)	7,929	9,365	12,100	12,100	--
Textbooks	19,918	25,412	19,545	19,545	--
Software	507	851	1,500	1,500	--
Miscellaneous	13,306	3,992	--	--	--
Supplies	22,316	18,908	19,334	28,624	9,290
Total Supplies	63,976	58,528	52,479	61,769	9,290
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	715,075	684,466	739,965	749,652	9,687

¹ On-line circulation systems.

Leadership Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Instructional Staff	2.00	--	--	--	--
TOTAL PERSONNEL	2.00	--	--	--	--

Leadership Development

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Certified Teachers	--	40,164	--	--	--
Teachers	95,377	--	--	--	--
Total Salaries	95,377	40,164	--	--	--
FRINGE BENEFITS -	39,052	17,052	--	--	--
PURCHASED SERVICES -					
Purchased Service ¹	53	--	--	--	--
Professional & Technical ³	1,444	4,169	5,000	2,000	(3,000)
Travel ²	45,883	46,268	55,000	52,000	(3,000)
Total Purchased Services	47,380	50,437	60,000	54,000	(6,000)
SUPPLIES -					
Software	115	--	--	--	--
Supplies	3,748	3,448	--	5,000	5,000
Total Supplies	3,863	3,448	--	5,000	5,000
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ⁴	811	464	--	1,000	1,000
Total Other	811	464	--	1,000	1,000
DEPARTMENT TOTAL	186,483	111,565	60,000	60,000	--

¹ Principals' professional development funds per negotiated agreement.

² See footnote 1.

³ See footnote 1.

⁴ See footnote 1.

Districtwide Safety

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide support to school administrators when safety concerns arise.
- Provide safety lessons and visits to schools.
- Provide training to district safety assistants and other district employees.
- Liaison between district and area law enforcement agencies.
- Provide staff training on bullying prevention.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Support Staff - School Safety Liaison	2.00	2.00	2.00	2.00	---
TOTAL PERSONNEL	2.00	2.00	2.00	2.00	---

Districtwide Safety

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	99,130	89,766	90,138	92,948	2,810
Temporaries	225	375	--	--	--
Overtime	4,383	3,852	6,000	4,000	(2,000)
Total Salaries	103,738	93,993	96,138	96,948	810
FRINGE BENEFITS -	59,218	53,868	54,262	58,423	4,161
PURCHASED SERVICES -					
Purchased Service	600	--	--	750	750
Mileage	1,929	1,501	3,000	2,500	(500)
Professional & Technical ¹	--	38,171	30,000	30,000	--
Travel	--	2,882	--	2,500	2,500
Total Purchased Services	2,529	42,554	33,000	35,750	2,750
SUPPLIES -					
Equipment (\$500-\$4999)	--	6,620	5,000	--	(5,000)
Supplies	476	2,985	1,750	3,200	1,450
Total Supplies	476	9,605	6,750	3,200	(3,550)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Miscellaneous	225	125	--	--	--
Total Other	225	125	--	--	--
DEPARTMENT TOTAL	166,186	200,145	190,150	194,321	4,171

¹ Bullying Prevention training for K-12 staff.

Districtwide Career & Technical Education

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide career and technology education opportunities for secondary students.
- Supervises the Career Guides.
- Provide oversight for Carl Perkins and other Career and Technology Education (CTE) grants.
- Provide professional development opportunities for CTE teachers.
- Facilitates the Career and Technology Education Advisory Council.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Career Technical Education	--	1.00	1.00	1.00	--
Support Staff -					
CTE Program Secretary	--	1.00	1.00	1.00	--
TOTAL PERSONNEL	--	2.00	2.00	2.00	--

Districtwide Career & Technical Education

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	--	73,733	87,347	90,608	3,261
Support Staff	--	31,985	34,566	36,455	1,889
Supplemental Pay for Certified	4,290	1,743	--	--	--
Temporaries	--	2,900	--	--	--
Overtime	673	1,016	1,500	1,000	(500)
Substitutes for Certified	--	1,485	--	--	--
Support Staff CTE	33,396	1,358	--	--	--
Certified Teachers	--	2,379	--	--	--
Total Salaries	38,359	116,599	123,413	128,063	4,650
FRINGE BENEFITS -	19,120	64,141	73,011	78,459	5,448
PURCHASED SERVICES -					
Purchased Service ¹	345	18,104	10,000	10,000	--
Mileage	892	522	1,700	1,700	--
Student Travel	5,618	23,447	37,750	38,000	250
Professional & Technical ²	--	29,142	50,000	50,000	--
Travel	15,031	155,867	125,000	60,000	(65,000)
Total Purchased Services	21,886	227,082	224,450	159,700	(64,750)
SUPPLIES -					
Equipment (\$500-\$4999)	276,949	375,227	78,958	126,538	47,580
Software	53,813	46,850	110,000	85,000	(25,000)
Textbooks	3,645	42,739	216,160	100,000	(116,160)
Supplies	106,248	181,504	154,621	108,735	(45,886)
Total Supplies	440,655	646,320	559,739	420,273	(139,466)
EQUIPMENT -					
Software (\$5000 or greater)	--	8,345	--	--	--
Equipment (\$5000 or greater)	71,361	158,010	40,000	40,000	--
Total Equipment	71,361	166,355	40,000	40,000	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	591,381	1,220,497	1,020,613	826,495	(194,118)

¹ Program advertising.

² Training courses offered at off-site locations.

**Program Summary
Student Support Services**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
B.E.S.T. - Correspondence	948,938	1,359,841	1,553,401	1,589,670	36,269
S.M.A.R.T. - Secondary Intervention	266,416	178,685	329,726	287,220	(42,506)
Safe & Drug Free Schools	204,392	206,217	235,648	237,888	2,240
After Schools Program	30,811	63,176	143,591	246,449	102,858
Regular Instruction Summer School	44,862	57,225	60,000	46,444	(13,556)
Fairbanks Youth Facility	549,558	561,286	523,169	542,525	19,356
Program Total	2,044,977	2,426,430	2,845,535	2,950,196	104,661 3.7%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	1,136,944	1,135,852	1,211,651	1,262,929	51,278
Benefits	500,567	524,627	591,554	631,068	39,514
Contracted Services	221,925	621,815	778,500	794,149	15,649
Supplies & Materials	184,729	143,590	262,230	260,450	(1,780)
Equipment	-	-	-	-	-
Other	812	546	1,600	1,600	-
Program Total	2,044,977	2,426,430	2,845,535	2,950,196	104,661

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	1.10	1.30	1.50	1.50	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	8.00	7.20	7.20	7.20	-
Support Staff	10.30	10.30	11.10	11.10	-
Program Total	19.40	18.80	19.80	19.80	-

B.E.S.T. - Correspondence

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Building Educational Success Together (BEST) provides three alternative study-at-home educational programs for students who are unable to or choose not to attend regular public schools; Home School provides an allotment to support parents teaching state content and performance standards using methods and materials of their choice, Online Learning provides an alternative for students who wish to pursue their education outside of the traditional classroom, Learners in Full Transition (LIFT) provides credit recovery opportunities and an academic transition plan to prepare students to enter a regular high school program.
- Provide learning opportunities for students and parents such as workshops, tutoring, field trips and parent training.
- Analyze transcripts to help with selection of courses to reach graduation.
- Act as a liaison with district high schools.
- Provide assistance, tutoring, enrichment, and test proctoring.
- Inform parents/guardians of the student's progress.
- Provide credit recovery support for high school students.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
COOP Instruction	--	0.20	0.20	0.20	--
Instructional Support	3.00	3.00	3.00	3.00	--
Support Staff -					
Correspondence Tutor	1.00	1.00	1.00	1.00	--
B.E.S.T. Secretary	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	7.20	7.20	7.20	--

B.E.S.T. - Correspondence

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	149,630	160,307	162,347	172,064	9,717
Supplemental Pay for Certified	40	--	57,520	58,000	480
Overtime	98	196	500	250	(250)
Temporaries	3,148	1,260	--	--	--
Substitutes for Certified	4,428	--	--	--	--
Substitutes for Classified	--	1,781	--	--	--
Exempt Salaries - TRS	184	--	--	--	--
Teachers	297,187	314,002	246,769	238,368	(8,401)
Total Salaries	454,715	477,546	467,136	468,682	1,546
FRINGE BENEFITS -	195,525	214,432	213,365	223,938	10,573
PURCHASED SERVICES -					
Purchased Service ²	2,991	4,732	6,800	5,500	(1,300)
Mileage	--	--	100	100	--
Student Travel	--	160	600	500	(100)
Communication	4,639	6,463	5,400	7,000	1,600
Professional & Technical ¹	158,807	546,618	651,000	672,000	21,000
Travel	--	--	--	6,000	6,000
Total Purchased Services	166,437	557,973	663,900	691,100	27,200
SUPPLIES -					
Equipment (\$500-\$4999)	19,588	2,771	3,500	3,500	--
Software	3,166	2,961	4,500	4,950	450
Miscellaneous	70	--	--	--	--
Supplies	108,951	103,661	200,000	196,500	(3,500)
Total Supplies	131,775	109,393	208,000	204,950	(3,050)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	486	497	1,000	1,000	--
Total Other	486	497	1,000	1,000	--
DEPARTMENT TOTAL	948,938	1,359,841	1,553,401	1,589,670	36,269

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

² Program advertisement.

S.M.A.R.T. - Secondary Intervention

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Regular Instruction	1.00	--	--	--	--
Support Staff -					
Behavior Intervention Aide	3.00	3.00	3.00	3.00	--
Prevention Intervention Specialist	1.00	1.00	1.00	1.00	--
Secretary	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	5.50	4.50	4.50	4.50	--

S.M.A.R.T. - Secondary Intervention

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	109,969	103,838	173,432	151,777	(21,655)
Temporaries	240	--	--	--	--
Teachers	52,354	--	--	--	--
Total Salaries	162,563	103,838	173,432	151,777	(21,655)
FRINGE BENEFITS -	80,373	60,340	103,194	93,343	(9,851)
PURCHASED SERVICES -					
Mileage	--	--	100	100	--
Student Travel	656	575	500	500	--
Professional & Technical ¹	12,382	11,662	40,000	30,000	(10,000)
Total Purchased Services	13,038	12,237	40,600	30,600	(10,000)
SUPPLIES -					
Equipment (\$500-\$4999)	6,644	--	6,700	6,700	--
Software	--	--	1,500	1,500	--
Supplies	3,759	2,270	4,000	3,000	(1,000)
Total Supplies	10,403	2,270	12,200	11,200	(1,000)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	39	--	300	300	--
Total Other	39	--	300	300	--
DEPARTMENT TOTAL	266,416	178,685	329,726	287,220	(42,506)

¹ On-line academic courses.

Safe & Drug Free Schools

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide a comprehensive school-based frame work for the delivery of K-12 alcohol, tobacco and other drug prevention programs.
- Provide identification, intervention and support services through collaborative efforts among students, parents, schools and community resources.
- Assist students in achieving academic and social success by promoting healthy development, reducing barriers to learning and building upon individual strengths.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Safe & Drug Free Schools Coordinator	1.00	1.00	1.00	1.00	--
Support Staff -					
Secretary	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	1.50	1.50	1.50	1.50	--

Safe & Drug Free Schools

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	13,658	13,813	14,313	15,024	711
Professional Staff	85,407	86,936	88,977	92,155	3,178
Temporaries	--	2,205	--	--	--
Total Salaries	99,065	102,954	103,290	107,179	3,889
FRINGE BENEFITS -	56,892	59,270	61,458	65,915	4,457
PURCHASED SERVICES -					
Purchased Service ¹	1,239	1,810	1,500	1,500	--
Mileage	--	--	100	100	--
Student Travel	1,028	1,905	1,500	1,500	--
Professional & Technical ²	16,527	13,649	40,000	30,000	(10,000)
Travel	2,871	3,894	--	3,894	3,894
Total Purchased Services	21,665	21,258	43,100	36,994	(6,106)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,500	2,500	--
Software	50	--	1,000	1,000	--
Supplies	26,433	22,686	24,000	24,000	--
Total Supplies	26,483	22,686	27,500	27,500	--
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Dues & Fees	287	49	300	300	--
Total Other	287	49	300	300	--
DEPARTMENT TOTAL	204,392	206,217	235,648	237,888	2,240

¹ Building rental fees for special events.

² Student assessments.

After Schools Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
After Schools Program Director	0.10	0.30	0.50	0.50	--
Support Staff -					
Secretary	0.30	0.30	0.30	0.30	--
Coordinator-After Sch-Lead	--	--	--	0.50	0.50
After Schools Program Specialist	--	--	0.50	--	(0.50)
TOTAL PERSONNEL	0.40	0.60	1.30	1.30	--

After Schools Program

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	10,954	26,339	49,989	49,176	(813)
Support Staff	9,003	10,749	31,894	33,997	2,103
Supplemental Pay for Certified ¹	--	--	--	48,988	48,988
Temporaries	--	--	6,720	32,648	25,928
Total Salaries	19,957	37,088	88,603	164,809	76,206
FRINGE BENEFITS -	10,854	21,645	49,358	76,640	27,282
PURCHASED SERVICES -					
Purchased Service ²	--	3,425	5,000	--	(5,000)
Travel	--	1,018	--	--	--
Total Purchased Services	--	4,443	5,000	--	(5,000)
SUPPLIES -					
Supplies	--	--	630	5,000	4,370
Total Supplies	--	--	630	5,000	4,370
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	30,811	63,176	143,591	246,449	102,858

¹ Middle school support.

² Building rental costs for elementary summer school program.

Regular Instruction Summer School

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

Regular Instruction Summer School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	--	2,997	5,744	5,744	--
Supplemental Pay for Certified	20,277	4,876	21,796	11,780	(10,016)
Temporaries	991	2,228	6,120	2,500	(3,620)
Certified Teachers	4,855	21,512	--	--	--
Total Salaries	26,123	31,613	33,660	20,024	(13,636)
FRINGE BENEFITS -	4,429	5,421	6,940	5,620	(1,320)
PURCHASED SERVICES -					
Purchased Service ²	2,930	2,520	3,600	2,500	(1,100)
Mileage	11	12	100	700	600
Student Travel ¹	--	--	100	100	--
Professional & Technical ³	9,945	14,363	12,500	16,000	3,500
Total Purchased Services	12,886	16,895	16,300	19,300	3,000
SUPPLIES -					
Supplies	1,424	3,296	3,100	1,500	(1,600)
Total Supplies	1,424	3,296	3,100	1,500	(1,600)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	44,862	57,225	60,000	46,444	(13,556)

¹ Student field trips.

² Facility rental cost for high school summer school program.

³ Secondary course materials purchased from outside educational institutions.

Fairbanks Youth Facility

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide instructional programs for incarcerated students.
- Provide services based on student educational needs, support services, and supplies for incarcerated students.
- Provide academic and transition support for students transferring between the youth facility and district schools.
- Provide a summer school program for incarcerated students.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Classroom Teacher	4.00	4.00	4.00	4.00	--
Support Staff -					
Reading Tutor	--	--	0.30	0.30	--
Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	5.00	5.00	5.30	5.30	--

Fairbanks Youth Facility

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff					
Supplemental Pay for Certified	63,035	64,353	46,418	46,698	280
Temporaries	300	--	2,424	2,800	376
Substitutes for Certified	84	--	--	--	--
Teachers	2,903	5,090	--	3,000	3,000
	308,199	313,370	296,688	297,960	1,272
Total Salaries	374,521	382,813	345,530	350,458	4,928
FRINGE BENEFITS -	152,494	163,519	157,239	165,612	8,373
PURCHASED SERVICES -					
Purchased Service					
Mileage	373	473	600	1,100	500
Communication	--	224	1,000	1,000	--
Professional & Technical ¹	6,357	6,401	5,500	6,555	1,055
	1,169	1,911	2,500	7,500	5,000
Total Purchased Services	7,899	9,009	9,600	16,155	6,555
SUPPLIES -					
Equipment (\$500-\$4999)					
Software	6,644	639	1,500	1,000	(500)
Supplies	--	--	300	300	--
	8,000	5,306	9,000	9,000	--
Total Supplies	14,644	5,945	10,800	10,300	(500)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	549,558	561,286	523,169	542,525	19,356

¹ Course materials purchased from outside educational institutions.

Program Summary Curriculum

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Curriculum Office	588,303	639,179	674,460	710,984	36,524
Instructional Curriculum Materials	504,498	149,234	782,250	652,985	(129,265)
Professional Development	156,119	100,737	135,000	126,789	(8,211)
Instructional Technology	1,340,621	1,112,151	1,218,856	1,273,239	54,383
Program Total	2,589,541	2,001,301	2,810,566	2,763,997	(46,569) -1.7%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	1,351,303	1,204,180	1,311,902	1,275,908	(35,994)
Benefits	536,746	497,703	549,664	564,201	14,537
Contracted Services	70,386	60,244	75,750	83,750	8,000
Supplies & Materials	631,106	239,174	873,250	840,138	(33,112)
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Program Total	2,589,541	2,001,301	2,810,566	2,763,997	(46,569)

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	4.00	4.00	4.00	4.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	10.50	8.00	9.00	9.00	-
Support Staff	2.00	2.00	2.00	2.00	-
Program Total	16.50	14.00	15.00	15.00	-

Curriculum Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Executive Director - Curriculum	1.00	1.00	1.00	1.00	--
Curriculum Coordinator	2.00	2.00	2.00	2.00	--
Support Staff -					
Administrative Secretary	1.00	1.00	1.00	1.00	--
Materials Development Specialist	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	5.00	5.00	5.00	5.00	--

Curriculum Office

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Supplemental Pay - Certified	41,390	40,060	45,450	45,000	(450)
Professional Staff	243,489	273,840	280,169	290,076	9,907
Support Staff	95,505	101,466	102,590	108,195	5,605
Overtime	1,337	2,012	1,500	1,500	--
Temporaries	558	208	750	750	--
Substitutes for Certified	63	972	--	--	--
Certified Teachers	--	3,177	--	--	--
Total Salaries	382,342	421,735	430,459	445,521	15,062
FRINGE BENEFITS -	156,952	178,959	191,251	206,713	15,462
PURCHASED SERVICES -					
Purchased Service ¹	139	189	--	--	--
Mileage	584	718	750	750	--
Professional & Technical ²	3,713	1,868	5,000	6,000	1,000
Travel	9,083	4,956	--	5,000	5,000
Total Purchased Services	13,519	7,731	5,750	11,750	6,000
SUPPLIES -					
Equipment (\$500-\$4999)	2,239	--	4,500	4,500	--
Software	830	4,719	5,000	5,000	--
Textbooks	24,465	17,904	30,000	30,000	--
Miscellaneous	199	464	500	500	--
Supplies	7,757	7,667	7,000	7,000	--
Total Supplies	35,490	30,754	47,000	47,000	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	588,303	639,179	674,460	710,984	36,524

¹ Professional services as necessary for curriculum development.

² Temporary salary for curriculum writing and subject area expertise.

Instructional Curriculum Materials

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

	Curriculum Materials				Over(Under)
	2011-12 Approved	2012-13 Approved	2013-14 Approved	2014-15 Approved	2013-14 Approved
Art	2,500	2,500	2,500	2,500	-
Health	700	700	700	700	-
Physical Education	350	350	350	350	-
Social Studies	-	466,492	46,650	9,500	(37,150)
Language Arts	143,740	7,000	7,000	7,000	-
Math	8,000	150,000	701,500	625,885	(75,615)
Science	4,650	4,650	4,650	4,650	-
Technology	500	700	700	700	-
Career Tech	705,949	-	17,000	500	(16,500)
General Music	700	700	700	700	-
World Language	500	500	500	500	-
	<u>867,589</u>	<u>633,592</u>	<u>782,250</u>	<u>652,985</u>	<u>(129,265)</u>

Instructional Curriculum Materials

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	9,577	--	--	--	--
Textbooks	123,568	19,444	590,850	621,735	30,885
Software	--	--	17,550	550	(17,000)
Supplies	371,353	129,790	173,850	30,700	(143,150)
Total Supplies	504,498	149,234	782,250	652,985	(129,265)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	504,498	149,234	782,250	652,985	(129,265)

Professional Development

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Instructional Staff	0.50	--	--	--	--
TOTAL PERSONNEL	0.50	--	--	--	--

Professional Development

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Supplemental Pay for Certified	8,255	9,090	7,000	5,000	(2,000)
Temporaries	248	1,034	--	--	--
Overtime	1,824	--	--	--	--
Substitutes for Certified	26,005	37,998	59,270	56,625	(2,645)
Certified Teachers	44,726	--	--	--	--
Total Salaries	81,058	48,122	66,270	61,625	(4,645)
FRINGE BENEFITS -	22,247	3,936	6,730	6,164	(566)
PURCHASED SERVICES -					
Purchased Service ²	7,849	3,835	8,000	--	(8,000)
Mileage	--	18	--	--	--
Travel	8,589	1,828	--	5,000	5,000
Professional & Technical ¹	29,720	32,870	50,000	50,000	--
Total Purchased Services	46,158	38,551	58,000	55,000	(3,000)
SUPPLIES -					
Software	--	754	--	--	--
Supplies	6,656	9,374	4,000	4,000	--
Total Supplies	6,656	10,128	4,000	4,000	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	156,119	100,737	135,000	126,789	(8,211)

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

² Building rentals for professional learning.

