



# FY24 APPROVED BUDGET



June 2023

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The Fairbanks North Star Borough School District is an equal employment and educational opportunity institution, as well as a tobacco and nicotine-free learning and work environment.

# FY24 Approved Budget

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# 2023-24 Approved Budget Executive Summary

August 1, 2023

Enclosed within is the Fairbanks North Star Borough School District's FY24 Approved Budget for the district's Operating Fund and all Special Revenue Funds, totaling **\$230,246,268**.

The FY24 Approved Budget establishes a spending plan that addresses the substantial budget challenges the district is facing, but also supports the district's strategic plan and the community's commitment to successful student learning.

The FY24 Approved Budget includes appropriations for all funds requiring annual budgets reflecting a decrease in both revenues and expenditures of \$7,949,765, or 3.5%, compared to the FY23 Approved Budget. The District will exhaust the final \$5.6 million of its Federal CARES funding in FY24. Overall, the district began the FY24 budget process facing a \$17.5 million budget deficit.

Fund Name	FY24 Approved	FY23 Approved	Over(Under)
Operating Fund	\$ 188,250,040	\$ 183,747,240	\$ 4,502,800
Student Transportation	\$ 13,686,879	\$ 12,703,315	\$ 983,564
Nutrition Services	\$ 6,356,419	\$ 5,547,618	\$ 808,801
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 18,577,930	\$ 32,822,860	\$ (14,244,930)
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
<b>Grand Total</b>	<b>\$ 230,246,268</b>	<b>\$ 238,196,033</b>	<b>\$ (7,949,765)</b>

## OPERATING FUND OVERVIEW

This budget represents an operating spending plan that is based on an increase in State and Local funding due to a one-time supplemental appropriation passed by the Legislature and an increased Local Contribution approved by the Borough Assembly. Federal Impact Aid is expected to decrease due to lower counts of federally connected students. The District is projecting a small decrease in its overall FY24 enrollment (12,625), compared to actual enrollment for FY23. The FY24 Operating Fund budget relies on approximately \$5.6 million in CARES funds not reflected in the financials of this document to fund 48 classroom teachers district wide. Additional future revenues will need to be realized going into FY25 in order for the District to maintain current class sizes and services to students.

The FY24 Operating Fund Approved Revenue totals \$188,250,040, an increase of \$4,502,800 or 2.4%, compared to FY23. The table below summarizes estimated changes to Operating Fund revenues:

Operating Fund	FY24 Approved	FY23 Approved	Over(Under)
<b>Local Revenues</b>			
Local Borough Contribution	\$ 54,000,000	\$ 52,095,400	\$ 1,904,600
Other Local Sources	\$ 457,000	\$ 457,000	\$ -
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 425,000	\$ 425,000	\$ -
Building Rental Fees	\$ 270,000	\$ 270,000	\$ -
<b>Local Revenues Total</b>	<b>\$ 55,177,000</b>	<b>\$ 53,272,400</b>	<b>\$ 1,904,600</b>
<b>State Revenues</b>			
Foundation Funding	\$ 105,430,990	\$ 105,021,944	\$ 409,046
Quality Schools Initiative	\$ 382,800	\$ 380,870	\$ 1,930
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 8,753,004	\$ 7,773,064	\$ 979,940
PERS - On Behalf	\$ 1,066,686	\$ 909,402	\$ 157,284
<b>State Revenues Total</b>	<b>\$ 117,268,480</b>	<b>\$ 115,720,280</b>	<b>\$ 1,548,200</b>
<b>Federal Revenues</b>			
Other Direct Federal (ROTC)	\$ 304,560	\$ 304,560	\$ -
Impact Aid	\$ 12,850,000	\$ 14,000,000	\$ (1,150,000)
Medicaid Reimbursement	\$ 450,000	\$ 450,000	\$ -
<b>Federal Revenues Total</b>	<b>\$ 13,604,560</b>	<b>\$ 14,754,560</b>	<b>\$ (1,150,000)</b>
<b>Other Financing Sources</b>			
Transfers In	\$ 2,200,000	\$ -	\$ 2,200,000
<b>Other Financing Sources Total</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>
<b>Operating Fund Revenues</b>	<b>\$ 188,250,040</b>	<b>\$ 183,747,240</b>	<b>\$ 4,502,800</b>

## REVENUE OUTLOOK

District Operating Fund funding sources are comprised of local, state, and federal revenues.

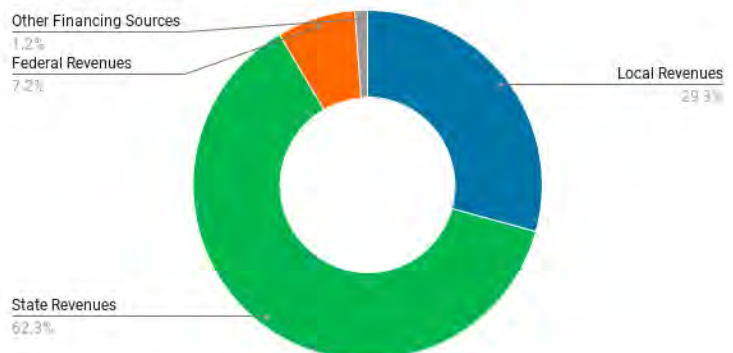
### Local Revenue

Estimated local revenue from all sources in FY24 totals \$55,177,000. This amount includes an increase in the local contribution of \$1,904,600, or 3.7%, as compared to the prior year. Other local revenue sources remain unchanged from FY23.

### State Revenue

After several years of reductions due to student enrollment declines related to the global pandemic, state revenue is projected to stabilize in FY24. The district is projecting a student enrollment of 12,625 for the upcoming school year, which is a decline of 23 students compared to actual FY23 enrollment. Foundation funding is estimated at \$97,679,374. Approximately \$16.2 million in additional, one-time funding was approved by the Legislature, however

FY24 Operating Fund - Revenues



that amount was reduced down to \$8.1 million by the Governor's veto. Total estimated state revenue for FY24 is projected at \$117,268,480, an increase of \$1,548,200, or 1.3%, compared to FY23. It's important to note, that \$1.1 million of this increase is attributable to increased TRS and PERS on-behalf payments.

## Federal Revenue

Estimated federal revenue in the FY24 Approved Budget totals \$13,604,560, a decrease of \$1,150,000. Federal revenues are comprised primarily of Title VIII Federal Impact Aid. Impact Aid revenue is based on the number of federally-connected children in the district and a number of funding formula variables. Annual receipts of Impact Aid are highly unpredictable in both amount and timing. Similar to state funding, Federal Impact Aid is declining significantly due to reduced student enrollment, with estimates dropping over \$4 million in the last three years. It is important to note that the state reduces foundation funding by roughly one-half the value of expected Impact Aid funding. Therefore, only about one-half of the value of Impact Aid funding is a true net funding source to the district.

The district also receives federal funding to partially offset staffing costs of JROTC programs. In FY24, the district again anticipates receipts totaling approximately \$300,000 to support these programs. These receipts fund approximately 26% of the JROTC program costs.

## Other Financing Sources

The use of fund balance as a source of income for the Operating Fund has reemerged in the FY24 Approved Budget. These resources will come as transfers from other funds, the majority coming from the Capital Construction fund (approximately \$2 million) and the remainder from the Transportation fund. Additionally, the District will use its last remaining CARES funds to staff 48 classroom teachers. While the District has relied heavily on CARES funds over the last 3 years to maintain staffing and programs for students, these funds will be fully exhausted by the end of FY24. This loss of funding source, combined with rising labor and supply costs, will create large deficits in FY25 and FY26. Without significant increases in revenue in that timeframe, additional reductions will have to be made beyond those occurring in the FY24 Budget.

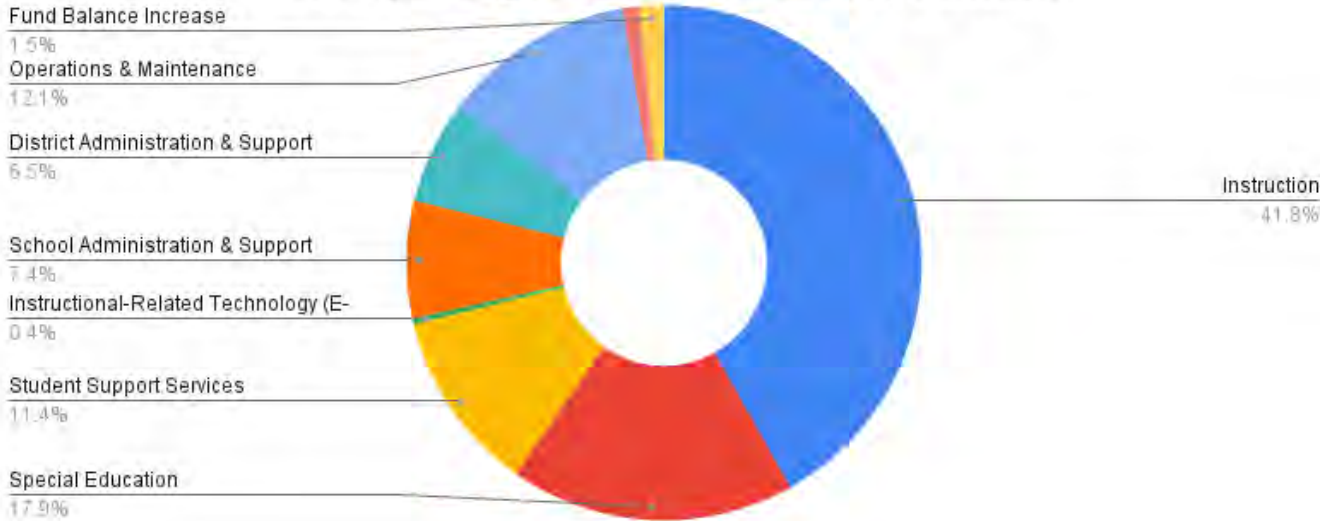
The Board of Education understands the importance of establishing a sustainable fiscal plan to weather turbulent funding. The Board of Education further recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the District. As a result, the Board of Education adopted an Operations Fund Balance policy in April 2017 which provides additional guidance through the budget process. The resultant fund balance becomes the stabilization funds available to the Board of Education to address emergencies, unanticipated economic downturns, and one-time opportunities. They provide flexibility to respond to unexpected challenges or opportunities that may help the district achieve its clear strategic goals.

## EXPENDITURE OUTLOOK

The goal of the administration in this budget is to provide the highest level of services for students as possible, given our financial constraints. Administration is guided by the strategic plan adopted by the Board of Education. Review of programs and support services occurs regularly. There continue to be reclassifications of job descriptions to address pile-on effects caused by ongoing personnel reductions. A maintenance level of services budget starts with the previous year's budget with subsequent adjustments to staffing and other costs based on projected changes in enrollments, benefit costs, negotiated agreements, and other inflationary changes to existing, desired or mandated programs.

Over 88% of the district's operating budget is allocated directly to personnel costs. Negotiated wages and health benefit costs make up the vast majority of the district's operating fund costs. The FY24 Approved Budget includes step movement for all eligible employees based on negotiated collective bargaining agreements. Increasing labor costs, combined with static or declining revenue sources at the state and federal levels, will continue to put pressure on operating budgets and fund balance levels going forward.

### FY24 Operating Fund - Expenditures by Function



The Fairbanks North Star Borough School District has a history of providing a strong and comprehensive educational program to our students. The district is committed to responsible management of public resources and in providing students with a quality, 21st Century education. The Approved Budget once again considers the Board's priority of maintaining class size as well as adding services in schools where additional supports are required to maintain the integrity of existing programs.

Below is a summary of the FY24 Approved Operating Fund Expenditure Budget categorized by function as noted in the Alaska State Department of Education and Early Development state chart of accounts:

Function Description	FY24 Approved	FY23 Approved	Over(Under)
Instruction	\$ 78,775,332	\$ 74,567,547	\$ 4,207,785
Special Education	\$ 33,711,862	\$ 33,890,254	\$ (178,392)
Student Support Services	\$ 21,454,695	\$ 21,085,132	\$ 369,563
Instructional-Related Technology (E-Rate)	\$ 692,635	\$ 681,841	\$ 10,794
School Administration & Support Services	\$ 13,873,099	\$ 12,777,068	\$ 1,096,031
District Administration & Support Services	\$ 12,154,129	\$ 12,266,017	\$ (111,888)
Operations & Maintenance	\$ 22,709,328	\$ 21,678,568	\$ 1,030,760
Student Activities	\$ 2,014,515	\$ 1,667,048	\$ 347,467
Fund Balance Increase	\$ 2,864,445	\$ 5,133,765	\$ (2,269,320)
<b>Grand Total</b>	<b>\$ 188,250,040</b>	<b>\$ 183,747,240</b>	<b>\$ 4,502,800</b>

The district expects the current challenging financial landscape to persist in the near term as state and local governments struggle to balance their budgets and salary, benefit and other costs continue to rise.

The district has embodied the budget process supported by the National Advisory Council on State and Local Budgeting wherein budget development is "a long-term perspective and not simply an exercise in balancing revenues and expenditures one year at a time". To that end, in addition to maintaining a clear fund balance policy, the Board of Education also utilizes a budget committee comprised of various stakeholders whose role it is to:



- Review and consider all aspects of the district's budgeting process.
- Determine if the current budgeting process is a goal-driven approach that spans the planning, development, adoption, and execution phases of the district's strategic plan.
- Consider the district's current budgeting process and make recommendations for the establishment of policies and plans to achieve efficiency and best practice in financial management.
- Ensure that the budget planning process is timely, accurate, participatory, and comprehensive.

The Budget Committee met three times during the months of October 2022 and again in February of 2023 and discussed the overall financial position of the district. The group held in-depth conversations about the district's revenue sources and expenditures. As a part of reviewing the expenditure side of the budget, the committee received several in-depth reports from directors of various departments within the district.

The following feedback was approved by the Budget Committee for communication to the Board of Education:

### 1. Student Success:

- **Competency Based Education** – Using current research about child development, learning, and motivation, design efficient and effective systems wherein students develop established skills across content areas and progress based on mastery and proficiency, not just recall and comprehension.
- **Class Size** – The committee urges the Board to have as a top priority to maintain class sizes as small as possible and to only increase class sizes as a last resort effort.
- **Social Emotional Learning** - Students face an ever-increasing amount of external and internal social pressures and obstacles that inhibit and/or prevent academic achievement in the classroom. The district should preserve programs that focus on the social and emotional needs of students and staff, which will in turn improve educational outcomes.

### 2. Workforce & Organizational Excellence:

- **Workforce Excellence** – The district's most valuable resource is its staff. Attracting and retaining a highly effective staff is the single most effective way to increase student success and to effectively implement the strategic plan. Efforts should be made to preserve and promote professional development opportunities as a way to continuously improve instructional processes. Given the challenging hiring environment, the district should preserve or expand its recruiting efforts. Additionally, the committee encourages the district to consider demographic shifts and look at new ways to attract and retain its staff, as well as continue to provide competitive salaries and benefits.
- **Facilities** – In order to address an aging infrastructure and protect buildings from critical system failures that would cause interruptions to the educational process, the committee encourages the Board to restore the seven maintenance positions currently funded by CARES to the General Fund.
- **Technology Adoption** – Administration should preserve the 1:1 student device program and ensure the program is sustainable going forward. The committee also encourages the District to implement technology tools and resources that will streamline processes and reduce workloads. As a way to help staff use technology more effectively in the classroom and other areas, the District should establish a Technology Advisory Committee made up of educators and other stakeholders.
- **Safety & Wellness** – To achieve and maintain an environment of safety which helps to attract and retain students and staff, the committee encourages efforts to preserve and, if possible, expand training opportunities for staff in the areas of diversity, inclusivity, social and emotional health, and physical safety.

### 3. Communication & Engagement:

- **Family Engagement** – In order to encourage families to engage and partner for student success, the District should provide instruction and support in the use of a variety of family-facing tools and resources.
- **Family Engagement** – The committee urges the District to survey the community for interest in K-8 opportunities at the school level.
- **Effective Communication** – The committee encourages the District to improve communication policy and plans to better inform families of district challenges and priorities and to provide opportunities for parents or guardians to provide feedback and have questions answered in a meaningful way.

### Ongoing Commitment

As stewards of nearly \$240 million public dollars whose responsibility it is to ensure a high quality education for the borough's 12,600+ students, the Board of Education takes seriously its responsibility as expressed in the district's mission statement: "Our mission is to provide an excellent, equitable education in a safe, supportive environment so all students will succeed and contribute to a diverse and changing society".

