

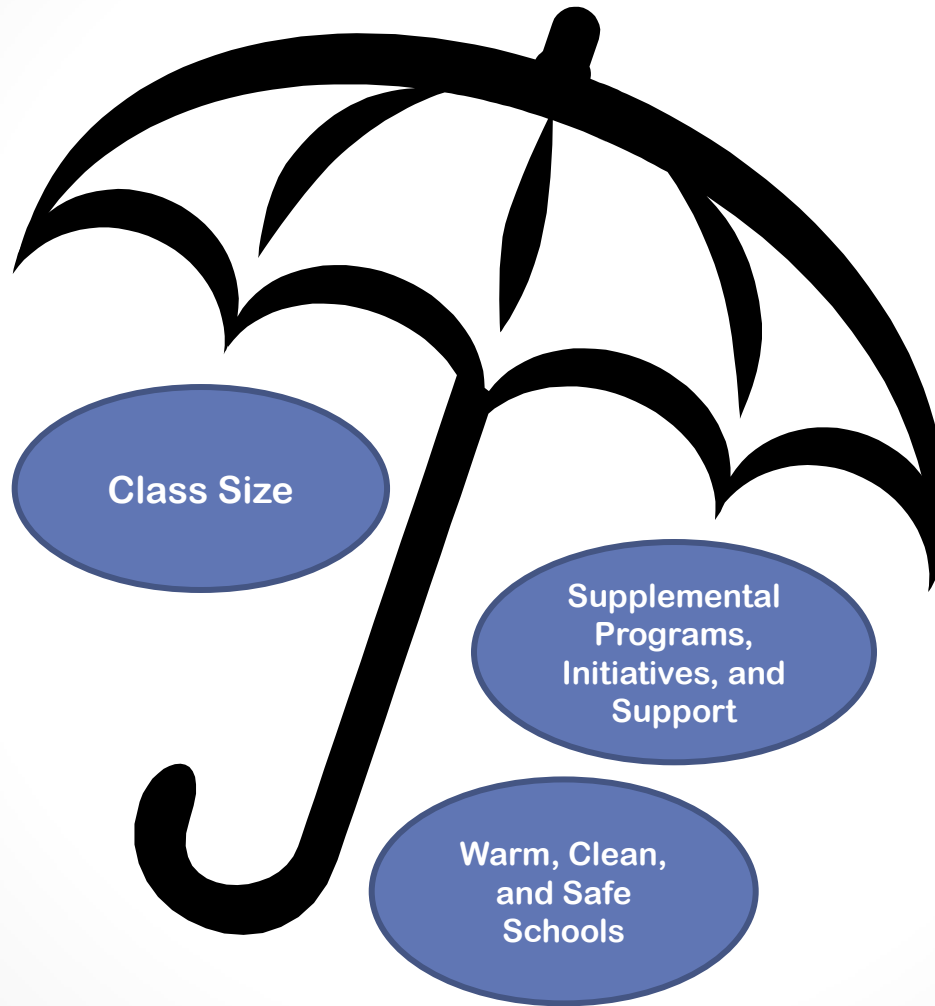
# Fairbanks North Star Borough School District