Instructional Technology

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide systemic districtwide support of the integration of technology into instruction and learning.
- Provide professional development for teachers, principals, librarians and instructional support staff in the use of technology to support student achievement.
- Support the implementation of the K-12 technology curriculum.
- Model and support digital citizenship for teachers and students.
- Review and evaluate hardware, software and related resources under consideration by the district and provide support for adopted technology.
- Research and implement the use of new technologies to support instruction and learning.
- Development and support of a teacher resource/lesson plan website.
- Manage and implement Title IID - Enhancing Education Through Technology grant.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Curriculum Coordinator	1.00	1.00	1.00	1.00	--
Teachers -					
Instructional Technology Teacher - CTE	--	--	1.00	1.00	--
Instructional Technology Teacher	10.00	8.00	8.00	8.00	--
TOTAL PERSONNEL	11.00	9.00	10.00	10.00	--

Instructional Technology

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	100,591	95,096	97,138	98,352	1,214
Temporaries	530	--	--	--	--
Teachers	786,782	639,227	718,035	670,410	(47,625)
Total Salaries	887,903	734,323	815,173	768,762	(46,411)
FRINGE BENEFITS -	357,547	314,808	351,683	351,324	(359)
PURCHASED SERVICES -					
Purchased Service	--	595	--	--	--
Mileage	1,554	1,738	2,500	2,500	--
Travel	9,155	8,981	--	5,000	5,000
Professional & Technical ¹	--	2,648	9,500	9,500	--
Total Purchased Services	10,709	13,962	12,000	17,000	5,000
SUPPLIES -					
Equipment (\$500-\$4999)	9,782	21,635	10,000	10,000	--
Software	27,899	19,226	15,000	21,107	6,107
Supplies	46,781	8,197	15,000	105,046	90,046
Total Supplies	84,462	49,058	40,000	136,153	96,153
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,340,621	1,112,151	1,218,856	1,273,239	54,383

¹ Provide advanced training for instructional technology teachers.

Program Summary Special Education

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Special Education Support Services	6,766,900	8,585,017	9,101,287	9,082,844	(18,443)
Special Education Instruction	18,505,172	20,661,212	22,091,775	22,631,646	539,871
Extended Learning	1,765,766	1,834,887	1,882,721	1,789,620	(93,101)
Special Education Summer School	362,645	351,504	402,057	398,723	(3,334)
Program Total	27,400,483	31,432,620	33,477,840	33,902,833	424,993 1.3%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	16,721,701	18,621,059	19,998,474	20,001,088	2,614
Benefits	7,329,927	8,354,161	9,543,930	10,056,843	512,913
Contracted Services	2,781,301	3,715,258	3,236,306	3,068,562	(167,744)
Supplies & Materials	565,081	735,312	690,130	767,340	77,210
Equipment	-	4,921	-	-	-
Other	2,473	1,909	9,000	9,000	-
Program Total	27,400,483	31,432,620	33,477,840	33,902,833	424,993

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	3.00	3.00	3.00	3.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	151.73	169.90	173.00	172.60	(0.40)
Support Staff	189.00	193.60	205.90	205.80	(0.10)
Program Total	343.73	366.50	381.90	381.40	(0.50)

Special Education Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide free and appropriate education services to disabled students in accordance with Part B of Individuals with Disabilities Education Act.
- Monitor compliance with state and federal regulation requirements.
- Maintain records and produce reports on qualified disabled students in the district for all grants and state funding.
- Provide inservice training and program development in identified disability areas.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Coordinator	1.00	1.00	1.00	1.00	--
Assistant Director	1.00	1.00	1.00	1.00	--
Executive Director	1.00	1.00	1.00	1.00	--
Teachers -					
Psychologist	8.00	13.00	13.00	12.00	(1.00)
Physical Therapist	--	4.00	4.00	4.00	--
Speech Pathologist	26.00	26.00	26.00	26.00	--
IEP & Math Mentors	1.00	2.00	2.00	5.00	3.00
Occupational Therapist	7.00	7.00	7.00	7.00	--
Support Staff -					
Speech Pathologist Assistant	9.00	8.60	8.60	9.60	1.00
Autism Behavior Technician	--	--	--	4.00	4.00
Sign Language Interpreter	--	--	4.60	4.60	--
Secretary	4.00	4.00	4.00	4.00	--
Program Secretary	--	--	6.00	6.00	--
Autism Behavior Aide	3.00	4.00	--	3.00	3.00
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	62.00	72.60	79.20	89.20	10.00

Special Education Support Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	224,118	295,772	297,155	310,217	13,062
Support Staff	608,349	878,219	993,606	1,235,042	241,436
Supplemental Pay for Certified	--	75	--	--	--
Overtime	7,950	290	5,000	--	(5,000)
Substitutes - Certified	--	--	--	--	--
Temporaries	53,117	688,370	35,000	35,000	--
Substitutes for Certified	93,381	27,774	110,000	--	(110,000)
Teachers	2,879,373	3,298,388	4,295,480	4,022,460	(273,020)
Total Salaries	3,866,288	5,188,888	5,736,241	5,602,719	(133,522)
FRINGE BENEFITS -	1,614,820	2,111,103	2,609,133	2,742,909	133,776
PURCHASED SERVICES -					
Purchased Service ²	7,322	5,285	12,000	24,000	12,000
Mileage	22,238	23,680	25,000	25,000	--
Student Travel	1,272	10,640	2,500	6,000	3,500
Communication	39	--	--	--	--
Professional & Technical ¹	979,681	1,006,220	525,913	425,913	(100,000)
Travel	45,574	95,207	50,000	50,000	--
Total Purchased Services	1,056,126	1,141,032	615,413	530,913	(84,500)
SUPPLIES -					
Equipment (\$500-\$4999)	55,164	11,975	30,000	80,343	50,343
Software	28,872	28,701	13,500	12,000	(1,500)
Supplies	143,157	96,573	88,000	104,960	16,960
Total Supplies	227,193	137,249	131,500	197,303	65,803
EQUIPMENT -					
Equipment (\$5000 or greater)	--	4,921	--	--	--
Total Equipment	--	4,921	--	--	--
OTHER -					
Dues & Fees	2,473	1,824	9,000	9,000	--
Total Other	2,473	1,824	9,000	9,000	--
DEPARTMENT TOTAL	6,766,900	8,585,017	9,101,287	9,082,844	(18,443)

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

² Advertising for Child Find.

Special Education Instruction

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide free and appropriate education in the least restrictive environment for all students with disabilities.
- Provide diagnostic services for all students with suspected disabilities.
- Provide special education teachers and aides for all schools.
- Provide supplies and equipment for special education students as requested by building principals.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Secondary Special Education Teacher	36.90	40.00	41.50	42.10	0.60
Elementary Special Education Teacher	57.50	62.60	64.20	61.10	(3.10)
Support Staff -					
Special Education Aides	172.00	176.00	181.70	173.60	(8.10)
TOTAL PERSONNEL	266.40	278.60	287.40	276.80	(10.60)

Special Education Instruction

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	4,403,739	4,497,427	5,006,641	5,165,605	158,964
Temporaries	186,930	305,036	--	--	--
Overtime	4,164	3,470	8,000	15,000	7,000
Substitutes for Classified	104,526	--	--	--	--
Substitutes for Certified	186,028	102,430	80,725	75,000	(5,725)
Teachers	6,497,436	7,010,552	7,624,552	7,687,368	62,816
Total Salaries	11,382,823	11,918,915	12,719,918	12,942,973	223,055
FRINGE BENEFITS -	5,161,030	5,654,961	6,314,164	6,701,824	387,660
PURCHASED SERVICES -					
Purchased Service ¹	68,734	212,385	206,868	303,900	97,032
Mileage	73	267	--	--	--
Student Travel	969	825	--	--	--
Professional & Technical ²	1,624,888	2,339,773	2,381,200	2,217,174	(164,026)
Communication	6,390	6,482	6,825	6,575	(250)
Total Purchased Services	1,701,054	2,559,732	2,594,893	2,527,649	(67,244)
SUPPLIES -					
Software (\$5000 or greater)	(5,187)	--	11,200	11,200	--
Equipment (\$500-\$4999)	28,723	250,577	216,500	221,000	4,500
Software	25,358	23,007	35,100	27,000	(8,100)
Supplies	211,371	254,020	200,000	200,000	--
Total Supplies	260,265	527,604	462,800	459,200	(3,600)
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	18,505,172	20,661,212	22,091,775	22,631,646	539,871

¹ Support for B.R.I.D.G.E program.

² Contracted educational support services.

Extended Learning

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide assessment and development for students whose academic needs exceed that of the general curriculum.
- Provide teachers and aides to enhance classroom programs in the extended learning program.
- Provide for supplies and equipment.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Middle School Teacher	--	3.90	3.86	3.90	0.04
Secondary Teacher	4.33	--	--	--	--
Jr/Sr High Teacher	--	0.10	0.14	0.10	(0.04)
Elementary School Teachers	11.00	11.30	11.30	11.40	0.10
TOTAL PERSONNEL	15.33	15.30	15.30	15.40	0.10

Extended Learning

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Substitutes for Certified	8,684	4,594	11,875	6,750	(5,125)
Certified Teachers	265,367	--	--	--	--
Teachers	924,399	1,226,972	1,230,959	1,147,146	(83,813)
Total Salaries	1,198,450	1,231,566	1,242,834	1,153,896	(88,938)
FRINGE BENEFITS -	484,553	527,197	539,057	524,887	(14,170)
PURCHASED SERVICES -					
Purchased Service	698	138	--	--	--
Mileage	797	2,566	2,000	2,500	500
Student Travel	1,981	2,553	--	--	--
Professional & Technical	1,430	975	8,000	2,500	(5,500)
Travel	3,976	3,103	--	--	--
Total Purchased Services	8,882	9,335	10,000	5,000	(5,000)
SUPPLIES -					
Equipment (\$500-\$4999)	31,347	13,814	25,000	44,707	19,707
Software	957	1,573	15,000	10,300	(4,700)
Miscellaneous	641	--	--	--	--
Supplies	40,936	51,317	50,830	50,830	--
Total Supplies	73,881	66,704	90,830	105,837	15,007
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	85	--	--	--
Total Other	--	85	--	--	--
DEPARTMENT TOTAL	1,765,766	1,834,887	1,882,721	1,789,620	(93,101)

Special Education Summer School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide services to disabled students to prevent regression relative to previously learned skills which cannot be recouped in a reasonable length of time.
- Coordinate hiring of teachers and aides to facilitate appropriate summer programming.

Special Education Summer School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals/Assistants	--	3,919	--	--	--
Support Staff	81,097	95,530	85,000	90,000	5,000
Supplemental Pay for Certified	--	--	186,981	190,000	3,019
Temporaries	17,426	21,144	20,000	21,500	1,500
Substitutes for Classified	2,589	--	--	--	--
Substitutes for Certified	3,470	1,475	7,500	--	(7,500)
Certified Teachers	169,558	159,622	--	--	--
 Total Salaries	 274,140	 281,690	 299,481	 301,500	 2,019
FRINGE BENEFITS -	69,524	60,900	81,576	87,223	5,647
PURCHASED SERVICES -					
Professional & Technical ¹	15,239	5,159	16,000	5,000	(11,000)
 Total Purchased Services	 15,239	 5,159	 16,000	 5,000	 (11,000)
SUPPLIES -					
Supplies	3,742	3,755	5,000	5,000	--
 Total Supplies	 3,742	 3,755	 5,000	 5,000	 --
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
 DEPARTMENT TOTAL	 362,645	 351,504	 402,057	 398,723	 (3,334)

¹ Contracted physical therapy and other services.

Program Summary Technology

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Technology Office	100,617	91,484	838,801	547,851	(290,950)
Student Information Systems	1,908,432	1,978,542	609,638	792,277	182,639
Business Information Systems	-	-	447,632	1,778,847	1,331,215
Network & Computer Services	2,970,596	2,627,335	2,770,478	2,426,552	(343,926)
Program Total	4,979,645	4,697,361	4,666,549	5,545,527	878,978 18.8%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	2,149,126	2,143,515	1,962,621	2,095,638	133,017
Benefits	1,190,557	1,208,791	1,128,160	1,247,968	119,808
Contracted Services	775,584	810,529	1,177,645	1,442,286	264,641
Supplies & Materials	697,895	480,480	294,845	409,635	114,790
Equipment	166,083	54,011	103,278	350,000	246,722
Other	400	35	-	-	-
Program Total	4,979,645	4,697,361	4,666,549	5,545,527	878,978

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	9.00	9.00	8.00	8.00	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	23.00	23.00	21.00	22.00	1.00
Program Total	32.00	32.00	29.00	30.00	1.00

Technology Office

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Our focus is to support teachers and students by implementing and maintaining a solid and modern technological infrastructure to improve student achievement. The mission of the Technology Department is to lead those efforts by being a cohesive unit that is dedicated to providing all district stakeholders with proactive support and services, with an emphasis on innovation and the integration of new technology to enhance educational opportunities.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Executive Director	--	--	1.00	1.00	--
Support Staff -					
Records Management Clerk	--	--	--	1.00	1.00
Records Management Specialist	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	2.00	2.00	3.00	4.00	1.00

Technology Office

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	--	--	101,233	104,939	3,706
Support Staff	58,102	57,831	189,072	158,452	(30,620)
Overtime	199	--	1,000	--	(1,000)
Temporaries	--	--	20,000	25,000	5,000
Total Salaries	58,301	57,831	311,305	288,391	(22,914)
FRINGE BENEFITS -	33,847	33,653	177,786	164,360	(13,426)
PURCHASED SERVICES -					
Purchased Service	--	--	800	--	(800)
Mileage	--	--	500	--	(500)
Communication	--	--	--	--	--
Professional & Technical ¹	6,150	--	307,410	89,100	(218,310)
Travel	--	--	--	--	--
Equipment Repairs	--	--	5,000	--	(5,000)
Total Purchased Services	6,150	--	313,710	89,100	(224,610)
SUPPLIES -					
Equipment (\$500-\$4999)	2,319	--	--	--	--
Software	--	--	1,000	--	(1,000)
Supplies	--	--	25,000	6,000	(19,000)
Total Supplies	2,319	--	26,000	6,000	(20,000)
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	10,000	--	(10,000)
Total Equipment	--	--	10,000	--	(10,000)
OTHER -					
Dues & Fees	--	--	--	--	--
Total Other	--	--	--	--	--
DEPARTMENT TOTAL	100,617	91,484	838,801	547,851	(290,950)

¹ Blackboard Connect, shredding services, Optix software maintenance, etc.

Student Information Systems

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide specific tailoring of PowerSchool to maximize communication and efficiency for teachers, parents and students.
- Manage district student information systems to ensure accurate reporting to maximize earned funding from federal, state and grant entities.
- Provide analytical, data support and operational management for district student information systems.
- Provide oversight and support of all grade processing, attendance and student scheduling.
- Design, develop and maintain computer applications to meet unique district requirements related to student information.
- Manage system support, security, upgrades and maintenance for all district student information systems and servers.
- Develop and maintain discrete sets of training materials (user guides, tutorials and videos).

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director	1.00	1.00	--	--	--
Systems Database Administrator	5.00	5.00	1.00	1.00	--
Director of Student Information Systems	--	--	1.00	1.00	--
Support Staff -					
Materials Development Specialist	1.00	1.00	--	--	--
Info Systems Support Tech I	5.00	5.00	3.00	3.00	--
Info Systems Support Tech II	2.00	2.00	1.00	1.00	--
TOTAL PERSONNEL	14.00	14.00	6.00	6.00	--

Student Information Systems

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	493,071	509,303	212,192	222,994	10,802
Professional Staff	473,598	478,048	162,504	168,606	6,102
Overtime	4,031	2,731	2,500	4,500	2,000
Temporaries	65,170	45,240	5,000	5,000	--
Total Salaries	1,035,870	1,035,322	382,196	401,100	18,904
FRINGE BENEFITS -	565,871	582,621	222,942	242,727	19,785
PURCHASED SERVICES -					
Purchased Service	12,914	45,271	--	800	800
Mileage	71	97	--	500	500
Communication	--	665	--	--	--
Equipment Repairs	--	1,710	--	--	--
Travel	12,436	9,447	--	--	--
Professional & Technical ¹	232,137	143,717	--	104,650	104,650
Total Purchased Services	257,558	200,907	--	105,950	105,950
SUPPLIES -					
Equipment (\$500-\$4999)	4,455	8,272	--	12,500	12,500
Software	9,644	123,600	2,000	5,000	3,000
Supplies	34,634	27,785	2,500	25,000	22,500
Total Supplies	48,733	159,657	4,500	42,500	38,000
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	--	--	--
Total Equipment	--	--	--	--	--
OTHER -					
Miscellaneous	400	35	--	--	--
Total Other	400	35	--	--	--
DEPARTMENT TOTAL	1,908,432	1,978,542	609,638	792,277	182,639

¹ PowerSchool, Student Tracker, Amazon Cloud Service, etc.

Business Information Systems

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage district ERP system (MUNIS) which facilitates information flow between all district business functions: Accounting, Human Resources, Payroll, Purchasing, Warehousing & Budgeting.
- Design, develop and maintain computer applications to meet unique district requirements related to business information technology.
- Manage and provide support for Work Order System, Website, Email, Calendaring, and Google Docs.
- Manage and maintain all district servers, network storage infrastructure and server rooms.
- Create and manage software application sets for unique groups of district staff and students.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Business Information Systems	--	--	1.00	1.00	--
Systems Database Administrator	--	--	3.00	3.00	--
Support Staff -					
Network Technician	--	--	2.00	2.00	--
Info Systems Support Tech II	--	--	1.00	1.00	--
TOTAL PERSONNEL	--	--	7.00	7.00	--

Business Information Systems

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	--	--	52,089	188,396	136,307
Professional Staff	--	--	221,975	330,704	108,729
Overtime	--	--	1,000	10,000	9,000
Total Salaries	--	--	275,064	529,100	254,036
FRINGE BENEFITS -	--	--	163,068	322,397	159,329
PURCHASED SERVICES -					
Purchased Service	--	--	--	82,500	82,500
Mileage	--	--	--	1,000	1,000
Professional & Technical ¹	--	--	--	486,350	486,350
Travel	--	--	--	--	--
Total Purchased Services	--	--	--	569,850	569,850
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	--	10,000	10,000
Software	--	--	2,000	120,000	118,000
Supplies	--	--	2,500	12,500	10,000
Total Supplies	--	--	4,500	142,500	138,000
EQUIPMENT -					
Equipment (\$5000 or greater)	--	--	5,000	215,000	210,000
Total Equipment	--	--	5,000	215,000	210,000
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	--	--	447,632	1,778,847	1,331,215

¹ Annual software license support, testing and security fees.

Network and Computer Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide support and repair for all district computers, and printers.
- Manage computer imaging and installation of district-wide personal computing software.
- Support network infrastructure (wired/wireless).
- Provide Internet support & web filtering.
- Provide integration of technology hardware to meet the needs of staff and students.
- Installation and support of: video conferencing, distance education systems, VoIP phone systems and enterprise faxing, video surveillance systems.
- Maintain the district's Wide Area Network (WAN), Local Area Network (LAN) and Internet Connection.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Network and Computer Services	--	--	1.00	1.00	--
Network Specialist	1.00	1.00	--	--	--
System Administrator	1.00	1.00	--	--	--
Director of Network Services	1.00	1.00	--	--	--
Support Staff -					
Network Technician	4.00	4.00	3.00	3.00	--
Computer Technician	9.00	9.00	9.00	9.00	--
TOTAL PERSONNEL	16.00	16.00	13.00	13.00	--

Network and Computer Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	247,620	247,762	159,279	90,089	(69,190)
Support Staff	723,178	733,884	769,777	731,958	(37,819)
Temporaries	13,809	12,190	15,000	20,000	5,000
Overtime	70,348	56,526	50,000	35,000	(15,000)
Total Salaries	1,054,955	1,050,362	994,056	877,047	(117,009)
FRINGE BENEFITS -	590,839	592,517	564,364	518,484	(45,880)
PURCHASED SERVICES -					
Purchased Service	8,106	34,561	--	--	--
Mileage	9,566	9,778	13,000	13,000	--
Professional & Technical ¹	256,385	422,413	498,935	336,686	(162,249)
Travel	36,235	2,033	--	--	--
Communication	198,000	137,500	346,500	322,200	(24,300)
Equipment Repairs	3,584	3,337	5,500	5,500	--
Total Purchased Services	511,876	609,622	863,935	677,386	(186,549)
SUPPLIES -					
Equipment (\$500-\$4999)	130,742	39,875	5,000	46,200	41,200
Software	322,206	187,945	127,360	2,435	(124,925)
Supplies	188,895	93,003	127,485	170,000	42,515
Total Supplies	641,843	320,823	259,845	218,635	(41,210)
EQUIPMENT -					
Software (\$5000 or greater)	5,000	--	--	--	--
Equipment (\$5000 or greater)	166,083	54,011	88,278	135,000	46,722
Total Equipment	171,083	54,011	88,278	135,000	46,722
OTHER -					
Dues & Fees	--	--	--	--	--
Principal Expense	--	--	--	--	--
Interest Expense	--	--	--	--	--
Total Other	--	--	--	--	--
DEPARTMENT TOTAL	2,970,596	2,627,335	2,770,478	2,426,552	(343,926)

¹ Annual equipment maintenance and software licensing agreements.