The FY24 Approved Budget reflects the Fairbanks North Star Borough School District's commitment to the effective use of resources and fiscal responsibility. It is also a goal driven, long-term approach to providing all students with a personalized education. It is our best effort to accurately anticipate and request funding resources and to work within that level to provide a comprehensive and sustainable level of service for our students and community.

Respectfully Submitted,



Dr. Luke Meinert  
Superintendent



Andy DeGraw  
Chief Operations Officer

## Budget Preparation

The objective of the district's budget process is to develop a budget that is "a long-term perspective and not simply an exercise in balancing revenues and expenditures one year at a time" (*National Advisory Council on State and Local Budgeting*).

The strategic plan is the guiding document for resource allocation. In addition to its directives, the following objectives are also prioritized:

- Student welfare and success
- Evidence-based budget recommendations (data-driven, realistic, and feasible)
- Transparent, timely and objective budget system
- Participation and awareness from district stakeholders

## BUDGET COMMITTEE

The Budget Committee is charged with ensuring that the budget development process is a goal-driven approach which includes the planning, development, adoption, and execution phases of the district's strategic plan. The committee reviews the district's current budgeting process and provides input for the establishment of policies and plans to achieve efficiency and best practice in financial management.

## FUND BALANCE POLICY

The Board of Education recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the district. As a result, in 2017 the Board of Education adopted Policy 412: Fiscal Management Philosophy-Fund Balance, which states the following:

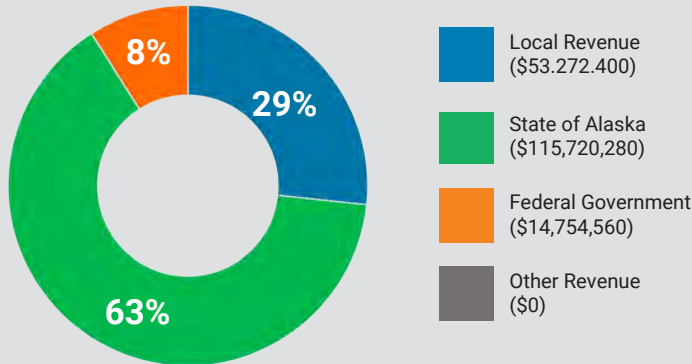
The district will strive to maintain the Government Finance Officers Association (GFOA) recommended unrestricted fund balance in the general fund of at least two months (16.67 percent) of operating expenditures. However, this amount may not be greater than the amount allowed by Alaska law. The district may have general fund unrestricted fund balance below the GFOA recommendation of 16.67 percent but shall strive to maintain between 2 to 4 percentage points below the maximum percentage point allowed under state law.



## PREVIOUS BUDGET

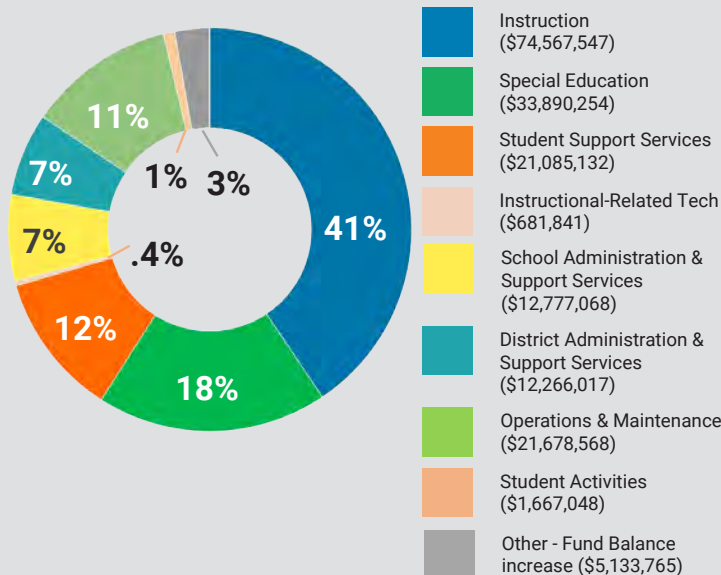
## FY23 Approved Budget Summary

### FY23 General Fund Revenue

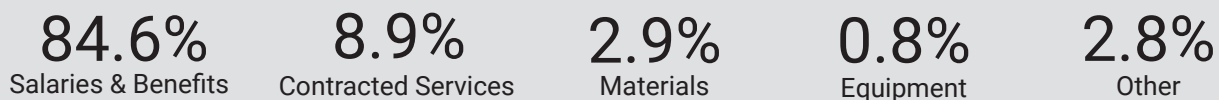


**TOTAL GENERAL FUND REVENUE: \$183,747,240**

### FY23 General Fund Expenditures



### FY23 General Fund Expenditures by Type



The FY23 Approved Budget reflected a decrease in General Fund revenues of more than \$7.4 million compared to the prior year. State revenue decreased approximately \$8 million (down 6.4% from previous year) while revenue from the Fairbanks North Star Borough increased \$2.65 million to approximately \$52.1 million. FY23 was the third year of the Hold Harmless clause, which restored 25% of state foundation funding that was lost due to the student enrollment decline in FY21. Projected federal revenue declined by approximately \$2.2 million compared to the prior year.

In order to cover rising labor and benefit costs in a declining revenue environment, the district was required to make substantial cuts to programs and staffing. Three elementary schools were closed to eliminate unused space and reduce fixed costs, with Nordale Elementary being repurposed to house a variety of district programs. Districtwide, 48 positions were eliminated in areas such as custodial, Kindergarten support, secondary school support, and technology administration, among others. Many of these positions were temporarily restored using federal CARES act funding. Additionally, CARES funds were used to temporarily lower the pupil to teacher ratios (PTR) approved in the FY22 Approved Budget.

# FY24 Approved Budget Highlights

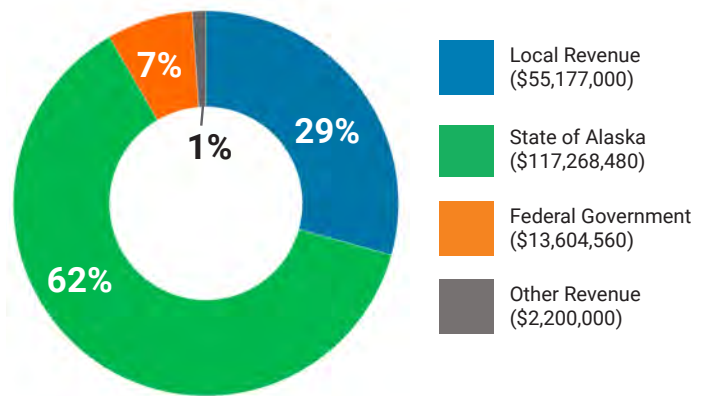
## Revenue

The base student allocation (BSA) increased by \$30 to \$5960 for FY24 providing a slight increase in State Foundation funding. Additionally, the Legislature approved an estimated \$16.2 million in one-time funding, however this amount was reduced to \$8.1 million due to the Governor's veto. Total State revenue is projected to increase by approximately \$1.5 million compared to FY23, with the majority of the increase due to increased TRS and PERS on-behalf contributions. Federal revenue is budgeted to be \$1.15 million less than the prior year due to lower student enrollment. Local revenue is largely determined by the local contribution which is appropriated by the Borough Assembly. The Assembly initially allocated \$50.0 million to the District through its regular budget process in May. However, after the Governor's veto reduced State revenue by \$8.1 million, the Assembly passed a subsequent ordinance allocating an additional \$4.0 million to the District for a total of \$54.0 million in local support.

## Expenditures

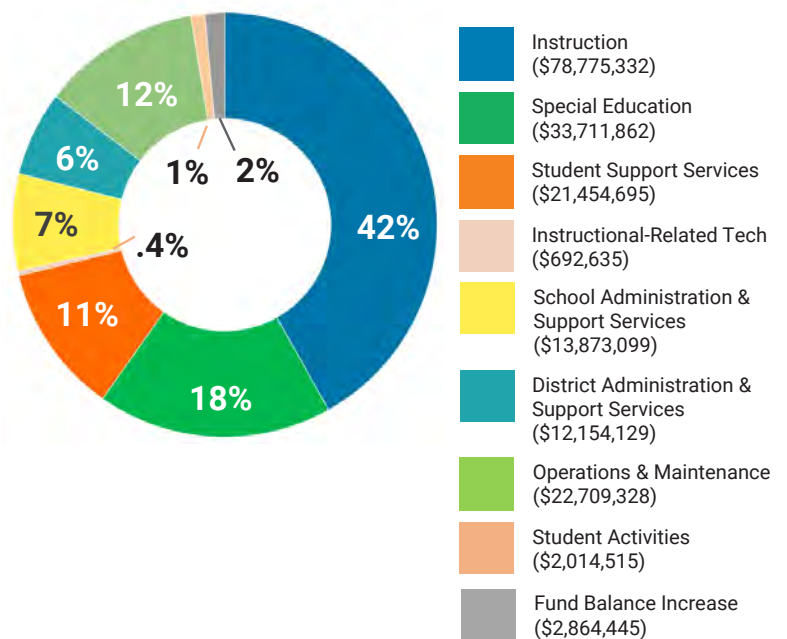
Due to revenue shortfalls, significant reductions have been made to expenditures. Given that approximately 88.5% of the Operating Fund is spent on salaries and benefits, the vast majority of the cuts are to these categories. Reductions have also been made to districtwide contracts, curriculum, staff laptops, as well as other non-personnel expenditures. Approximately \$2.8 million was allocated to fund balance with the anticipated use of funding additional salary and benefit costs that could result from the negotiations process, but are not currently accounted for in the Approved Budget. The final \$5.6 million in remaining CARES funds available for FY24 are being utilized to fund 48.0 FTE classroom teachers across the District. Districtwide, when including CARES funded positions, 11.33 positions have been eliminated in the areas of administration, Elementary and Secondary support, eLearning, and SMART, among others. The benefit rate in the Recommended Budget is unchanged from FY23.

**FY24 General Fund Revenue**

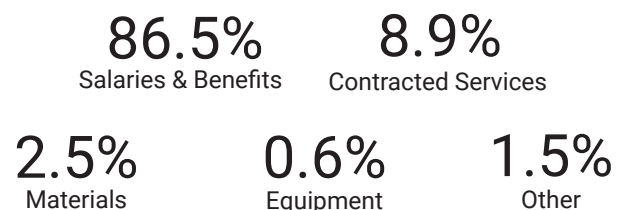


**TOTAL GENERAL FUND REVENUE: \$188,250,040**

**FY24 General Fund Expenditures**



**FY24 General Fund Expenditures by Type**



# FY24 Recommended Budget Summary

The goal of the FY24 Approved Budget is to provide a high quality education to students in a challenging financial environment. Efforts have been made to find as many reductions as possible in areas not related to direct instruction of students. Pupil-to-teacher (PTR) ratios have

been preserved at the Elementary and Secondary levels compared to FY23. When including CARES funded positions, a total of 11.33 FTE have been cut districtwide.

## Elementary Schools

Teacher allocations have been made based on current school enrollment projections and the pupil-to-teacher ratio (PTR).

Grades K-2: 25

Grades 3-5: 25

### Investments

- **18.0 FTE** Teaching Assistants (Kindergarten, from CARES)
- **4.0 FTE** Teaching Assistants (AK READS Act support)
- **2.5 FTE** Barnette Teachers (from CARES)

## Non-Certificated and Certificated Staffing Comparison

School Name	FY24 Staffing		FY23 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
Anderson Crawford Elementary	13.00	23.10	8.87	20.70	4.13	2.40
Anne Wien Elementary	9.50	21.30	9.30	23.30	0.20	(2.00)
Arctic Light Elementary	11.00	22.50	10.20	19.50	0.80	3.00
Barnette Magnet School	10.50	26.10	11.37	22.10	(0.87)	4.00
Denali Elementary	8.70	19.60	8.80	17.10	(0.10)	2.50
Hunter Elementary	9.70	22.40	8.80	22.40	0.90	-
Ladd Elementary	10.00	22.50	9.80	24.50	0.20	(2.00)
Midnight Sun Elementary	9.50	20.40	9.80	19.40	(0.30)	1.00
North Pole Elementary	9.70	18.40	9.30	19.40	0.40	(1.00)
Pearl Creek Elementary	9.50	22.00	8.80	24.00	0.70	(2.00)
Salcha Elementary	4.63	5.20	4.03	6.50	0.60	(1.30)
Ticasuk Brown Elementary	11.50	22.30	10.80	24.30	0.70	(2.00)
Two Rivers Elementary	5.00	6.30	4.67	6.80	0.33	(0.50)
University Park Elementary	9.50	20.60	9.73	21.60	(0.23)	(1.00)
Weller Elementary	13.00	21.50	9.87	20.70	3.13	0.80
Woodriver Elementary	9.50	19.10	9.80	20.60	(0.30)	(1.50)
Districtwide Elementary	84.50	7.40	86.40	6.40	(1.90)	1.00
<b>Total Elementary</b>	<b>238.73</b>	<b>320.70</b>	<b>230.34</b>	<b>319.30</b>	<b>8.39</b>	<b>1.40</b>



## Secondary Schools

Teacher allocations have been adjusted based on school enrollment projections and the following pupil-to-teacher ratios (PTR):

Grades 6-8: 27

Grades 9-12: 30

### Investments

- **3.0 FTE** Counselors (Lathrop High, West Valley High, North Pole High, from CARES)
- **3.0 FTE** North Star College Staff (Director, Teacher, Registrar)
- **3.0 FTE** Safety Assistants (Lathrop High, West Valley High, North Pole High)
- **2.0 FTE** Assistant Principals (West Valley High, Lathrop High, from CARES)
- **1.0 FTE** Activities Coordinator (0.5 Hutchison High, 0.5 Ben Eielson High, from CARES)
- **1.0 FTE** eLearning Teacher (from CARES)
- **0.5 FTE** CTE Teacher (Hutchison High, from CARES)
- E-Learning Licenses (\$200,000, from CARES)
- CEC Lease, Custodial Services (\$120,000, from CARES)

### Non-Certificated and Certificated Staffing Comparison

School Name	FY24 Staffing		FY23 Staffing		Variance	
	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE
North Pole Middle School	12.00	30.60	14.73	29.00	(2.73)	1.60
Randy Smith Middle School	9.50	23.70	11.57	24.20	(2.07)	(0.50)
Ryan Middle School	12.00	32.20	14.40	31.60	(2.40)	0.60
Tanana Middle School	12.00	32.20	14.40	31.90	(2.40)	0.30
Districtwide Middle School	39.00	-	34.00	-	5.00	-
Ben Eielson Jr/Sr High School	10.50	26.80	11.87	25.40	(1.37)	1.40
Districtwide Jr/Sr High	0.50	-	1.00	-	(0.50)	-
Hutchison High School	9.50	27.00	10.83	23.50	(1.33)	3.50
Lathrop High School	19.00	49.00	20.27	42.00	(1.27)	7.00
North Pole High School	15.00	37.60	17.73	34.00	(2.73)	3.60
North Star College	2.00	2.00	-	1.00	2.00	1.00
West Valley High School	17.00	50.60	18.67	43.60	(1.67)	7.00
Districtwide High School	46.40	8.50	42.50	8.50	3.90	-
<b>Total Secondary</b>	<b>204.40</b>	<b>320.20</b>	<b>211.97</b>	<b>294.70</b>	<b>(7.57)</b>	<b>25.50</b>

## Districtwide

Districtwide support has been reduced across departments.

