

**Significant changes in the 2010-11 Proposed Budget compared to the current year budget :**

- Provide for increasing salary and benefit costs due to negotiated contract obligations.
- Provide increased staffing to address special education services. This budget provides about 10.5 additional teachers and professional staff and 65.5 additional special education aides.
- Increase operating fund subsidy of Student Transportation services by almost \$500k.
- Provide operating fund subsidy to Nutrition Services of about \$900k.
- Provide funding for the addition of 27.5 full time equivalent positions totaling over \$900k to begin to address a mandated tiered instruction or intervention approach to elementary instruction (RTI).
- Provides funding for the scheduled revision of our Language Arts curriculum of over \$1.6m.
- Provide an additional 13 teachers because of projected enrollment increases in elementary schools along with a small decrease in targeted kindergarten class size.
- Reduction of secondary intervention room aides and secondary counselor support.
- Restructuring of how we provide instructional technology support.

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.

**Fairbanks North Star Borough Board of Education**

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Board of Education regular meetings are broadcast live on KUAC-FM, 89.9 and televised live on GCI cable channel 14, and audio streamed live from the district's webpage [www.k12northstar.org](http://www.k12northstar.org)

**FAIRBANKS  
NORTH STAR  
BOROUGH  
SCHOOL  
DISTRICT**



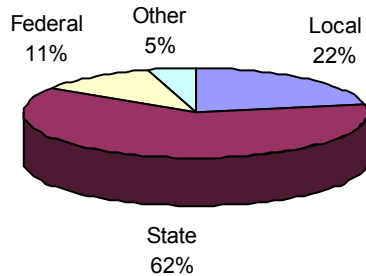
**2010-11  
PROPOSED  
BUDGET**

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Fairbanks, Alaska 99701

(907) 452-2000  
[www.northstar.k12.ak.us](http://www.northstar.k12.ak.us)

# THE 2010-11 PROPOSED BUDGET AT A GLANCE

## 2010-11 REVENUES ALL FUNDS



	2009-10 Approved	2010-11 Proposed	Change
Local	\$ 51,389,600	\$ 51,990,540	\$ 600,940
State	135,133,780	148,120,970	\$ 12,987,190
Federal	29,615,570	27,289,230	\$ (2,326,340)
Other Sources	7,089,700	10,717,300	\$ 3,627,600
<b>Total Budget</b>	<b>\$ 223,228,650</b>	<b>\$ 238,118,040</b>	<b>\$ 14,889,390</b>

## 2010-11 EXPENDITURES ALL FUNDS

	2009-10 Approved	2010-11 Proposed	Change
Operating	\$186,362,180	\$202,155,750	\$15,793,570
Transportation	10,160,320	11,254,020	1,093,700
Nutrition Services	5,084,630	5,900,640	816,010
School Activities	2,544,400	2,622,070	77,670
Local Programs	809,700	757,000	(52,700)
State Programs	924,730	1,164,730	240,000
Federal Programs	17,342,690	14,263,830	(3,078,860)
<b>Total Budget</b>	<b>\$223,228,650</b>	<b>\$ 238,118,040</b>	<b>\$14,889,390</b>

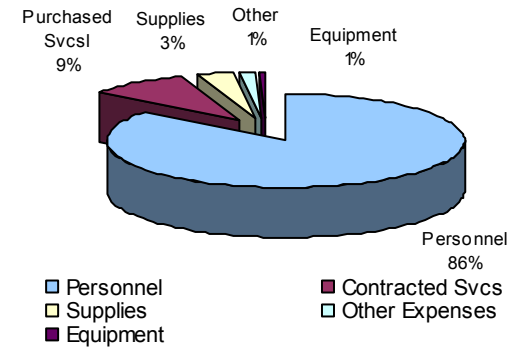
## 2010-11 REVENUES OPERATING FUND

	Approved	Proposed	Change
Local contribution	\$ 45,522,700	\$ 46,357,540	\$ 834,840
Other local	738,820	672,000	(66,820)
State foundation	102,405,540	112,927,380	10,521,840
State trs/pers pmts	20,667,010	22,403,390	1,736,380
Other state	1,825,490	1,854,030	28,540
Fed Impact Aid	9,722,230	10,161,110	438,880
Other federal	-	50,000	50,000
Fund balance	5,480,390	7,730,300	2,249,910
<b>Oper Fund Budget</b>	<b>\$ 186,362,180</b>	<b>\$ 202,155,750</b>	<b>\$ 15,793,570</b>

## 2010-11 OPERATING FUND EXPENDITURES AND PERSONNEL BY PROGRAM

Program	2010-11 Proposed	Proposed Personnel
School Board	\$ 789,646	1.00
Superintendent	1,123,090	7.50
Research & Accountability	499,030	3.50
Administrative Services	29,959,740	38.50
Human Resources	3,674,147	15.50
Facilities Management	22,713,486	187.60
Instruction and Supervision	4,187,868	61.35
Student Support Services	2,282,417	14.40
Instructional Technology Suppt	1,427,265	12.00
Curriculum	2,490,333	5.25
Special Education	27,473,223	344.73
Tech & Information Systems	4,875,088	33.00
Elementary Schools	49,163,112	507.64
Middle Schools	14,387,769	152.00
Junior/Senior High Schools	4,705,208	47.00
Senior High Schools	25,833,008	264.50
Charter Schools	6,571,320	56.25
	<b>\$ 202,155,750</b>	<b>1,751.72</b>

## 2010-11 OPERATING FUND EXPENDITURES BY CATEGORY



## 2010-11 OPERATING FUND EXPENDITURES BY STATE MANDATED FUNCTION AND INSTRUCTIONAL COMPONENT

	2010-11 Proposed	%
Regular Instruction	\$ 98,243,992	49.3%
Special Education Instruction	22,308,676	11.2%
Special Ed Supp Svcs - Students	7,397,291	3.7%
Support Services - Students	10,702,194	5.4%
Support Services - Instruction	9,372,037	4.7%
School Administration	7,166,470	3.6%
<b>Instruction</b>	<b>155,190,660</b>	<b>77.9%</b>
School Admin Support Svcs	4,923,906	2.5%
District Administration	2,635,108	1.3%
District Admin - Support Svcs	9,225,712	4.6%
Oper and Maintenance of Plant	24,611,731	12.3%
Student Activities	2,831,633	1.4%
Non-Instruction	44,228,090	22.1%
Transfers	2,737,000	