Program Summary Non-Departmental

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Indirect Cost Recovery	(727,541)	(630,027)	(580,000)	(610,000)	(30,000)
Transfers to Other Funds	481,000	394,136	237,100	190,930	(46,170)
TRS/PERS On-behalf Allocation	26,771,742	35,271,226	35,798,820	52,846,810	17,047,990
Reserve Teaching Positions & Subs	63,330	79,947	829,444	328,500	(500,944)
Association Presidents' Leave	86,786	104,111	75,000	110,479	35,479
Program Total	26,675,317	35,219,393	36,360,364	52,866,719	16,506,355 45.4%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	121,689	148,648	758,966	372,742	(386,224)
Benefits	26,800,169	35,306,636	35,944,298	52,913,047	16,968,749
Contracted Services	-	-	-	-	-
Supplies & Materials	-	-	-	-	-
Equipment	-	-	-	-	-
Other	(246,541)	(235,891)	(342,900)	(419,070)	(76,170)
Program Total	26,675,317	35,219,393	36,360,364	52,866,719	16,506,355

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	6.50	5.50	3.00	0.50	(2.50)
Support Staff	0.50	0.50	-	0.50	0.50
Program Total	7.00	6.00	3.00	1.00	(2.00)

Indirect Cost Recovery

DEPARTMENT SECTION DESCRIPTION AND OBJECTIVES

- Estimated administrative overhead charges to state and federal grants. Estimated charges are offset against district administrative expenditures.

Indirect Cost Recovery Rates

	<u>2011-12 Approved</u>	<u>2012-13 Approved</u>	<u>2013-14 Approved</u>	<u>2014-15 Approved</u>
Indirect Cost Recovery Rate	6.20%	5.18%	5.54%	5.38%

Indirect Cost Recovery

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Indirect Costs ¹	(727,541)	(630,027)	(580,000)	(610,000)	(30,000)
Total Other	(727,541)	(630,027)	(580,000)	(610,000)	(30,000)
DEPARTMENT TOTAL	(727,541)	(630,027)	(580,000)	(610,000)	(30,000)

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

Transfers to Other Funds

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Operating fund support for Nutrition Services and Pupil Transportation.

Transfers to Other Funds

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Xfer to Nutrition Services	481,000	394,136	237,100	190,930	(46,170)
Xfer to Student Transportation	--	--	--	--	--
Total Other	481,000	394,136	237,100	190,930	(46,170)
DEPARTMENT TOTAL	481,000	394,136	237,100	190,930	(46,170)

TRS/PERS On-Behalf Allocation

DEPARTMENT DESCRIPTION AND OBJECTIVES

- For 2014-15, the Alaska State Legislature has committed to providing financial relief on-behalf of entities participating in Alaska's public retirement system. The State will make direct contributions to the Teachers Retirement System (TRS) and the Public Employees Retirement System (PERS) plans and reduce the rates required to be paid by the School District.
- School districts are required to budget in the operating fund, by function, the total estimated retirement system contributions the State will make on their behalf. Below are the combined TRS and PERS estimated on-behalf payments for 2014-15 by State mandated function.

	On-Behalf Payment				Over(Under)
	2011-12	2012-13	2013-14	2014-15	2013-14
	Approved	Approved	Approved	Approved	Approved
Regular Instruction	15,491,480	21,228,470	21,228,470	30,436,230	9,207,760.0
Special Education Instruction	2,880,450	3,936,700	3,936,700	6,378,040	2,441,340.0
Special Education Support Svcs.	1,033,450	1,702,490	1,702,490	2,793,270	1,090,780.0
Support Services -Students	1,496,700	2,221,050	2,221,050	3,383,410	1,162,360.0
Support Services-Instruction	1,356,730	1,845,760	1,845,760	2,229,750	383,990.0
School Administration	1,303,870	1,784,230	1,784,230	2,707,930	923,700.0
Sch Admin-Support Services	231,980	411,290	411,290	661,430	250,140.0
District Administration	220,590	315,480	315,480	456,460	140,980.0
District Admin-Support Svcs.	425,030	673,160	673,160	1,094,650	421,490.0
Operations & Maintenance	809,410	1,147,080	1,147,080	1,930,570	783,490.0
Student Activities	396,890	533,110	533,110	775,070	241,960.0
	<u>25,646,580</u>	<u>35,798,820</u>	<u>35,798,820</u>	<u>52,846,810</u>	<u>17,047,990</u>

TRS/PERS On-behalf Allocation

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -	--	--	--	--	--
FRINGE BENEFITS -	--	--	--	--	--
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
TRS	22,767,876	30,229,983	30,816,830	44,607,220	13,790,390
PERS	4,003,866	5,041,243	4,981,990	8,239,590	3,257,600
Total Other	26,771,742	35,271,226	35,798,820	52,846,810	17,047,990
DEPARTMENT TOTAL	26,771,742	35,271,226	35,798,820	52,846,810	17,047,990

Reserve Teaching Positions & Substitutes

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Budget for reserve teacher positions, which are allocated by the superintendent to address enrollment and staffing issues.
- Districtwide budget for substitute teachers.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Reserve Teaching Positions	6.00	5.00	3.00	--	(3.00)
TOTAL PERSONNEL	6.00	5.00	3.00	--	(3.00)

Reserve Teaching Positions & Substitutes

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Temporaries	61,000	76,500	--	--	--
Substitutes For Certified	--	--	525,251	300,000	(225,251)
Certificated Substitutes	350	600	--	--	--
Teachers	--	--	177,246	--	(177,246)
Total Salaries	61,350	77,100	702,497	300,000	(402,497)
FRINGE BENEFITS -	1,980	2,847	126,947	28,500	(98,447)
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	63,330	79,947	829,444	328,500	(500,944)

Association President's Leave

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Fairbanks Education Association (FEA) and the Education Support Staff Association (ESSA) negotiated agreements each provide the district pay one-half of the cost of their respective President's salary and benefits including retirement, health insurance and life insurance.
- FEA and ESSA Presidents are released from their normal work duties during their terms in office.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
FEA President's Release Time	0.50	0.50	--	0.50	0.50
Support Staff -					
ESSA President's Release Time	0.50	0.50	--	0.50	0.50
TOTAL PERSONNEL	1.00	1.00	--	1.00	1.00

Association President's Leave

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	19,014	26,572	--	28,440	28,440
ESSA President	--	--	19,674	--	(19,674)
FEA President	--	--	36,795	--	(36,795)
Teachers	41,325	44,976	--	44,302	44,302
Total Salaries	60,339	71,548	56,469	72,742	16,273
FRINGE BENEFITS -	26,447	32,563	18,531	37,737	19,206
PURCHASED SERVICES -	--	--	--	--	--
SUPPLIES -	--	--	--	--	--
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	86,786	104,111	75,000	110,479	35,479

Program Summary Elementary Schools

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Office of the Principal	5,172,735	5,483,442	5,678,610	5,742,858	64,248
Instructional Programs	38,777,504	40,633,117	40,662,539	41,844,735	1,182,196
Support Services	5,434,639	5,700,612	5,805,621	5,767,711	(37,910)
Student Activities	173,625	166,499	243,899	234,025	(9,874)
Intervention program	929,797	1,022,814	637,262	637,262	-
Response to Intervention (RTI)	1,161,735	1,219,405	1,243,432	1,338,869	95,437
Program Total	51,650,035	54,225,889	54,271,363	55,565,460	1,294,097 2.4%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	35,278,701	36,519,216	35,862,075	36,282,459	420,384
Benefits	14,277,028	15,610,952	15,748,241	16,691,239	942,998
Contracted Services	782,606	852,260	1,470,897	1,452,934	(17,963)
Supplies & Materials	1,295,681	1,227,184	1,177,491	1,126,029	(51,462)
Equipment	-	-	-	-	-
Other	16,019	16,277	12,659	12,799	140
Program Total	51,650,035	54,225,889	54,271,363	55,565,460	1,294,097

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	1.00	1.00	0.50	0.50	-
Principals & Assistant Principals	19.00	20.00	20.00	20.00	-
Teachers & Other Certificated Staff	378.50	384.50	378.50	377.50	(1.00)
Support Staff	120.64	120.64	120.64	120.64	-
Program Total	519.14	526.14	519.64	518.64	(1.00)

Elementary School Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Principals & Assistants -					
Principal	19.00	19.00	19.00	19.00	--
Assistant Principal	--	1.00	1.00	1.00	--
Support Staff -					
School Program Secretary	1.00	1.00	1.00	1.00	--
School Secretary	17.00	17.00	17.00	17.00	--
Administrative Secretary	19.00	19.00	19.00	19.00	--
TOTAL PERSONNEL	56.00	57.00	57.00	57.00	--

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

Elementary School Office of the Principal

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	1,900,669	2,111,029	2,102,942	2,094,207	(8,735)
Support Staff	1,270,927	1,299,718	1,323,555	1,373,309	49,754
Overtime	18,953	15,213	33,000	33,000	--
Temporaries	20,199	18,803	74,000	30,000	(44,000)
Total Salaries	3,210,748	3,444,763	3,533,497	3,530,516	(2,981)
FRINGE BENEFITS -	1,488,846	1,654,585	1,723,935	1,814,883	90,948
PURCHASED SERVICES -					
Purchased Service	1,067	785	--	--	--
Mileage	1,120	346	500	500	--
Professional & Technical Communication	--	325	--	--	--
	387,207	323,748	366,970	340,583	(26,387)
Total Purchased Services	389,394	325,204	367,470	341,083	(26,387)
SUPPLIES -					
Equipment (\$500-\$4999)	49,759	5,033	11,166	15,780	4,614
Software	579	242	3,140	2,100	(1,040)
Miscellaneous	469	1,456	1,090	1,400	310
Supplies	20,715	39,885	26,312	25,096	(1,216)
Total Supplies	71,522	46,616	41,708	44,376	2,668
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ¹	12,225	12,274	12,000	12,000	--
Total Other	12,225	12,274	12,000	12,000	--
DEPARTMENT TOTAL	5,172,735	5,483,442	5,678,610	5,742,858	64,248

¹ Membership dues for National Association of Elementary Principals.

Elementary School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Regular Instruction	308.00	316.00	310.00	309.00	(1.00)
Physical Education Teacher	18.00	17.00	17.00	17.00	--
District Wide Art Teachers	5.00	5.00	5.00	5.00	--
Instrumental Music Teachers	11.50	10.50	10.50	10.50	--
General Music Teachers	18.00	18.00	18.00	18.00	--
Support Staff -					
Alaska Native Education Coordinator	--	--	--	1.00	1.00
Teaching Assistant	1.50	1.50	1.50	1.50	--
TOTAL PERSONNEL	362.00	368.00	362.00	362.00	--

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

Elementary School Instructional Programs

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	33,473	--	24,000	70,685	46,685
Supplemental Pay for Certified	1,199	1,704	--	--	--
Overtime	54	--	--	--	--
Temporaries	372,258	373,873	335,820	353,820	18,000
Non-Benefited Aides	1,111	972	--	--	--
Substitutes for Certified	1,082,760	941,574	900,000	935,375	35,375
Other Classified Support	44,689	352	--	--	--
Teachers	25,424,966	26,495,757	26,411,103	26,779,155	368,052
Total Salaries	26,960,510	27,814,232	27,670,923	28,139,035	468,112
FRINGE BENEFITS -	10,524,682	11,500,856	11,633,077	12,404,191	770,941
PURCHASED SERVICES -					
Purchased Service ²	196,963	243,968	262,000	257,000	(5,000)
Mileage	7,979	8,747	8,150	8,300	150
Student Travel	50,476	50,544	62,760	70,616	7,856
Equipment Repairs	29,013	38,147	19,678	19,507	(171)
Travel	4,218	2,409	2,500	2,500	--
Professional & Technical ¹	37,963	29,505	23,000	23,000	--
Total Purchased Services	326,612	373,320	378,088	380,923	2,835
SUPPLIES -					
Equipment (\$500-\$4999)	195,866	136,214	273,028	267,745	(5,283)
Software	10,880	21,542	22,200	21,600	(600)
Miscellaneous	3,407	1,641	18,000	20,700	2,700
Supplies	755,547	785,092	667,223	610,541	(56,682)
Total Supplies	965,700	944,489	980,451	920,586	(59,865)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	220	--	--	--
Total Other	--	220	--	--	--
DEPARTMENT TOTAL	38,777,504	40,633,117	40,662,539	41,844,735	1,182,023

¹ Support for Artists in Schools program.

² Copier costs.

Elementary School Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Counselors	18.00	18.00	18.00	18.00	--
Support Staff -					
Behavior Intervention Aide	18.00	18.00	18.00	18.00	--
Library Associate	18.14	18.14	18.14	18.14	--
Alaska Native Education Aide	1.00	1.00	1.00	--	(1.00)
Nurse	18.50	18.50	18.50	18.50	--
TOTAL PERSONNEL	73.64	73.64	73.64	72.64	(1.00)

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

Elementary School Support Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	2,031,109	2,110,385	2,174,090	2,209,744	35,654
Other Temporary Support	439	--	--	--	--
Supplemental Pay for Certified	561	3,885	--	--	--
Overtime	2,624	1,251	--	--	--
Temporaries	131,480	122,572	123,015	124,785	1,770
Non-Benefited Aides	228	--	--	--	--
Substitutes for Certified	15,248	710	--	--	--
Teachers	1,413,767	1,473,881	1,461,672	1,340,820	(120,852)
Total Salaries	3,595,456	3,712,684	3,758,777	3,675,349	(83,428)
FRINGE BENEFITS -	1,731,228	1,873,017	1,941,923	1,983,602	41,679
PURCHASED SERVICES -					
Mileage	--	26	--	--	--
Student Travel	--	--	--	--	--
Travel	1,623	2,069	--	--	--
Professional & Technical	--	5,811	--	--	--
Total Purchased Services	1,623	7,906	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	--	600	4,600	6,550	1,950
Software	--	2,349	2,700	--	(2,700)
Miscellaneous	537	--	950	450	(500)
Supplies	105,408	101,914	96,671	101,760	5,089
Total Supplies	105,945	104,863	104,921	108,760	3,839
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	387	2,142	--	--	--
Total Other	387	2,142	--	--	--
DEPARTMENT TOTAL	5,434,639	5,700,612	5,805,621	5,767,711	(37,910)

Elementary School Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

Elementary School Student Activities

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Others	21,956	21,224	--	--	--
Support Staff	10	--	--	--	--
Extra Duty Pay for Certified	67,856	--	--	--	--
Extra Duty Pay for Classified	34,943	23,406	--	--	--
Supplemental Pay for Certified	1,525	--	--	--	--
Extra Duty	--	74,007	169,535	167,807	(1,728)
Overtime	107	--	--	--	--
Temporaries	4,932	5,007	20,000	20,000	--
Total Salaries	131,329	123,644	189,535	187,807	(1,728)
FRINGE BENEFITS -	23,918	22,114	28,517	28,246	(271)
PURCHASED SERVICES -					
Purchased Service	450	400	450	450	--
Student Travel	8,881	6,843	5,826	3,600	(2,226)
Professional & Technical	5,830	10,420	3,801	1,116	(2,685)
Total Purchased Services	15,161	17,663	10,077	5,166	(4,911)
SUPPLIES -					
Equipment (\$500-\$4999)	--	--	2,000	500	(1,500)
Supplies	3,217	3,078	13,411	11,807	(1,604)
Total Supplies	3,217	3,078	15,411	12,307	(3,104)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	359	499	140
Total Other	--	--	359	499	140
DEPARTMENT TOTAL	173,625	166,499	243,899	234,025	(9,874)

Elementary School Intervention Program

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level reading, writing and math support for those students in grades K-6 who are below grade level, including testing, supplies and training.

Elementary School Intervention Program

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	--	--	--	--	--
Supplemental Pay for Certified	2,000	--	--	--	--
Overtime	--	--	--	--	--
Temporaries	555,623	530,935	--	--	--
Non-Benefited Aides	1,350	--	--	--	--
Intervention Support-Certified	--	--	--	--	--
Intervention Support-Classified	142,976	189,576	--	--	--
Substitutes	--	--	--	--	--
 Total Salaries	 701,949	 720,511	 --	 --	 --
FRINGE BENEFITS -	130,391	160,273	--	--	--
 PURCHASED SERVICES -					
Purchased Service ¹	--	--	637,262	637,262	--
Professional & Technical	--	76,500	--	--	--
 Total Purchased Services	 --	 76,500	 637,262	 637,262	 --
 SUPPLIES -					
Equipment (\$500-\$4999)	--	2,295	--	--	--
Software	2,875	2,699	--	--	--
Supplies	94,582	60,536	--	--	--
 Total Supplies	 97,457	 65,530	 --	 --	 --
 EQUIPMENT -	--	--	--	--	--
 OTHER -	--	--	--	--	--
 DEPARTMENT TOTAL	 929,797	 1,022,814	 637,262	 637,262	 --

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

Elementary Response to Intervention (RTI)

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Response to Intervention (RTI) is a service delivery model that meets the needs of all students and provides academic intervention for students before they fail. Student needs are assessed frequently with Universal Screens and Progress Monitoring. RTI then provides any necessary interventions matched to the student.
- The goal is to quickly identify students in need of help, provide individualized interventions and then monitor the student's progress to make sure the interventions are working. Through the RTI model, the more help a student needs the more help they will receive.
- Support RTI interventions (coordination, tutoring/small group) with training and technical support.
- Assist with data collection and progress monitoring.
- Provide elementary schools with support and training for Professional Learning Communities (PLC) and with professional learning time for collaboration on RTI topics and issues.
- Provide elementary schools with support and training to develop common formative assessments of essential learning standards and skills.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
RTI Coordinator	1.00	1.00	0.50	0.50	--
Support Staff -					
RTI Assistant	26.50	26.50	26.50	26.50	--
TOTAL PERSONNEL	27.50	27.50	27.00	27.00	--

Elementary Response to Intervention (RTI)

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Professional Staff	74,096	61,741	39,387	39,880	493
Support Staff	595,997	640,459	667,456	708,372	40,916
Supplemental Pay for Certified	--	225	--	--	--
Temporaries	8,559	832	1,500	1,500	--
Substitutes for Certified	57	125	1,000	--	(1,000)
Total Salaries	678,709	703,382	709,343	749,752	40,409
FRINGE BENEFITS -	377,963	400,107	420,789	460,317	39,528
PURCHASED SERVICES -					
Purchased Service ²	--	1,995	3,000	3,000	--
Mileage	--	--	--	--	--
Professional & Technical ¹	45,251	49,672	75,000	82,500	7,500
Travel	4,565	--	--	3,000	3,000
Total Purchased Services	49,816	51,667	78,000	88,500	10,500
SUPPLIES -					
Software	2,472	70	--	--	--
Supplies	52,775	64,179	35,000	40,000	5,000
Total Supplies	55,247	64,249	35,000	40,000	5,000
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	--	300	300	--
Total Other	--	--	300	300	--
DEPARTMENT TOTAL	1,161,735	1,219,405	1,243,432	1,338,869	95,437

¹ Staff training.

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

Program Summary Middle Schools

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Office of the Principal	2,022,890	1,780,809	1,997,732	1,976,158	(21,574)
Instructional Programs	11,291,814	10,868,919	10,347,127	10,088,746	(258,381)
Support Services	2,227,104	2,262,225	2,309,418	2,357,722	48,304
Student Activities	257,730	285,903	284,187	281,456	(2,731)
Program Total	15,799,538	15,197,856	14,938,464	14,704,082	(234,382) -1.6%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	10,707,725	10,220,532	9,939,408	9,674,915	(264,493)
Benefits	4,408,385	4,424,615	4,411,746	4,487,068	75,322
Contracted Services	271,088	231,828	243,615	215,824	(27,791)
Supplies & Materials	407,323	314,005	337,347	320,427	(16,920)
Equipment	-	-	-	-	-
Other	5,017	6,876	6,348	5,848	(500)
Program Total	15,799,538	15,197,856	14,938,464	14,704,082	(234,382)

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	8.00	7.00	8.00	8.00	-
Teachers & Other Certificated Staff	115.00	107.20	101.00	96.20	(4.80)
Support Staff	35.00	35.00	35.00	35.00	-
Program Total	158.00	149.20	144.00	139.20	(4.80)

Middle School Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Principals & Assistants -					
Principal	4.00	4.00	4.00	4.00	--
Assistant Principal	4.00	3.00	4.00	4.00	--
Support Staff -					
Secretary	8.00	8.00	8.00	8.00	--
Administrative Secretary	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	20.00	19.00	20.00	20.00	--

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

Middle School Office of the Principal

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	809,022	747,217	848,164	842,466	(5,698)
Support Staff	387,377	374,078	384,080	382,144	(1,936)
Overtime	3,832	3,677	4,000	4,000	--
Temporaries	5,830	1,736	12,000	8,000	(4,000)
Total Salaries	1,206,061	1,126,708	1,248,244	1,236,610	(11,634)
FRINGE BENEFITS -	548,198	539,407	601,576	622,046	20,470
PURCHASED SERVICES -					
Purchased Service	432	353	--	--	--
Mileage	--	140	750	100	(650)
Communication	162,122	93,396	113,814	90,154	(23,660)
Total Purchased Services	162,554	93,889	114,564	90,254	(24,310)
SUPPLIES -					
Equipment (\$500-\$4999)	87,392	--	8,500	4,500	(4,000)
Software	45	--	--	--	--
Miscellaneous	--	903	2,000	2,000	--
Supplies	13,798	15,618	18,000	15,900	(2,100)
Total Supplies	101,235	16,521	28,500	22,400	(6,100)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ¹	4,842	4,284	4,848	4,848	--
Total Other	4,842	4,284	4,848	4,848	--
DEPARTMENT TOTAL	2,022,890	1,780,809	1,997,732	1,976,158	(21,574)

¹ Membership dues for National Association of Secondary Principals.