## EDUCATION COST DRIVERS

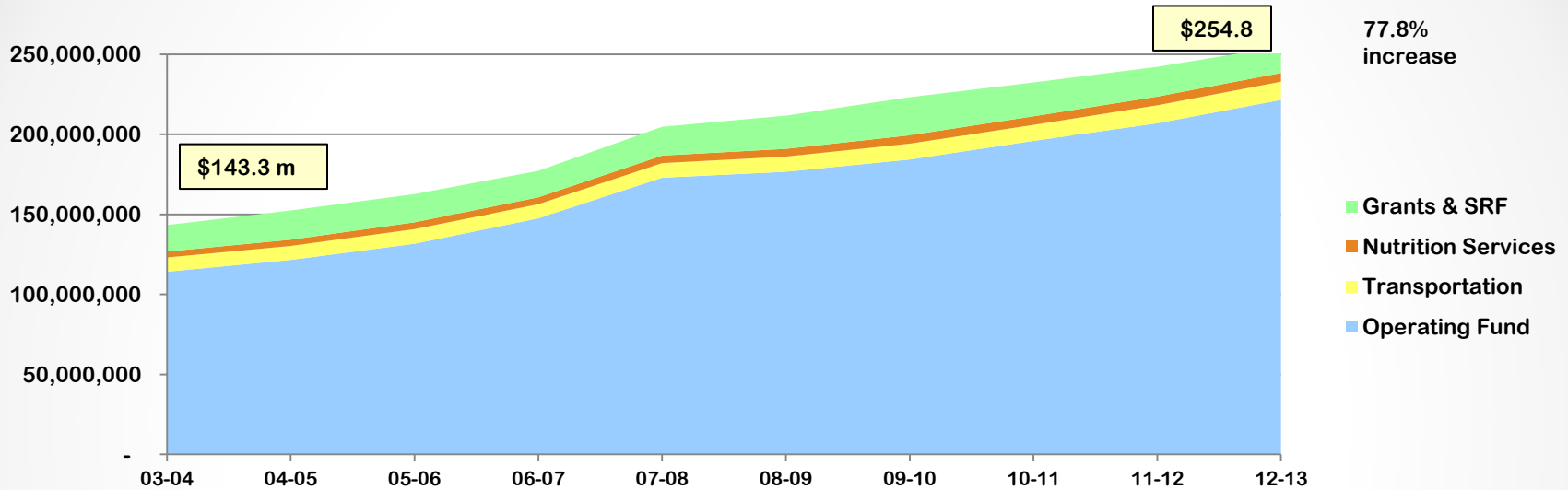


Presentation to Senate Finance DEED Subcommittee Hearing  
September 10, 2013

# Education Cost Drivers



# FNSBSD General Government Expenditures Over 10 years

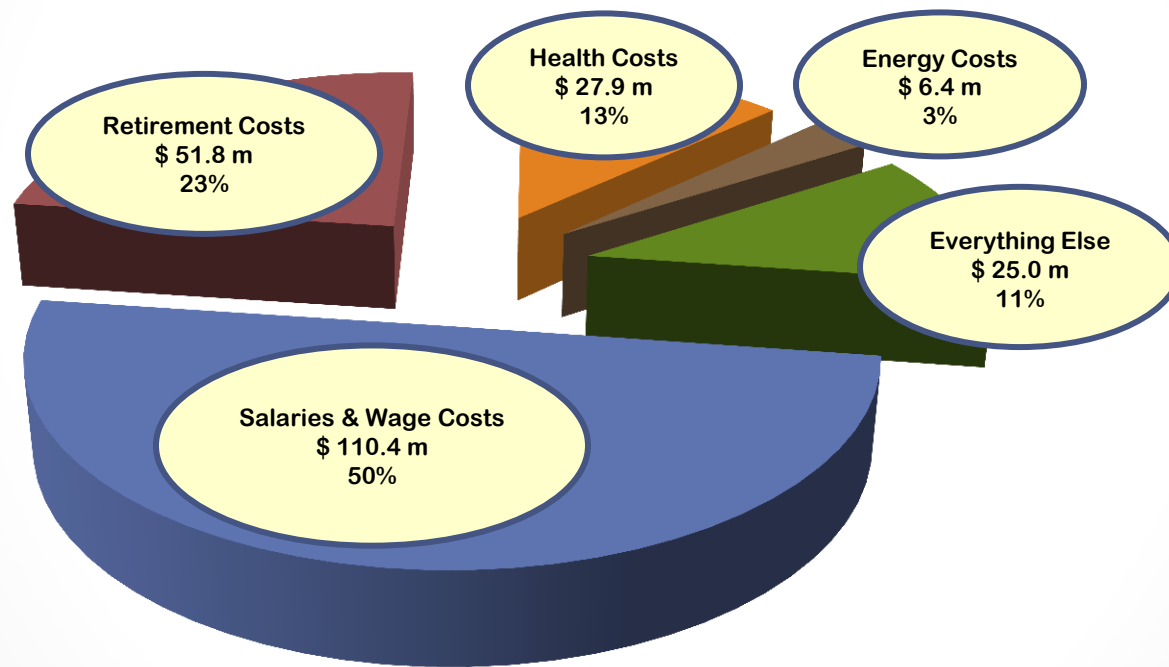


	2003-04	2012-13	\$ Change	% Change
Grants & SRF	\$ 16,517,066	\$ 16,500,281	\$ (16,785)	-.1%
Nutrition Services	3,683,433	5,425,745	1,742,312	47.3%
Transportation	8,925,429	11,377,599	2,452,170	27.5 %
Operating Fund	114,160,688	221,516,508	107,355,820	94.0 %
	\$ 143,286,616	\$ 254,820,133	\$ 111,533,517	77.8%

# FNSBSD “Cost Drivers”

## 2012-13 Operating Fund

### Expenditures= \$221.5 million



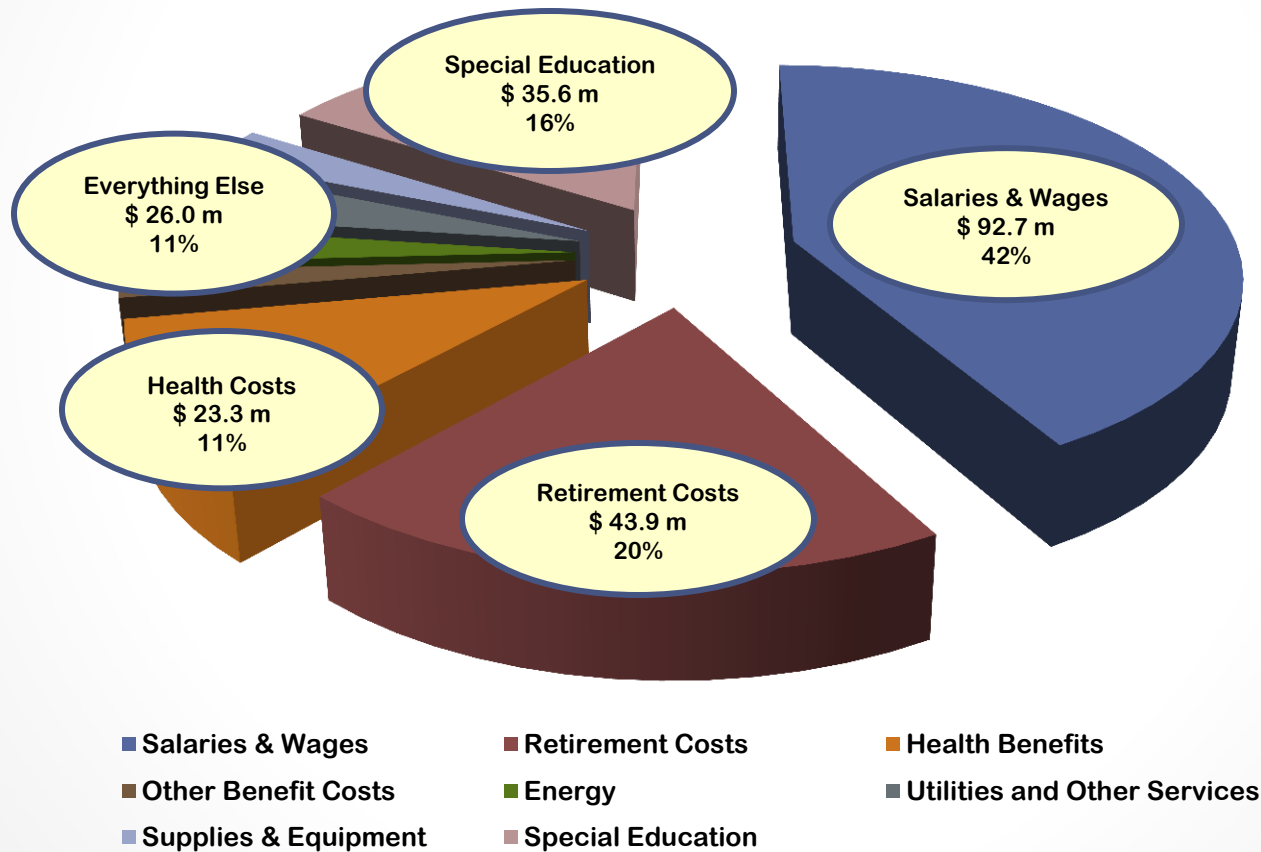
■ Salaries & Wages ■ Retirement ■ Health Costs ■ Energy ■ All Other