### Investments

- **7.0 FTE** Maintenance Positions (from CARES)
- **4.0 FTE** Nurse Managers (from CARES)
- **1.0 FTE** Activities Coordinator (from CARES)
- **1.0 FTE** Program Secretary (Alternative Schools & Programs)
- **1.0 FTE** System Database Administrator (from CARES)
- Board Travel (\$25,000)
- Charter School One-Time Funding Allocation (\$216,000)

### Reductions

- **3.5 FTE** Social Service Managers (moved to grant funding)
- **1.0 FTE** SMART Tutor
- **2.5 FTE** Nursing Services
- **1.0 FTE** Accountant II
- **1.0 FTE** Communications Specialist
- **1.1 FTE** ELL Tutor
- **1.0 FTE** Risk & Safety Coordinator
- Family Centered Services of Alaska Contract (\$530,000)
- Curriculum Materials (\$419,000)
- Staff Laptop Replacement (\$386,000)
- Lobbyist Contract (\$50,000)

## Districtwide Personnel Comparison

### FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY24 Approved Total	FY23 Approved Total	Over (Under)
Instruction	-	-	520.01	75.11	595.12	558.67	36.45
Special Ed Instruction	-	-	108.30	172.90	281.20	272.50	8.70
Special Ed Support Service	5.00	-	46.00	31.50	82.50	79.00	3.50
Support Services Student	9.80	-	40.10	81.30	131.20	128.98	2.22
Support Services Instruction	8.00	-	11.00	44.73	63.73	62.73	1.00
School Admin	-	43.00	-	-	43.00	39.00	4.00
School Admin Support	-	-	-	74.53	74.53	72.53	2.00
District Admin	11.00	-	-	1.00	12.00	13.00	(1.00)
District Admin Support	37.80	-	0.50	16.50	54.80	55.90	(1.10)
Facilities Maintenance	7.00	-	-	135.70	142.70	136.50	6.20
Student Activities	1.50	-	0.50	-	2.00	-	2.00
<b>Total FTEs</b>	<b>80.10</b>	<b>43.00</b>	<b>726.41</b>	<b>633.27</b>	<b>1,482.78</b>	<b>1,418.81</b>	<b>63.97</b>

### Employee Group Percentage Breakdown

**49.0%**

FEA Certified Staff

**42.7%**

ESSA Support Staff

**5.4%**

Non-Represented Staff

**2.9%**

Principals/Asst. Principals

## CARES Funding

### Investments

- **48.0 FTE** Teachers

### Reductions (not brought back to General Fund)

- **16.0 FTE** Math & Literacy Teaching Assistants (Elementary)
- **5.0 FTE** eLearning Teachers
- **1.0 FTE** Systems Database Administrator
- Special Education Summer Enrichment (\$268,000)
- e-Learning licenses (\$230,000)

## Districtwide Personnel Comparison with CARES

### FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY24 Approved w/ CARES Total	FY23 Approved w/ CARES Total
Instruction	-	-	568.01	75.11	643.12	660.57
Special Ed Instruction	-	-	108.30	172.90	281.20	272.50
Special Ed Support Service	5.00	-	46.00	31.50	82.50	79.00
Support Services Student	9.80	-	40.10	81.30	131.20	135.98
Support Services Instruction	8.00	-	11.00	44.73	63.73	62.73
School Admin	-	43.00	-	-	43.00	41.00
School Admin Support	-	-	-	74.53	74.53	72.53
District Admin	11.00	-	-	1.00	12.00	13.00
District Admin Support	37.80	-	0.50	16.50	54.80	58.90
Facilities Maintenance	7.00	-	-	135.70	142.70	143.90
Student Activities	1.50	-	0.50	-	2.00	2.00
<b>Total FTEs</b>	<b>80.10</b>	<b>43.00</b>	<b>774.41</b>	<b>633.27</b>	<b>1,530.78</b>	<b>1,542.11</b>

### Employee Group Percentage Breakdown

**49.0%**

FEA Certified Staff

**42.7%**

ESSA Support Staff

**5.4%**

Non-Represented Staff

**2.9%**

Principals/Asst. Principals



# District Profile

## Fairbanks North Star Borough

Spanning a total area of 7,444 square miles in interior Alaska, the Fairbanks North Star Borough (FNSB) is in an area characterized by extreme temperature differences, with extremely cold winters and warm summers. Temperatures have been recorded as low as -62°F in mid-winter and as high as 96°F in summer.

Home to 97,738 people, as estimated by U.S. Census, the FNSB contains the communities of Fairbanks, North Pole, Ester, Fox, Salcha, and Two Rivers, as well as two military installations: Fort Wainwright and Eielson Air Force Base.

The FNSB is governed by a mayor and nine-member assembly who serve in three-year terms.

The University of Alaska Fairbanks (UAF) is the largest campus in the state's university system, and is a land grant, sea grant, and space grant institution. In 2013, the campus had 10,000 students enrolled. The UAF campus includes the Museum of the North, a major year-round visitor attraction.

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## School District

The first school in Fairbanks was started in 1904 with 10 students. Over 110 years later, the Fairbanks North Star Borough School District (FNSBSD) has grown to **32 schools** educating over **12,600 students**. The school district employs over **1,500 full-time equivalent employees**, including members of three unions.

Schools in the district range in size from a small, rural elementary school of fewer than 100 students, to comprehensive high schools with more than 800 students. The school district is also home to charter, magnet, and specialized schools.

### *Elementary Schools*

The district has 15 elementary schools. Each school provides a well-rounded academic program that includes general music, physical education, and art.

Many schools also offer before and after school programs, breakfast programs, and tutoring. Full-day kindergarten is available in all district elementary schools.

### *Middle Schools*

The district has four middle schools for 6th-8th grade

and one junior high. These schools offer a full academic program including health and physical education, plus electives such as art, world languages, and music.

### *High Schools*

The district has four traditional high schools for students in grades 9-12. The high schools offer a wide range of classes including electives, honors courses, and advanced placement classes.

### *Schools of Choice*

The district has nine schools of choice including Fairbanks BEST Homeschool, North Star College, Barnette Magnet School, and several charter schools. Hutchison High School is the state of the art career and technical high school focusing on five career clusters and is also a school of choice.

# 2022-23 FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT



The following information summarizes the 2022-23 academic year.

**15** Elementary Schools • **8** Secondary Schools • **9** Schools of Choice

## ENROLLMENT

Grade	2022-23
Elementary (Pre K-6)	6,301
Middle/Jr High (7-8)	2,009
High School (9-12)	4,337
<b>Total</b>	<b>12,247</b>

## TARGET CLASS SIZE

Grade	2022-23
Kindergarten	25.0
1st - 2nd	25.0
3rd - 6th	26.0
7th - 8th	29.0
9th - 12th	32.0

## FAST FACTS

- 4,219 students, or 33.4%, are economically disadvantaged
- Over 25% of students are military connected
- The 2021-22 4-year graduation rate was 77.2%
- 86% of the district's operating fund is spent on employee salaries and benefits

## ETHNICITIES

Includes students who identified as an additional race or ethnicity.

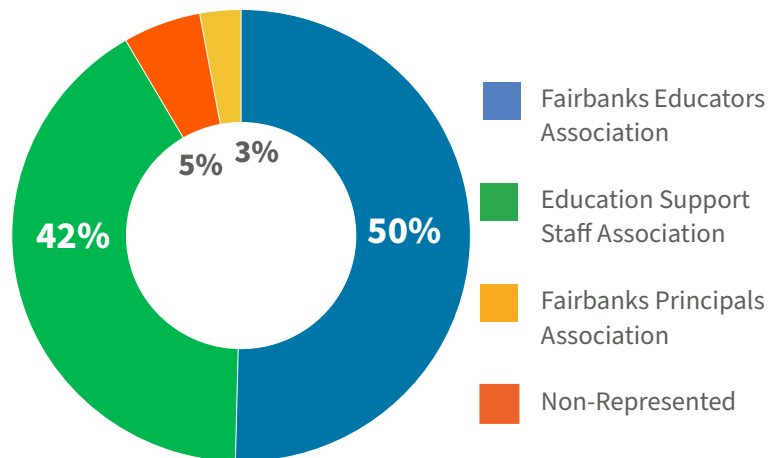
- **77.6%** - Caucasian
- **24.3%** - Two or More Races (*includes students who also identified as Hispanic*)
- **20.6%** - Alaska Native/American Indian
- **9.9%** - African American
- **10.7%** - Hispanic
- **8.6%** - Asian/Pacific Islander

## LANGUAGES

There are **over 68 different heritage languages** spoken in our students' families across the school district. Approximately 10% of all students have a heritage language.

## DISTRICT STAFF

*\*Does not include grant funded or temporary/substitute employees.*



District Staff\*: 1,466.44



# BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

The 10-person Fairbanks North Star Borough Board of Education consists of seven elected, voting members and three appointed, advisory members. Elected members serve for three-year, staggered terms. They are elected at-large and do not serve specific geographical regions within the Fairbanks North Star Borough. Advisory members include two military representatives, one from Fort Wainwright and one from Eielson Air Force Base. The third advisory member is a high school student from the Regional Student Council.



**Chrya Sanderson**

President  
Seat B, expires October 2024



**Timothy Doran**

Vice President  
Seat E, expires October 2023



**Erin Morotti**

Treasurer  
Seat A, expires October 2024



**Brandy Harty**

Clerk  
Seat C, expires October 2025



**Melissa Burnett**

Member  
Seat D, expires October 2025



**Maggie Matheson**

Member  
Seat g, expires October 2023



**April Smith**

Member  
Seat F, expires October 2023



**Olivia Smith**

Student Representative  
Appointed, advisory vote



**Colonel Antonio Alvarado**

Base Representative  
Appointed, advisory vote



**Colonel Nathan Surrey**

Post Representative  
Appointed, advisory vote

The Board of Education meets the first and third Tuesday of every month, September through May, and the first Tuesday only in June and August.

Meetings are generally held in the Administrative Center Board Room.

Regular meetings are broadcast live on KUAC-FM 89.9, and streaming at [k12northstar.org/watchBOE](https://k12northstar.org/watchBOE).



# 2020-25 STRATEGIC PLAN

## OUR MISSION & PURPOSE

Our mission is to provide an excellent, equitable education in a safe, supportive environment so all students will succeed and contribute to a diverse and changing society.

## OUR VALUES

CONDUCTIVE LEARNING

SAFE ENVIRONMENT

INNOVATION

STUDENT-CENTERED

HIGH EXPECTATIONS

INTEGRITY

RESPECT

COLLABORATION

## OUR VISION FOR SUCCESSFUL STUDENTS

We envision each and every student achieving academic and life success by personalizing the learning process.



### Each and Every Student

Reach every student by working with each individual, one-by-one.



### Academic Success

Improve achievement for all students, close the achievement gaps, and provide accelerated learning options.



### Life Success

Prepare every student to contribute to society as a competent, confident, caring and curious citizen.



### Personalizing Learning

Provide flexible and adaptive options, pacing and creative support.

## HOW WILL WE DO THIS?



# OUR GOALS TO ACHIEVE THIS VISION

Learn how our goals from the strategic plan will impact our students.

## STUDENT SUCCESS

Define competencies by grade level and content areas, allowing students to advance based upon demonstrated mastery rather than seat time.

Expand CTE pathways and access to career and technical education opportunities across the District.

Engage teachers in reflective practices in a cycle of continuous improvement.

Provide multiple ways to progress through the K-12 system based on student needs and interests.

Utilize the "Core 4" key elements to personalize learning and meet student needs.

Support the social emotional needs and character development of all students through a personalized learning model.

Ensure technology is embedded within instruction as appropriate to support learning.

## EQUITY & INCLUSION

Close opportunity gaps while increasing student outcomes/achievement for all.

Create a culture of belonging and inclusion for all, where issues of intolerance are addressed through education, awareness and civic responsibility.

## WORKFORCE & ORGANIZATIONAL EXCELLENCE

Attract, retain and empower excellence in our employees.

Achieve an environment that promotes social, emotional and physical safety.

Ensure facility plans to address safety, changing needs and fluctuating enrollment.

Execute efficiency and best practice in operational support and financial management for schools, students and staff.

Continue to develop capacity for staff to effectively use technology through continual training and support.

Ensure robust, reliable and relevant technology infrastructure.

## COMMUNICATION & ENGAGEMENT

Enable consistent, relevant and inclusive two-way dialogue with internal and external stakeholders.

Celebrate and support the diverse ways families engage in partnering for student success.

Engage local stakeholders in contributing to student success.



## WANT MORE INFORMATION?

Visit [www.k12northstar.org/strategicplan](http://www.k12northstar.org/strategicplan)



The Fairbanks North Star Borough School District is an equal employment and educational opportunity institution, as well as a tobacco and nicotine-free learning and work environment.



# Budget Process

Planning for the budget process begins in September with the selection of new members to the budget committee. In the fall, the committee reviews the current academic year's approved budget and identifies key points for communication to the Board of Education. In November, the administration submits enrollment projections to the Alaska Department of Education.

In December, school, department, and program leadership provide budget recommendations to the superintendent. The superintendent considers feedback from the budget committee district leadership, as well as class size targets and strategic goals and objectives to determine administrative priorities.

Through the strategic plan, the Board of Education provides guidance on district initiatives and budget priorities.

Preparation of upcoming academic year's proposed budget begins in December and is presented to the Board of Education by the first week of February. Once the proposed budget is presented to the Board

of Education, the public can provide feedback at regular board meetings, through email, and online through public outreach tools.

After public input, changes are made to the budget as needed and the recommended budget is presented to the Board for approval. By State of Alaska statute, the Board of Education must submit the district budget to the Fairbanks North Star Borough (FNSB) Assembly no later than May 1 for approval of the total amount. Borough ordinance has set that date as April 1.

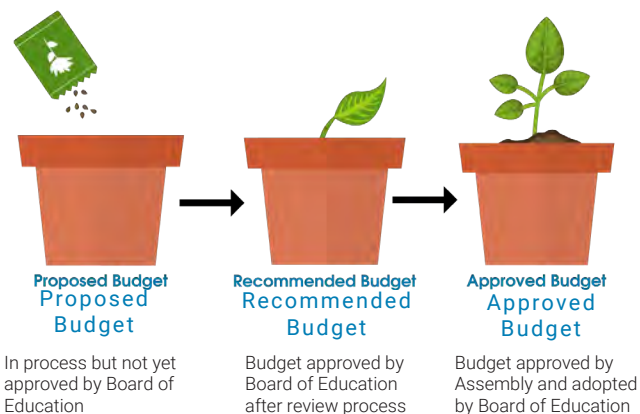
The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

With a 90-day session, the legislature will typically approve a statewide budget for education by mid-April, unless they extend to special session(s). The budget is subject to veto by the governor, which can occur as late as July. If the district requests are fully funded by the Borough Assembly and the State, the budget process is



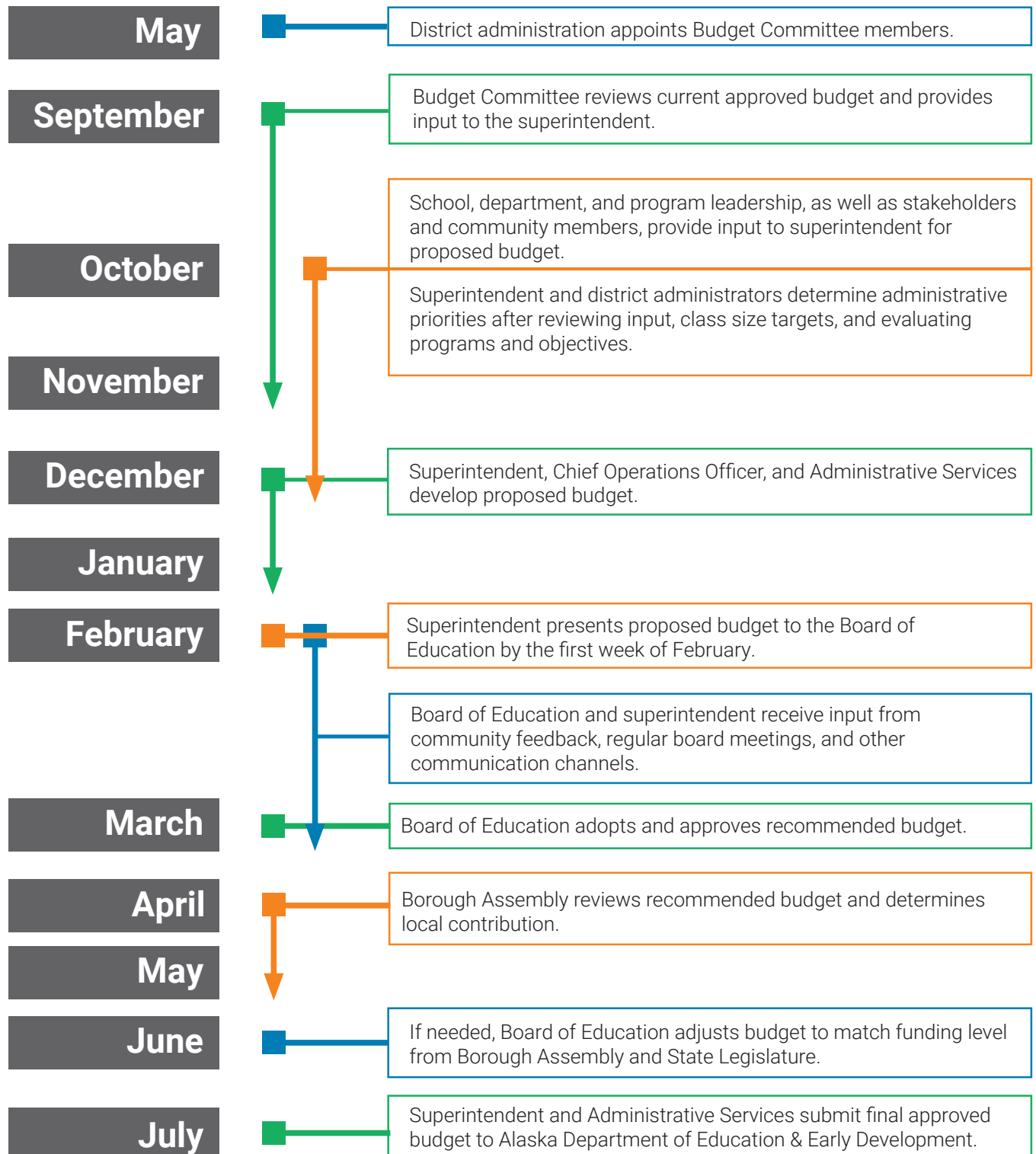
nearly complete. If the level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

When the final budget is balanced to match funding levels from the Borough and State, the budget becomes the "Approved Budget" and the spending plan of the district. The Board of Education adopts the Approved Budget by resolution.