Middle School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Regular Instruction	104.00	96.20	90.00	85.20	(4.80)
Support Staff -					
Swimming Pool Aide	2.00	2.00	2.00	2.00	--
Intervention Room Aide	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	110.00	102.20	96.00	91.20	(4.80)

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

Middle School Instructional Programs

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	165,640	174,022	151,982	183,904	31,922
Supplemental Pay for Certified	61	--	--	--	--
Temporaries	5,976	18,875	--	--	--
Overtime	95	121	--	--	--
Substitutes for Certified	268,095	254,890	180,000	206,875	26,875
Teachers	7,387,246	6,976,223	6,665,670	6,346,548	(319,122)
Total Salaries	7,827,113	7,424,131	6,997,652	6,737,327	(260,325)
FRINGE BENEFITS -	3,135,808	3,125,652	3,011,220	3,033,127	21,907
PURCHASED SERVICES -					
Purchased Service ¹	52,341	68,435	69,000	67,500	(1,500)
Mileage	352	--	500	500	--
Student Travel	5,601	7,285	8,800	6,000	(2,800)
Equipment Repairs	7,345	11,195	4,799	4,597	(202)
Total Purchased Services	65,639	86,915	83,099	78,597	(4,502)
SUPPLIES -					
Equipment (\$500-\$4999)	61,297	47,736	68,566	82,847	14,281
Software	5,285	7,542	1,750	3,200	1,450
Miscellaneous	1,549	1,720	838	--	(838)
Supplies	195,123	175,108	184,002	153,648	(30,354)
Total Supplies	263,254	232,106	255,156	239,695	(15,461)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	115	--	--	--
Total Other	--	115	--	--	--
DEPARTMENT TOTAL	11,291,814	10,868,919	10,347,127	10,088,746	(258,381)

¹ Copier costs.

Middle School Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Counselor	7.00	7.00	7.00	7.00	--
Librarian	4.00	4.00	4.00	4.00	--
Support Staff -					
Drug Prevention/Intervention Specialist	4.00	4.00	4.00	4.00	--
Nurse	4.00	4.00	4.00	4.00	--
School Safety Assistant	5.00	5.00	5.00	5.00	--
Library Assistant	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	28.00	28.00	28.00	28.00	--

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

Middle School Support Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	622,293	666,371	712,028	696,561	(15,467)
Temporaries	1,540	1,881	--	--	--
Overtime	534	1,211	--	--	--
Substitutes for Certified Teachers	4,386	1,508	--	--	--
	868,503	815,501	792,985	819,390	26,405
Total Salaries	1,497,256	1,486,472	1,505,013	1,515,951	10,938
FRINGE BENEFITS -	696,951	731,717	769,355	802,846	33,491
PURCHASED SERVICES -					
Student Travel	--	135	--	--	--
Travel	1,000	--	--	--	--
Professional & Technical	--	4,500	--	--	--
Total Purchased Services	1,000	4,635	--	--	--
SUPPLIES -					
Equipment (\$500-\$4999)	539	--	4,000	6,500	2,500
Software	956	37	1,000	1,000	--
Supplies	30,402	38,860	30,050	31,425	1,375
Total Supplies	31,897	38,897	35,050	38,925	3,875
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	504	--	--	--
Total Other	--	504	--	--	--
DEPARTMENT TOTAL	2,227,104	2,262,225	2,309,418	2,357,722	48,304

Middle School Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

Middle School Student Activities

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Others	39,865	43,699	--	--	--
Supplemental Pay for Certified	125	--	--	--	--
Extra Duty Pay for Certified	118,654	121,759	--	--	--
Extra Duty Pay for Classified	17,534	17,037	--	--	--
Extra Duty	--	--	188,499	185,027	(3,472)
Temporaries	125	726	--	--	--
Certified Teachers	992	--	--	--	--
Total Salaries	177,295	183,221	188,499	185,027	(3,472)
FRINGE BENEFITS -	27,428	27,839	29,595	29,049	(546)
PURCHASED SERVICES -					
Purchased Service	143	--	--	--	--
Student Travel	25,973	29,805	21,452	21,773	321
Professional & Technical ¹	15,779	16,584	24,500	25,200	700
Total Purchased Services	41,895	46,389	45,952	46,973	1,021
SUPPLIES -					
Equipment (\$500-\$4999)	1,968	4,499	5,055	5,096	41
Software	442	364	--	--	--
Supplies	8,527	22,521	13,586	14,311	725
Total Supplies	10,937	27,384	18,641	19,407	766
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	175	1,070	1,500	1,000	(500)
Total Other	175	1,070	1,500	1,000	(500)
DEPARTMENT TOTAL	257,730	285,903	284,187	281,456	(2,731)

¹ Sport officials and athletic trainer contracts.

**Program Summary
Junior/Senior High School**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Office of the Principal	510,416	538,400	537,131	533,614	(3,517)
Instructional Programs	3,451,848	3,627,670	3,100,247	3,089,479	(10,768)
Support Services	570,561	603,325	595,138	604,722	9,584
Student Activities	305,307	322,822	270,207	268,915	(1,292)
Program Total	4,838,132	5,092,217	4,502,723	4,496,730	(5,993) -0.1%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	3,288,489	3,403,429	3,017,660	2,975,034	(42,626)
Benefits	1,332,608	1,459,636	1,296,127	1,337,881	41,754
Contracted Services	116,821	134,851	94,891	92,682	(2,209)
Supplies & Materials	98,552	91,776	92,833	89,921	(2,912)
Equipment	-	-	-	-	-
Other	1,662	2,525	1,212	1,212	-
Program Total	4,838,132	5,092,217	4,502,723	4,496,730	(5,993)

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	2.00	2.00	2.00	2.00	-
Teachers & Other Certificated Staff	35.50	35.50	29.50	29.50	-
Support Staff	8.00	8.00	8.00	8.00	-
Program Total	45.50	45.50	39.50	39.50	-

Junior/Senior High School Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Principals & Assistants -					
Principal	1.00	1.00	1.00	1.00	--
Assistant Principal	1.00	1.00	1.00	1.00	--
Support Staff -					
Secretary	2.00	2.00	2.00	2.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	5.00	5.00	5.00	5.00	--

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

Junior/Senior High School Office of the Principal

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	218,110	234,434	229,211	220,215	(8,996)
Support Staff	116,632	114,958	114,423	116,849	2,426
Temporaries	--	--	--	500	500
Overtime	779	327	1,000	1,000	--
Total Salaries	335,521	349,719	344,634	338,564	(6,070)
FRINGE BENEFITS -	154,502	165,720	169,110	172,863	3,753
PURCHASED SERVICES -					
Purchased Service	--	119	--	--	--
Mileage	767	59	1,500	500	(1,000)
Professional & Technical	81	318	--	--	--
Communication	15,526	15,939	17,875	17,675	(200)
Total Purchased Services	16,374	16,435	19,375	18,175	(1,200)
SUPPLIES -					
Equipment (\$500-\$4999)	--	699	1,400	1,400	--
Software	--	799	--	--	--
Supplies	2,357	3,350	1,400	1,400	--
Total Supplies	2,357	4,848	2,800	2,800	--
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees ¹	1,662	1,678	1,212	1,212	--
Total Other	1,662	1,678	1,212	1,212	--
DEPARTMENT TOTAL	510,416	538,400	537,131	533,614	(3,517)

¹ Membership dues for National Association of Secondary Principals.

Junior/Senior High School Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
JROTC Instruction	2.00	2.00	2.00	2.00	--
Regular Instruction	30.00	30.00	24.00	24.00	--
Support Staff -					
Intervention Room Aide	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	33.00	33.00	27.00	27.00	--

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

Junior/Senior High School Instructional Programs

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	32,509	33,368	33,581	30,751	(2,830)
Supplemental Pay for Certified	--	--	3,400	--	(3,400)
Overtime	225	--	--	--	--
Temporaries	4,734	3,384	--	--	--
Substitutes for Certified	86,215	83,625	71,875	71,875	--
Teachers	2,264,568	2,349,630	1,996,344	1,967,760	(28,584)
Total Salaries	2,388,251	2,470,007	2,105,200	2,070,386	(34,814)
FRINGE BENEFITS -	970,358	1,068,021	897,446	925,006	27,560
PURCHASED SERVICES -					
Purchased Service ¹	13,182	15,061	19,000	18,000	(1,000)
Mileage	394	421	500	500	--
Student Travel	884	3,729	1,000	1,000	--
Travel	--	--	--	--	--
Professional & Technical	550	1,259	--	--	--
Equipment Repairs	633	652	1,016	1,007	(9)
Total Purchased Services	15,643	21,122	21,516	20,507	(1,009)
SUPPLIES -					
Equipment (\$500-\$4999)	13,557	12,474	29,202	29,092	(110)
Software	301	3,598	--	--	--
Supplies	63,738	52,348	46,883	44,488	(2,395)
Total Supplies	77,596	68,420	76,085	73,580	(2,505)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	100	--	--	--
Total Other	--	100	--	--	--
DEPARTMENT TOTAL	3,451,848	3,627,670	3,100,247	3,089,479	(10,768)

¹ Copier costs.

Junior/Senior High School Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Counselor	2.00	2.00	2.00	2.00	--
Librarian	1.00	1.00	1.00	1.00	--
Support Staff -					
Nurse	1.00	1.00	1.00	1.00	--
Counseling Technician	1.00	1.00	1.00	1.00	--
School Safety Assistant	1.00	1.00	1.00	1.00	--
Library Assistant	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	7.00	7.00	7.00	7.00	--

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

Junior/Senior High School Support Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	133,965	142,142	144,726	160,681	15,955
Overtime	975	390	--	--	--
Temporaries	10,850	13,027	10,800	10,800	--
Substitutes for Certified Teachers	270	--	--	--	--
	239,389	246,325	239,935	223,470	(16,465)
Total Salaries	385,449	401,884	395,461	394,951	(510)
FRINGE BENEFITS -	171,351	188,844	191,777	201,971	10,194
PURCHASED SERVICES -					
Mileage	19	15	--	--	--
Student Travel	219	172	--	--	--
Travel	4,003	3,741	--	--	--
Total Purchased Services	4,241	3,928	--	--	--
SUPPLIES -					
Software	--	400	--	--	--
Supplies	9,520	8,043	7,900	7,800	(100)
Total Supplies	9,520	8,443	7,900	7,800	(100)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	226	--	--	--
Total Other	--	226	--	--	--
DEPARTMENT TOTAL	570,561	603,325	595,138	604,722	9,584

Junior/Senior High School Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Activities Coordinator	0.50	0.50	0.50	0.50	--
TOTAL PERSONNEL	0.50	0.50	0.50	0.50	--

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

Junior/Senior High School Student Activities

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Others	31,204	48,417	--	--	--
Extra Duty Pay for Classified	10,492	6,395	--	--	--
Supplemental Pay for Certified	160	--	--	--	--
Extra Duty Pay for Certified	99,966	88,829	--	--	--
Extra Duty	--	--	--	--	--
Teachers	37,446	--	134,030	133,888	(142)
		38,178	38,335	37,245	(1,090)
Total Salaries	179,268	181,819	172,365	171,133	(1,232)
FRINGE BENEFITS -	36,397	37,051	37,794	38,041	247
PURCHASED SERVICES -					
Purchased Service	1,222	1,410	--	--	--
Student Travel	59,307	70,426	33,000	33,000	--
Travel	37	--	--	--	--
Professional & Technical ¹	19,997	21,530	21,000	21,000	--
Total Purchased Services	80,563	93,366	54,000	54,000	--
SUPPLIES -					
Equipment (\$500-\$4999)	3,468	550	3,548	--	(3,548)
Supplies	5,611	9,515	2,500	5,741	3,241
Total Supplies	9,079	10,065	6,048	5,741	(307)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	--	521	--	--	--
Total Other	--	521	--	--	--
DEPARTMENT TOTAL	305,307	322,822	270,207	268,915	(1,292)

¹ Sports officials and athletic trainer contracts.

Program Summary Senior High Schools

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Office of the Principal	3,349,528	3,234,095	3,346,927	3,402,990	56,063
Instructional Programs	17,471,295	18,825,598	17,472,483	17,454,828	(17,655)
Support Services	4,302,805	4,465,760	4,458,989	4,254,684	(204,305)
Student Activities	1,608,596	1,727,678	1,614,031	1,616,219	2,188
Program Total	26,732,224	28,253,131	26,892,430	26,728,721	(163,709) -0.6%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	17,561,590	18,569,237	17,578,079	17,266,292	(311,787)
Benefits	7,250,870	7,970,648	7,710,197	7,910,151	199,954
Contracted Services	860,113	876,190	775,656	750,206	(25,450)
Supplies & Materials	969,342	779,726	786,020	752,621	(33,399)
Equipment	38,004	-	-	-	-
Other	52,305	57,330	42,478	49,451	6,973
Program Total	26,732,224	28,253,131	26,892,430	26,728,721	(163,709)

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	2.00	2.00	2.00	2.00	-
Principals & Assistant Principals	13.00	13.00	13.00	13.00	-
Teachers & Other Certificated Staff	183.80	191.10	170.00	166.50	(3.50)
Support Staff	61.00	61.00	60.00	60.00	-
Program Total	259.80	267.10	245.00	241.50	(3.50)

Senior High Schools Office of the Principal

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Principals & Assistants -					
Principal	4.00	4.00	4.00	4.00	--
Assistant Principal	9.00	9.00	9.00	9.00	--
Support Staff -					
Secretary	16.00	16.00	16.00	16.00	--
Administrative Secretary	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	33.00	33.00	33.00	33.00	--

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

Senior High Schools Office of the Principal

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Principals & Assistants	1,237,038	1,358,816	1,368,856	1,376,819	7,963
Support Staff	667,707	689,677	699,748	715,748	16,000
Supplemental Pay for Certified	1,500	--	--	--	--
Temporaries	5,637	1,879	--	10,000	10,000
Overtime	9,897	13,090	5,350	5,300	(50)
Certified Teachers	43,426	--	--	--	--
Total Salaries	1,965,205	2,063,462	2,073,954	2,107,867	33,913
FRINGE BENEFITS -	898,438	988,314	1,030,462	1,072,011	41,549
PURCHASED SERVICES -					
Purchased Service	4,055	4,385	--	--	--
Mileage	1,297	1,643	1,000	1,400	400
Student Travel	1,024	35	--	--	--
Travel	1,270	2,336	--	--	--
Communication	219,134	112,850	146,314	129,134	(17,180)
Professional & Technical ¹	866	2,665	--	--	--
Total Purchased Services	227,646	123,914	147,314	130,534	(16,780)
SUPPLIES -					
Equipment (\$500-\$4999)	182,661	1,989	31,464	37,350	5,886
Software	6,766	338	--	--	--
Miscellaneous	299	55	10,350	--	(10,350)
Supplies	45,225	44,932	45,505	47,350	1,845
Total Supplies	234,951	47,314	87,319	84,700	(2,619)
EQUIPMENT -					
Equipment (\$5000 or greater)	12,709	--	--	--	--
Total Equipment	12,709	--	--	--	--
OTHER -					
. Dues & Fees ²	10,579	11,091	7,878	7,878	--
Total Other	10,579	11,091	7,878	7,878	--
DEPARTMENT TOTAL	3,349,528	3,234,095	3,346,927	3,402,990	56,063

¹ Accreditation support.

² Membership dues for National Association of Secondary Principals.

Senior High Schools Instructional Programs

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Regular Instruction	156.80	165.10	144.00	140.50	(3.50)
JROTC Staff	6.00	6.00	6.00	6.00	--
Support Staff -					
Alaska Native Education Aide	3.00	3.00	3.00	3.00	--
Intervention Room Aide	4.00	4.00	4.00	4.00	--
TOTAL PERSONNEL	169.80	178.10	157.00	153.50	(3.50)

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

Senior High Schools Instructional Programs

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	169,719	156,862	199,000	208,930	9,930
Supplemental Pay for Certified	2,090	600	13,600	7,191	(6,409)
Overtime	--	229	--	--	--
Temporaries	13,715	12,562	--	--	--
Substitutes for Certified	405,473	420,443	337,500	355,000	17,500
Other Classified Support	213	--	--	--	--
Teachers	11,322,029	12,151,813	11,188,140	11,005,845	(182,295)
Total Salaries	11,913,239	12,742,509	11,738,240	11,576,966	(161,274)
FRINGE BENEFITS -	4,844,057	5,366,322	5,025,551	5,193,017	167,466
PURCHASED SERVICES -					
Purchased Service ¹	110,575	131,546	142,500	142,500	--
Mileage	614	591	1,000	1,000	--
Student Travel	11,735	10,259	16,000	15,500	(500)
Professional & Technical	3,465	1,986	--	--	--
Travel	211	--	4,000	4,000	--
Equipment Repairs	16,156	13,458	14,025	9,391	(4,634)
Total Purchased Services	142,756	157,840	177,525	172,391	(5,134)
SUPPLIES -					
Equipment (\$500-\$4999)	123,024	101,037	132,446	156,076	23,630
Software	11,437	13,344	2,100	3,400	1,300
Miscellaneous	540	--	5,020	4,160	(860)
Supplies	418,507	444,096	391,601	348,818	(42,783)
Total Supplies	553,508	558,477	531,167	512,454	(18,713)
EQUIPMENT -					
Equipment (\$5000 or greater)	17,295	--	--	--	--
Total Equipment	17,295	--	--	--	--
OTHER -					
Dues & Fees	440	450	--	--	--
Total Other	440	450	--	--	--
DEPARTMENT TOTAL	17,471,295	18,825,598	17,472,483	17,454,828	(17,655)

¹ Copier costs.

Senior High Schools Support Services

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Provide building level support services staff in school counseling, library media and school nursing.
- Provide supplies and equipment for student support services as requested by building principal.
- Provide computerized career planning program (Alaska Career Information System - AKCIS) for all secondary students.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Librarian	4.00	4.00	4.00	4.00	--
Counselors	16.00	15.00	15.00	15.00	--
Support Staff -					
Teen Options Program Assistant	4.00	4.00	4.00	4.00	--
Drug Prevention Specialist	4.00	4.00	4.00	4.00	--
Nurse	5.00	5.00	4.00	4.00	--
Counseling Technician	4.00	4.00	4.00	4.00	--
School Safety Assistant	10.00	10.00	10.00	10.00	--
Library Assistant	7.00	7.00	7.00	7.00	--
TOTAL PERSONNEL	54.00	53.00	52.00	52.00	--

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

Senior High Schools Support Services

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Temporary Support	10,711	16,875	32,400	32,400	--
Support Staff	1,161,859	1,212,481	1,236,002	1,259,200	23,198
Supplemental Pay for Certified	600	--	15,000	15,000	--
Overtime	22,544	24,077	--	--	--
Substitutes for Classified	4,807	--	--	--	--
Substitutes for Certified	875	--	17,500	--	(17,500)
Certified Teachers	7,190	--	--	--	--
Teachers	1,657,349	1,665,675	1,605,932	1,415,310	(190,622)
Total Salaries	2,865,935	2,919,108	2,906,834	2,721,910	(184,924)
FRINGE BENEFITS -	1,318,844	1,410,169	1,442,215	1,426,638	(15,577)
PURCHASED SERVICES -					
Purchased Service	--	135	--	--	--
Mileage	--	93	--	--	--
Student Travel	--	172	--	--	--
Travel	15,726	9,820	4,000	4,000	--
Professional & Technical	4,883	30,538	--	--	--
Total Purchased Services	20,609	40,758	4,000	4,000	--
SUPPLIES -					
Equipment (\$500-\$4999)	8,043	9,426	--	3,500	3,500
Software	--	124	22,165	23,400	1,235
Miscellaneous	980	628	--	--	--
Supplies	88,268	85,043	83,775	75,236	(8,539)
Total Supplies	97,291	95,221	105,940	102,136	(3,804)
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	126	504	--	--	--
Total Other	126	504	--	--	--
DEPARTMENT TOTAL	4,302,805	4,465,760	4,458,989	4,254,684	(204,305)

Senior High Schools Student Activities

DEPARTMENT DESCRIPTION AND OBJECTIVES

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

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Activities Coordinator	2.00	2.00	2.00	2.00	--
Teachers -					
Activities Coordinator	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	3.00	3.00	3.00	3.00	--

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

Senior High Schools Student Activities

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Others	225,916	248,878	--	--	--
Professional Staff	115,530	111,921	127,008	133,599	6,591
Supplemental Pay for Certified	2,425	70	--	--	--
Substitutes for Certified	550	--	--	--	--
Teachers	75,014	115,506	77,420	74,490	(2,930)
Extra Duty Pay for Certified	317,024	297,106	--	--	--
Extra Duty Pay for Classified	78,970	70,497	--	--	--
Temporaries	1,026	180	--	--	--
Extra Duty Pay	--	--	654,623	651,460	(3,163)
Certified Teachers	756	--	--	--	--
Total Salaries	817,211	844,158	859,051	859,549	498
FRINGE BENEFITS -	189,531	205,843	211,969	218,485	6,516
PURCHASED SERVICES -					
Purchased Service ³	58,745	89,441	20,000	20,000	--
Shuttle	23,738	--	30,000	30,000	--
Mileage	38	--	1,000	1,000	--
Student Travel	240,034	301,713	148,657	147,796	(861)
Extra Curricular Travel ²	582	--	75,000	75,000	--
Travel	17,079	11,905	4,000	4,000	--
Professional & Technical ¹	128,886	150,619	168,160	165,485	(2,675)
Total Purchased Services	469,102	553,678	446,817	443,281	(3,536)
SUPPLIES -					
Equipment (\$500-\$4999)	10,038	20,664	7,110	6,653	(457)
Miscellaneous	100	--	--	--	--
Supplies	73,454	58,050	54,484	46,678	(7,806)
Total Supplies	83,592	78,714	61,594	53,331	(8,263)
EQUIPMENT -					
Equipment (\$5000 or greater)	8,000	--	--	--	--
Total Equipment	8,000	--	--	--	--
OTHER -					
Dues & Fees ⁴	41,160	45,285	34,600	41,573	6,973
Total Other	41,160	45,285	34,600	41,573	6,973
DEPARTMENT TOTAL	1,608,596	1,727,678	1,614,031	1,616,219	2,188

¹ Sports officials and athletic trainer contracts.

² Support for travel to statewide activity events.