# FNSBSD “Cost Drivers”

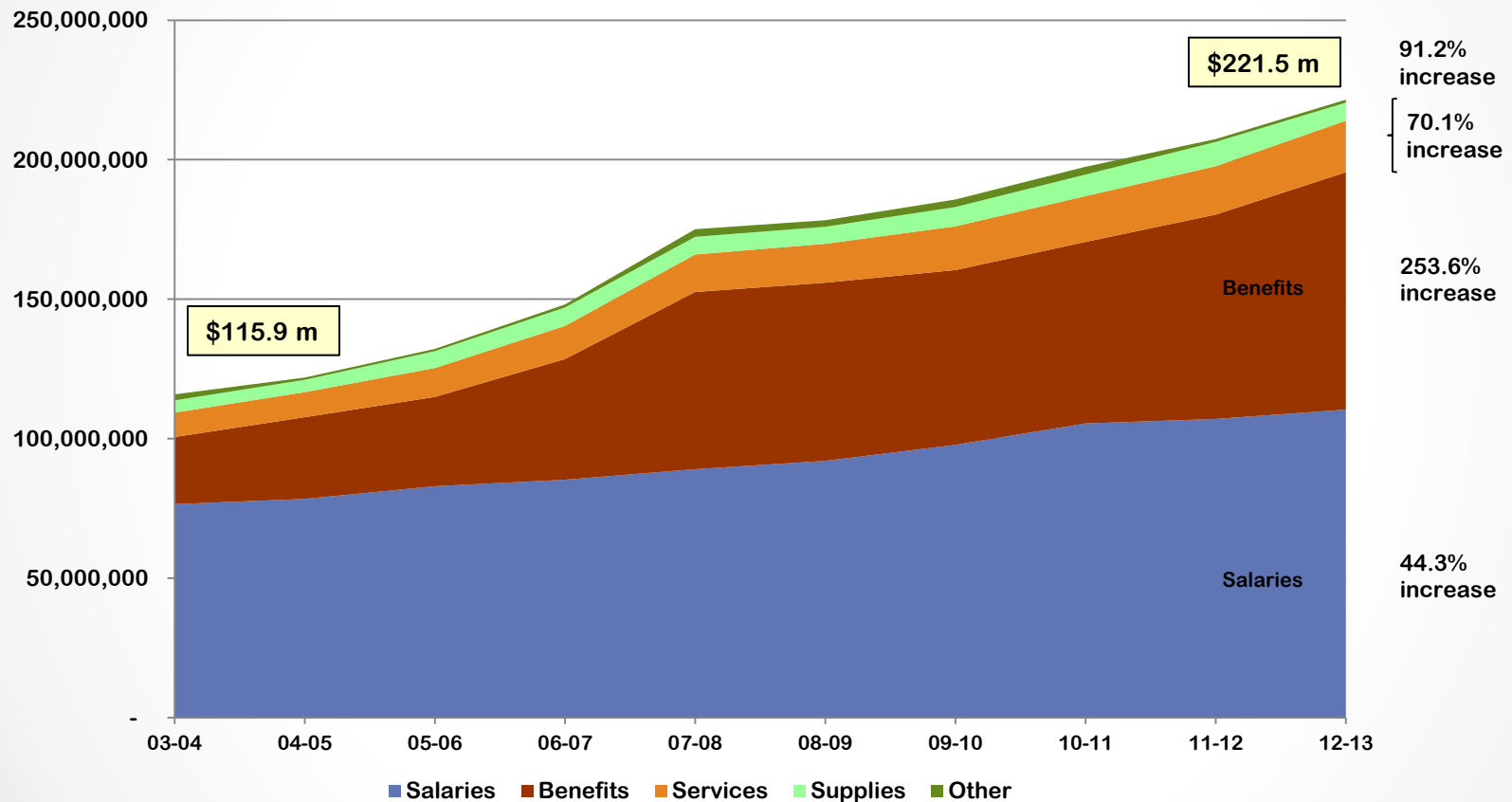
## 2012-13 Operating Fund

### Expenditures= \$221.5 million

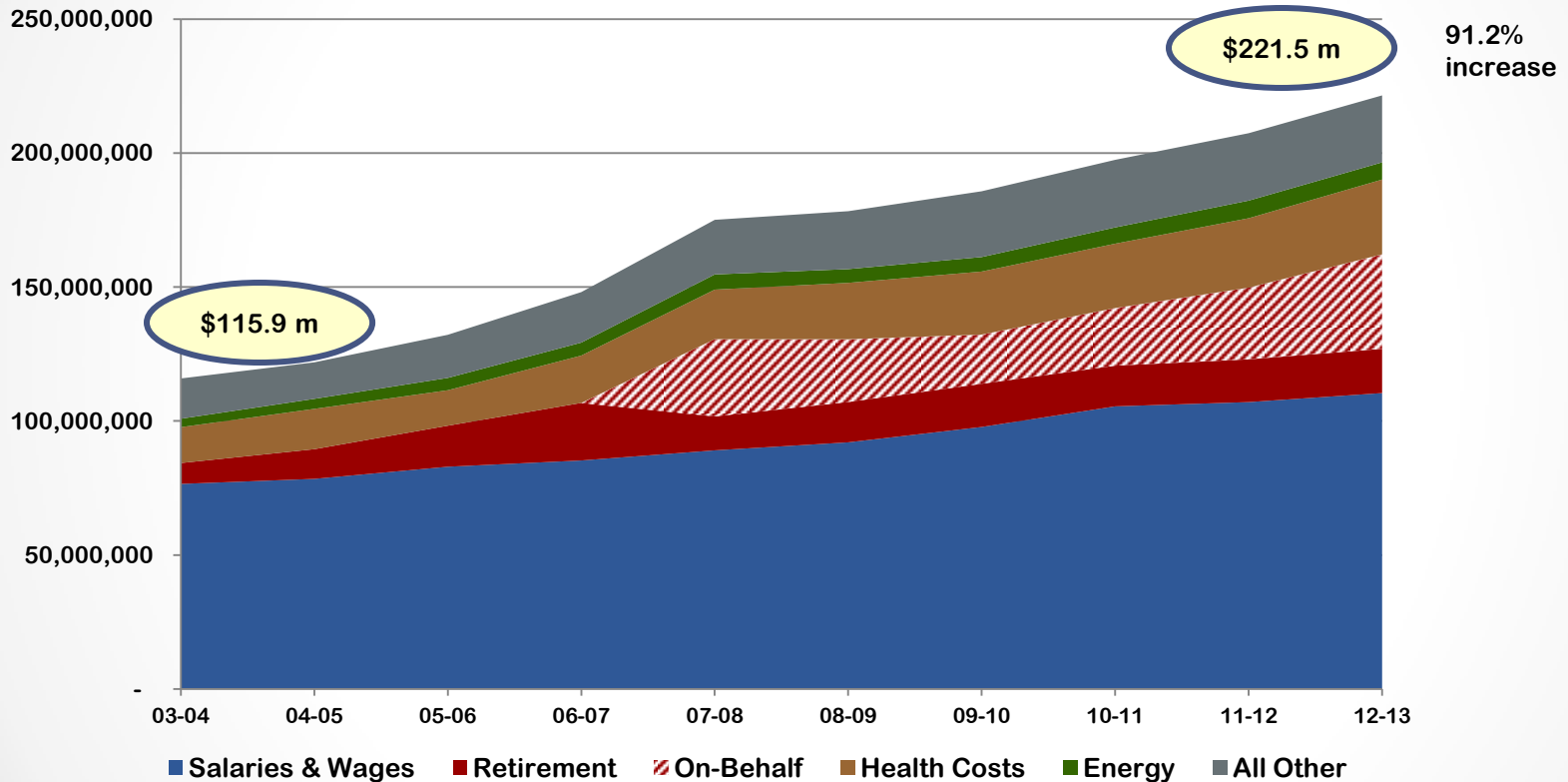
(Special Education Broken Out)



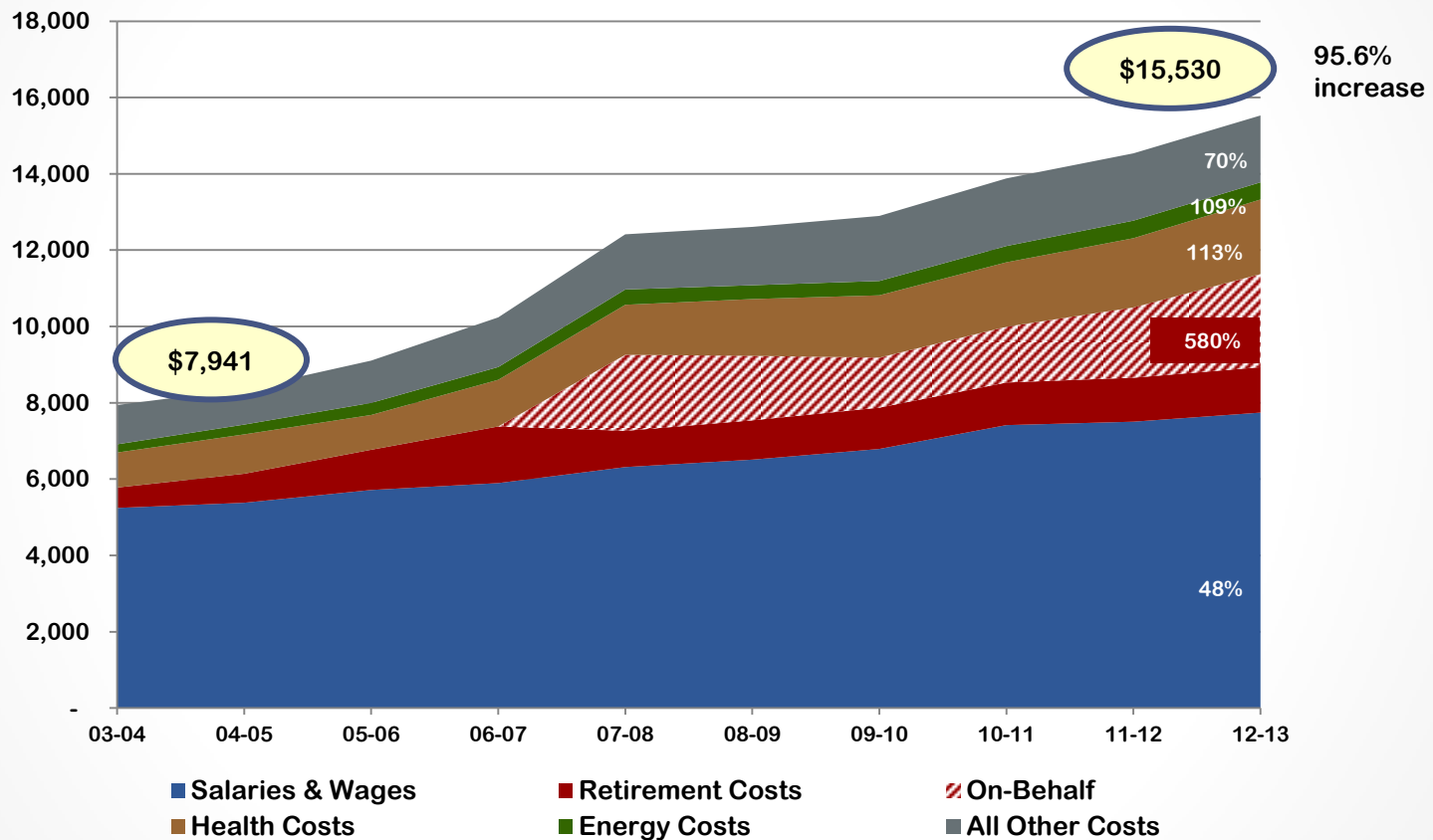
# FNSBSD Operating Fund Expenditures Over 10 years by Category