# Budget Process Timeline

Updated February 2022



# State Foundation Formula & Local Contribution

Funding for the school district is based off its **Average Daily Membership (ADM)**. ADM is the average student enrollment for 20 school days, ending on the fourth Friday in October. The ADM is then adjusted by the following factors, determined by the State of Alaska, to get the **Adjusted Average Daily Membership (AADM)**.



## SCHOOL SIZE

A formula from the school size factor table is used to calculate the adjusted ADM for each school. Smaller schools will be adjusted at a greater level than larger schools.

Step 1: 11,830 (ADM) -> 13,939



## CAREER & TECHNICAL EDUCATION FACTOR

Assist districts in providing career and technical education services in grades 7-12. The district's previously adjusted ADM is multiplied by the vocational and technical education factor of 1.015.

Step 4: 17,897 -> 18,166



## DISTRICT COST FACTOR

Cost factors are specific to each school district and dependent on geographic location. The district's school size adjusted ADM is multiplied by the cost factor.

Step 2: 13,939 -> 14,914



## INTENSIVE SERVICES COUNTS

Adjustment for students meeting qualifications and receiving specialized services. The district's intensive count is added to the previously adjusted ADM.

Step 5: 18,166 -> 23,310 (AADM)



## SPECIAL NEEDS FACTOR

Includes special education, gifted/talented, and bilingual/bicultural. The previously adjusted ADM is multiplied by the special needs factor.

Step 3: 14,914 -> 17,897

Correspondence enrollment (90%) is then added and the final AADM is then multiplied by the **Base Student Allocation (BSA)**, which is set annually by the State of Alaska, to determine the district's **Basic Need Entitlement**.

23,925 (AADM, rounded) x \$5,960 (BSA) = **\$142,591,516 (Basic Need Entitlement)**

The **Required Local Contribution** and the **Deductible Federal Impact Aid** are then determined.

The **Required Local Contribution** equals the full and true value of taxable property multiplied by the mill rate.

The **Deductible Federal Impact Aid** is: **\$7,937,531**

\$12,797,391,653 x .00265 = **\$37,357,411**

The **State Foundation Aid**, or the level of funding provided to the district from the State of Alaska, is determined by the Basic Need Entitlement subtracted by the Required Local Contribution and the Level of Federal Impact Aid.

<b>Basic Need Entitlement</b>	<b>\$142,591,516</b>
<b>Required Local Contribution</b>	<b>- \$37,357,411</b>
<b>Level of Federal Impact Aid</b>	<b>- \$7,937,531</b>
<b>State Foundation Aid</b>	<b>\$97,296,574</b>

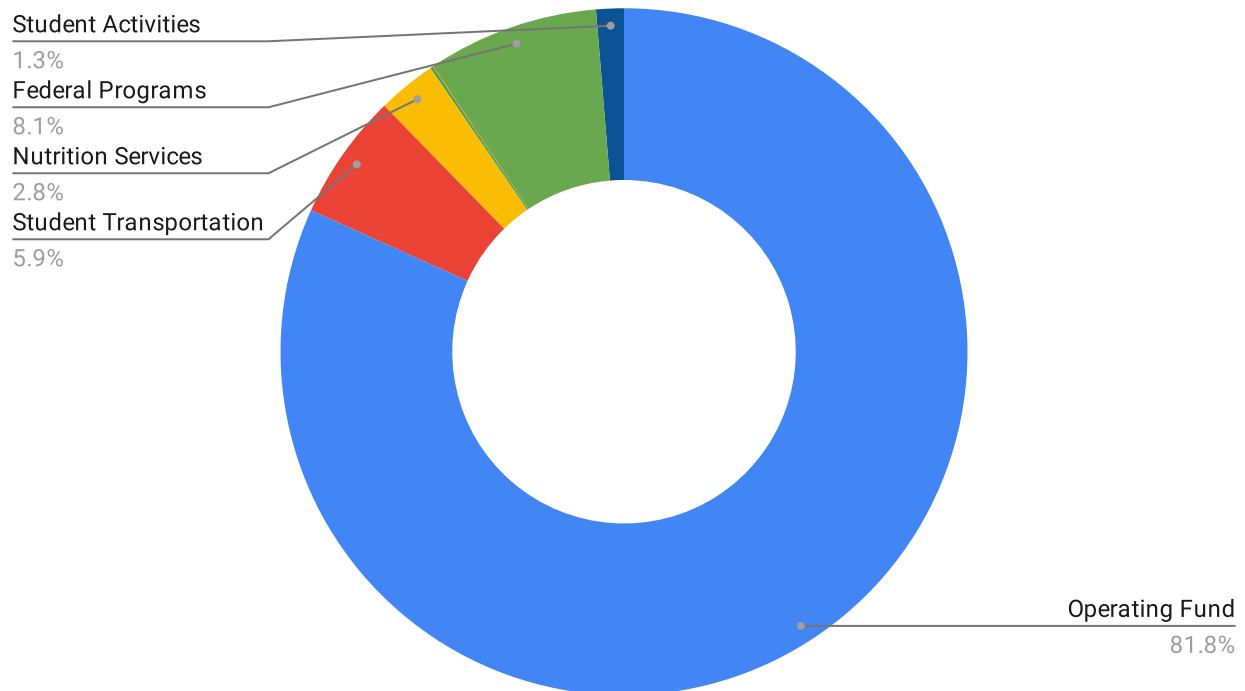
# Revenues Report - All Funds

Fairbanks North Star Borough School District

FY24 Approved Budget

Fund Name	FY24 Approved	FY23 Approved	Over(Under)
Operating Fund	\$ 188,250,040	\$ 183,747,240	\$ 4,502,800
Student Transportation	\$ 13,686,879	\$ 12,703,315	\$ 983,564
Nutrition Services	\$ 6,356,419	\$ 5,547,618	\$ 808,801
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 18,577,930	\$ 32,822,860	\$ (14,244,930)
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
<b>Grand Total</b>	<b>\$ 230,246,268</b>	<b>\$ 238,196,033</b>	<b>\$ (7,949,765)</b>

## FY24 All Funds Summary





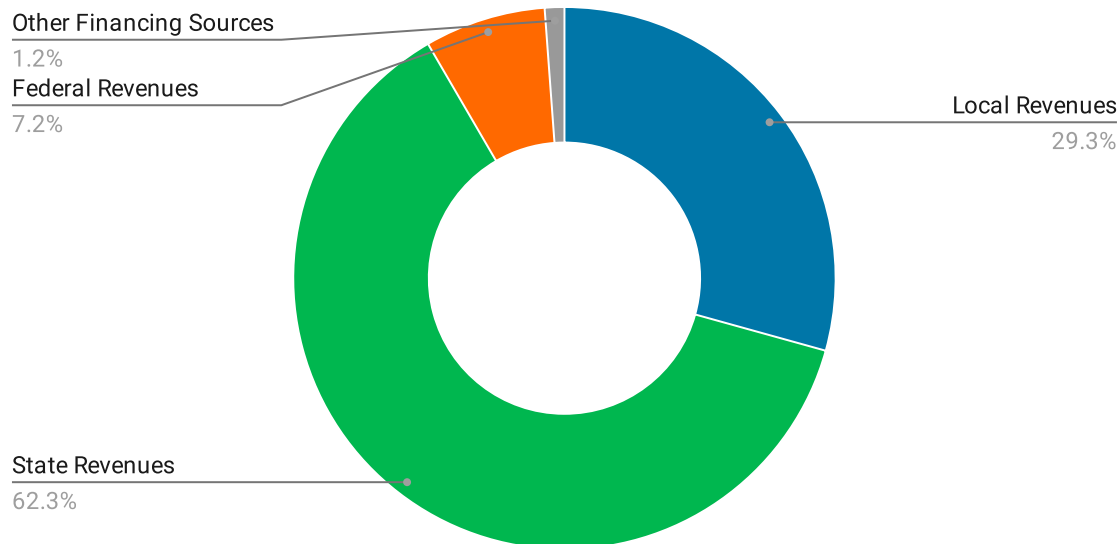
# Revenues Report - Operating Fund

Fairbanks North Star Borough School District

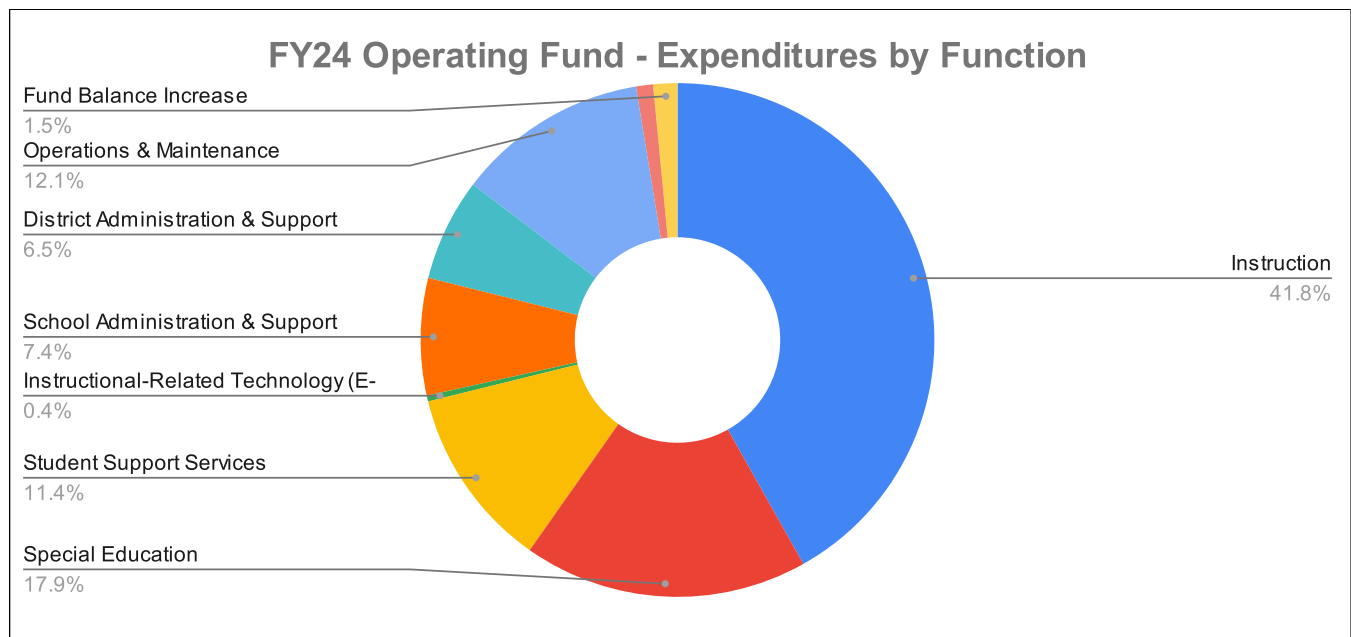
FY24 Approved Budget

Operating Fund	FY24 Approved	FY23 Approved	Over(Under)
<b>Local Revenues</b>			
Local Borough Contribution	\$ 54,000,000	\$ 52,095,400	\$ 1,904,600
Other Local Sources	\$ 457,000	\$ 457,000	\$ -
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 425,000	\$ 425,000	\$ -
Building Rental Fees	\$ 270,000	\$ 270,000	\$ -
<b>Local Revenues Total</b>	<b>\$ 55,177,000</b>	<b>\$ 53,272,400</b>	<b>\$ 1,904,600</b>
<b>State Revenues</b>			
Foundation Funding	\$ 105,430,990	\$ 105,021,944	\$ 409,046
Quality Schools Initiative	\$ 382,800	\$ 380,870	\$ 1,930
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 8,753,004	\$ 7,773,064	\$ 979,940
PERS - On Behalf	\$ 1,066,686	\$ 909,402	\$ 157,284
<b>State Revenues Total</b>	<b>\$ 117,268,480</b>	<b>\$ 115,720,280</b>	<b>\$ 1,548,200</b>
<b>Federal Revenues</b>			
Other Direct Federal (ROTC)	\$ 304,560	\$ 304,560	\$ -
Impact Aid	\$ 12,850,000	\$ 14,000,000	\$ (1,150,000)
Medicaid Reimbursement	\$ 450,000	\$ 450,000	\$ -
<b>Federal Revenues Total</b>	<b>\$ 13,604,560</b>	<b>\$ 14,754,560</b>	<b>\$ (1,150,000)</b>
<b>Other Financing Sources</b>			
Transfers In	\$ 2,200,000	\$ -	\$ 2,200,000
<b>Other Financing Sources Total</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>
<b>Operating Fund Revenues</b>	<b>\$ 188,250,040</b>	<b>\$ 183,747,240</b>	<b>\$ 4,502,800</b>

## FY24 Operating Fund - Revenues



Function Description	FY24 Approved	FY23 Approved	Over(Under)
Instruction	\$ 78,775,332	\$ 74,567,547	\$ 4,207,785
Special Education	\$ 33,711,862	\$ 33,890,254	\$ (178,392)
Student Support Services	\$ 21,454,695	\$ 21,085,132	\$ 369,563
Instructional-Related Technology (E-Rate)	\$ 692,635	\$ 681,841	\$ 10,794
School Administration & Support Services	\$ 13,873,099	\$ 12,777,068	\$ 1,096,031
District Administration & Support Services	\$ 12,154,129	\$ 12,266,017	\$ (111,888)
Operations & Maintenance	\$ 22,709,328	\$ 21,678,568	\$ 1,030,760
Student Activities	\$ 2,014,515	\$ 1,667,048	\$ 347,467
Fund Balance Increase	\$ 2,864,445	\$ 5,133,765	\$ (2,269,320)
<b>Grand Total</b>	<b>\$ 188,250,040</b>	<b>\$ 183,747,240</b>	<b>\$ 4,502,800</b>



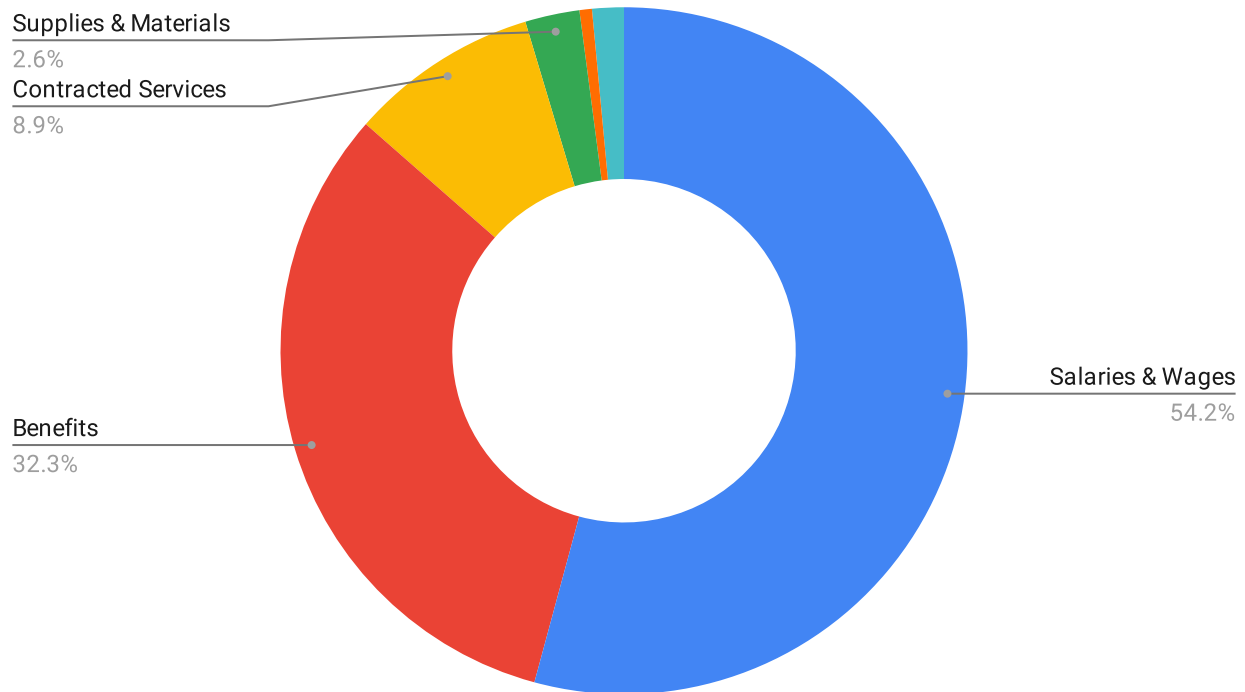
# Expenditures Report by Category - Operating Fund