³ Activity partnership agreements.

⁴ Alaska Association of School Activities dues, based on enrollment

Program Summary Charter Schools

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Chinook Montessori	1,455,524	1,500,961	1,575,920	1,752,220	176,300
Effie Kokrine Early College	1,497,016	1,668,885	1,576,060	1,818,480	242,420
Star of the North Secondary	1,856,346	1,934,504	1,956,070	2,163,510	207,440
Watershed	1,912,551	1,803,105	1,906,560	2,225,140	318,580
Program Total	6,721,437	6,907,455	7,014,610	7,959,350	944,740 13.5%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	3,381,326	3,639,232	3,607,079	3,804,432	197,353
Benefits	1,422,790	1,606,084	1,657,017	1,797,400	140,383
Contracted Services	1,433,395	1,464,616	1,342,520	1,418,995	76,475
Supplies & Materials	471,629	195,701	407,994	937,123	529,129
Equipment	10,648	-	-	-	-
Other	1,649	1,822	-	1,400	1,400
Program Total	6,721,437	6,907,455	7,014,610	7,959,350	944,740

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	-	-	-	-	-
Principals & Assistant Principals	1.00	1.00	1.00	-	(1.00)
Teachers & Other Certificated Staff	37.50	39.23	41.40	43.00	1.60
Support Staff	16.50	18.79	18.37	18.37	-
Program Total	55.00	59.02	60.77	61.37	0.60

Chinook Montessori Charter School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Special Education Teacher	--	0.33	0.50	0.50	--
Certified Teachers	7.00	7.00	7.00	7.00	--
Support Staff -					
Special Education Aide	--	1.00	1.00	1.00	--
Custodian	1.00	--	--	--	--
Teaching Assistant	4.00	5.00	5.00	5.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	13.00	14.33	14.50	14.50	--

Chinook Montessori Charter School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	152,852	188,321	220,242	219,632	(610)
Temporaries	1,968	2,970	--	--	--
Overtime	25,731	29,242	--	25,000	25,000
SPED Support Staff	22,634	--	--	--	--
Substitutes for Certified	5,314	5,629	10,000	5,000	(5,000)
Certified Teachers	11,590	--	--	--	--
Teachers	472,701	516,608	521,702	503,475	(18,227)
Total Salaries	692,790	742,770	751,944	753,107	1,163
FRINGE BENEFITS -	302,158	341,433	359,355	373,523	14,157
PURCHASED SERVICES -					
Insurance	8,074	9,452	10,000	8,000	(2,000)
Purchased Service	5,210	5,504	2,500	5,000	2,500
Water/Sewer	1,624	1,737	3,000	3,000	--
Rentals	293,436	293,436	299,305	299,305	--
Electricity	13,752	12,687	15,000	15,000	--
Legal	--	--	4,000	4,000	--
Snow Removal	1,293	2,650	4,000	2,000	(2,000)
Professional & Technical	18,391	15,163	16,000	15,000	(1,000)
Equipment Repairs	--	--	455	--	(455)
Communication	1,314	1,084	4,000	720	(3,280)
Heating	24,488	22,327	30,000	25,000	(5,000)
Garbage	--	--	500	--	(500)
Building Repairs	19	8,271	1,000	--	(1,000)
Student Travel	15,451	13,132	--	10,000	10,000
Travel	--	--	--	--	--
Total Purchased Services	383,052	385,443	389,760	387,025	(2,735)
SUPPLIES -					
Equipment (\$500-\$4999)	31,926	--	--	5,000	5,000
Supplies	45,598	31,315	74,861	233,565	158,704
Total Supplies	77,524	31,315	74,861	238,565	163,704
EQUIPMENT -	--	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,455,524	1,500,961	1,575,920	1,752,220	176,289

Effie Kokrine Early College Charter School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Principals & Assistants -					
Principals	1.00	1.00	1.00	--	(1.00)
Teachers -					
Instructional Staff	8.00	8.90	8.90	10.50	1.60
Special Education Instr. Staff	1.00	1.00	1.00	1.00	--
Support Staff -					
Secretary	1.00	1.00	--	--	--
Custodian	1.00	1.00	1.00	1.00	--
Counseling Technician	1.00	--	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	14.00	13.90	13.90	14.50	0.60

Effie Kokrine Early College Charter School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Extra Duty Pay for Others	10,976	12,784	--	12,000	12,000
Principals & Assistants	105,683	113,691	115,755	--	(115,755)
Overtime	--	80	--	--	--
Substitutes for Certified	14,157	21,536	10,000	15,000	5,000
Other Classified Support	--	15,072	--	--	--
Teachers	557,956	623,417	641,700	788,785	147,085
Extra Duty for Certified	--	4,196	--	5,000	5,000
Support Staff	103,387	110,350	110,861	117,981	7,120
Extra Duty Pay for Classified	5,488	--	--	--	--
Temporaries	73	--	--	--	--
Total Salaries	797,720	901,126	878,316	938,766	60,450
FRINGE BENEFITS -	335,226	391,539	397,708	436,391	38,675
PURCHASED SERVICES -					
Purchased Service	8,281	10,726	--	4,000	4,000
Insurance	7,993	8,808	8,000	8,000	--
Rentals	257,010	257,010	257,010	250,000	(7,010)
Mileage	--	201	--	--	--
Legal	--	--	--	--	--
Student Travel	867	2,388	--	3,000	3,000
Travel	--	4,879	--	--	--
Professional & Technical	9,004	20,116	--	10,000	10,000
Total Purchased Services	283,155	304,128	265,010	275,000	9,990
SUPPLIES -					
Equipment (\$500-\$4999)	21,273	35,089	--	10,000	10,000
Software	--	345	--	--	--
Supplies	58,559	35,319	35,026	156,923	121,897
Total Supplies	79,832	70,753	35,026	166,923	131,897
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	1,083	1,339	--	1,400	1,400
Total Other	1,083	1,339	--	1,400	1,400
DEPARTMENT TOTAL	1,497,016	1,668,885	1,576,060	1,818,480	242,412

Star of the North Secondary Charter School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Counselor	0.50	0.50	1.00	1.00	--
Instructional Staff	10.50	10.50	10.50	10.50	--
Special Education Instr. Staff	1.00	1.00	1.50	1.50	--
Support Staff -					
Special Education Aide	1.00	1.00	1.00	1.00	--
Instructional Aide	1.00	1.00	1.00	1.00	--
Program Secretary -CEC	1.00	1.00	1.00	1.00	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	16.00	16.00	17.00	17.00	--

Star of the North Secondary Charter School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	115,069	120,037	144,286	136,770	(7,516)
Extra Duty Pay for Classified	3,136	3,196	--	7,000	7,000
Extra Duty Pay for Certified	3,136	3,196	--	--	--
Temporaries	1,003	2,081	--	--	--
Overtime	1,322	1,308	--	2,000	2,000
Substitutes for Certified	13,653	9,430	15,000	15,000	--
Other Classified Support	25,317	26,504	--	--	--
Teachers	870,560	930,184	902,837	941,148	38,311
Total Salaries	1,033,196	1,095,936	1,062,123	1,101,918	39,795
FRINGE BENEFITS -	426,122	478,864	480,980	518,497	37,498
PURCHASED SERVICES -					
Water/Sewer	1,539	1,707	2,000	2,000	--
Insurance	10,531	10,695	4,150	8,000	3,850
Purchased Service	31,445	37,278	--	46,000	46,000
Rentals	215,864	217,740	218,000	218,000	--
Electricity	11,268	11,877	10,000	10,000	--
Legal	--	--	--	2,000	2,000
Professional & Technical	16,742	3,786	--	5,000	5,000
Equipment Repairs	--	--	--	--	--
Communication	3,166	1,780	7,600	1,750	(5,850)
Heating	7,596	7,226	10,000	10,000	--
Garbage	--	--	2,000	--	(2,000)
Mileage	--	--	--	--	--
Building Repairs	1,876	247	--	2,000	2,000
Student Travel	7,915	8,470	--	5,000	5,000
Travel	441	550	--	--	--
Total Purchased Services	308,383	301,356	253,750	309,750	56,000
SUPPLIES -					
Equipment (\$500-\$4999)	10,056	562	--	40,000	40,000
Software	1,088	513	--	--	--
Miscellaneous	83	--	--	--	--
Supplies	76,935	56,790	159,217	193,345	34,128
Total Supplies	88,162	57,865	159,217	233,345	74,128
EQUIPMENT -	--	--	--	--	--
OTHER -					
Dues & Fees	483	483	--	--	--
Total Other	483	483	--	--	--
DEPARTMENT TOTAL	1,856,346	1,934,504	1,956,070	2,163,510	207,421

Watershed Charter School

DEPARTMENT DESCRIPTION AND OBJECTIVES

- AS 14.03.260 requires local school boards to provide an approved charter school with an annual program budget not less than the amount generated by the students enrolled in the charter school, less administrative costs retained by the local school district, determined by applying the indirect cost rate approved by the Department of Education and Early Development.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Teachers -					
Certified Teachers	9.00	9.50	10.00	10.00	--
Special Education Instr. Staff	0.50	0.50	1.00	1.00	--
Support Staff -					
Special Education Aide	--	0.79	2.37	2.37	--
Custodian	0.50	1.00	1.00	1.00	--
Instructional Aide	1.00	2.00	--	--	--
Administrative Secretary	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	12.00	14.79	15.37	15.37	--

Watershed Charter School

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	101,004	146,668	146,146	134,729	(11,417)
Extra Duty Pay for Certified	3,849	4,490	--	5,000	5,000
Temporaries	23,852	27,813	--	25,000	25,000
Substitutes for Certified	5,733	7,983	10,000	10,000	--
Other Classified Support	19,606	--	--	--	--
Teachers	703,576	712,446	758,550	835,912	77,362
Total Salaries	857,620	899,400	914,696	1,010,641	95,945
FRINGE BENEFITS -	359,284	394,248	418,974	468,989	50,006
PURCHASED SERVICES -					
Purchased Service	22,030	34,281	--	3,500	3,500
Insurance	8,904	10,391	15,000	15,000	--
Water/Sewer	5,606	8,683	5,000	5,000	--
Rentals	366,000	366,000	366,000	366,000	--
Electricity	16,795	17,632	15,000	15,000	--
Legal	--	--	--	2,000	2,000
Equipment Repairs	--	145	--	--	--
Professional & Technical	778	1,502	--	--	--
Communication	3,481	634	6,000	720	(5,280)
Heating	21,322	22,588	27,000	27,000	--
Building Repairs	5,769	1,663	--	3,000	3,000
Student Travel	8,120	10,170	--	10,000	10,000
Total Purchased Services	458,805	473,689	434,000	447,220	13,220
SUPPLIES -					
Equipment (\$500-\$4999)	129,573	(17,952)	--	10,000	10,000
Supplies	96,621	53,720	138,890	288,290	149,400
Total Supplies	226,194	35,768	138,890	298,290	159,400
EQUIPMENT -					
Equipment (\$5000 or greater)	10,648	--	--	--	--
Total Equipment	10,648	--	--	--	--
OTHER -	--	--	--	--	--
DEPARTMENT TOTAL	1,912,551	1,803,105	1,906,560	2,225,140	318,571

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

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	2,462,647	2,467,813	2,353,187	2,391,001	37,814

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,503,043	3,825,547	3,642,082	3,891,714	249,632

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,860,060	4,499,506	4,534,743	4,409,446	(125,297)

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,804,293	4,049,214	4,009,407	4,183,092	173,685

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,796,098	3,896,370	3,883,349	3,989,376	106,027

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	5,542,801	5,769,178	5,325,472	5,220,320	(105,152)

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	2,813,629	2,713,894	2,727,961	2,784,459	56,498

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,404,774	3,624,431	3,640,506	3,589,448	(51,058)

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,172,870	3,293,659	3,058,486	3,334,064	275,578

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,687,821	4,004,040	3,988,541	4,168,092	179,551

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,493,390	3,706,919	3,896,210	4,255,404	359,194

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,378,476	3,459,061	3,366,188	3,236,326	(129,862)

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,661,607	3,633,077	3,887,640	3,966,716	79,076

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	6,122,998	5,958,346	5,743,296	6,185,231	441,935

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,975,874	3,703,839	3,667,054	3,831,896	164,842

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	4,596,544	4,640,920	4,546,670	4,247,270	(299,400)

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	1,198,524	1,205,667	1,209,761	1,280,148	70,387

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	5,509,384	5,490,641	5,372,336	4,966,678	(405,658)

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,688,218	3,996,515	3,960,321	4,253,298	292,977

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	1,299,539	1,277,406	1,150,478	1,225,259	74,781

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	4,198,174	4,394,458	4,467,961	4,429,224	(38,737)

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,968,500	3,948,374	3,951,533	3,985,784	34,251

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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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**

	Actuals 11/12	Actuals 12/13	Approved 13/14	Approved 14/15	Over(Under) 13/14
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	3,775,765	4,046,646	4,046,095	3,867,753	(178,342)

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

Grant and Special Revenue Funds

“Funds used to account for the proceeds of specific revenue sources (other than expendable trusts or for major capital projects) that are legally restricted to expenditure for specific purposes.”

**State of Alaska, School District Chart of Accounts,
2012 Edition**

STUDENT TRANSPORTATION

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

The Student Transportation Fund is used to account for revenues and expenditures for student transportation to and from school and other district approved transportation services. Annual appropriations lapse at year-end to the Transportation Fund, except for that portion related to encumbered amounts.

Management responsibilities include:

- Supervise the student transportation contract.
- Monitor and evaluate contractor performance.
- Design and maintain regular, special education and hazardous bus routes.
- Coordinate charter and shuttle bus services for district curricular and extra-curricular programs.
- Coordinate with parents, schools and contractor to maintain smooth operation of the transportation system.
- Supervise school crossing guard programs.
- Maintain district and contractor compliance with state and federal regulations governing student transportation operations.

	PERSONNEL				Over(Under)
	2011-12 Approved	2012-13 Approved	2013-14 Approved	2014-15 Approved	2013-14 Approved
Professional Staff					
Coordinator	1.00	1.00	1.00	1.00	-
Support Staff					
Route Schedulers	2.00	2.00	2.00	2.00	-
Total Personnel	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>

STUDENT TRANSPORTATION

Description	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over(Under) 2013-14 Approved
SALARIES					
Professional Staff	66,466	66,984	66,997	69,591	2,594
Support Staff	94,453	97,486	100,000	99,489	(511)
Overtime/Shift	287	385	1,000	1,000	-
Total Salaries	161,206	164,855	167,997	170,080	2,083
FRINGE BENEFITS	89,450	94,593	96,023	104,600	8,577
PURCHASED SERVICES					
Professional & Technical	3,460	8,530	7,000	7,000	-
Travel	-	655	3,900	3,900	-
Mileage	-	-	1,500	1,500	-
Homeless Transportation	75,748	52,853	110,000	110,000	-
Regular Routes	6,391,934	6,616,939	6,787,346	6,981,977	194,631
Hazardous Routes	186,348	197,554	279,286	207,140	(72,146)
Shuttles	117,894	124,114	149,000	153,037	4,037
Crossing Guards	77,089	72,685	85,027	87,312	2,285
Special Education Routes	3,866,171	3,894,934	4,358,400	4,421,527	63,127
Special Education Summer School	226,787	133,892	294,133	278,614	(15,519)
Bus Monitors	7,584	5,155	105,958	108,813	2,855
Purchased Services	6,564	6,103	7,000	7,000	-
Total Purchased Services	10,959,579	11,113,414	12,188,550	12,367,820	179,270
SUPPLIES					
Supplies	1,000	1,108	2,000	2,000	-
Software	3,450	3,530	-	-	-
Total Supplies	4,450	4,638	2,000	2,000	-
EQUIPMENT					
Non-Capitalized Equipment	-	100	1,200	1,200	-
Total Equipment	-	100	1,200	1,200	-
OTHER					
Dues & Fees	75	-	-	-	-
Total Other	75	-	-	-	-
DEPARTMENT TOTAL	<u>11,214,760</u>	<u>11,377,600</u>	<u>12,455,770</u>	<u>12,645,700</u>	<u>189,930</u>

NUTRITION SERVICES

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

Nutrition Services accounts for the district's student nutrition program and is funded through charges for meals, proceeds received under the National School Lunch Program and an operating fund subsidy. Annual appropriations lapse at year-end to the Nutrition Services Fund, except for that portion related to encumbered amounts.

PERSONNEL					
	2011-12 Approved	2012-13 Approved	2013-14 Approved	2014-15 Approved	Over(Under) 2013-14 Approved
Professional Staff					
Director of Nutrition Services	1.00	1.00	1.00	1.00	-
Assistant Director	1.00	1.00	1.00	1.00	-
Nutrition Services Supervisor	1.00	1.00	1.00	1.00	-
Support Staff					
Secretarial Support	2.00	2.00	2.00	2.00	-
Food & Nutrition Staff	59.68	59.68	59.68	59.68	-
Warehouse and Drivers	5.53	5.53	5.53	5.53	-
Total Personnel	<u>70.21</u>	<u>70.21</u>	<u>70.21</u>	<u>70.21</u>	<u>-</u>

NUTRITION SERVICES

Description	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Recommended	Over(Under) 2013-14 Approved
SALARIES					
Professional Staff	217,597	221,616	227,371	235,459	8,088
Non-Benefited Aides	87,490	146,189	186,447	176,527	(9,920)
Support Staff	1,542,738	1,564,355	1,616,690	1,637,653	20,963
Temporaries	89,481	15,388	40,000	40,000	-
Overtime/Shift	2,924	3,870	10,000	10,000	-
Total Salaries	1,940,230	1,951,418	2,080,508	2,099,639	19,131
FRINGE BENEFITS	984,373	1,021,713	1,121,877	1,173,384	51,507
PURCHASED SERVICES					
Professional & Technical	25,301	23,653	25,000	25,000	-
Communications	1,572	1,000	3,000	3,000	-
Travel	2,895	2,193	6,000	6,000	-
Mileage	3,786	2,698	6,000	6,000	-
Electricity	136,630	136,365	150,000	150,000	-
Heating	94,052	93,222	100,000	100,000	-
Water/Sewer	9,638	10,701	10,000	12,000	2,000
Purchased Services	921	1,114	4,000	3,000	(1,000)
Equipment Repair	-	2,715	5,000	5,000	-
Total Purchased Services	274,795	273,661	309,000	310,000	1,000
SUPPLIES					
Supplies	14,095	17,205	23,785	23,787	2
Software	1,901	204	1,000	-	(1,000)
Food Supplies	2,073,131	2,009,346	2,210,450	2,054,000	(156,450)
Non-Food Supplies	124,748	87,997	301,840	94,750	(207,090)
Total Supplies	2,213,875	2,114,752	2,537,075	2,172,537	(364,538)
EQUIPMENT					
Capitalized Equipment	-	49,856	25,000	25,000	-
Non-Capitalized Equipment	14,136	14,097	15,000	15,000	-
Total Equipment	14,136	63,953	40,000	40,000	-
OTHER					
Dues & Fees	241	249	400	400	-
Total Other	241	249	400	400	-
DEPARTMENT TOTAL	5,427,650	5,425,746	6,088,860	5,795,960	(292,900)

SCHOOL ACTIVITIES

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Estimated funding for school activities is based on a three year average of actual expenditures in the fund. School activity funds are controlled by the district, are non-lapsing funds and are budgeted in one account for budgetary control purposes only.
- There are no permanent positions budgeted in the School Activity Fund.

SCHOOL ACTIVITIES

Description	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over(Under) 2013-14 Approved
SALARIES					
Certificated salaries	13,396	16,913	-	-	-
Non-certificated salaries	23,357	19,347	-	-	-
Total Salaries	36,753	36,260	-	-	-
FRINGE BENEFITS	4,793	5,926	-	-	-
PURCHASED SERVICES					
Professional & Technical	74,159	72,578	-	-	-
Travel	843	3,775	-	-	-
Student Travel	942,710	925,732	-	-	-
Purchased Services	36,704	41,282	-	-	-
Total Purchased Services	1,054,416	1,043,367	-	-	-
SUPPLIES					
Supplies	1,101,449	1,108,758	-	-	-
Total Supplies	1,101,449	1,108,758	-	-	-
EQUIPMENT					
Capitalized Equipment	40,124	5,095	-	-	-
Total Equipment	40,124	5,095	-	-	-
OTHER					
Other Expenses	97,802	95,847	-	-	-
Transfers to other funds	122,408	163,158	-	-	-
School Activities	-	-	2,335,300	2,458,400	123,100
Total Other	220,210	259,005	2,335,300	2,458,400	123,100
DEPARTMENT TOTAL	2,457,745	2,458,411	2,335,300	2,458,400	123,100

LOCAL PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

The Local Programs Fund accounts for programs funded by non-federal and non-state sources. Appropriations do not lapse at year end. Subsequent appropriations to the Local Programs Fund require School Board action by individual program.

	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Local Programs			
Staff Development	120,000	81,700	(38,300)
Options Program	48,700	30,000	(18,700)
Fee Based After Schools Program	-	71,190	71,190
Prior year spending authorization	18,400	-	(18,400)
	<u>\$ 187,100</u>	<u>\$ 182,890</u>	<u>\$ (4,210)</u>

LOCAL PROGRAMS

Description	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over(Under) 2013-14 Approved
SALARIES					
Certified Salaries	10,990	28,926	-	-	-
Non-Certificated Salaries	24,564	63,186	-	-	-
Total Salaries	35,554	92,112	-	-	-
FRINGE BENEFITS	14,155	31,820	-	-	-
PURCHASED SERVICES					
Professional & Technical	60,670	61,788	-	-	-
Student Travel	3,582	-	-	-	-
Total Purchased Services	64,252	61,788	-	-	-
SUPPLIES					
Supplies	13,720	17,933	-	-	-
Total Supplies	13,720	17,933	-	-	-
EQUIPMENT					
Non-Capital Equipment	1,216	1,136	-	-	-
Total Equipment	1,216	1,136	-	-	-
OTHER					
Miscellaneous	3,325	-	-	-	-
Local Programs	-	-	187,100	182,890	(4,210)
Total Other	3,325	-	187,100	182,890	(4,210)
Total	132,222	204,789	187,100	182,890	(4,210)

STATE PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- The amounts shown for State Programs are only estimates of the level of State support expected. Each individual State grant requires acceptance by the School Board before appropriations are authorized.
- Benefited positions may be funded in the State Programs Fund, depending on the scope and needs of the program as defined in the grant application.