# FNSBSD Operating Fund Cost Drivers Over 10 Years

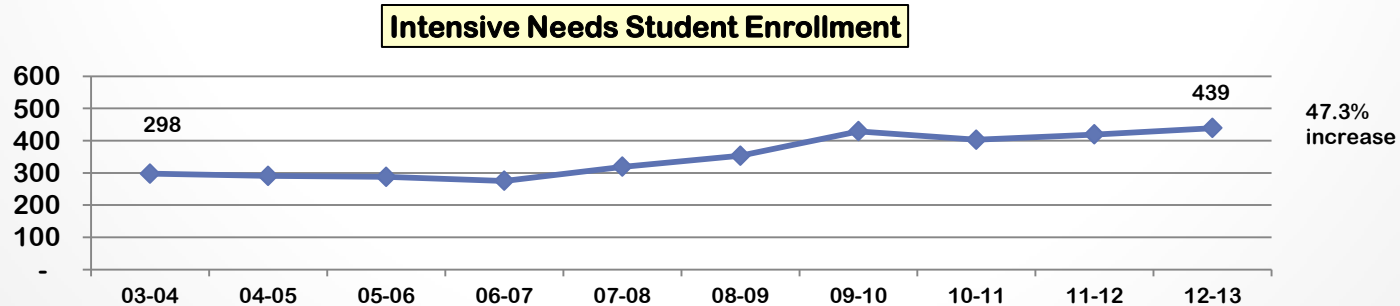
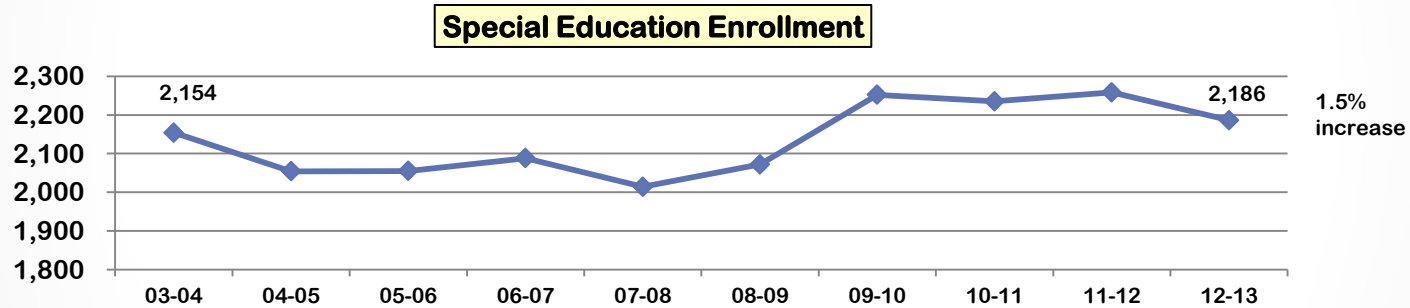
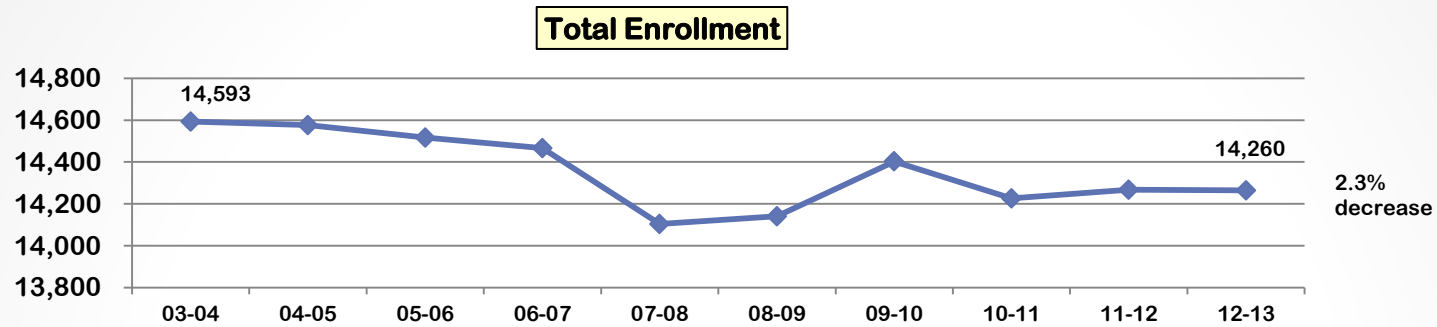