Fairbanks North Star Borough School District

FY24 Approved Budget

Category Description	FY24 Approved	FY23 Approved	Over(Under)
Salaries & Wages	\$ 102,034,171	\$ 98,314,994	\$ 3,719,177
Benefits	\$ 60,735,848	\$ 57,077,028	\$ 3,658,820
Contracted Services	\$ 16,749,152	\$ 16,316,353	\$ 432,799
Supplies & Materials	\$ 4,825,203	\$ 5,352,330	\$ (527,127)
Equipment	\$ 1,100,189	\$ 1,473,934	\$ (373,745)
Other	\$ 2,805,477	\$ 5,212,601	\$ (2,407,124)
<b>Grand Total</b>	<b>\$ 188,250,040</b>	<b>\$ 183,747,240</b>	<b>\$ 4,502,800</b>

## FY24 Operating Fund - Expenditures by Category



# Expenditures Report by Object - Operating Fund

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Object Description	FY24 Approved	FY23 Approved	FY24 % of Budget	Over(Under)
Principals/Assistants	\$ 5,181,121	\$ 4,688,369	2.49%	\$ 492,752
Exempt Salaries - TRS	\$ 2,092,875	\$ 1,898,695	1.01%	\$ 194,180
Certified Teachers	\$ 58,285,426	\$ 56,917,228	30.23%	\$ 1,368,198
Extra Duty Pay for Certified	\$ 1,300,941	\$ 797,087	0.42%	\$ 503,854
Supplemental Pay for Certified	\$ 459,948	\$ 369,948	0.20%	\$ 90,000
Exempt Salaries - PERS	\$ 5,539,356	\$ 5,312,118	2.82%	\$ 227,238
Board Member Compensation	\$ 73,200	\$ 73,200	0.04%	\$ -
Support Staff	\$ 26,032,711	\$ 25,127,344	13.35%	\$ 905,367
Overtime	\$ 323,860	\$ 329,860	0.18%	\$ (6,000)
Substitutes for Certified	\$ 1,817,925	\$ 1,853,425	0.98%	\$ (35,500)
Temporaries	\$ 926,808	\$ 947,720	0.50%	\$ (20,912)
Health & Life Estimate	\$ 29,866,944	\$ 28,843,856	15.32%	\$ 1,023,088
Unemployment Estimate	\$ 148,242	\$ 147,457	0.08%	\$ 785
Worker's Compensation Estimate	\$ 741,209	\$ 737,287	0.39%	\$ 3,922
FICA	\$ 3,612,102	\$ 3,503,713	1.86%	\$ 108,389
TRS	\$ 17,058,616	\$ 15,894,934	8.44%	\$ 1,163,682
PERS	\$ 8,061,143	\$ 7,660,209	4.07%	\$ 400,934
Other Employee Benefits	\$ 1,247,592	\$ 289,572	0.15%	\$ 958,020
Professional & Technical	\$ 4,854,212	\$ 4,652,436	2.47%	\$ 201,776
Auditing	\$ 60,000	\$ 60,000	0.03%	\$ -
Risk Management	\$ 550,000	\$ 550,000	0.29%	\$ -
Legal	\$ 202,791	\$ 202,791	0.11%	\$ -
Medical	\$ 5,100	\$ 5,100	0.00%	\$ -
Data Processing	\$ 1,000	\$ 1,000	0.00%	\$ -
Travel	\$ 99,250	\$ 97,796	0.05%	\$ 1,454
Mileage	\$ 81,198	\$ 97,510	0.05%	\$ (16,312)
Student Travel	\$ 137,649	\$ 217,794	0.12%	\$ (80,145)
Water/Sewer	\$ 523,065	\$ 539,616	0.29%	\$ (16,551)
Garbage	\$ 285,750	\$ 285,750	0.15%	\$ -
Communication	\$ 947,368	\$ 810,374	0.43%	\$ 136,994
Postage	\$ 20,000	\$ 20,000	0.01%	\$ -
Electricity	\$ 3,313,900	\$ 3,389,234	1.80%	\$ (75,334)
Natural Gas	\$ 512,301	\$ 426,920	0.23%	\$ 85,381
Heating Oil	\$ 700,270	\$ 676,846	0.36%	\$ 23,424
Other Energy	\$ 551,313	\$ 585,313	0.31%	\$ (34,000)
Purchased Service	\$ 771,856	\$ 745,756	0.40%	\$ 26,100
Copier Charges	\$ 381,344	\$ 380,744	0.20%	\$ 600
Fingerprinting	\$ 4,686	\$ 4,686	0.00%	\$ -
Rentals	\$ 1,589,850	\$ 1,412,079	0.75%	\$ 177,771
Building Repairs	\$ 56,500	\$ 54,600	0.03%	\$ 1,900
Equipment Repairs	\$ 115,590	\$ 115,349	0.06%	\$ 241
Site Repairs	\$ 10,000	\$ 10,000	0.01%	\$ -
Insurance	\$ 974,159	\$ 974,659	0.52%	\$ (500)
Supplies	\$ 3,715,510	\$ 3,630,198	1.93%	\$ 85,312
Software	\$ 565,193	\$ 761,345	0.40%	\$ (196,152)
Textbooks	\$ 544,500	\$ 960,787	0.51%	\$ (416,287)
Equipment (\$500-\$4999)	\$ 322,989	\$ 723,527	0.38%	\$ (400,538)
Reg Inst Equipment Replacement	\$ 687,200	\$ 660,407	0.35%	\$ 26,793
Student Tuition	\$ -	\$ 200,000	0.11%	\$ (200,000)
Tuition	\$ 302,463	\$ 362,463	0.19%	\$ (60,000)
Dues & Fees	\$ 288,602	\$ 166,406	0.09%	\$ 122,196
Claims & Judgements	\$ 13,500	\$ 13,500	0.01%	\$ -
Indirect Costs	\$ (663,533)	\$ (663,533)	-0.35%	\$ -
Equipment (\$5000 or greater)	\$ 90,000	\$ 90,000	0.05%	\$ -
Fund Balance Increase	\$ 2,864,445	\$ 5,133,765	2.73%	\$ (2,269,320)
<b>Grand Total</b>	<b>\$ 188,250,040</b>	<b>\$ 183,747,240</b>	<b>100.00%</b>	<b>\$ 4,502,800</b>

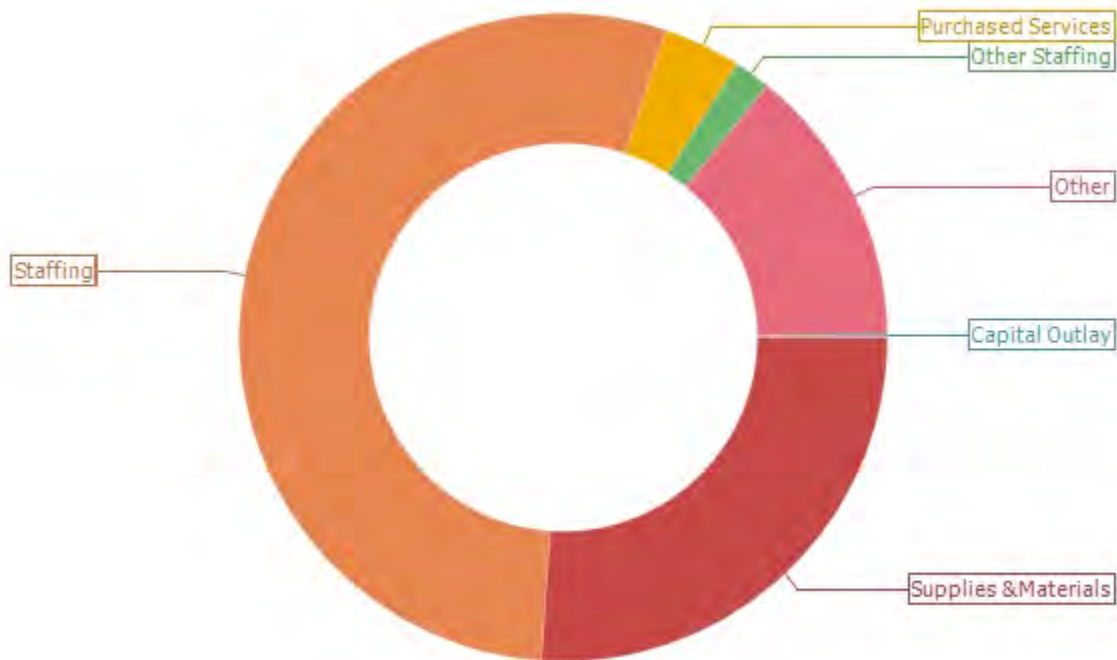


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$891,232	14%
Other Staffing	\$116,523	2%
Purchased Services	\$244,000	4%
Staffing	\$3,437,164	54%
Supplies & Materials	\$1,657,500	26%
<b>Total Expenditures</b>	<b>\$6,356,419</b>	

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>745: Nutrition Services Center - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Assistant Director of Nutrition Services	2.00	2.00
Director of Nutrition Services	1.00	1.00
<b>Support</b>		
Custodian - 12 Month	.30	.30
Nutrition Services Aide	9.20	9.20
Nutrition Services Coordinator	1.00	1.00
Nutrition Services Elementary Supervisor	12.47	12.47
Nutrition Services Secondary Supervisor - A	6.67	6.67
Nutrition Services Secondary Supervisor - B	2.93	2.93
Nutrition Services Roving Supervisor	3.67	3.34
Nutrition Services Packaging Crew	7.80	8.80
Central Kitchen Production Crew Member 3382	1.00	1.00
Central Kitchen Production Crew Member 3384	5.00	5.00
Secretary - 9/10 Month	1.00	.93
Administrative Secretary	1.00	1.00
Warehouseperson I - 12 Month	2.00	2.00
Warehouse I - 10 month	2.00	2.00
Warehouse III -12 month	1.00	1.00
Warehouse Expeditor	.53	.53
Non-Benefitted Nutrition Services Aide	4.00	4.00
<b>TOTAL PERSONNEL</b>	<b>64.56</b>	<b>65.16</b>



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 745: Nutrition Services Center

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$6,356,419	\$5,547,618
<b>Total District Allocations</b>	<b>\$6,356,419</b>	<b>\$5,547,618</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$6,356,419</b>	<b>\$5,547,618</b>
-------------------------------------------------------	--------------------	--------------------

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Temporaries	\$116,523	\$116,523
Temporaries Salary	\$107,345	\$107,345
Temporaries Total Benefits	\$9,178	\$9,178
<b>Total Other Staffing</b>	<b>\$116,523</b>	<b>\$116,523</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$440,413	\$429,392
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$272,854	\$266,026
Non-Represented Total Benefits	\$167,559	\$163,366
Support	\$2,996,751	\$3,089,904
Support FTE	61.560 FTE	62.160 FTE
Support Salary	\$1,856,608	\$1,914,320
Support Total Benefits	\$1,140,143	\$1,175,584
<b>Total FTE</b>	<b>64.56</b>	<b>65.16</b>
<b>Total Staffing</b>	<b>\$3,437,164</b>	<b>\$3,519,295</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>63%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$32,000	\$32,000
Staff Travel	\$4,000	\$4,000
Mileage	\$4,000	\$4,000
Water/Sewer	\$12,000	\$12,000
Communication	\$500	\$500
Electricity	\$140,000	\$140,000
Heating Oil	\$50,500	\$50,500
Other Purchased Services	\$1,000	\$1,000
<b>Total Purchased Services</b>	<b>\$244,000</b>	<b>\$244,000</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$9,000	\$9,000
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$1,558,500	\$1,558,500
Non-Food Supplies	\$75,000	\$75,000
<b>Total Supplies &amp; Materials</b>	<b>\$1,657,500</b>	<b>\$1,657,500</b>
<b>% of Expenditures</b>	<b>26%</b>	<b>30%</b>

Capital Outlay	FY24 Approved Budget	FY23 Approved Budget
Equipment (\$5000 or greater)	\$10,000	\$10,000
<b>Total Capital Outlay</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$891,232	\$300
<b>Total Other</b>	<b>\$891,232</b>	<b>\$300</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$6,356,419</b>	<b>\$5,547,618</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$6,356,419	\$5,547,618
Total Expenditures	\$6,356,419	\$5,547,618
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

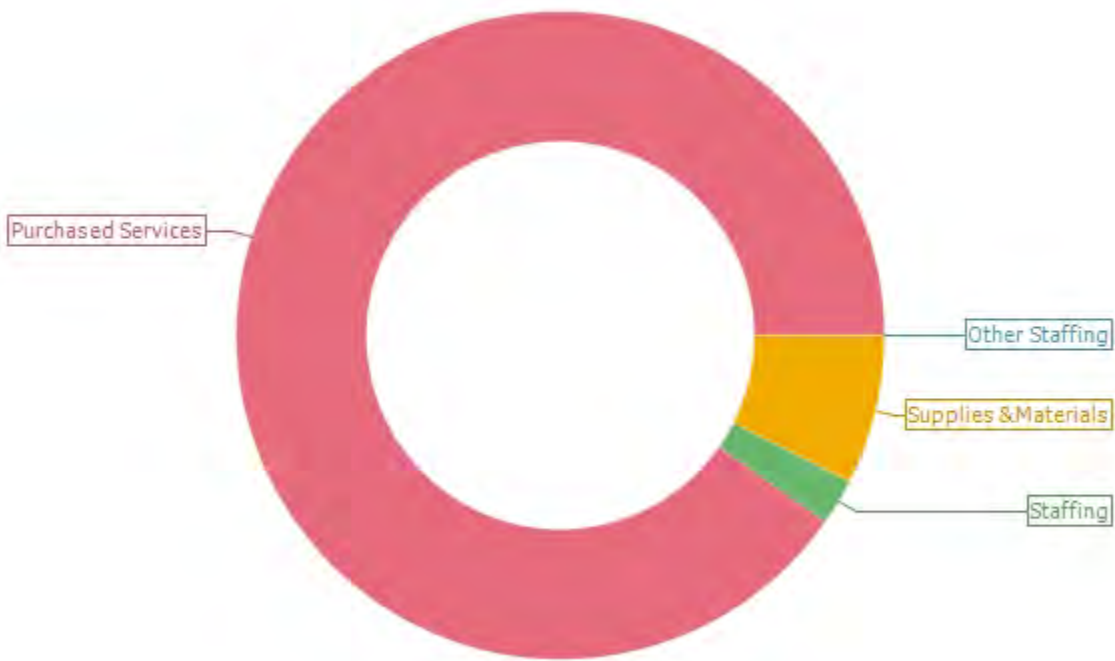
### Notes

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$12,349,370	90%
Staffing	\$316,046	2%
Supplies & Materials	\$1,018,200	7%
Total Expenditures	\$13,686,879	

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>760: Transportation - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Director Of Transportation	1.00	1.00
<b>Support</b>		
Bus Scheduler	2.00	2.00
<b>TOTAL PERSONNEL</b>	<b>3.00</b>	<b>3.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 760: Transportation

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$13,686,879	\$12,703,315
<b>Total District Allocations</b>	<b>\$13,686,879</b>	<b>\$12,703,315</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$13,686,879</b>	<b>\$12,703,315</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
<b>Total Other Staffing</b>	<b>\$3,264</b>	<b>\$3,264</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$154,359	\$149,327
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$95,632	\$92,514
Non-Represented Total Benefits	\$58,727	\$56,813
Support	\$161,687	\$166,030
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$100,172	\$102,863
Support Total Benefits	\$61,515	\$63,168
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$316,046</b>	<b>\$315,358</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$12,341,798	\$11,358,621
<b>Total Purchased Services</b>	<b>\$12,349,370</b>	<b>\$11,366,193</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>89%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$1,000,200	\$1,000,500
Software	\$18,000	\$16,000
Equipment (\$500-\$4999)	\$0	\$2,000
<b>Total Supplies &amp; Materials</b>	<b>\$1,018,200</b>	<b>\$1,018,500</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>Total Expenditures</b>	<b>\$13,686,879</b>	<b>\$12,703,315</b>
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## Summary