State Programs	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Alaska Construction Academy	165,000	140,000	(25,000)
Legislative Grants	380,000	318,570	(61,430)
Legislative Safety Funding	2,267,000	1,500,000	(767,000)
Classroom Technology Upgrades	-	238,700	238,700
We the People	-	25,000	25,000
Staff Development Contract	60,000	30,000	(30,000)
Youth First	100,000	98,000	(2,000)
Alaska Teacher Mentor Program	225,900	-	(225,900)
Prior years spending authorization	549,000	-	(549,000)
	<u>\$ 3,746,900</u>	<u>\$ 2,350,270</u>	<u>\$ (1,396,630)</u>

STATE PROGRAMS

Description	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over(Under) 2013-14 Approved
SALARIES					
Certified Salaries	194,029	76,848	-	-	-
Non-Certificated Salaries	50,546	61,974	-	-	-
Total Salaries	244,575	138,822	-	-	-
FRINGE BENEFITS	95,466	45,705	-	-	-
PURCHASED SERVICES					
Professional & Technical	31,133	52,186	-	-	-
Travel	46,751	30,077	-	-	-
Student Travel	1,096	4,203	-	-	-
Purchased Services	481	2,139	-	-	-
Total Purchased Services	79,461	88,605	-	-	-
SUPPLIES					
Supplies	114,360	241,172	-	-	-
Software	-	14,034	-	-	-
Food Supplies	-	8,085	-	-	-
Total Supplies	114,360	263,291	-	-	-
EQUIPMENT					
Non-Capital Equipment	106,866	299,137	-	-	-
Capital Equipment	96,001	31,237	-	-	-
Total Equipment	202,867	330,374	-	-	-
OTHER					
Dues & Fees	-	-	-	-	-
Indirect Costs	4,624	4,836	-	-	-
State Programs	-	-	3,746,900	2,350,270	(1,396,630)
Total Other	4,624	4,836	3,746,900	2,350,270	(1,396,630)
Total	741,353	871,633	3,746,900	2,350,270	(1,396,630)

FEDERAL PROGRAMS

PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- The amounts shown for Federal Programs are only estimates of the level of Federal support expected. Each individual Federal grant requires acceptance by the School Board before appropriations are authorized.
- Benefited positions may be funded in the Federal Programs Fund, depending on the scope and needs of the program as defined in the grant application.

	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Federal Programs			
Alaska Community Learning Centers	\$ 1,500,000	\$ 1,470,000	\$ (30,000)
Carl Perkins, Vocational Education, Basic	302,900	332,560	29,660
Indian Education Formula Grant	698,000	720,000	22,000
Title I Basic	3,343,860	3,607,280	263,420
Title I C Migrant	216,130	255,850	39,720
Title I, Neglected & Delinquent	175,000	144,000	(31,000)
Title IIA, Teacher & Principal Training	1,287,950	1,148,200	(139,750)
Title IIIA, English Language Acquisition	29,500	31,400	1,900
Title VIB Special Education	3,686,150	4,632,650	946,500
Statewide Mentor Urban Growth	-	118,700	118,700
McKinney Vento	26,000	45,800	19,800
Prior years spending authorization	1,350,000	-	(1,350,000)
	<u>\$ 12,615,490</u>	<u>\$ 12,506,440</u>	<u>\$ (109,050)</u>

FEDERAL PROGRAMS

Description	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over(Under) 2013-14 Approved
SALARIES					
Certificated Salaries	3,814,409	2,244,228	-	-	-
Non-Certificated Salaries	3,473,157	3,640,279	-	-	-
Total Salaries	7,287,566	5,884,507	-	-	-
FRINGE BENEFITS	3,020,488	2,665,683	-	-	-
PURCHASED SERVICES					
Professional & Technical	1,878,375	1,222,639	-	-	-
Travel	515,826	842,613	-	-	-
Student Travel	241,129	274,974	-	-	-
Purchased Services	18,848	24,917	-	-	-
Total Purchased Services	2,654,178	2,365,143	-	-	-
SUPPLIES					
Supplies	934,141	927,303	-	-	-
Software	45,653	388,856	-	-	-
Other Expenses	-	-	-	-	-
Total Supplies	979,794	1,316,159	-	-	-
EQUIPMENT					
Non-Capital Equipment	437,360	223,881	-	-	-
Capital Equipment/Purchases	195,521	32,364	-	-	-
Total Equipment	632,881	256,245	-	-	-
OTHER					
Miscellaneous	17,954	15,334	-	-	-
Indirect Costs	722,917	625,191	-	-	-
Federal Programs	-	-	12,615,490	12,506,440	(109,050)
Total Other	740,871	640,525	12,615,490	12,506,440	(109,050)
Total	15,315,778	13,128,262	12,615,490	12,506,440	(109,050)

**Fairbanks North Star Borough School District
School and Grade Level Enrollment Projections
2014-15 School Year**

SCHOOL	PK	KG	1	2	3	4	5	6	Elem	7	8	JR	9	10	11	12	SR	Total
Anderson	8	71	73	90					242									242
Anne Wien	13	60	63	63	60	54	56	48	417									417
Arctic Light	9	90	93	89	80	80	55	49	545									545
Badger Road	2	94	99	80	68	74	76		493									493
Barnette		40	45	46	46	48	50	48	323	45	46	91						414
Crawford					77	81	70	74	302									302
Denali		64	68	52	58	50	52	57	401									401
Hunter	7	65	68	49	48	40	50	38	365									365
Joy	18	66	70	57	70	58	63	66	468									468
Ladd	15	81	83	87	72	67	55	65	525									525
Nordale	8	47	49	48	44	50	29	43	318									318
North Pole Elem	10	86	90	77	73	67	66		469									469
Pearl Creek	8	63	67	55	72	64	67	76	472									472
Salcha		8	8	7	10	14	17	9	73									73
Ticasuk Brown	7	92	97	93	76	81	75		521									521
Two Rivers	1	14	15	11	14	9	8	13	85	13	5	18						103
University Park	1	83	87	80	66	73	63	64	517									517
Weller	6	68	72	60	58	62	73	79	478									478
Woodriver	1	51	54	76	57	55	67	60	421									421
North Pole Middle								233	233	231	205	436						669
Randy Smith										155	179	334						334
Ryan										192	178	370						370
Tanana										264	224	488						488
Ben Eielson Jr/Sr										62	67	129	73	76	68	40	257	386
Hutchison													94	106	91	71	362	362
Lathrop													270	285	324	182	1,061	1,061
North Pole Senior													197	199	208	145	749	749
West Valley													272	242	273	174	961	961
Alt Learning System	3	1		3	1	4	3	4	19	4	12	16	19	15	26	36	96	131
Fairbanks Youth Facility														2	6	2	10	10
BEST (Correspondence)		9	16	13	16	14	17	15	100	14	13	27	15	44	43	40	142	269
Chinook		16	16	15	17	16	16	17	113	20	17	37						150
Effie Kokrine										22	34	56	29	21	37	13	100	156
Star of North										7	23	30	18	17	60	69	164	194
Watershed										23	22	45						202
Grand Total	117	1,191	1,255	1,174	1,106	1,083	1,051	1,080	8,057	1,052	1,025	2,077	987	1,007	1,136	772	3,902	14,036

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**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
FIFTEEN YEAR ENROLLMENT HISTORY BY GRADE LEVEL**

Year	PK	KG	1	2	3	4	5	6	Elem	7	8	JR	9	10	11	12	SR	Total	Change	%
15 Years Actual Enrollments																				
99-00	61	1,139	1,167	1,283	1,306	1,282	1,256	1,170	8,664	1,240	1,291	2,531	1,694	1,163	916	836	4,609	15,804	(350)	-2.2%
00-01	50	1,060	1,193	1,141	1,245	1,292	1,262	1,248	8,491	1,236	1,187	2,423	1,657	1,228	925	829	4,639	15,553	(251)	-1.6%
01-02	86	1,031	1,155	1,183	1,147	1,222	1,266	1,201	8,291	1,245	1,171	2,416	1,583	1,168	997	819	4,567	15,274	(279)	-1.8%
02-03	84	1,032	1,086	1,131	1,161	1,145	1,200	1,276	8,115	1,195	1,221	2,416	1,528	1,181	959	945	4,613	15,144	(130)	-0.9%
03-04	86	1,037	1,079	1,070	1,095	1,096	1,107	1,171	7,741	1,227	1,139	2,366	1,486	1,175	951	874	4,486	14,593	(551)	-3.6%
04-05	87	1,104	1,082	1,074	1,076	1,089	1,069	1,123	7,704	1,160	1,167	2,327	1,504	1,202	964	875	4,545	14,576	(17)	-0.1%
05-06	72	1,195	1,108	1,046	1,066	1,058	1,089	1,054	7,688	1,105	1,133	2,238	1,233	1,157	1,138	1,062	4,590	14,516	(60)	-0.4%
06-07	101	1,080	1,230	1,081	1,027	1,049	1,052	1,083	7,703	1,071	1,060	2,131	1,167	1,212	1,057	1,196	4,632	14,466	(50)	-0.3%
07-08	124	1,077	1,080	1,146	1,060	1,008	1,025	1,032	7,552	1,062	1,040	2,102	1,075	1,131	1,104	1,139	4,449	14,103	(363)	-2.5%
08-09	115	1,132	1,144	1,103	1,134	1,050	1,032	1,024	7,734	1,024	1,054	2,078	1,056	1,066	1,236	970	4,328	14,140	37	0.3%
09-10	142	1,121	1,242	1,145	1,146	1,161	1,086	1,047	8,090	1,045	1,045	2,090	1,073	1,018	1,200	931	4,222	14,402	262	1.9%
10-11	128	1,141	1,145	1,228	1,088	1,078	1,148	1,068	8,024	1,037	1,036	2,073	1,040	1,060	1,168	861	4,129	14,226	(176)	-1.2%
11-12	133	1,153	1,193	1,129	1,209	1,059	1,082	1,128	8,086	1,084	1,014	2,098	1,027	1,057	1,190	809	4,083	14,267	41	0.3%
12-13	133	1,162	1,184	1,150	1,143	1,193	1,053	1,065	8,083	1,110	1,084	2,194	1,011	946	1,184	846	3,987	14,264	(3)	0.0%
13-14	117	1,218	1,207	1,133	1,107	1,099	1,131	1,021	8,033	1,015	1,075	2,090	1,040	979	1,046	862	3,927	14,050	(214)	-1.5%
Projected Enrollment																				
14-15	117	1,191	1,255	1,174	1,106	1,083	1,051	1,080	8,057	1,052	1,025	2,077	987	1,007	1,136	772	3,902	14,036	(14)	-0.1%

**Fairbanks North Star Borough School District
Elementary School Staffing
2014-15 Approved Budget**

Proj Enroll	Prin	Asst Prin	Sec	Basic Instr	Aide/ Specialist	Gen Music	Library Assoc	Nurse	Physical Educ	Guidance	Art/Band/ Orch	Total Elem Program	Spec Ed Instr	Spec Ed Aides	Extended Learning	Custodial Staff	Grand Total Prsnl
242 Anderson	1.00		2.00	10.00	1.00	1.00	1.00	1.00	0.50	1.00		18.50	1.00			3.00	22.50
417 Anne Wien	1.00		2.00	17.00	1.00	1.00	1.00	1.00	1.00	1.00		26.00	5.00		0.30	4.00	35.30
545 Arctic Light	1.00	1.00	2.00	22.00	1.00	1.00	1.00	1.00	1.00	1.00		32.00	3.00		0.50	4.50	40.00
493 Badger	1.00		2.00	20.00	1.00	1.00	1.00	1.00	1.00	1.00		29.00	4.00		0.50	4.00	37.50
414 Barnette	1.00		3.00	20.00	2.50	1.00	1.00	1.00	1.00	1.00		31.50	1.00		1.00	4.00	37.50
302 Crawford	1.00		2.00	12.00	1.00	1.00	1.00	1.00	0.50	1.00		20.50	1.00		0.90	4.00	26.40
401 Denali	1.00		2.00	16.00	1.00	1.00	1.00	1.00	1.00	1.00		25.00	4.00		0.50	3.50	33.00
365 Hunter	1.00		2.00	15.00	1.00	1.00	1.00	1.00	1.00	1.00		24.00	3.00		0.10	4.00	31.10
468 Joy	1.00		2.00	18.00	1.00	1.00	1.00	1.00	1.00	1.00		27.00	6.00		0.70	4.00	37.70
525 Ladd	1.00		2.00	21.00	1.00	1.00	1.00	1.00	1.00	1.00		30.00	4.00		0.50	4.00	38.50
318 Nordale	1.00		2.00	13.00	1.00	1.00	1.00	1.00	1.00	1.00		22.00	4.00		0.50	3.50	30.00
469 North Pole	1.00		2.00	19.00	1.00	1.00	1.00	1.00	1.00	1.00		28.00	3.50		0.50	4.00	36.00
472 Pearl Creek	1.00		2.00	19.00	1.00	1.00	1.00	1.00	1.00	1.00		28.00	4.50		1.00	4.00	37.50
73 Salcha	1.00		1.00	4.00	0.50	0.50	0.54	1.00	0.50	0.50		9.54	0.80		0.20	1.60	12.14
521 Ticasuk	1.00		2.00	21.00	1.00	1.00	1.00	1.00	1.00	1.00		30.00	4.00		0.30	4.50	38.80
103 Two Rivers	1.00		1.00	4.00	0.50	0.50	0.60	0.50	0.50	0.50		9.10	0.80		0.20	1.40	11.50
517 University Park	1.00		2.00	22.00	1.00	1.00	1.00	1.00	1.00	1.00		31.00	4.00		1.00	4.00	40.00
478 Weller	1.00		2.00	19.00	1.00	1.00	1.00	1.00	1.00	1.00		28.00	3.50		0.70	4.00	36.20
421 Woodriver	1.00		2.00	17.00	1.00	1.00	1.00	1.00	1.00	1.00		26.00	4.00		1.00	4.00	35.00
District Wide					27.50						15.50	43.00		119.60	1.00		163.60
7,544 14-15	19.00	1.00	37.00	309.00	47.00	18.00	18.14	18.50	17.00	18.00	15.50	518.14	61.10	119.60	11.40	70.00	780.24
7,567 13-14 Approved	19.00	1.00	37.00	310.00	47.00	18.00	18.14	18.50	17.00	18.00	15.50	519.14	64.20	113.50	11.30	69.60	777.74
(23) Change O/(U)				(1.00)								(1.00)	(3.10)	6.10	0.10	0.40	2.50

**Fairbanks North Star Borough School District
Middle School Staffing
2014-15 Approved Budget**

	North Pole	Randy Smith	Ryan	Tanana	District Wide	Total 14-15 Approved	Total 13-14 Approved	Net Change O/(U)
Projected Enrollment	669	334	370	488		1,861	1,958	(97.00)
Principals	1.00	1.00	1.00	1.00		4.00	4.00	
Assistant Principals	1.00	1.00	1.00	1.00		4.00	4.00	
Secretaries	3.00	3.00	3.00	3.00		12.00	12.00	
Guidance	2.00	1.00	2.00	2.00		7.00	7.00	
Librarians	1.00	1.00	1.00	1.00		4.00	4.00	
Library Assistants	1.00	1.00	1.00	1.00		4.00	4.00	
School Safety Assistant	2.00	1.00	1.00	1.00		5.00	5.00	
Drug Prevention Specialists	1.00	1.00	1.00	1.00		4.00	4.00	
Intervention Room Aides	1.00	1.00	1.00	1.00		4.00	4.00	
Nurses	1.00	1.00	1.00	1.00		4.00	4.00	
Aides (Swimming)	1.00		1.00			2.00	2.00	
Instructional Staff	30.60	15.00	17.00	22.60		85.20	90.00	(4.80)
TOTAL MIDDLE SCHOOL PROGRAM	45.60	27.00	31.00	35.60		139.20	144.00	(4.80)
Special Ed Teachers	3.50	3.50	3.00	3.00		13.00	15.50	(2.50)
Special Ed Aides					25.00	25.00	20.00	5.00
Extended Learning Teachers	1.00	1.00	0.90	1.00		3.90	3.86	0.04
Custodial Staff	6.00	4.00	5.00	5.70		20.70	21.70	(1.00)
GRAND TOTAL PERSONNEL	56.10	35.50	39.90	45.30	25.00	201.80	205.06	(3.26)

**Fairbanks North Star Borough School District
Jr High/Sr High School Staffing
2014-15 Approved Budget**

	Ben Eielson	District Wide	Total 14-15 Approved	Total 13-14 Approved	Net Change O/(U)
Projected Enrollment	386		386	387	(1)
Principals	1.00		1.00	1.00	
Assistant Principals	1.00		1.00	1.00	
Secretaries	3.00		3.00	3.00	
Guidance	2.00		2.00	2.00	
Counseling Technician	1.00		1.00	1.00	
Librarians	1.00		1.00	1.00	
Library Assistants	1.00		1.00	1.00	
School Safety Assistant	1.00		1.00	1.00	
Intervention Room Aides	1.00		1.00	1.00	
Nurses	1.00		1.00	1.00	
Instructional Staff	26.00		26.00	26.00	
Activities Coordinator	0.50		0.50	0.50	
TOTAL JR HIGH SR HIGH PROGRAM	39.50		39.50	39.50	
Special Ed Teachers	1.50		1.50	1.00	0.50
Special Ed Aides		2.20	2.20	1.20	1.00
Extended Learning Teachers	0.10		0.10	0.14	(0.04)
Custodial Staff	4.00		4.00	4.00	
GRAND TOTAL PERSONNEL	45.10	2.20	47.30	45.84	1.46

Fairbanks North Star Borough School District
Senior High School Staffing
2014-15 Approved Budget

	Hutchison	Lathrop	North Pole	West Valley	District Wide	Total 14-15 Approved	Total 13-14 Approved	Net Change O/(U)
Projected Enrollment	362	1,061	749	961		3,133	3,228	(95)
Principals	1.00	1.00	1.00	1.00		4.00	4.00	
Assistant Principals	1.00	3.00	2.00	3.00		9.00	9.00	
Secretaries	3.00	6.00	5.00	6.00		20.00	20.00	
Guidance	2.00	5.00	3.00	5.00		15.00	15.00	
Counseling Technician	1.00	1.00	1.00	1.00		4.00	4.00	
Librarians	1.00	1.00	1.00	1.00		4.00	4.00	
Library Assistants	1.00	2.00	2.00	2.00		7.00	7.00	
School Safety Assistant	1.00	3.00	3.00	3.00		10.00	10.00	
Drug Prevention Specialists	1.00	1.00	1.00	1.00		4.00	4.00	
Intervention Room Aides	1.00	1.00	1.00	1.00		4.00	4.00	
Nurses	1.00	1.00	1.00	1.00		4.00	4.00	
Alaska Native Ed Aides		1.00	1.00	1.00		3.00	3.00	
Classroom Aides-Options	4.00					4.00	4.00	
Instructional Staff	22.00	47.40	34.50	42.60		146.50	150.00	(3.50)
Activities Coordinator	0.50	1.00	0.50	1.00		3.00	3.00	
TOTAL SENIOR HIGH PROGRAM	40.50	74.40	57.00	69.60		241.50	245.00	(3.50)
Special Ed Teachers	1.50	10.10	4.40	5.00	6.60	27.60	25.00	2.60
Special Ed Aides					48.00	48.00	47.00	1.00
Extended Learning Teachers								
Custodial Staff	5.00	9.00	7.00	8.00		29.00	28.00	1.00
GRAND TOTAL PERSONNEL	47.00	93.50	68.40	82.60	54.60	346.10	345.00	1.10