# FNSBSD Operating Fund Cost Drivers Per Student Over 10 Years



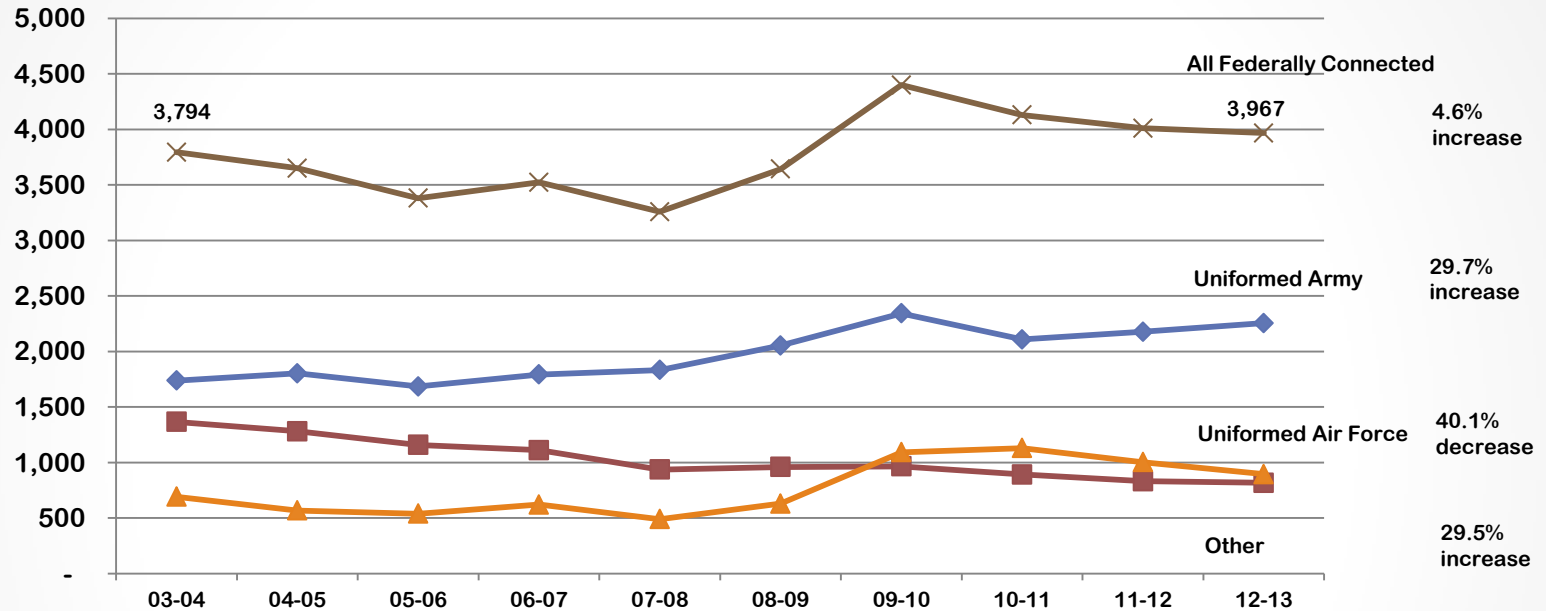


# FNSBSD Ten Year Enrollment Trends

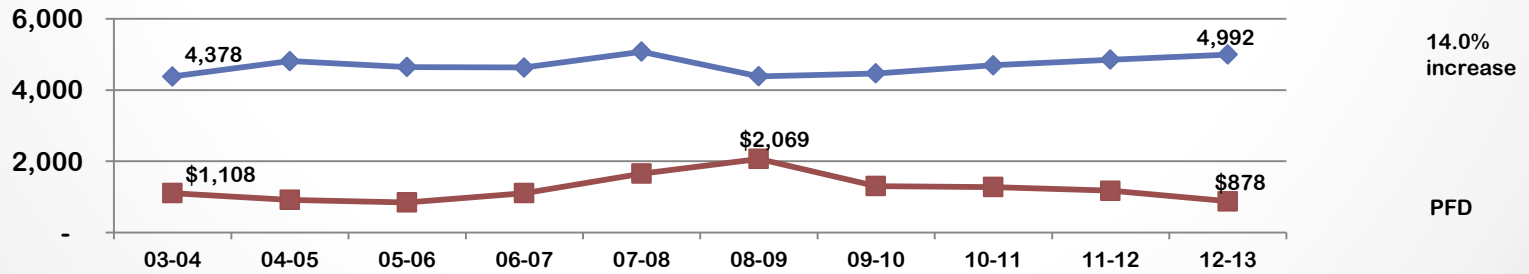


# FNSBSD Ten Year Enrollment Trends

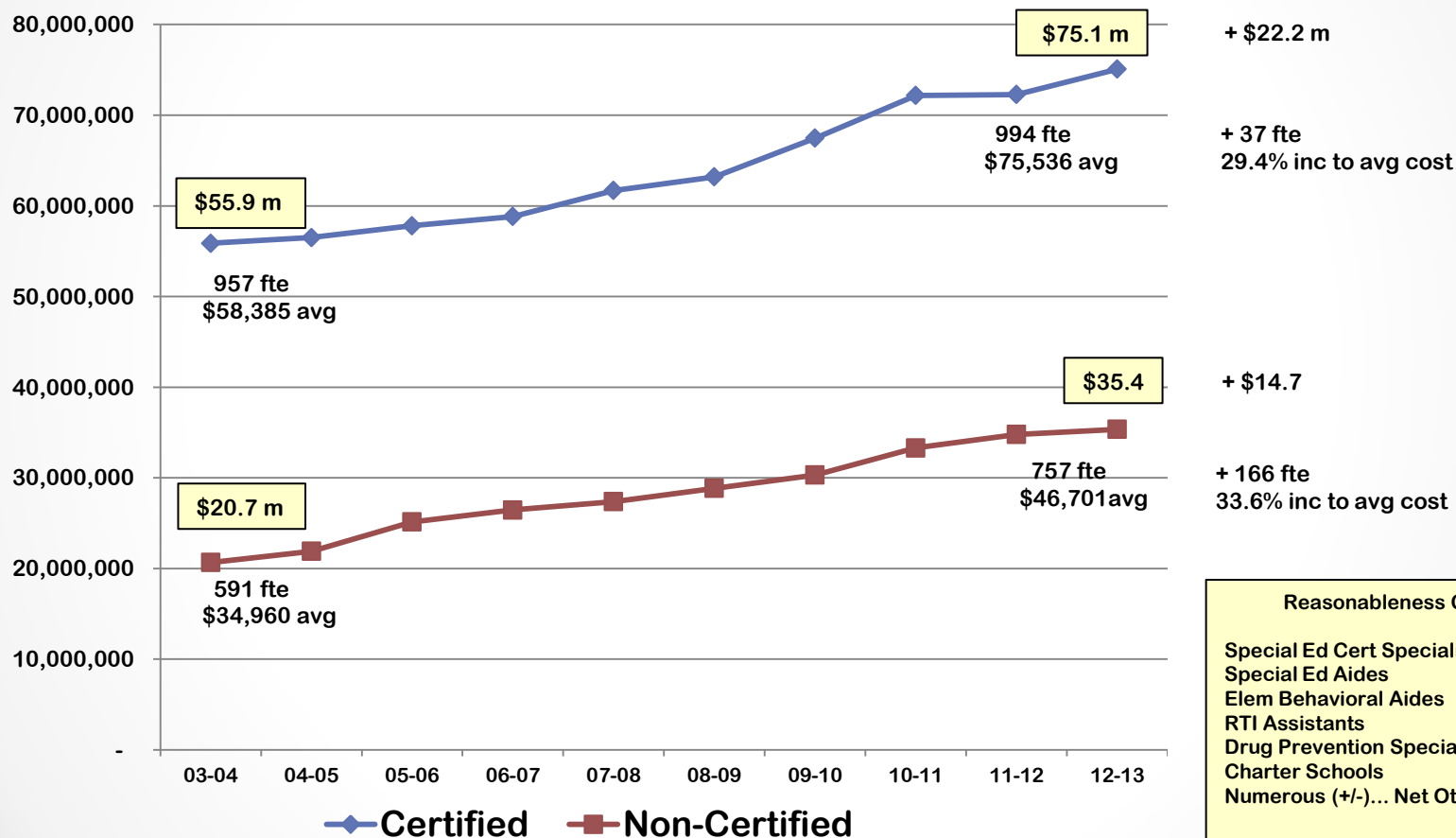