	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Total Revenues and Allocations To Budget	\$13,686,879	\$12,703,315
Total Expenditures	\$13,686,879	\$12,703,315
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Local Programs Fund

### Revenue and Allocations to Budget Center

Local Programs Fund	FY24 Approved Budget	FY23 Approved Budget
Local Program Allocation	\$275,000	\$275,000
Local Program Revenue	\$275,000	\$275,000
<b>Total Local Programs Fund</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$275,000</b>	<b>\$275,000</b>
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### Expenditures

Local Programs Fund	FY24 Approved Budget	FY23 Approved Budget
Local Program Expenditure	\$275,000	\$275,000
Local Program Allocation	\$275,000	\$275,000
<b>Total Local Programs Fund</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$275,000</b>	<b>\$275,000</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$275,000	\$275,000
Total Expenditures	\$275,000	\$275,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## State Programs Fund

### Revenue and Allocations to Budget Center

State Programs Fund	FY24 Approved Budget	FY23 Approved Budget
State Program Allocation	\$100,000	\$100,000
State Program Revenue	\$100,000	\$100,000
<b>Total State Programs Fund</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$100,000</b>	<b>\$100,000</b>
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### Expenditures

State Programs Fund	FY24 Approved Budget	FY23 Approved Budget
State Program Expenditures	\$100,000	\$100,000
State Program Allocation	\$100,000	\$100,000
<b>Total State Programs Fund</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$100,000</b>	<b>\$100,000</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$100,000	\$100,000
Total Expenditures	\$100,000	\$100,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Federal Programs Fund

### Revenue and Allocations to Budget Center

Federal Programs Fund	FY24 Approved Budget	FY23 Approved Budget
Federal Program Allocation	\$18,577,930	\$32,822,860
Federal Programs	\$18,577,930	\$32,822,860
<b>Total Federal Programs Fund</b>	<b>\$18,577,930</b>	<b>\$32,822,860</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$18,577,930</b>	<b>\$32,822,860</b>
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### Expenditures

Federal Programs Fund	FY24 Approved Budget	FY23 Approved Budget
Federal Program Expenditures	\$18,577,930	\$32,822,860
Federal Program Allocation	\$18,577,930	\$32,822,860
<b>Total Federal Programs Fund</b>	<b>\$18,577,930</b>	<b>\$32,822,860</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$18,577,930</b>	<b>\$32,822,860</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$18,577,930	\$32,822,860
Total Expenditures	\$18,577,930	\$32,822,860
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Student Activity Fund (Clubs)

### Revenue and Allocations to Budget Center

Student Activity Fund (Clubs)	FY24 Approved Budget	FY23 Approved Budget
Student Activities Allocation	\$3,000,000	\$3,000,000
Student Activities Revenue	\$3,000,000	\$3,000,000
<b>Total Student Activity Fund (Clubs)</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
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### Expenditures

Student Activity Fund (Clubs)	FY24 Approved Budget	FY23 Approved Budget
Student Activities Expenditure	\$3,000,000	\$3,000,000
Student Activities Allocation	\$3,000,000	\$3,000,000
<b>Total Student Activity Fund (Clubs)</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,000,000	\$3,000,000
Total Expenditures	\$3,000,000	\$3,000,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

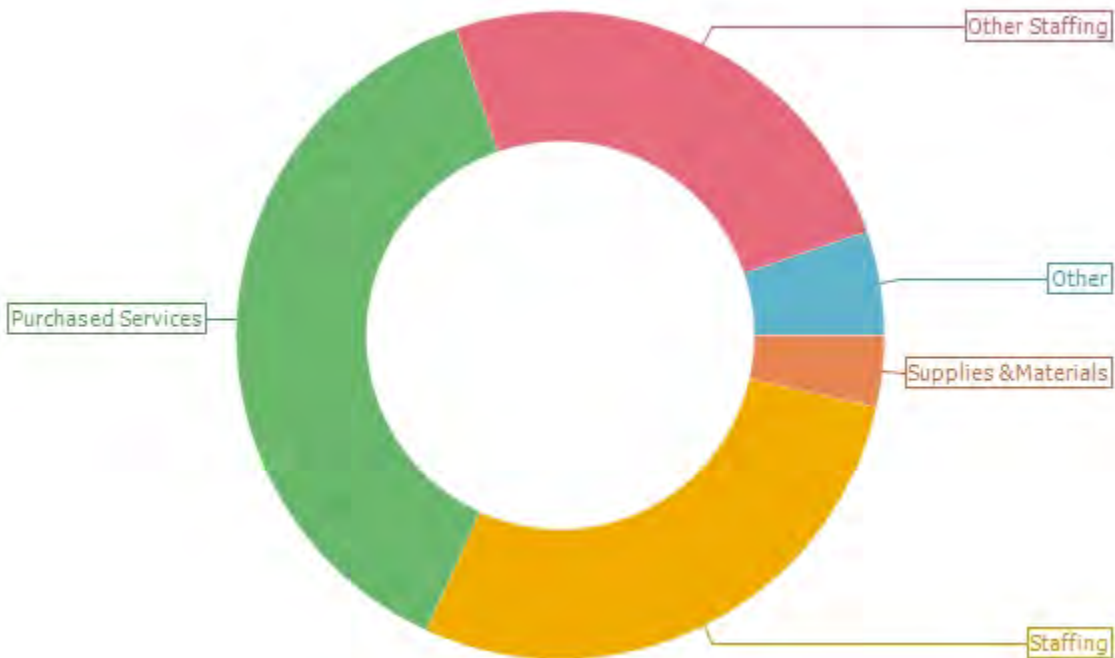
### Notes

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$22,000	5%
Other Staffing	\$105,569	25%
Purchased Services	\$160,200	38%
Staffing	\$118,987	28%
Supplies & Materials	\$15,080	4%
Total Expenditures	\$421,835	

# BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

## Department Summary

The powers and duties of the Board of Education are defined by state statute. The Board of Education has developed and adopted a well-defined strategic plan which is used to guide the district's educational program and provide goals and objectives for accessing progress. The Board is responsible for adopting the district's annual budget and for exercising control over the finances of the district to ensure proper use of, and accounting for, all district funds. Additionally, the Board sets policy, determines school facility needs, and is responsible for the employment and evaluation of the superintendent/chief school administrator to carry out the day-to-day operations of the district.

## Department Spotlight

Board members are elected by the community as at-large representatives representing the entire borough. The Board governs the district through setting priorities, establishing policies, and evaluating the outcomes of the district's operation.

## Important Tasks

- Setting the district's strategic direction
- Employment of the superintendent/chief school administrator
- Adoption of the district's annual budget and oversight of resources
- Policymaking

## Department Stats

### Elected Board Members (7)

- Chrya Sanderson, President
- Timothy Doran, Vice President
- Erin Morotti, Treasurer
- Brandy Harty, Clerk
- Melissa Burnett, Member
- Margaret Matheson, Member
- April Smith, Member

### Advisory Members (3)

- Colonel Antonio Alvarado, Eielson Air Force Base Representative
- Colonel Jason Cole, Fort Wainwright Army Post Representative
- Raul Lopez, Regional Student Council Representative

### Professional Staff (1)

- Carmen Richardson, Executive Assistant

### Budget

- \$458,164, including Board Monthly Stipends



# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Board of Education

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$421,835	\$445,664
<b>Total</b>	<b>\$421,835</b>	<b>\$445,664</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$421,835</b>	<b>\$445,664</b>
-------------------------------------------------------	------------------	------------------

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Board Member	\$79,459	\$79,459
Board Member Stipend	\$73,200	\$73,200
Board Member Total Benefits	\$6,259	\$6,259
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
<b>Total</b>	<b>\$105,569</b>	<b>\$105,569</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>24%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented Hourly	\$118,987	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$73,717	\$72,991
Non-Represented Hourly Total Benefits	\$45,270	\$44,824
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>\$118,987</b>	<b>\$117,815</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>26%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$115,000	\$165,000
Staff Travel	\$25,000	\$0
Other Purchased Services	\$20,200	\$20,200
<b>Total</b>	<b>\$160,200</b>	<b>\$185,200</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>42%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$6,580	\$6,580
Software	\$8,500	\$8,500
<b>Total</b>	<b>\$15,080</b>	<b>\$15,080</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
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# Budget Group Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$22,000	\$22,000
<b>Total</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$421,835</b>	<b>\$445,664</b>
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## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$421,835	\$445,664
Total Expenditures	\$421,835	\$445,664
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>



## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>605: Board of Education - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented Hourly</b>		
Executive Assistant	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>1.00</b>	<b>1.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 605: Board of Education

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$421,835	\$445,664
<b>Total District Allocations</b>	<b>\$421,835</b>	<b>\$445,664</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$421,835</b>	<b>\$445,664</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Board Member	\$79,459	\$79,459
Board Member Stipend	\$73,200	\$73,200
Board Member Total Benefits	\$6,259	\$6,259
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
<b>Total Other Staffing</b>	<b>\$105,569</b>	<b>\$105,569</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>24%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented Hourly	\$118,987	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$73,717	\$72,991
Non-Represented Hourly Total Benefits	\$45,270	\$44,824
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$118,987</b>	<b>\$117,815</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>26%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$115,000	\$165,000
Staff Travel	\$25,000	\$0
Other Purchased Services *	\$20,200	\$20,200
<b>Total Purchased Services</b>	<b>\$160,200</b>	<b>\$185,200</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>42%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$6,580	\$6,580
Software *	\$8,500	\$8,500
<b>Total Supplies &amp; Materials</b>	<b>\$15,080</b>	<b>\$15,080</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$22,000	\$22,000
<b>Total Other</b>	<b>\$22,000</b>	<b>\$22,000</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$421,835</b>	<b>\$445,664</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$421,835	\$445,664
Total Expenditures	\$421,835	\$445,664
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$115,000

Auditing - \$60,000

District Administration - \$55,000

BoardDocs, Training.  
Removed lobbyist expenses.

#### Other Purchased Services - \$20,200

Purchased Service - \$20,200

Advertising.

#### Software - \$8,500

Software - District Administration - \$8,500

Zoom.

#### Other Expenses - \$22,000

Dues & Fees - \$22,000

Association of Alaska School Boards dues.

\* - See the notes section for details about Line Item notes on this page



# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$10,150	1%
Other Staffing	\$24,380	2%
Purchased Services	\$42,270	4%
Staffing	\$1,019,721	91%
Supplies & Materials	\$25,290	2%
Total Expenditures	\$1,121,811	

# OFFICE OF THE SUPERINTENDENT

**Superintendent:** Dr. Luke Meinert

**Budget:** \$481,691

**Employees:** 2.0 FTE

[K12NORTHSTAR.ORG/SUPERINTENDENT](http://K12NORTHSTAR.ORG/SUPERINTENDENT)

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## Department Summary

The superintendent is chief executive officer of the Fairbanks North Star Borough School District and responsible for operations management and educational leadership of the district. The superintendent supports professional development and training of district leaders, educators and support professionals to ensure effective management and forward progress in all areas of instruction, support and operations.

## Highlight

Dr. Luke Meinert was hired as superintendent beginning in the 2023-24 school year. As superintendent he is tasked with implementation of the district's strategic plan and Board of Education directives. He facilitates the development of department, program, and school action plans and leads and/or supervises related districtwide initiatives. Dr. Meinert also oversees districtwide operations.

## Important Tasks

- Acts both as professional advisor to the Board of Education in the formulation of policies for the governance of the schools and as executor of the policies adopted by the Board.
- Controls the schools of the district under a unified administration.
- Responsible for the operation of the school system, the development of the teaching staff, the growth and welfare of the pupils, and the methods of instruction and management used by teachers and principals.
- Responsible for all publicity and uses a variety of means of communication to keep the citizens of the district informed as to the activities of the schools.
- Accomplishes the strategic plan and objectives agreed upon by the Board and the superintendent.

## Strategic Plan Initiatives (2020-25)

- Student Success
    - Competency based learning
    - Career technical education expansion
    - Instructional excellence
    - Multiple pathways to progress through the K-12 system
    - Personalizing options
    - Social emotional learning
    - Technology in the classroom
  - Equity and Inclusion
    - Equity and access
    - Diversity and inclusion
  - Communication and Engagement
    - Effective communication
    - Family engagement
    - Community partnerships
  - Workforce and Organizational Excellence
    - Workforce excellence
    - Safety and wellness
    - Facilities
    - District operations/site support
    - Technology adoptions
    - IT infrastructure
-

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Superintendent

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,121,811	\$1,158,912
<b>Total</b>	<b>\$1,121,811</b>	<b>\$1,158,912</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,121,811</b>	<b>\$1,158,912</b>
-------------------------------------------------------	--------------------	--------------------

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$6,528	\$6,528
Overtime Salary	\$5,000	\$5,000
Overtime Total Benefits	\$1,528	\$1,528
Temporaries	\$17,852	\$5,715
Temporaries Salary	\$16,446	\$5,265
Temporaries Total Benefits	\$1,406	\$450
<b>Total</b>	<b>\$24,380</b>	<b>\$12,243</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$485,687	\$475,582
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$300,903	\$294,642
Non-Represented Total Benefits	\$184,784	\$180,940
Support	\$103,930	\$208,175
Support FTE	1.000 FTE	2.000 FTE
Support Salary	\$64,389	\$128,973
Support Total Benefits	\$39,541	\$79,202
Non-Represented Exec	\$311,117	\$267,386
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$210,000	\$180,000
Non-Represented Exec Total Benefits	\$101,117	\$87,386
Non-Represented Hourly	\$118,987	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$73,717	\$72,991
Non-Represented Hourly Total Benefits	\$45,270	\$44,824
<b>Total FTE</b>	<b>6</b>	<b>7</b>
<b>Total</b>	<b>\$1,019,721</b>	<b>\$1,068,959</b>
<b>% of Expenditures</b>	<b>91%</b>	<b>92%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$22,220	\$22,220
Staff Travel	\$9,000	\$9,000

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Mileage	\$550	\$550
Other Purchased Services	\$10,500	\$10,500
<b>Total</b>	<b>\$42,270</b>	<b>\$42,270</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$15,670	\$15,670
Software	\$8,000	\$8,000
Equipment (\$500-\$4999)	\$1,620	\$1,620
<b>Total</b>	<b>\$25,290</b>	<b>\$25,290</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$10,150	\$10,150
<b>Total</b>	<b>\$10,150</b>	<b>\$10,150</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$1,121,811</b>	<b>\$1,158,911</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,121,811	\$1,158,912
Total Expenditures	\$1,121,811	\$1,158,911
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>



## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>610: Superintendent - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented Exec</b>		
Chief School Administrator	.00	1.00
Superintendent	1.00	.00
<b>Non-Represented Hourly</b>		
Executive Assistant	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>2.00</b>	<b>2.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 610: Superintendent

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$481,691	\$436,789
<b>Total District Allocations</b>	<b>\$481,691</b>	<b>\$436,789</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$481,691</b>	<b>\$436,789</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$6,528	\$6,528
Overtime Salary	\$5,000	\$5,000
Overtime Total Benefits	\$1,528	\$1,528
<b>Total Other Staffing</b>	<b>\$6,528</b>	<b>\$6,528</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented Exec	\$311,117	\$267,386
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$210,000	\$180,000
Non-Represented Exec Total Benefits	\$101,117	\$87,386
Non-Represented Hourly	\$118,987	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$73,717	\$72,991
Non-Represented Hourly Total Benefits	\$45,270	\$44,824
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$430,104</b>	<b>\$385,201</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>88%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$16,020	\$16,020
Staff Travel	\$9,000	\$9,000
Other Purchased Services	\$4,500	\$4,500
<b>Total Purchased Services</b>	<b>\$29,520</b>	<b>\$29,520</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$5,670	\$5,670
Equipment (\$500-\$4999)	\$1,620	\$1,620
<b>Total Supplies &amp; Materials</b>	<b>\$7,290</b>	<b>\$7,290</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$8,250	\$8,250
<b>Total Other</b>	<b>\$8,250</b>	<b>\$8,250</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$481,691</b>	<b>\$436,789</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$481,691	\$436,789
Total Expenditures	\$481,691	\$436,789
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$16,020

District Administration - \$16,020 Strategic Planning, staff development and districtwide projects.