**STATE OF ALASKA SCHOOL DISTRICTS
SCHOOL OPERATING FUND - EXPENDITURES BY FUNCTION
FOR THE 2012-13 SCHOOL YEAR**

School District	Instruction	Special Education Instruction	Special Education Support	Support Services - Students	Support Services - Instruction	School Administration
Alaska Gateway	4,278,887	725,649	110,630	161,129	816,192	294,950
Aleutian Region	668,718	221,089	96,294	-	121,503	20,924
Aleutians East	3,957,048	503,094	125,384	-	751,054	377,502
Anchorage	324,303,196	86,961,753	29,938,785	34,791,031	30,846,079	26,207,977
Annette Island	3,785,087	181,590	193,951	192,440	250,805	372,177
Bering Strait	25,900,333	3,385,728	647,052	938,489	4,351,507	1,854,929
Bristol Bay	1,801,453	227,111	-	44,025	204,610	176,859
Chatham	1,775,935	347,943	50,993	4,975	401,823	317,805
Chugach	2,162,193	85,093	20,494	23,476	403,872	53,098
Copper River	3,227,927	800,033	145,269	574,802	247,841	471,298
Cordova	3,046,933	405,437	27,667	146,861	347,386	295,693
Craig	3,187,331	567,957	252,789	190,421	1,395,914	314,544
Delta Greely	5,293,733	1,752,115	118,022	262,059	960,431	484,520
Denali	4,709,407	575,616	212,055	169,009	498,565	460,589
Dillingham	4,699,247	1,457,408	239,426	284,141	1,007,308	384,120
Fairbanks	106,480,583	25,468,832	10,116,540	13,521,997	10,923,217	8,452,142
Galena	11,874,202	261,008	23,322	480,819	2,209,028	959,969
Haines	2,765,681	968,150	-	136,264	162,051	312,945
Hoonah	1,570,990	451,978	90,577	98,606	228,025	67,559
Hydaburg	662,559	175,315	5,546	14,870	198,161	180,128
Iditarod	3,066,146	218,839	166,033	7,530	1,080,883	129,580
Juneau	34,324,186	13,466,021	3,771,383	2,981,841	3,990,467	2,789,571
Kake	1,032,955	187,913	-	15,160	200,702	91,358
Kashunamiut	2,461,082	370,659	66,660	139,956	862,457	162,419
Kenai Peninsula	68,682,299	19,959,414	6,106,612	4,741,287	3,495,584	6,865,731
Ketchikan	16,793,119	4,642,676	1,091,072	1,528,686	1,979,301	1,823,477
Klawock	1,712,395	458,282	-	59,798	78,888	185,868
Kodiak	21,443,788	3,891,572	2,159,639	1,424,386	2,961,095	1,678,363
Kuspuk	4,452,627	583,156	121,380	118,507	128,598	476,511
Lake & Peninsula	5,378,052	975,113	139,046	281,290	1,491,971	888,011
Lower Kuskokwim	42,637,021	7,417,824	1,289,984	1,691,190	25,412,959	5,802,165
Lower Yukon	17,085,553	3,517,259	256,153	2,442,258	7,112,848	3,114,529
Mat-Su	105,757,701	35,541,541	13,067,692	10,126,653	8,191,995	9,241,119
Nenana	3,619,938	710,795	-	113,613	549,890	263,552
Nome	5,439,295	728,148	57,517	897,656	891,231	505,957
North Slope	24,414,569	3,294,569	747,512	2,396,486	5,701,480	3,712,643
Northwest Arctic	18,412,132	4,590,740	643,106	1,158,804	5,957,627	3,373,406
Pelican	133,812	11,519	7,150	-	37,497	19,460
Petersburg	3,914,700	1,183,609	-	355,057	704,821	343,351
Pribilof	1,067,659	43,008	5,905	-	327,312	112,466
Saint Mary's	1,229,093	146,426	22,905	21,238	221,395	230,738
Sitka	11,701,285	3,601,027	751,215	749,734	322,910	1,231,981
Skagway	757,115	131,358	9,105	60,330	74,631	114,156
Southeast Island	2,328,706	498,539	83,058	-	842,305	364,546
Southwest Region	6,185,353	1,066,082	262,316	557,103	2,601,363	1,153,467
Tanana	426,768	194,775	-	-	49,740	94,213
Unalaska	4,825,937	577,283	121,644	191,604	408,767	178,303
Valdez	6,879,652	1,758,787	262,889	334,605	1,007,341	558,027
Wrangell	3,282,557	381,339	122,945	146,117	264,296	402,395
Yakutat	1,396,862	159,784	-	-	142,190	130,480
Yukon Flats	3,637,829	609,316	283,505	170,712	1,731,781	350,453
Yukon-Koyukuk	7,851,405	1,118,452	170,484	515,279	1,505,745	729,976
Yupit	5,007,528	1,052,196	121,453	346,585	2,212,296	509,460
	953,490,562	238,610,920	74,323,159	85,608,879	138,867,738	89,687,460

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

School Administration Support	District Administration	District Administration Support	Operations & Maintenance	Student Activities	Community Services	Debt Service	Transfers In(Out)	Totals
207,309	299,919	373,937	2,067,909	84,781	-	-	9,421,292	18,842,584
-	122,048	123,126	325,014	-	-	-	1,698,716	3,397,432
159,122	547,776	354,370	1,637,878	249,510	-	-	8,662,738	17,325,476
17,318,337	4,864,744	24,587,199	77,039,825	6,470,627	3,507,066	-	666,836,619	1,333,673,238
165,491	459,350	273,671	737,799	345,577	-	-	6,957,938	13,915,876
304,907	1,055,028	1,229,598	11,166,961	1,892,211	-	-	52,726,743	105,453,486
89,132	284,830	243,006	829,509	61,921	-	-	3,962,456	7,924,912
148,405	281,012	246,611	692,257	98,697	-	-	4,366,456	8,732,912
-	286,825	90,943	366,498	-	-	-	3,492,492	6,984,984
205,569	222,355	524,258	1,643,492	132,582	-	-	8,195,426	16,390,852
161,421	276,431	269,139	880,139	279,111	-	-	6,136,218	12,272,436
189,324	97,716	265,041	1,142,858	259,895	-	-	7,863,790	15,727,580
423,496	416,985	456,750	2,005,176	239,926	-	-	12,413,213	24,826,426
206,020	330,426	369,856	1,343,778	98,921	-	5,923	8,980,165	17,960,330
193,630	306,171	389,527	1,376,303	302,167	-	-	10,639,448	21,278,896
5,666,342	2,396,461	9,751,130	25,455,301	2,889,827	-	-	221,122,372	442,244,744
791,411	844,939	1,123,806	3,539,195	267,230	372,477	-	22,747,406	45,494,812
137,419	232,705	259,567	796,814	-	-	-	5,771,596	11,543,192
131,510	139,809	161,757	483,417	50,824	217,644	-	3,692,696	7,385,392
26,903	67,650	150,344	445,354	87,904	-	-	2,014,734	4,029,468
54,207	451,118	494,767	1,700,503	132,391	-	-	7,501,997	15,003,994
3,035,652	861,166	3,301,186	7,598,608	683,274	99,700	-	76,903,055	153,806,110
47,513	160,586	196,830	453,782	102,091	535	-	2,489,425	4,978,850
113,081	493,240	332,738	1,339,524	304,888	-	-	6,646,704	13,293,408
4,768,282	1,132,748	5,846,605	20,647,930	2,171,206	-	-	144,417,698	288,835,396
913,538	379,740	824,242	4,262,506	680,330	-	-	34,918,687	69,837,374
52,524	376,222	143,272	475,102	131,619	-	-	3,673,970	7,347,940
1,047,160	1,361,720	2,440,010	6,469,177	865,271	-	-	45,742,181	91,484,362
198,132	357,775	436,545	1,916,020	128,230	-	-	8,917,481	17,834,962
59,965	582,816	441,180	2,951,994	459,275	-	63,153	13,711,866	27,423,732
2,333,213	733,674	2,673,728	16,160,082	1,736,462	-	32,555	107,920,857	215,841,714
650,486	1,420,317	1,436,563	9,514,272	1,456,596	-	-	48,006,834	96,013,668
9,335,527	2,015,382	10,119,437	22,758,531	4,123,821	-	-	230,279,399	460,558,798
286,906	254,208	349,322	772,973	199,237	-	-	7,120,434	14,240,868
113,979	301,340	520,680	3,101,046	354,952	-	-	12,911,801	25,823,602
1,255,127	1,468,557	3,147,955	12,858,794	1,910,281	-	-	60,907,973	121,815,946
1,039,283	1,466,171	2,041,907	10,587,110	1,816,912	-	2,570	51,089,768	102,179,536
68,323	21,850	79,956	68,087	18,914	-	-	466,568	933,136
204,574	379,893	202,774	1,405,345	279,545	-	-	8,973,669	17,947,338
106,686	236,615	234,963	719,609	29,068	-	-	2,883,291	5,766,582
128,441	295,328	137,612	811,202	164,336	-	-	3,408,714	6,817,428
625,773	759,593	639,554	2,165,550	259,313	49,049	-	22,856,984	45,713,968
88,739	191,517	160,832	342,019	37,444	-	-	1,967,246	3,934,492
31,843	388,870	387,593	1,070,772	314,650	-	-	6,310,882	12,621,764
193,702	324,579	799,202	3,444,068	346,860	-	-	16,934,095	33,868,190
86,908	152,967	90,573	371,603	19,816	-	-	1,487,361	2,974,722
237,916	382,170	309,761	1,061,478	365,493	65,556	-	8,725,912	17,451,824
258,351	558,608	533,639	2,266,943	61,871	-	45,061	14,525,774	29,051,548
227,637	201,555	284,756	822,118	218,785	72	-	6,354,572	12,709,144
49,110	149,704	116,538	431,603	74,516	-	-	2,650,787	5,301,574
159,392	540,250	402,109	2,792,469	158,055	-	-	10,835,871	21,671,742
636,789	721,316	808,521	2,655,044	56,516	-	-	16,769,527	33,539,054
150,819	768,100	566,010	2,806,741	140,225	-	-	13,681,413	27,362,826
55,085,324	33,422,875	81,744,996	280,778,082	33,613,954	4,312,099	149,262	2,069,695,310	4,139,390,620

STATE OF ALASKA SCHOOL DISTRICTS
SCHOOL OPERATING FUND - EXPENDITURE PERCENTAGES BY FUNCTION
COMPUTATION OF INSTRUCTIONAL AND NON-INSTRUCTIONAL COMPONENTS PER AS 14.17.520
FOR THE 2012-13 SCHOOL YEAR

School District	Instruction	Special Education Instruction	Special Education Support	Support Services - Students	Support Services - Instruction	School Administration	Total Instruction
Alaska Gateway	45.4%	7.7%	1.2%	1.7%	8.7%	3.1%	67.8%
Aleutian Region	39.4%	13.0%	5.7%	0.0%	7.2%	1.2%	66.4%
Aleutians East	45.7%	5.8%	1.4%	0.0%	8.7%	4.4%	66.0%
Anchorage	48.6%	13.0%	4.5%	5.2%	4.6%	3.9%	79.9%
Annette Island	54.4%	2.6%	2.8%	2.8%	3.6%	5.3%	71.5%
Bering Strait	49.1%	6.4%	1.2%	1.8%	8.3%	3.5%	70.3%
Bristol Bay	45.5%	5.7%	0.0%	1.1%	5.2%	4.5%	61.9%
Chatham	40.7%	8.0%	1.2%	0.1%	9.2%	7.3%	66.4%
Chugach	61.9%	2.4%	0.6%	0.7%	11.6%	1.5%	78.7%
Copper River	39.4%	9.8%	1.8%	7.0%	3.0%	5.8%	66.7%
Cordova	49.7%	6.6%	0.5%	2.4%	5.7%	4.8%	69.6%
Craig	40.5%	7.2%	3.2%	2.4%	17.8%	4.0%	75.1%
Delta Greely	42.6%	14.1%	1.0%	2.1%	7.7%	3.9%	71.5%
Denali	52.4%	6.4%	2.4%	1.9%	5.6%	5.1%	73.8%
Dillingham	44.2%	13.7%	2.3%	2.7%	9.5%	3.6%	75.9%
Fairbanks	48.2%	11.5%	4.6%	6.1%	4.9%	3.8%	79.1%
Galena	52.2%	1.1%	0.1%	2.1%	9.7%	4.2%	69.5%
Haines	47.9%	16.8%	0.0%	2.4%	2.8%	5.4%	75.3%
Hoonah	42.5%	12.2%	2.5%	2.7%	6.2%	1.8%	67.9%
Hydaburg	32.9%	8.7%	0.3%	0.7%	9.8%	8.9%	61.4%
Iditarod	40.9%	2.9%	2.2%	0.1%	14.4%	1.7%	62.2%
Juneau	44.6%	17.5%	4.9%	3.9%	5.2%	3.6%	79.7%
Kake	41.5%	7.5%	0.0%	0.6%	8.1%	3.7%	61.4%
Kashunamiut	37.0%	5.6%	1.0%	2.1%	13.0%	2.4%	61.1%
Kenai Peninsula	47.6%	13.8%	4.2%	3.3%	2.4%	4.8%	76.1%
Ketchikan	48.1%	13.3%	3.1%	4.4%	5.7%	5.2%	79.8%
Klawock	46.6%	12.5%	0.0%	1.6%	2.1%	5.1%	67.9%
Kodiak	46.9%	8.5%	4.7%	3.1%	6.5%	3.7%	73.4%
Kuspuk	49.9%	6.5%	1.4%	1.3%	1.4%	5.3%	65.9%
Lake & Peninsula	39.2%	7.1%	1.0%	2.1%	10.9%	6.5%	66.8%
Lower Kuskokwim	39.5%	6.9%	1.2%	1.6%	23.5%	5.4%	78.1%
Lower Yukon							
Mat-Su	45.9%	15.4%	5.7%	4.4%	3.6%	4.0%	79.0%
Nenana	50.8%	10.0%	0.0%	1.6%	7.7%	3.7%	73.8%
Nome	42.1%	5.6%	0.4%	7.0%	6.9%	3.9%	66.0%
North Slope	40.1%	5.4%	1.2%	3.9%	9.4%	6.1%	66.1%
Northwest Arctic	36.0%	9.0%	1.3%	2.3%	11.7%	6.6%	66.8%
Pelican	28.7%	2.5%	1.5%	0.0%	8.0%	4.2%	44.9%
Petersburg	43.6%	13.2%	0.0%	4.0%	7.9%	3.8%	72.5%
Pribilof	37.0%	1.5%	0.2%	0.0%	11.4%	3.9%	54.0%
Saint Mary's	36.1%	4.3%	0.7%	0.6%	6.5%	6.8%	54.9%
Sitka	51.2%	15.8%	3.3%	3.3%	1.4%	5.4%	80.3%
Skagway	38.5%	6.7%	0.5%	3.1%	3.8%	5.8%	58.3%
Southeast Island	36.9%	7.9%	1.3%	0.0%	13.3%	5.8%	65.2%
Southwest Region	36.5%	6.3%	1.5%	3.3%	15.4%	6.8%	69.8%
Tanana	28.7%	13.1%	0.0%	0.0%	3.3%	6.3%	51.5%
Unalaska	55.3%	6.6%	1.4%	2.2%	4.7%	2.0%	72.2%
Valdez	47.4%	12.1%	1.8%	2.3%	6.9%	3.8%	74.4%
Wrangell	51.7%	6.0%	1.9%	2.3%	4.2%	6.3%	72.4%
Yakutat	52.7%	6.0%	0.0%	0.0%	5.4%	4.9%	69.0%
Yukon Flats	33.6%	5.6%	2.6%	1.6%	16.0%	3.2%	62.6%
Yukon-Koyukuk	46.8%	6.7%	1.0%	3.1%	9.0%	4.4%	70.9%
Yupit	36.6%	7.7%	0.9%	2.5%	16.2%	3.7%	67.6%
	23.0%	5.8%	1.8%	2.1%	3.4%	2.2%	76.4%

¹ Does not include transfers to other funds per AS 14.17.520

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

School Administration Support	District Administration	District Administration Support	Operations & Maintenance	Student Activities	Community Services	Debt Service	Total Non- Insruction	Totals '
2.2%	3.2%	4.0%	21.9%	0.9%	0.0%	0.0%	32.2%	100.0%
0.0%	7.2%	7.2%	19.1%	0.0%	0.0%	0.0%	33.6%	100.0%
1.8%	6.3%	4.1%	18.9%	2.9%	0.0%	0.0%	34.0%	100.0%
2.6%	0.7%	3.7%	11.6%	1.0%	0.5%	0.0%	20.1%	100.0%
2.4%	6.6%	3.9%	10.6%	5.0%	0.0%	0.0%	28.5%	100.0%
0.6%	2.0%	2.3%	21.2%	3.6%	0.0%	0.0%	29.7%	100.0%
2.2%	7.2%	6.1%	20.9%	1.6%	0.0%	0.0%	38.1%	100.0%
3.4%	6.4%	5.6%	15.9%	2.3%	0.0%	0.0%	33.6%	100.0%
0.0%	8.2%	2.6%	10.5%	0.0%	0.0%	0.0%	21.3%	100.0%
2.5%	2.7%	6.4%	20.1%	1.6%	0.0%	0.0%	33.3%	100.0%
2.6%	4.5%	4.4%	14.3%	4.5%	0.0%	0.0%	30.4%	100.0%
2.4%	1.2%	3.4%	14.5%	3.3%	0.0%	0.0%	24.9%	100.0%
3.4%	3.4%	3.7%	16.2%	1.9%	0.0%	0.0%	28.5%	100.0%
2.3%	3.7%	4.1%	15.0%	1.1%	0.0%	0.1%	26.2%	100.0%
1.8%	2.9%	3.7%	12.9%	2.8%	0.0%	0.0%	24.1%	100.0%
2.6%	1.1%	4.4%	11.5%	1.3%	0.0%	0.0%	20.9%	100.0%
3.5%	3.7%	4.9%	15.6%	1.2%	1.6%	0.0%	30.5%	100.0%
2.4%	4.0%	4.5%	13.8%	0.0%	0.0%	0.0%	24.7%	100.0%
3.6%	3.8%	4.4%	13.1%	1.4%	5.9%	0.0%	32.1%	100.0%
1.3%	3.4%	7.5%	22.1%	4.4%	0.0%	0.0%	38.6%	100.0%
0.7%	6.0%	6.6%	22.7%	1.8%	0.0%	0.0%	37.8%	100.0%
3.9%	1.1%	4.3%	9.9%	0.9%	0.1%	0.0%	20.3%	100.0%
1.9%	6.5%	7.9%	18.2%	4.1%	0.0%	0.0%	38.6%	100.0%
1.7%	7.4%	5.0%	20.2%	4.6%	0.0%	0.0%	38.9%	100.0%
3.3%	0.8%	4.0%	14.3%	1.5%	0.0%	0.0%	23.9%	100.0%
2.6%	1.1%	2.4%	12.2%	1.9%	0.0%	0.0%	20.2%	100.0%
1.4%	10.2%	3.9%	12.9%	3.6%	0.0%	0.0%	32.1%	100.0%
2.3%	3.0%	5.3%	14.1%	1.9%	0.0%	0.0%	26.6%	100.0%
2.2%	4.0%	4.9%	21.5%	1.4%	0.0%	0.0%	34.1%	100.0%
0.4%	4.3%	3.2%	21.5%	3.3%	0.0%	0.5%	33.2%	100.0%
2.2%	0.7%	2.5%	15.0%	1.6%	0.0%	0.0%	21.9%	100.0%
4.1%	0.9%	4.4%	9.9%	1.8%	0.0%	0.0%	21.0%	100.0%
4.0%	3.6%	4.9%	10.9%	2.8%	0.0%	0.0%	26.2%	100.0%
0.9%	2.3%	4.0%	24.0%	2.7%	0.0%	0.0%	34.0%	100.0%
2.1%	2.4%	5.2%	21.1%	3.1%	0.0%	0.0%	33.9%	100.0%
2.0%	2.9%	4.0%	20.7%	3.6%	0.0%	0.0%	33.2%	100.0%
14.6%	4.7%	17.1%	14.6%	4.1%	0.0%	0.0%	55.1%	100.0%
2.3%	4.2%	2.3%	15.7%	3.1%	0.0%	0.0%	27.5%	100.0%
3.7%	8.2%	8.1%	25.0%	1.0%	0.0%	0.0%	46.0%	100.0%
3.8%	8.7%	4.0%	23.8%	4.8%	0.0%	0.0%	45.1%	100.0%
2.7%	3.3%	2.8%	9.5%	1.1%	0.2%	0.0%	19.7%	100.0%
4.5%	9.7%	8.2%	17.4%	1.9%	0.0%	0.0%	41.7%	100.0%
0.5%	6.2%	6.1%	17.0%	5.0%	0.0%	0.0%	34.8%	100.0%
1.1%	1.9%	4.7%	20.3%	2.0%	0.0%	0.0%	30.2%	100.0%
5.8%	10.3%	6.1%	25.0%	1.3%	0.0%	0.0%	48.5%	100.0%
2.7%	4.4%	3.5%	12.2%	4.2%	0.8%	0.0%	27.8%	100.0%
1.8%	3.8%	3.7%	15.6%	0.4%	0.0%	0.3%	25.6%	100.0%
3.6%	3.2%	4.5%	12.9%	3.4%	0.0%	0.0%	27.6%	100.0%
1.9%	5.6%	4.4%	16.3%	2.8%	0.0%	0.0%	31.0%	100.0%
1.5%	5.0%	3.7%	25.8%	1.5%	0.0%	0.0%	37.4%	100.0%
3.8%	4.3%	4.8%	15.8%	0.3%	0.0%	0.0%	29.1%	100.0%
1.1%	5.6%	4.1%	20.5%	1.0%	0.0%	0.0%	32.4%	100.0%
2.7%	1.6%	3.9%	13.6%	1.6%	0.2%	0.0%	23.6%	100.0%

STATE OF ALASKA SCHOOL DISTRICTS
SCHOOL OPERATING FUND - REVENUES AND PERCENTAGE OF REVENUES BY SOURCE
FOR THE 2012-13 SCHOOL YEAR