## Federally Connected Students



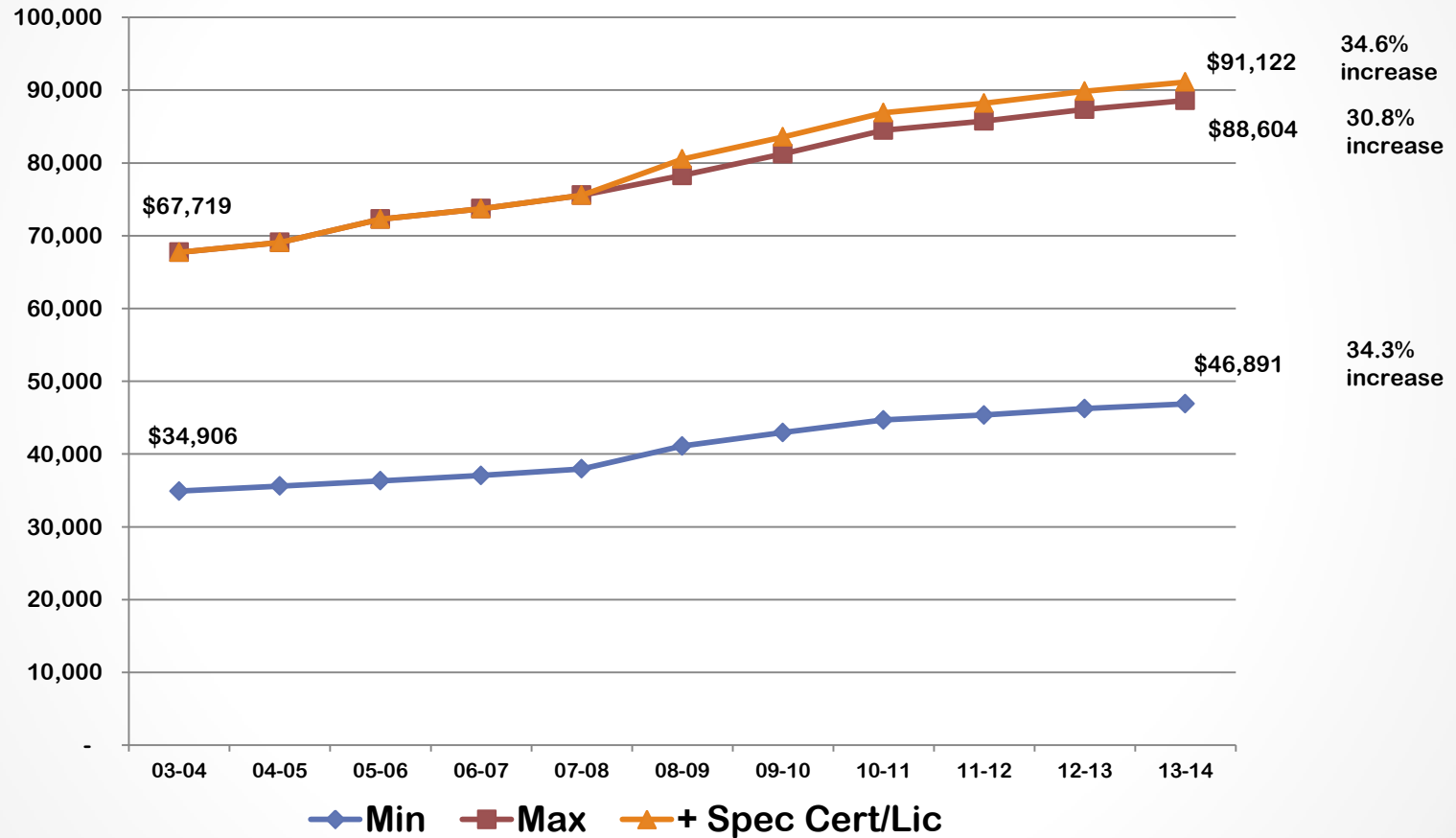
## Free & Reduced Eligible



# FNSBSD Certified and Non-Certified Salaries Over 10 Years



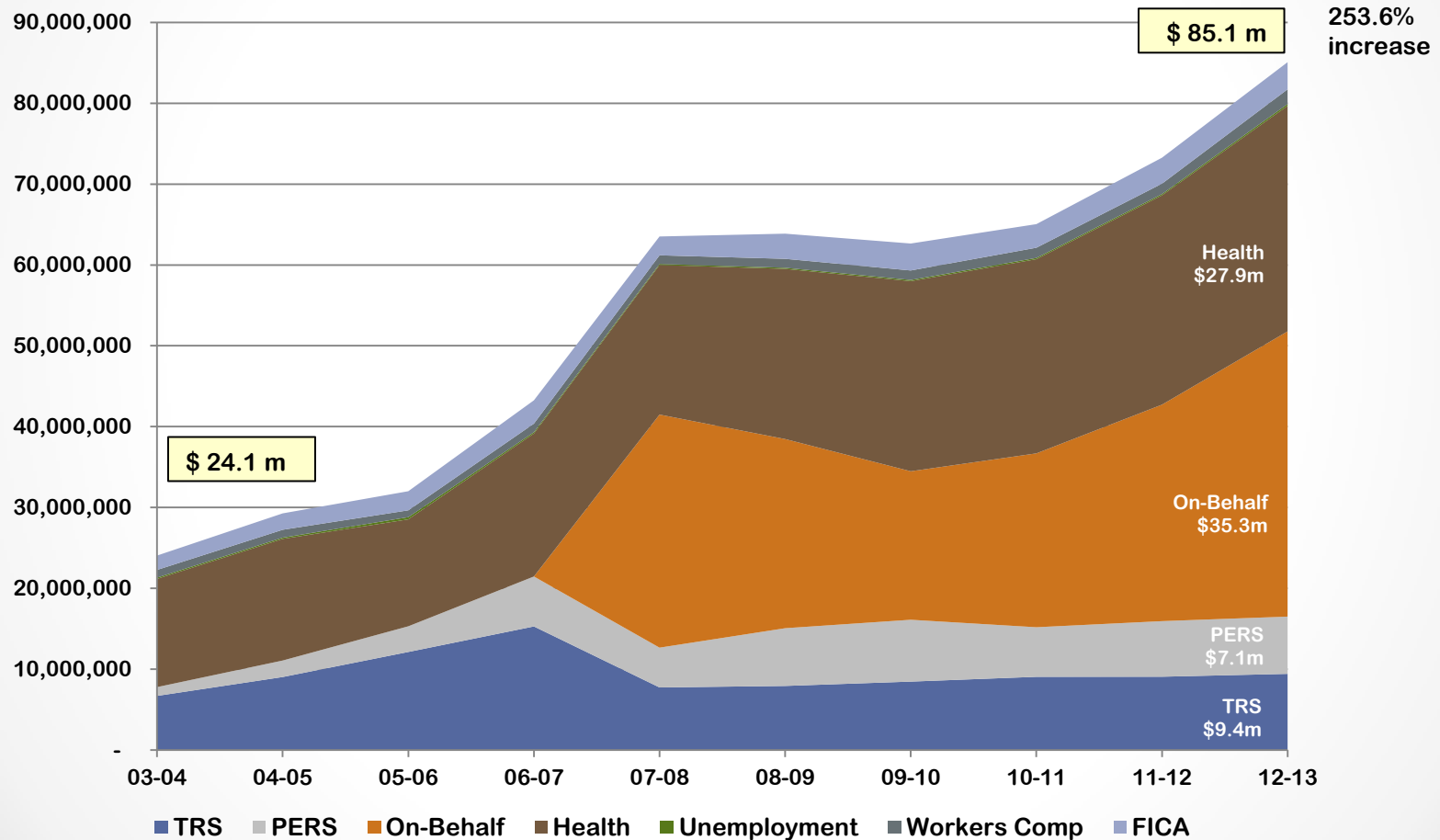
# FNSBSD Teacher Salary Schedule Over 11 Years