#### Other Expenses - \$8,250

Dues & Fees - \$8,250 Professional Associations.

\* - See the notes section for details about Line Item notes on this page

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>741: Communications, Development and Engagement - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Assistant Director of Grants and Partnerships	1.00	1.00
Director of Public Relations	1.00	1.00
Executive Director of Communications, Development and Engagement	1.00	1.00
<b>Support</b>		
Grants and Partnerships Specialist	1.00	1.00
Communications Specialist	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>4.00</b>	<b>5.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 741: Communications, Development and Engagement

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$640,120	\$722,123
<b>Total District Allocations</b>	<b>\$640,120</b>	<b>\$722,123</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$640,120</b>	<b>\$722,123</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Temporaries	\$17,852	\$5,715
Temporaries Salary	\$16,446	\$5,265
Temporaries Total Benefits	\$1,406	\$450
<b>Total Other Staffing</b>	<b>\$17,852</b>	<b>\$5,715</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$485,687	\$475,582
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$300,903	\$294,642
Non-Represented Total Benefits	\$184,784	\$180,940
Support	\$103,930	\$208,175
Support FTE	1.000 FTE	2.000 FTE
Support Salary	\$64,389	\$128,973
Support Total Benefits	\$39,541	\$79,202
<b>Total FTE</b>	<b>4</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$589,618</b>	<b>\$683,757</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>95%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$6,200	\$6,200
Mileage	\$550	\$550
Other Purchased Services *	\$6,000	\$6,000
<b>Total Purchased Services</b>	<b>\$12,750</b>	<b>\$12,750</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$10,000	\$10,000
Software *	\$8,000	\$8,000
<b>Total Supplies &amp; Materials</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$1,900	\$1,900
<b>Total Other</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$640,120</b>	<b>\$722,123</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$640,120	\$722,123
Total Expenditures	\$640,120	\$722,123
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$6,200

Professional & Technical - Dist Admin - \$6,200 Communication consulting (Crisis communication consultant), photography services (graduations, etc), and videography services (special projects).

#### Other Purchased Services - \$6,000

Purchased Service - District Administration - \$6,000 Advertising (newspaper, radio, social media, web-based).

#### Software - \$8,000

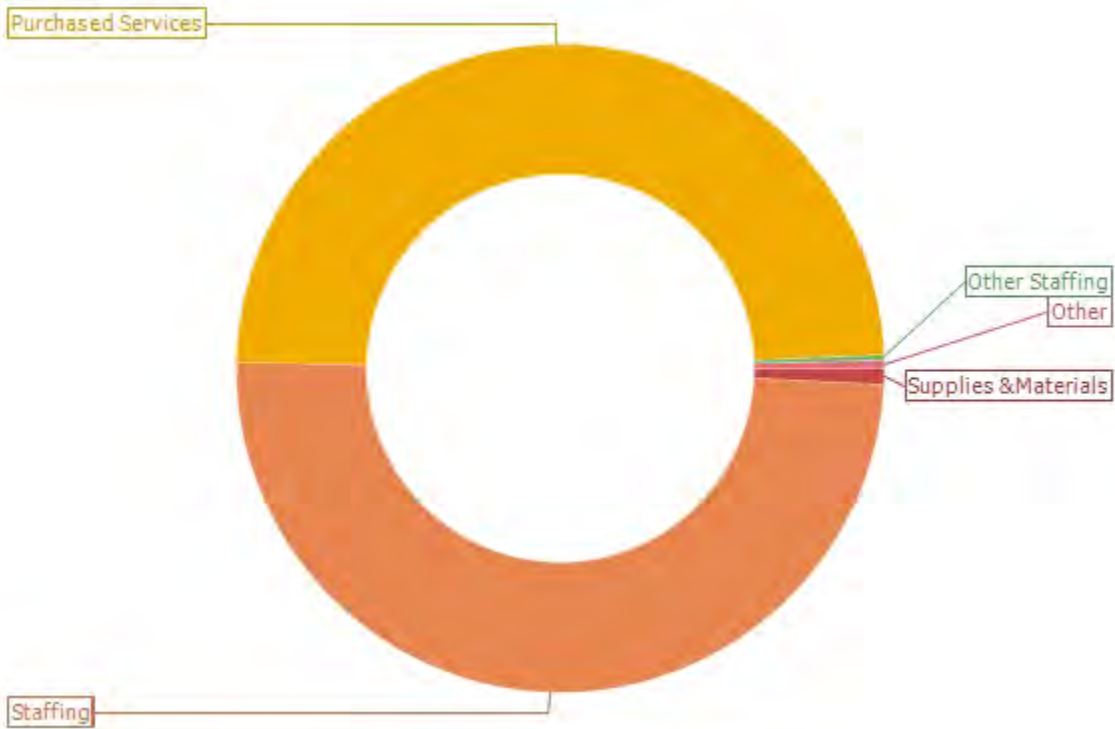
Software - District Administration - \$8,000 Districtwide site licenses for schools and departments (Smores) and for website ADA accessibility requirements (compliance monitoring and analytics).

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$20,850	0%
Other Staffing	\$13,686	0%
Purchased Services	\$2,482,843	49%
Staffing	\$2,506,660	49%
Supplies & Materials	\$39,924	1%
Total Expenditures	\$5,063,963	

# ADMINISTRATIVE SERVICES

K12NORTHSTAR.ORG/ADMIN-SERVICES

**Chief Operations Officer:** Andreau DeGraw

**Budget:** \$5.1 million

**Employees:** 19.8 FTE

## Department Summary

Directs all business support services and financial activities of the district. Focused on responsible, sustainable resource management to provide the framework for the educational process.

## Department Spotlight

The primary focus of the Administrative Services department is to establish policies and procedures that streamline processes and create efficiencies in order to maximize the amount of district resources that can be dedicated to students and the classroom.

The State of Alaska, as well as the local borough, are facing unprecedented revenue challenges. Because the district is completely reliant on funding sources from these external agencies, it is imperative that a responsible, long term financial plan be established and followed so that ample resources are consistently available to fulfill the district's educational directives.

Administrative Services is responsible for planning, directing, and coordinating supportive services of the district to allow for efficient and expedient operations. The current focus of the department is to provide an increased level of support to schools and departments to assist them in their budgeting and finance related activities. Helping them become more efficient in these areas will allow staff to dedicate more time and resources to student and classroom needs. This system creates site-based involvement in the budgeting process and will promote transparency, collaboration, and accountability.

## Important Tasks

- Establish a goal-driven budgeting process with a long-term perspective.
- Develop and implement business policies and procedures to ensure efficient use of resources and compliance with internal policies as well as external regulations.
- Direct operations departments of the district to provide for infrastructure, equipment and services necessary to support the district's strategic plan goals and objectives.
- Provide oversight and collaboration to operations-related departments including: Accounting Services, Business Services, Purchasing, Facilities Management, Human Resources, Information & Technology, Nutrition Services, and Pupil Transportation.
- Manages the allocation of just under \$250,000,000 in budgeted revenue to ensure students' needs are met.
- Provided a framework for responsible financial management through adoption by the Board of Education of a fund balance policy.
- Manages the Equipment Replacement Internal Service Fund which serves as a strategic planning tool and a sustainable funding source to replace instructional tools, as well as district capital assets.
- Oversees the district Health Plan design in order to provide competitive benefits as well as manage and address rising healthcare costs.



# Budget Group Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Administrative Services

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$4,009,566	\$4,340,782
Communication Allocation	\$687,554	\$687,554
Copier Allocation	\$366,844	\$366,844
<b>Total</b>	<b>\$5,063,964</b>	<b>\$5,395,180</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$5,063,964</b>	<b>\$5,395,180</b>
-------------------------------------------------------	--------------------	--------------------

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$3,917	\$3,917
Overtime Salary	\$3,000	\$3,000
Overtime Total Benefits	\$917	\$917
Temporaries	\$9,770	\$9,770
Temporaries Salary	\$9,000	\$9,000
Temporaries Total Benefits	\$770	\$770
<b>Total</b>	<b>\$13,686</b>	<b>\$13,686</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$1,467,433	\$1,748,324
Non-Represented FTE	9.800 FTE	11.800 FTE
Non-Represented Salary	\$909,134	\$1,083,157
Non-Represented Total Benefits	\$558,299	\$665,167
Support	\$775,604	\$834,609
Support FTE	9.000 FTE	9.000 FTE
Support Salary	\$480,518	\$517,074
Support Total Benefits	\$295,086	\$317,535
Non-Represented Exec	\$263,622	\$254,944
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$162,290	\$157,969
Non-Represented Exec Total Benefits	\$101,333	\$96,975
<b>Total FTE</b>	<b>19.8</b>	<b>21.8</b>
<b>Total</b>	<b>\$2,506,660</b>	<b>\$2,837,877</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>53%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$225,343	\$225,343
Mileage	\$100	\$100
Communication	\$687,554	\$687,554
Postage	\$20,000	\$20,000

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Other Purchased Services	\$113,300	\$113,300
Copier Charges	\$366,844	\$366,844
Insurance and Bond Premiums	\$1,069,702	\$1,069,702
<b>Total</b>	<b>\$2,482,843</b>	<b>\$2,482,843</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>46%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$32,749	\$32,749
Equipment (\$500-\$4999)	\$7,175	\$7,175
<b>Total</b>	<b>\$39,924</b>	<b>\$39,924</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$20,850	\$20,850
<b>Total</b>	<b>\$20,850</b>	<b>\$20,850</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$5,063,963</b>	<b>\$5,395,180</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$5,063,964	\$5,395,180
Total Expenditures	\$5,063,963	\$5,395,180
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>720: Administrative Services - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Budget Specialist II	1.00	1.00
<b>Non-Represented Exec</b>		
Chief Operations Officer	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>2.00</b>	<b>2.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 720: Administrative Services

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$441,840	\$441,686
<b>Total District Allocations</b>	<b>\$441,840</b>	<b>\$441,686</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$441,840</b>	<b>\$441,686</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$147,628	\$156,152
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$91,462	\$96,743
Non-Represented Total Benefits	\$56,167	\$59,410
Non-Represented Exec	\$263,622	\$254,944
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$162,290	\$157,969
Non-Represented Exec Total Benefits	\$101,333	\$96,975
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$411,251</b>	<b>\$411,097</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$26,950	\$26,950
<b>Total Purchased Services</b>	<b>\$26,950</b>	<b>\$26,950</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$2,424	\$2,424
Equipment (\$500-\$4999)	\$675	\$675
<b>Total Supplies &amp; Materials</b>	<b>\$3,099</b>	<b>\$3,099</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$540	\$540
<b>Total Other</b>	<b>\$540</b>	<b>\$540</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$441,840</b>	<b>\$441,686</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$441,840	\$441,686
Total Expenditures	\$441,840	\$441,686
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

**Professional & Technical Services -  
\$26,950**

Professional & Technical - Dist Admin MyBudget File contract.  
- \$26,950

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>725: Accounting Services - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Accountant II	1.00	2.00
Accountant I	.80	.80
Assistant Director of Accounting Services	1.00	1.00
Director of Accounting Services	1.00	1.00
Payroll Manager	1.00	1.00
<b>Support</b>		
Accounts Receivable Clerk	1.00	1.00
Accounts Payable Clerk	1.00	1.00
Payroll Technician	2.00	2.00
<b>TOTAL PERSONNEL</b>	<b>8.80</b>	<b>9.80</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 725: Accounting Services

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,122,666	\$1,317,352
<b>Total District Allocations</b>	<b>\$1,122,666</b>	<b>\$1,317,352</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,122,666</b>	<b>\$1,317,352</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$1,306	\$1,306
Overtime Salary	\$1,000	\$1,000
Overtime Total Benefits	\$306	\$306
Temporaries	\$1,086	\$1,086
Temporaries Salary	\$1,000	\$1,000
Temporaries Total Benefits	\$86	\$86
<b>Total Other Staffing</b>	<b>\$2,391</b>	<b>\$2,391</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$769,164	\$897,480
Non-Represented FTE	4.800 FTE	5.800 FTE
Non-Represented Salary	\$476,528	\$556,025
Non-Represented Total Benefits	\$292,636	\$341,455
Support	\$314,276	\$380,646
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$194,706	\$235,825
Support Total Benefits	\$119,569	\$144,820
<b>Total FTE</b>	<b>8.8</b>	<b>9.8</b>
<b>Total Staffing</b>	<b>\$1,083,440</b>	<b>\$1,278,126</b>
<b>% of Expenditures</b>	<b>97%</b>	<b>97%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$6,335	\$6,335
Mileage	\$100	\$100
Other Purchased Services *	\$16,800	\$16,800
<b>Total Purchased Services</b>	<b>\$23,235</b>	<b>\$23,235</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$9,600	\$9,600

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Total Supplies & Materials	\$9,600	\$9,600
% of Expenditures	1%	1%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$4,000	\$4,000
Total Other	\$4,000	\$4,000
% of Expenditures	0%	0%

Total Expenditures	\$1,122,666	\$1,317,352
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,122,666	\$1,317,352
Total Expenditures	\$1,122,666	\$1,317,352
Variance	\$0	\$0

### Notes

#### Professional & Technical Services - \$6,335

District Administration Support - \$1,000

Estimated costs of credit card processing fees not recovered by online convenience fee charged.

Professional & Technical - District Administration Support - \$5,335

Continued professional education for staff to remain current on accounting, payroll, and grant standards and requirements.

#### Other Purchased Services - \$16,800

Purchased Service - District Administration Support - \$16,800

The annual cost of InTouch Receipting for all schools.

#### Supplies - \$9,600

District Administration Support - \$9,600

- blank check and annual IRS form stock  
- cash & check deposit supplies for all schools  
- supplies for check printer, printing annual comprehensive financial reports, postage for quarterly and annual reports.

#### Other Expenses - \$4,000

Dues & Fees - District Administration Support - \$4,000

- ASBO Award for annual financial report  
- GFOA Award for annual financial report  
- annual memberships for ALASBO, ASBO, and GFOA.

\* - See the notes section for details about Line Item notes on this page



## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>730: Procurement - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Purchasing Agent	2.00	2.00
Director of Procurement and Warehousing	1.00	1.00
Shipping & Receiving Supervisor	1.00	1.00
<b>Support</b>		
Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>5.00</b>	<b>5.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 730: Procurement

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$687,208	\$671,177
<b>Total District Allocations</b>	<b>\$687,208</b>	<b>\$671,177</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$687,208</b>	<b>\$671,177</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Temporaries	\$8,684	\$8,684
Temporaries Salary	\$8,000	\$8,000
Temporaries Total Benefits	\$684	\$684
<b>Total Other Staffing</b>	<b>\$11,295</b>	<b>\$11,295</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$550,641	\$538,356
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$341,144	\$333,533
Non-Represented Total Benefits	\$209,497	\$204,823
Support	\$94,205	\$90,459
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$58,364	\$56,043
Support Total Benefits	\$35,841	\$34,416
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$644,846</b>	<b>\$628,815</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>94%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$2,507	\$2,507
Postage	\$20,000	\$20,000
Other Purchased Services *	\$1,000	\$1,000
<b>Total Purchased Services</b>	<b>\$23,507</b>	<b>\$23,507</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$4,000	\$4,000

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Equipment (\$500-\$4999)	\$1,500	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$2,060	\$2,060
<b>Total Other</b>	<b>\$2,060</b>	<b>\$2,060</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$687,208</b>	<b>\$671,177</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$687,208	\$671,177
Total Expenditures	\$687,208	\$671,177
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$2,507

Professional & Technical - District License fees for procurement codes and fuel pricing reports.  
Administration Support - \$2,507

#### Other Purchased Services - \$1,000

Equipment Repairs - District  
Administration Support - \$0  
Purchased Service - District Advertising for solicitation of bids and requests for proposals.  
Administration Support - \$1,000

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>735: Business Services - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Risk & Safety Coordinator	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>1.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 735: Business Services

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,390,728	\$1,547,063
Communication Allocation	\$687,554	\$687,554
Copier Allocation	\$366,844	\$366,844
<b>Total District Allocations</b>	<b>\$2,445,126</b>	<b>\$2,601,461</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,445,126</b>	<b>\$2,601,461</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented		\$156,335
Non-Represented FTE	FTE	1.000 FTE
Non-Represented Salary		\$96,856
Non-Represented Total Benefits		\$59,479
<b>Total FTE</b>	<b>0</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$0</b>	<b>\$156,335</b>
<b>% of Expenditures</b>		<b>6%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$189,551	\$189,551
Communication	\$687,554	\$687,554
Other Purchased Services *	\$95,500	\$95,500
Copier Charges	\$366,844	\$366,844
Insurance and Bond Premiums *	\$1,069,702	\$1,069,702
<b>Total Purchased Services</b>	<b>\$2,409,151</b>	<b>\$2,409,151</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>93%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$16,725	\$16,725
Equipment (\$500-\$4999)	\$5,000	\$5,000
<b>Total Supplies &amp; Materials</b>	<b>\$21,725</b>	<b>\$21,725</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$14,250	\$14,250
<b>Total Other</b>	<b>\$14,250</b>	<b>\$14,250</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$2,445,126</b>	<b>\$2,601,461</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,445,126	\$2,601,461
Total Expenditures	\$2,445,126	\$2,601,461
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$189,551

Copy & Print Services - \$0

Data Processing - \$0

Legal - \$147,551

Miscellaneous Services - \$42,000      Docusign

#### Other Purchased Services - \$95,500

DW Safety - \$95,500      Safety/Security contract services and ALICE.