School District	Local Contribution	Other Local Revenues	State Revenue	Federal Revenue	E-rate	Totals
Alaska Gateway	\$ -	\$ 19,382	\$ 8,688,974	458,483	\$ 361,312	\$ 9,528,151
Aleutian Region	-	12,654	1,466,251	54,148	51,033	1,584,086
Aleutians East	1,290,906	42,526	5,942,130	944,627	418,722	8,638,911
Anchorage	192,544,224	2,890,864	450,392,512	21,205,056	1,943,589	668,976,245
Annette Island	-	57,911	3,656,845	3,953,270	206,870	7,874,896
Bering Strait	-	1,674,246	37,910,673	15,441,177	3,193,952	58,220,048
Bristol Bay	1,289,959	95,760	2,262,269	166,275	126,950	3,941,213
Chatham	-	18,696	3,537,077	585,871	216,468	4,358,112
Chugach	-	16,961	3,172,265	275,869	226,063	3,691,158
Copper River	-	35,573	7,923,943	466,954	63,501	8,489,971
Cordova	1,703,330	46,648	4,502,434	28,877	50,778	6,332,067
Craig	850,541	122,887	6,324,852	793,473	87,638	8,179,391
Delta Greely	-	95,543	11,841,056	501,272	154,436	12,592,307
Denali	2,242,359	41,246	7,393,767	8,215	77,823	9,763,410
Dillingham	1,300,000	13,085	8,407,316	859,636	404,638	10,984,675
Fairbanks	46,200,000	438,266	159,791,967	14,758,858	595,346	221,784,437
Galena	1,302,462	414,768	22,809,966	246,131	199,160	24,972,487
Haines	1,556,866	3,601	4,359,130	79	37,667	5,957,343
Hoonah	526,557	64,426	2,662,151	271,762	49,933	3,574,829
Hydaburg	165,483	19,845	1,330,140	143,710	123,042	1,782,220
Iditarod	-	112,367	6,012,390	427,439	841,947	7,394,143
Juneau	23,676,500	205,560	53,368,338	496,230	90,414	77,837,042
Kake	130,780	37,677	2,107,153	474,691	89,636	2,839,937
Kashunamiut	-	38,518	4,296,061	2,587,867	329,539	7,251,985
Kenai Peninsula	43,000,000	256,523	100,482,008	164,384	590,640	144,493,555
Ketchikan	8,239,518	92,470	27,161,471	148,608	53,847	35,695,914
Klawock	470,377	25,147	2,842,293	638,446	23,066	3,999,329
Kodiak	10,250,350	128,371	34,108,292	2,039,007	1,367,823	47,893,843
Kuspuk	-	162,035	7,311,023	2,471,314	573,422	10,517,794
Lake & Peninsula	772,513	558,584	10,967,419	2,288,380	580,442	15,167,338
Lower Kuskokwim	-	159,329	71,503,308	22,421,522	28,409,800	122,493,959
Lower Yukon	-	118,804	38,171,356	14,030,444	3,394,538	55,715,142
Mat-Su	48,845,260	2,027,334	182,990,197	1,005,974	818,873	235,687,638
Nenana	74,326	44,903	7,605,215	1,115	85,956	7,811,515
Nome	2,008,869	256,786	10,330,847	84,441	131,485	12,812,428
North Slope	34,675,087	216,144	23,156,160	5,926,762	1,327,600	65,301,753
Northwest Arctic	1,818,033	3,313,681	40,784,572	7,787,021	3,020,556	56,723,863
Pelican	53,158	3,386	495,712	-	11,751	564,007
Petersburg	1,800,000	112,819	7,356,952	-	68,792	9,338,563
Pribilof	-	8,905	1,781,982	612,660	249,045	2,652,592
Saint Mary's	68,674	98,154	3,906,920	-	168,666	4,242,414
Sitka	4,765,758	33,496	17,440,789	511,113	143,653	22,894,809
Skagway	1,127,353	-	908,074	-	22,538	2,057,965
Southeast Island	-	88,445	6,003,560	389,587	523,822	7,005,414
Southwest Region	-	46,858	12,175,996	4,984,405	1,127,491	18,334,750
Tanana	21,633	1,854	1,243,350	210,531	42,000	1,519,368
Unalaska	2,825,150	57,303	5,774,902	36,558	19,309	8,713,222
Valdez	8,164,716	2,633	6,349,648	6,173	89,573	14,612,743
Wrangell	696,799	41,752	5,002,921	849,354	1,580	6,592,406
Yakutat	441,000	140,063	1,855,298	193,582	113,562	2,743,505
Yukon Flats	-	84,396	8,367,065	1,068,132	809,891	10,329,484
Yukon-Koyukuk	-	46,550	14,706,881	1,498,846	1,282,893	17,535,170
Yupit	-	18,637	8,147,361	3,781,631	1,516,840	13,464,469
	\$ 444,898,541	\$ 14,664,372	\$ 1,479,091,232	\$ 138,299,960	\$ 56,509,911	\$ 2,133,464,016

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

Local Contribution	Other Local Revenues	State Revenue	Federal Revenue	E-rate	Totals
	0.2%	91.2%	4.8%	3.8%	100.0%
	0.8%	92.6%	3.4%	3.2%	100.0%
14.9%	0.5%	68.8%	10.9%	4.8%	100.0%
28.8%	0.4%	67.3%	3.2%	0.3%	100.0%
	0.7%	46.4%	50.2%	2.6%	100.0%
	2.9%	65.1%	26.5%	5.5%	100.0%
32.7%	2.4%	57.4%	4.2%	3.2%	100.0%
	0.4%	81.2%	13.4%	5.0%	100.0%
	0.5%	85.9%	7.5%	6.1%	100.0%
	0.4%	93.3%	5.5%	0.7%	100.0%
26.9%	0.7%	71.1%	0.5%	0.8%	100.0%
10.4%	1.5%	77.3%	9.7%	1.1%	100.0%
	0.8%	94.0%	4.0%	1.2%	100.0%
23.0%	0.4%	75.7%	0.1%	0.8%	100.0%
11.8%	0.1%	76.5%	7.8%	3.7%	100.0%
20.8%	0.2%	72.0%	6.7%	0.3%	100.0%
5.2%	1.7%	91.3%	1.0%	0.8%	100.0%
26.1%	0.1%	73.2%	0.0%	0.6%	100.0%
14.7%	1.8%	74.5%	7.6%	1.4%	100.0%
9.3%	1.1%	74.6%	8.1%	6.9%	100.0%
	1.5%	81.3%	5.8%	11.4%	100.0%
30.4%	0.3%	68.6%	0.6%	0.1%	100.0%
4.6%	1.3%	74.2%	16.7%	3.2%	100.0%
	0.5%	59.2%	35.7%	4.5%	100.0%
29.8%	0.2%	69.5%	0.1%	0.4%	100.0%
23.1%	0.3%	76.1%	0.4%	0.2%	100.0%
11.8%	0.6%	71.1%	16.0%	0.6%	100.0%
21.4%	0.3%	71.2%	4.3%	2.9%	100.0%
	1.5%	69.5%	23.5%	5.5%	100.0%
5.1%	3.7%	72.3%	15.1%	3.8%	100.0%
	0.1%	58.4%	18.3%	23.2%	100.0%
	0.2%	68.5%	25.2%	6.1%	100.0%
20.7%	0.9%	77.6%	0.4%	0.3%	100.0%
1.0%	0.6%	97.4%	0.0%	1.1%	100.0%
15.7%	2.0%	80.6%	0.7%	1.0%	100.0%
53.1%	0.3%	35.5%	9.1%	2.0%	100.0%
3.2%	5.8%	71.9%	13.7%	5.3%	100.0%
9.4%	0.6%	87.9%		2.1%	100.0%
19.3%	1.2%	78.8%		0.7%	100.0%
	0.3%	67.2%	23.1%	9.4%	100.0%
1.6%	2.3%	92.1%		4.0%	100.0%
20.8%	0.1%	76.2%	2.2%	0.6%	100.0%
54.8%		44.1%		1.1%	100.0%
	1.3%	85.7%	5.6%	7.5%	100.0%
	0.3%	66.4%	27.2%	6.1%	100.0%
1.4%	0.1%	81.8%	13.9%	2.8%	100.0%
32.4%	0.7%	66.3%	0.4%	0.2%	100.0%
55.9%	0.0%	43.5%	0.0%	0.6%	100.0%
10.6%	0.6%	75.9%	12.9%	0.0%	100.0%
16.1%	5.1%	67.6%	7.1%	4.1%	100.0%
	0.8%	81.0%	10.3%	7.8%	100.0%
	0.3%	83.9%	8.5%	7.3%	100.0%
	0.1%	60.5%	28.1%	11.3%	100.0%
20.9%	0.7%	69.3%	6.5%	2.6%	100.0%

**Fairbanks North Star Borough School District
2014-15 Teacher Salary Schedule**

STEP	B	B+18	M/B+36	M+18	Ed Sp M+36	M+ Spec Cert
0	\$47,478	\$49,679	\$52,318	\$54,959	\$56,721	\$59,270
1	\$49,679	\$51,881	\$54,520	\$57,275	\$58,924	\$61,472
2	\$51,881	\$54,083	\$56,721	\$59,359	\$61,120	\$63,669
3	\$54,083	\$56,281	\$58,924	\$61,559	\$63,319	\$65,866
4	\$56,281	\$58,481	\$61,120	\$63,762	\$65,519	\$68,067
5	\$58,481	\$60,680	\$63,319	\$65,962	\$67,717	\$70,266
6	\$60,680	\$62,879	\$65,519	\$68,156	\$69,919	\$72,468
7	\$62,878	\$65,078	\$67,637	\$70,357	\$72,115	\$74,664
8		\$67,278	\$69,919	\$72,555	\$74,318	\$76,867
9		\$69,475	\$72,115	\$74,755	\$76,516	\$79,065
10		\$71,676	\$74,318	\$76,955	\$78,714	\$81,263
11			\$76,517	\$79,155	\$80,914	\$83,465
12			\$78,716 *	\$81,354	\$83,113	\$85,663
13				\$83,554	\$85,314	\$87,862
14					\$87,514	\$90,062
15					\$89,712	\$92,261

* Master's Degree Only

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

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

Fairbanks North Star Borough School District 2014-15 ESSA SALARY SCHEDULE

Grade	Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Grade 1	12.59	12.88	13.17	13.47	13.79	14.08	14.42	14.76	15.08	15.44	15.80	16.17	16.52	16.93	17.31	17.71	18.13	18.56	19.01	19.45	19.92
Grade 2	13.50	13.82	14.13	14.46	14.79	15.13	15.49	15.84	16.21	16.60	16.98	17.36	17.78	18.18	18.62	19.07	19.51	19.97	20.45	20.93	21.44
Grade 2A	13.82	14.13	14.46	14.79	15.13	15.49	15.84	16.21	16.60	16.98	17.36	17.78	18.18	18.62	19.07	19.51	19.97	20.45	20.93	21.44	21.93
Grade 3	14.52	14.84	15.18	15.53	15.88	16.25	16.64	17.03	17.42	17.83	18.26	18.68	19.13	19.56	20.02	20.51	20.99	21.49	21.99	22.51	23.05
Grade 3A	14.84	15.18	15.53	15.88	16.25	16.64	17.03	17.42	17.83	18.26	18.68	19.13	19.56	20.02	20.51	20.99	21.49	21.99	22.51	23.05	23.60
Grade 4	15.56	15.91	16.29	16.67	17.06	17.47	17.86	18.29	18.71	19.16	19.61	20.05	20.55	21.03	21.53	22.03	22.55	23.08	23.63	24.19	24.77
Grade 4A	15.91	16.29	16.67	17.06	17.47	17.86	18.29	18.71	19.16	19.61	20.05	20.55	21.03	21.53	22.03	22.55	23.08	23.63	24.19	24.77	25.37
Grade 4B	16.29	16.67	17.06	17.47	17.86	18.29	18.71	19.16	19.61	20.05	20.55	21.03	21.53	22.03	22.55	23.08	23.63	24.19	24.77	25.37	25.97
Grade 5	16.72	17.12	17.53	17.93	18.35	18.77	19.21	19.66	20.11	20.60	21.08	21.58	22.10	22.62	23.15	23.71	24.27	24.84	25.44	26.05	26.67
Grade 5A	17.12	17.53	17.93	18.35	18.77	19.21	19.66	20.11	20.60	21.08	21.58	22.10	22.62	23.15	23.71	24.27	24.84	25.44	26.05	26.67	27.31
Grade 5B	17.53	17.93	18.35	18.77	19.21	19.66	20.11	20.60	21.08	21.58	22.10	22.62	23.15	23.71	24.27	24.84	25.44	26.05	26.67	27.31	27.95
Grade 5 Shift	17.32	17.72	18.13	18.53	18.95	19.37	19.81	20.26	20.71	21.20	21.68	22.18	22.70	23.22	23.75	24.31	24.87	25.44	26.04	26.65	27.27
Grade 5A Shift	17.72	18.13	18.53	18.95	19.37	19.81	20.26	20.71	21.20	21.68	22.18	22.70	23.22	23.75	24.31	24.87	25.44	26.04	26.65	27.27	27.91
Grade 5B Shift	18.13	18.53	18.95	19.37	19.81	20.26	20.71	21.20	21.68	22.18	22.70	23.22	23.75	24.31	24.87	25.44	26.04	26.65	27.27	27.91	28.55
Grade 6	17.98	18.40	18.81	19.26	19.70	20.18	20.65	21.12	21.64	22.14	22.66	23.21	23.76	24.32	24.90	25.49	26.10	26.73	27.36	28.01	28.70
Grade 6A	18.40	18.81	19.26	19.70	20.18	20.65	21.12	21.64	22.14	22.66	23.21	23.76	24.32	24.90	25.49	26.10	26.73	27.36	28.01	28.70	29.39
Grade 6B	18.81	19.26	19.70	20.18	20.65	21.12	21.64	22.14	22.66	23.21	23.76	24.32	24.90	25.49	26.10	26.73	27.36	28.01	28.70	29.39	30.10
Grade 6C	19.26	19.70	20.18	20.65	21.12	21.64	22.14	22.66	23.21	23.76	24.32	24.90	25.49	26.10	26.73	27.36	28.01	28.70	29.39	30.10	30.83
Grade 6 Shift	18.58	19.00	19.41	19.86	20.30	20.78	21.25	21.72	22.24	22.74	23.26	23.81	24.36	24.92	25.50	26.09	26.70	27.33	27.96	28.61	29.30
Grade 6A Shift	19.00	19.41	19.86	20.30	20.78	21.25	21.72	22.24	22.74	23.26	23.81	24.36	24.92	25.50	26.09	26.70	27.33	27.96	28.61	29.30	29.99
Grade 6B Shift	19.41	19.86	20.30	20.78	21.25	21.72	22.24	22.74	23.26	23.81	24.36	24.92	25.50	26.09	26.70	27.33	27.96	28.61	29.30	29.99	30.70
Grade 6C Shift	19.86	20.30	20.78	21.25	21.72	22.24	22.74	23.26	23.81	24.36	24.92	25.50	26.09	26.70	27.33	27.96	28.61	29.30	29.99	30.70	31.43
Grade 7	19.32	19.77	20.24	20.71	21.17	21.69	22.20	22.72	23.27	23.83	24.40	24.96	25.56	26.20	26.81	27.45	28.11	28.79	29.47	30.17	30.90
Grade 8	20.78	21.25	21.75	22.27	22.82	23.34	23.91	24.47	25.05	25.65	26.27	26.88	27.55	28.21	28.87	29.57	30.25	30.98			
Grade 9	22.34	22.89	23.41	23.99	24.54	25.15	25.72	26.35	26.97	27.63	28.28	28.97	29.65	30.36	31.12	31.86					
Grade 10	24.05	24.62	25.22	25.81	26.42	27.07	27.72	28.38	29.05	29.75	30.47	31.20	31.95	32.70	33.52						
Grade 11	25.88	26.49	27.12	27.77	28.45	29.11	29.82	30.54	31.28	32.03	32.79	33.60	34.40	35.25							
Grade 12	27.85	28.52	29.21	29.92	30.63	31.37	32.11	32.90	33.70	34.50	35.35	36.18	37.08								
Grade 13	30.01	30.72	31.45	32.22	33.00	33.78	34.60	35.44	36.27	37.18	38.07	39.01									

Employees who receive additional compensation in addition to the salary schedule are:

Temporary working Foreman	= \$1.50	Per Article 7.7
HR Designated Leads	= \$2.00	Per Article 7.7
Aides w/Signing Responsibilities	= \$1.25	Per Article 7.18
Network Techs Certified for High Towers	= \$8.00	Per hour worked on crew for climbing high towers

**Fairbanks North Star Borough School District
PRINCIPAL SALARY SCHEDULE 2014-15**

	DAYS	POSITION	0	1	2	3	4	5	6	7	8	9	10
A	191	Assistant Principal - Elementary Level	\$78,093	\$80,304	\$82,517	\$84,725	\$86,936	\$89,151	\$91,358	\$93,570	\$95,778	\$97,982	\$99,987
B	196	Assistant Principal - Middle Level	\$82,752	\$85,095	\$87,442	\$89,780	\$92,123	\$94,468	\$96,812	\$99,152	\$101,494	\$103,829	\$105,954
C	196	Assistant Principal - High Level Dean of Students	\$86,028	\$88,462	\$90,895	\$93,332	\$95,760	\$98,198	\$100,629	\$103,068	\$105,500	\$107,925	\$110,051
D	198	Principal - Elementary Level	\$86,374	\$88,820	\$91,262	\$93,710	\$96,148	\$98,595	\$101,039	\$103,485	\$105,926	\$108,361	\$110,434
E	196	Principal - Middle Level	\$88,555	\$91,062	\$93,567	\$96,076	\$98,576	\$101,085	\$103,590	\$106,099	\$108,602	\$111,098	\$113,224
F	206	Principal - High Level	\$95,570	\$98,273	\$100,981	\$103,681	\$106,384	\$109,090	\$111,788	\$114,495	\$117,197	\$119,893	\$122,017

R-Step = \$5,000 in addition to the appropriate placement on the above schedule (see Section 8200.5).

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

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

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

7	Payroll Manager
7	Projects Manager
7	Research Evaluation Analyst
6	Accounts Payable/Fixed Asset Accountant
6	Assistant Director Nutrition Services
6	Coordinator Benefits
6	Coordinator Communications
6	Coordinator Graduation Success
6	Coordinator No Child Left Behind
6	Coordinator Transportation
6	Electrical Administrator/Energy Specialist
6	Maintenance Foreman
6	Manager of Custodial and Grounds
6	Manager Website
6	Network Specialist
6	Senior Accountant
6	System Administrator
6	System & Database Administrator
5	Budget Specialist
5	Coordinator District Wide Activities
5	Coordinator FYF Transition
5	Coordinator Grants
5	Coordinator School Activities
5	Custodial Zone Manager
5	Grants Accountant
5	Homeless Liaison
5	Nutrition Services Supervisor
5	Purchasing Agent
5	Recruiting and Staffing Coordinator
5	Shipping & Receiving Supervisor
5	Theatre & Building Rentals Coordinator
4	Executive Assistant
4	Senior Human Resource Technician
3	Executive Secretary
3	Human Resources Technician
2	Senior Human Resources Assistant II
1	Human Resources Assistant I

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
EXEMPT SALARY SCHEDULE
EFFECTIVE JULY 1, 2014**

Pay Grades

Steps	1	2	3	4	5	6	7	8	9	10	11	12
1	38,697	42,377	46,395	50,857	58,433	64,574	71,498	79,763	89,033	97,689	106,345	116,734
2	39,937	43,721	47,841	52,406	60,293	66,537	73,563	81,932	91,305	100,065	108,824	119,316
3	41,176	45,063	49,286	53,956	62,152	68,500	75,630	84,100	93,577	102,441	111,302	121,898
4	42,416	46,406	50,732	55,505	64,011	70,462	77,695	86,270	95,849	104,816	113,782	124,480
5	43,655	47,748	52,178	57,054	65,870	72,424	79,761	88,439	98,122	107,191	116,260	127,063
6	44,894	49,091	53,624	58,604	67,729	74,386	81,826	90,608	100,394	109,567	118,739	129,645
7	46,134	50,434	55,071	60,153	69,588	76,350	83,892	92,776	102,666	111,943	121,218	132,226
8	47,373	51,776	56,517	61,702	71,448	78,312	85,958	94,945	104,939	114,318	123,697	134,808
9	48,612	53,119	57,963	63,252	73,307	80,274	88,024	97,115	107,211	116,694	126,176	137,391
10	49,851	54,462	59,408	64,801	75,166	82,236	90,089	99,284	109,484	119,069	128,654	139,973
11	51,092	55,805	60,854	66,350	77,025	84,198	92,155	101,453	111,756	121,445	131,133	142,555
12	52,331	57,148	62,300	67,899	78,884	86,162	94,220	103,621	114,028	123,821	133,613	145,137
13						88,124	96,287	105,791	116,300	126,196	136,091	147,720
14						90,086	98,352	107,960	118,572	128,571	138,570	150,302

FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT
Comparison of Fringe Benefit Rates
FY 2009-10 - FY 2014-15

	2009-10 Approved	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2014-15 Approved
Certified						
Health Insurance	23.00%	24.00%	25.00%	26.00%	28.00%	30.00%
Unemployment	0.15%	0.15%	0.15%	0.20%	0.20%	0.20%
Workers Comp	1.20%	1.20%	1.20%	1.65%	1.65%	1.65%
FICA Medical	1.00%	1.09%	1.14%	1.19%	1.29%	1.29%
TRS	12.56%	12.56%	12.56%	12.56%	12.56%	12.56%
Total	37.91%	39.00%	40.05%	41.60%	43.70%	45.70%
Classified						
Health Insurance	23.00%	24.00%	25.00%	26.00%	28.00%	30.00%
Unemployment	0.15%	0.15%	0.15%	0.20%	0.20%	0.20%
Workers Comp	1.20%	1.20%	1.20%	1.65%	1.65%	1.65%
FICA	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
PERS	22.00%	22.00%	22.00%	22.00%	22.00%	22.00%
Total	54.00%	55.00%	56.00%	57.50%	59.50%	61.50%
Substitute/Temporary						
Unemployment	0.15%	0.15%	0.15%	0.20%	0.20%	0.20%
Workers Comp	1.20%	1.20%	1.20%	1.65%	1.65%	1.65%
FICA	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
Total	9.00%	9.00%	9.00%	9.50%	9.50%	9.50%

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