# FNSBSD Average Class Sizes (Actual) Over 10 Years

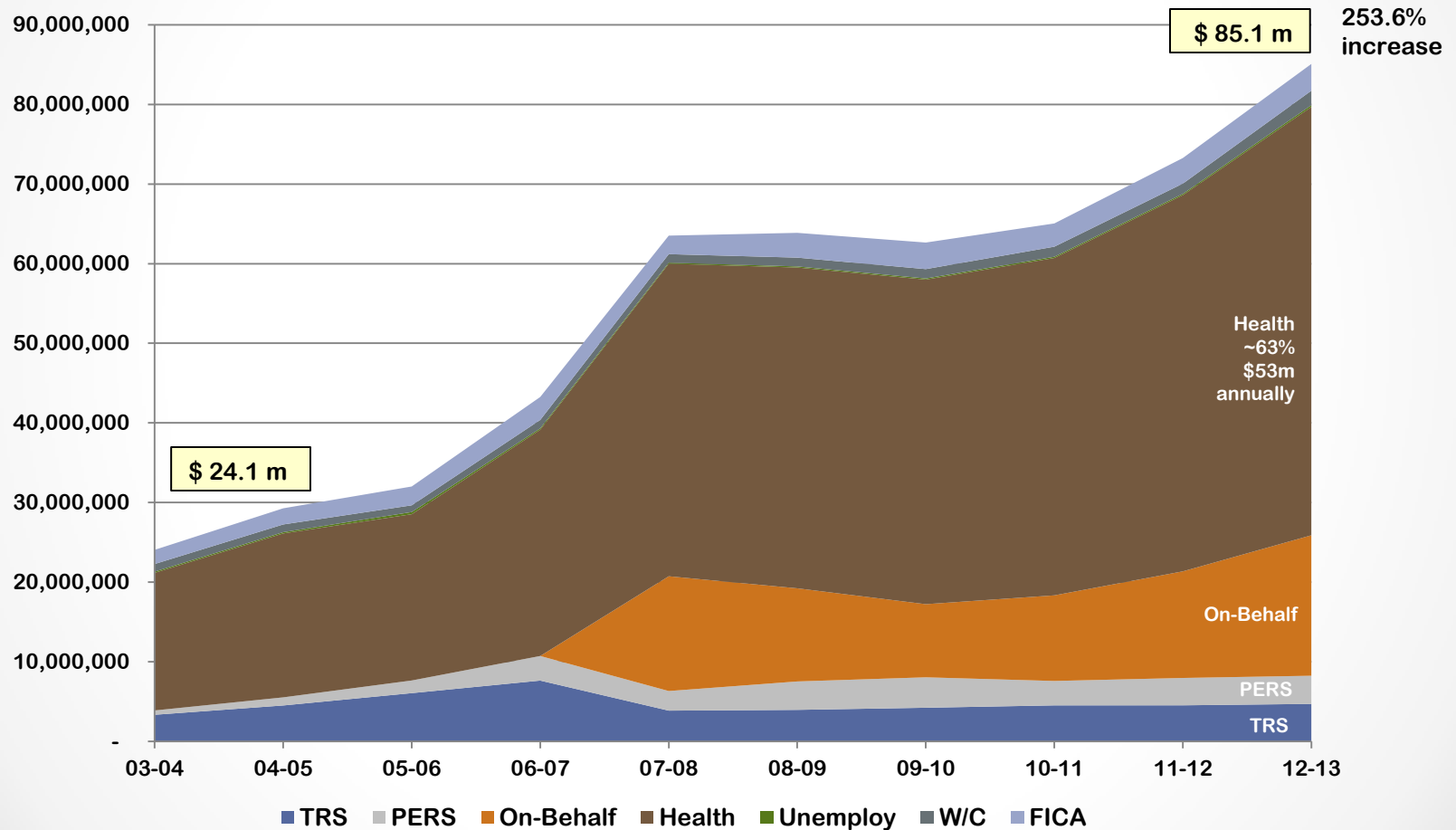
	Elementary	Middle	Senior High
03-04	22.8	22.4	23.7
04-05	23.4	22.9	23.7
05-06	23.4	21.8	23.5
06-07	22.6	22.9	23.8
07-08	22.1	21.7	21.4
08-09	23.5	21.5	22.0
09-10	23.7	23.6	21.6
10-11	22.9	20.9	21.7
11-12	23.1	20.6	21.6
12-13	23.3	21.2	21.2

# FNSBSD Operating Fund Benefit Costs (Approximate Breakdown) Over 10 Years

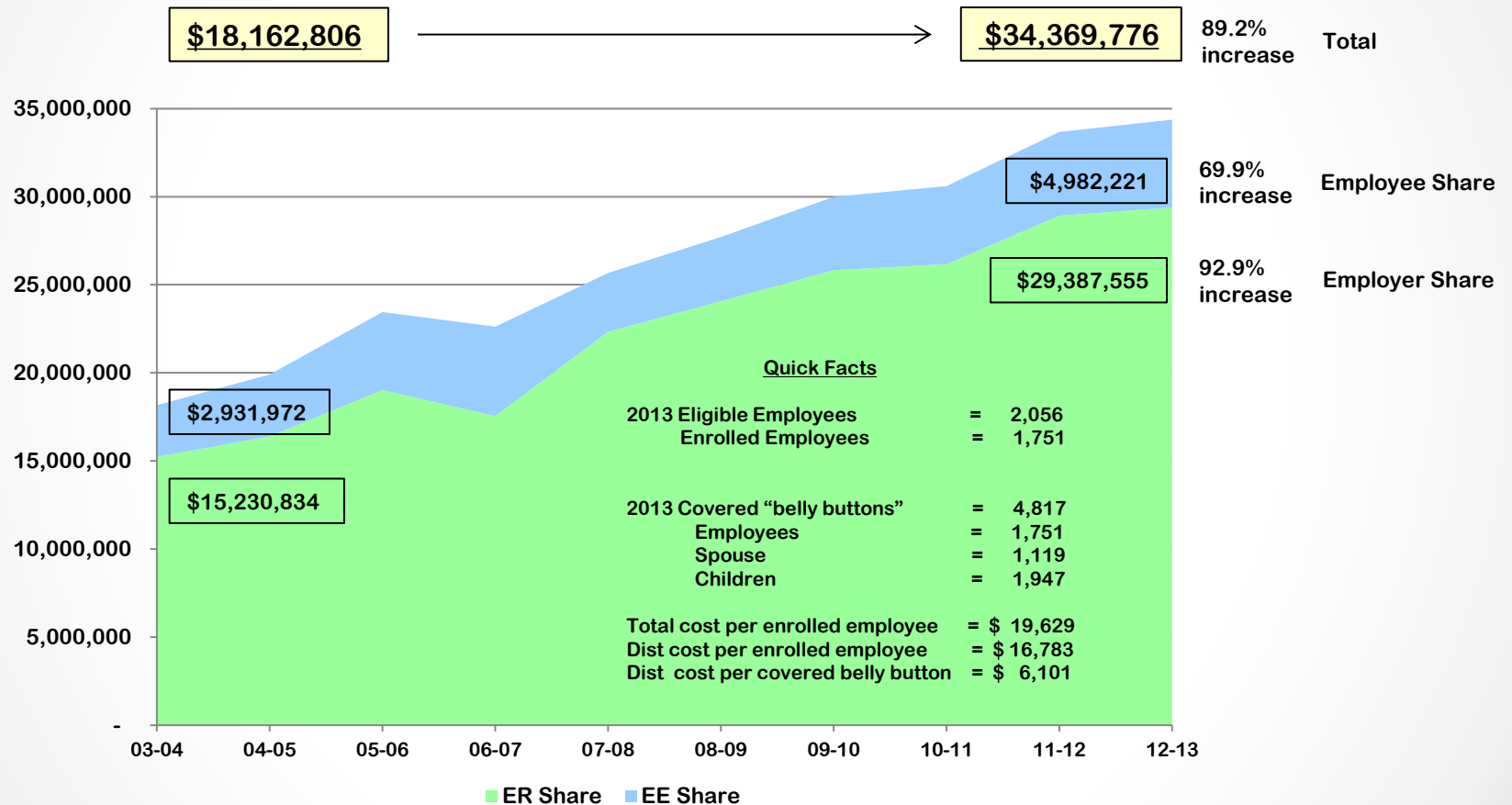


# FNSBSD Adjusted Benefit Costs

(Assume .5 of TRS, PERS and On-Behalf is also Health)



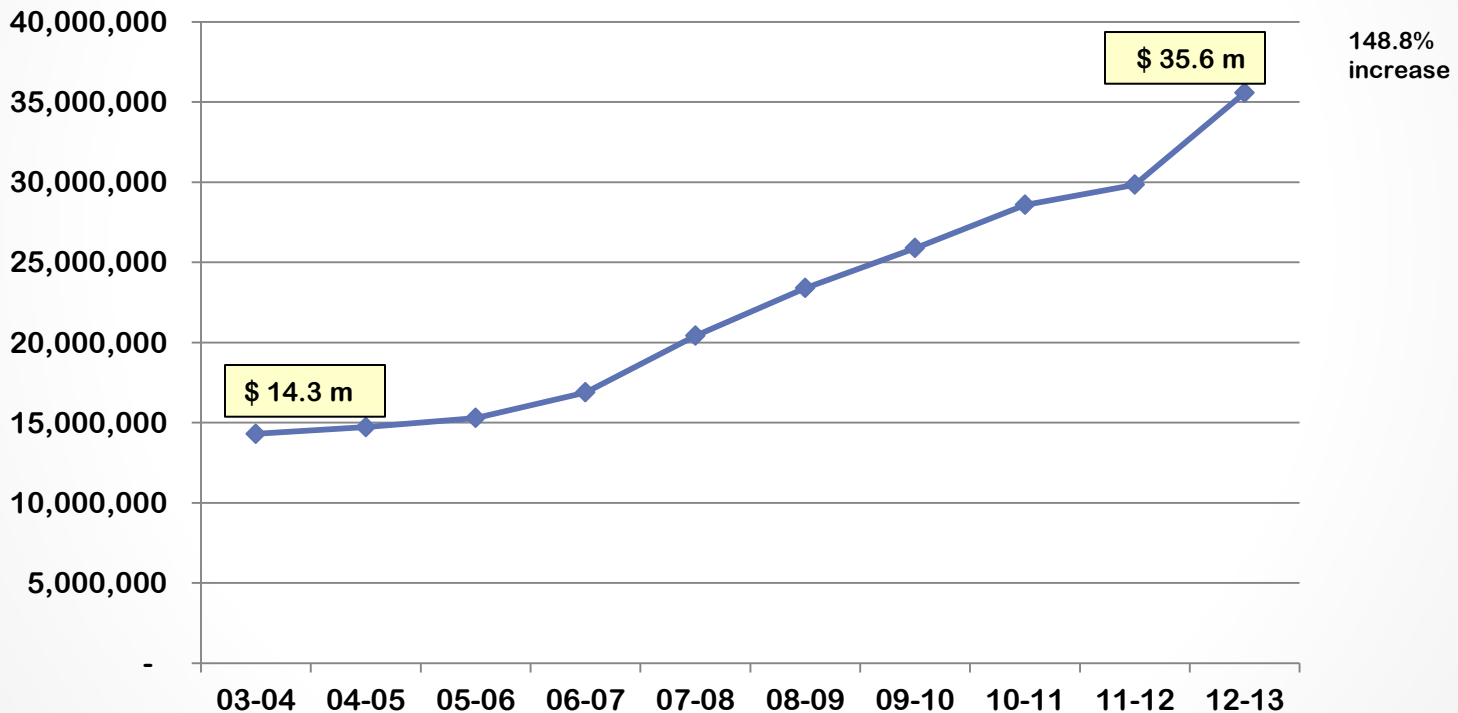
# FNSBSD Health Benefit Costs (All Funds) Over 10 Years



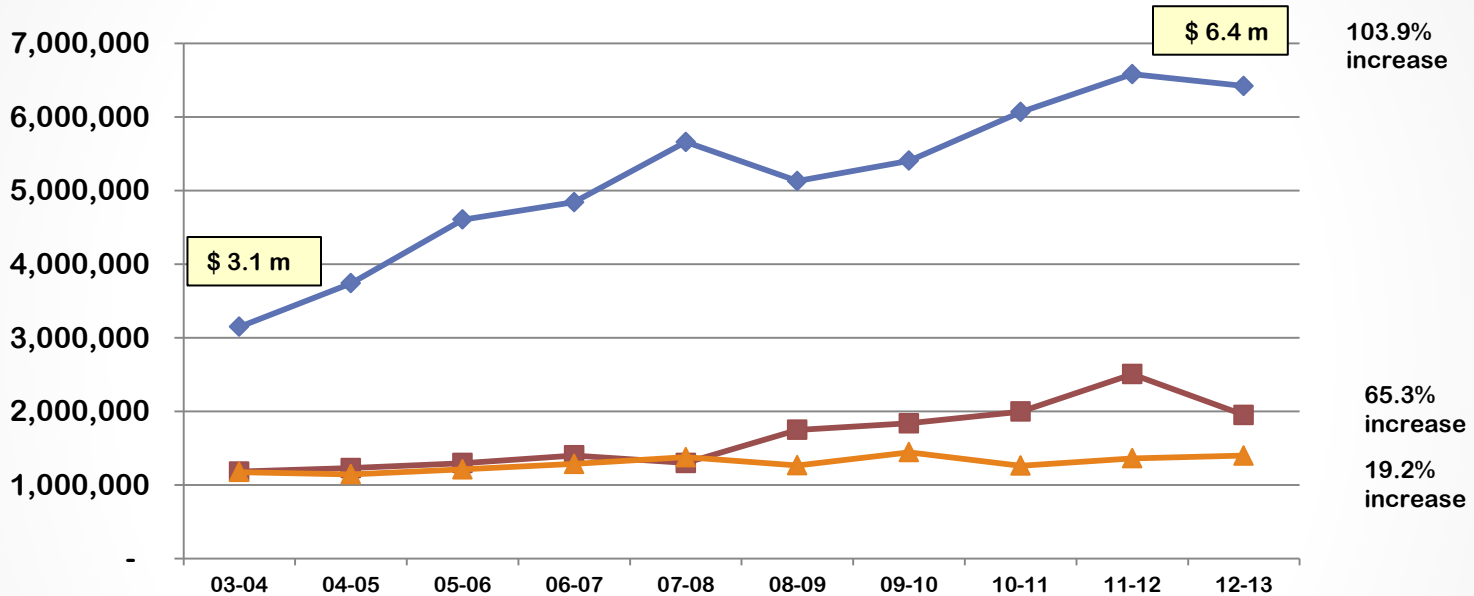


# FNSBSD Special Education Costs Over 10 Years

## Special Education



# FNSBSD Energy, Utility, and Insurance Costs Over 10 Years



◆ Energy    ■ Utilities    ▲ Insurance

Heating Oil  
Electricity  
Steam Heat

2.9% of  
Oper Fund  
Costs in  
2012-13

Water & Sewer  
Garbage  
Communications  
Connectivity

.9% of  
Oper Fund  
Costs in  
2012-13

Property  
General Liability  
Auto Liability  
Borough Overhead

.6% of  
Oper Fund  
Costs in  
2012-13