Equipment Repairs - \$0

Purchased Service - Copy & Print  
Services - \$0

Purchased Service - District  
Administration Support - \$0

Purchased Service - Miscellaneous  
Services - \$0

#### Insurance and Bond Premiums - \$1,069,702

Insurance - \$519,702      UNUM Life Disability Insurance.

Insurance premiums per Borough Risk Management.

Risk Management - \$550,000      Risk management services for the district as provided by the Borough.

#### Supplies - \$16,725

Copy & Print Services - \$0

District Administration Support -  
\$2,500

DW Safety - \$7,225      DW Safety and ALICE supplies.

Miscellaneous Services - \$7,000

Supplies Reimbursement - \$0

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>755: Shipping &amp; Receiving - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Support</b>		
Warehouseperson I - 12 Month	3.00	3.00
Warehouseperson II - 12 Month	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>4.00</b>	<b>4.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 755: Shipping & Receiving

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$367,124	\$363,504
<b>Total District Allocations</b>	<b>\$367,124</b>	<b>\$363,504</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$367,124</b>	<b>\$363,504</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Support	\$367,124	\$363,504
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$227,448	\$225,206
Support Total Benefits	\$139,676	\$138,299
<b>Total FTE</b>	<b>4</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$367,124</b>	<b>\$363,504</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$367,124</b>	<b>\$363,504</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$367,124	\$363,504
Total Expenditures	\$367,124	\$363,504
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

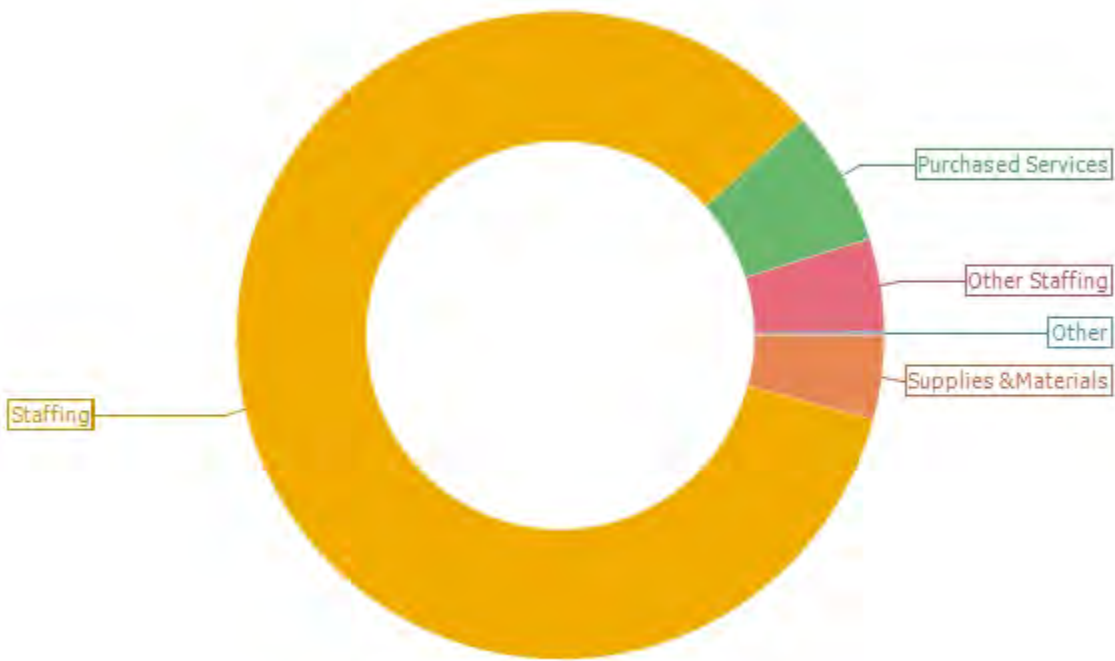
\* - See the notes section for details about Line Item notes on this page



# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$4,627	0%
Other Staffing	\$123,175	5%
Purchased Services	\$177,511	7%
Staffing	\$2,223,623	84%
Supplies & Materials	\$110,250	4%
Total Expenditures	\$2,639,186	

# HUMAN RESOURCES

K12NORTHSTAR.ORG/HR

**Executive Director:**

Ivory McDaniel-Ilggenfritz

**Budget:** \$2.66 million

**Employees:** 17.5 FTE

## Department Summary

The Human Resources department manages the employment needs of the district to include recruitment, selection, placement, orientation, equal opportunity, performance management, evaluation, certifications, mandatory training, and employee benefits.

## Department Spotlight

While teachers and support staff recharge over the summer, HR kicks into high gear to ensure that when students return in the fall, classrooms and buildings are fully staffed. In the summer of 2022 there were over 300 vacancies to fill, including approximately 57 teaching positions and 198 support staff positions.

## Important Tasks

- Develop and maintain policies, standards and procedures in order to ensure compliance with applicable federal and state employment laws, as well as district policies.
- Provide training, guidance, and support for supervisors in the areas of recruitment and selection, EEO, performance management, provisions of the negotiated agreements, employment laws, and other employment best practices.
- Manage employee relations and retention through onboarding, administration and maintenance of employee records, and customer service.
- Provide training to all staff regarding services, district policies and administrative regulations, procedures, benefits plan provisions, and performance expectations.
- Administer employee benefit plans and provide information and support for employees related to benefit options and maximization.

## Quick Facts

- Over 2,050 applicants applied for various positions of employment with the district during the 2022-23 fiscal year.
- 76 certificated staff were awarded internal transfers to another school or department of their choice for the 2022-23 school year.
- 601 community members are approved to volunteer in district schools.
- 246 Family Medical Leave cases were opened during the 2022-23 school year.
- 9,705 training certificates were received and processed by HR over the course of the 2022-23 school year.
- 1,180 background checks were initiated for both employees and volunteers between 7/1/2022 and 6/20/2023.
- 197 support staff were hired to assist in various capacities around the district
- A total of 24 non-represented staff were hired during this time period, 14 of which were transfers from other positions within the district.
- 330 new substitute employees and temporary workers were hired to help cover for staff who are on leave.
- Currently the district employs approximately 577 substitute and temporary workers.
- 43 Americans with Disabilities Act ("ADA") cases were handled by HR during the 2022-23 fiscal year

# Budget Group Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Human Resources

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$2,538,936	\$2,560,584
Certified Substitute Allocation	\$100,250	\$100,250
<b>Total</b>	<b>\$2,639,186</b>	<b>\$2,660,834</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,639,186</b>	<b>\$2,660,834</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$11,097	\$11,097
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
Substitutes for Certified	\$108,821	\$108,821
Substitutes for Certified Salary	\$100,250	\$100,250
Substitutes for Certified Total Benefits	\$8,571	\$8,571
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
<b>Total</b>	<b>\$123,175</b>	<b>\$123,175</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$58,508	\$58,859
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$40,000	\$40,240
Certificated Total Benefits	\$18,508	\$18,619
Non-Represented	\$1,332,540	\$1,332,391
Non-Represented FTE	8.500 FTE	8.500 FTE
Non-Represented Salary	\$825,562	\$825,832
Non-Represented Total Benefits	\$506,978	\$506,559
Support	\$43,089	\$42,066
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$26,696	\$26,062
Support Total Benefits	\$16,394	\$16,005
Non-Represented Hourly	\$789,486	\$811,955
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$489,118	\$503,039
Non-Represented Hourly Total Benefits	\$300,368	\$308,916
<b>Total FTE</b>	<b>17.5</b>	<b>17.5</b>
<b>Total</b>	<b>\$2,223,623</b>	<b>\$2,245,272</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	84%	84%

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$167,484	\$167,484
Staff Travel	\$250	\$250
Mileage	\$1,500	\$1,500
Other Purchased Services	\$8,277	\$8,277
<b>Total</b>	<b>\$177,511</b>	<b>\$177,511</b>
% of Expenditures	7%	7%

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$30,950	\$30,950
Software	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
<b>Total</b>	<b>\$110,250</b>	<b>\$110,250</b>
% of Expenditures	4%	4%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$4,627	\$4,627
<b>Total</b>	<b>\$4,627</b>	<b>\$4,627</b>
% of Expenditures	0%	0%

<b>Total Expenditures</b>	<b>\$2,639,186</b>	<b>\$2,660,834</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,639,186	\$2,660,834
Total Expenditures	\$2,639,186	\$2,660,834
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>630: Human Resources - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
FEA President's Release Time	.50	.50
<b>Non-Represented</b>		
Systems Database Administrator II	.50	.00
System Database Administrator I	.00	.50
Assistant Director of Human Resources	1.00	1.00
District Recruiter	.00	1.00
Human Resources Coordinator II	3.00	2.00
EEO Officer	1.00	1.00
HRIS Coordinator	1.00	1.00
Executive Director of Human Resources	1.00	1.00
Employee Relations Specialist	1.00	1.00
<b>Non-Represented Hourly</b>		
Benefits Assistant	2.00	1.00
Executive Assistant	1.00	1.00
Human Resources Assistant	1.00	1.00
EEO Assistant	.00	1.00
Human Resources Technician	2.00	3.00
Recruiting HR Technician	2.00	1.00
<b>Support</b>		
ESSA President's Release Time	.50	.50
<b>TOTAL PERSONNEL</b>	<b>17.50</b>	<b>17.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 630: Human Resources

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$2,538,936	\$2,560,584
Certified Substitute Allocation	\$100,250	\$100,250
<b>Total District Allocations</b>	<b>\$2,639,186</b>	<b>\$2,660,834</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,639,186</b>	<b>\$2,660,834</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$11,097	\$11,097
Overtime Salary	\$8,500	\$8,500
Overtime Total Benefits	\$2,597	\$2,597
Substitutes for Certified	\$108,821	\$108,821
Substitutes for Certified Salary	\$100,250	\$100,250
Substitutes for Certified Total Benefits	\$8,571	\$8,571
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
<b>Total Other Staffing</b>	<b>\$123,175</b>	<b>\$123,175</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$58,508	\$58,859
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$40,000	\$40,240
Certificated Total Benefits	\$18,508	\$18,619
Non-Represented	\$1,332,540	\$1,332,391
Non-Represented FTE	8.500 FTE	8.500 FTE
Non-Represented Salary	\$825,562	\$825,832
Non-Represented Total Benefits	\$506,978	\$506,559
Support	\$43,089	\$42,066
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$26,696	\$26,062
Support Total Benefits	\$16,394	\$16,005
Non-Represented Hourly	\$789,486	\$811,955
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$489,118	\$503,039
Non-Represented Hourly Total Benefits	\$300,368	\$308,916
<b>Total FTE</b>	<b>17.5</b>	<b>17.5</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
<b>Total Staffing</b>	<b>\$2,223,623</b>	<b>\$2,245,272</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>84%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$167,484	\$167,484
Staff Travel	\$250	\$250
Mileage	\$1,500	\$1,500
Other Purchased Services *	\$8,277	\$8,277
<b>Total Purchased Services</b>	<b>\$177,511</b>	<b>\$177,511</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$30,950	\$30,950
Software *	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
<b>Total Supplies &amp; Materials</b>	<b>\$110,250</b>	<b>\$110,250</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$4,627	\$4,627
<b>Total Other</b>	<b>\$4,627</b>	<b>\$4,627</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,639,186</b>	<b>\$2,660,834</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,639,186	\$2,660,834
Total Expenditures	\$2,639,186	\$2,660,834
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$167,484

Legal - \$35,240

Medical - \$5,100

Professional & Technical - \$127,144

Hep B vaccinations.

Tuition Reimbursement, Background Checks, UAF Teacher Placement, Mediation Services.

#### Other Purchased Services - \$8,277

Fingerprinting - District

Administration Support - \$4,686

Purchased Service - District

Administration Support - \$3,591

EEO, Recruiting, and HR program advertising and outreach costs.

#### Software - \$76,600

Software - District Administration  
Support - \$76,600

Frontline Technologies: Focus for Observers, Absence Management, Recruiting and Hiring, and Professional Growth; iSight (Title IX); Instructure / Canvas.

\* - See the notes section for details about Line Item notes on this page

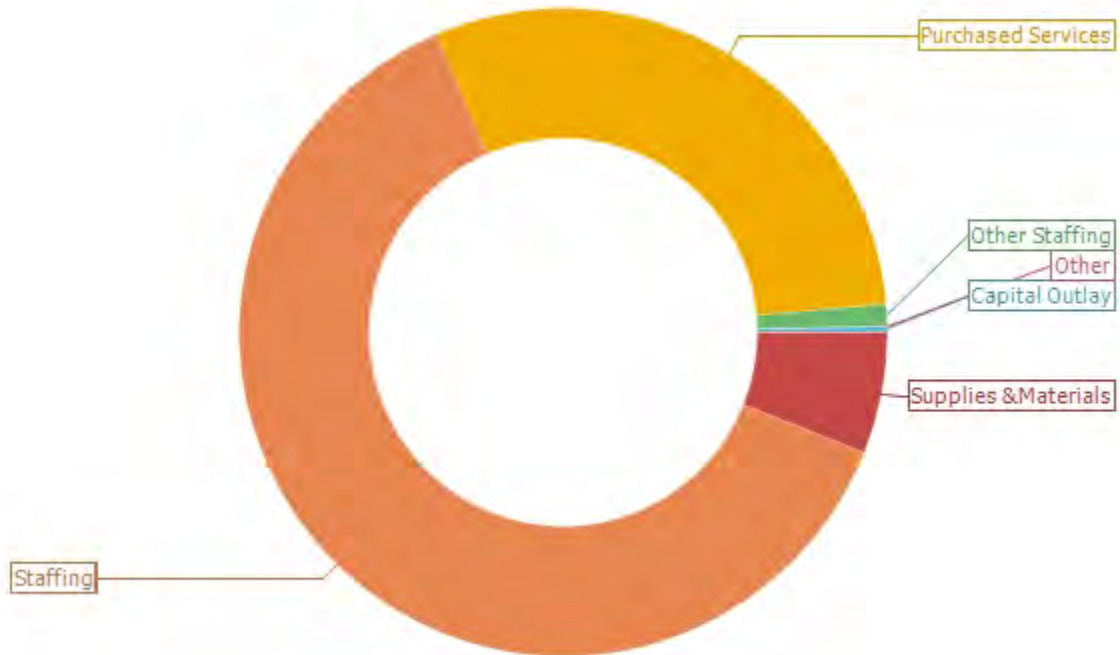


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$60,000	0%
Other	\$2,500	0%
Other Staffing	\$218,623	1%
Purchased Services	\$5,973,717	30%
Staffing	\$12,452,777	63%
Supplies & Materials	\$1,204,000	6%
<b>Total Expenditures</b>	<b>\$19,911,617</b>	

# FACILITIES MANAGEMENT

K12NORTHSTAR.ORG/FACILITIES

**Executive Director:** Jahanara Carreon  
**Budget:** \$19.9 million  
**Employees:** 141.7 FTE

## Department Summary

The Facilities Management department ensures a safe, clean, and inviting environment to learn, work, and play.

The department ensures facilities are constructed, maintained, and operated in accordance with federal, state, and local regulations, sanitation, and fire/life safety codes, while also reducing waste and energy costs as much as feasible.

## Department Spotlight

Facilities Management staff usually work behind the scenes. Day custodians support schools during the school day and maintenance staff are usually found in the fan rooms or mechanical and electrical rooms out of sight. The custodial staff arrive as the school day is ending and prepare the buildings for the following day. The grounds department works the graveyard shift so that the snow is plowed and the lots are graveled before schools open up for the day.

## Quick Facts

- Custodial and maintenance crews clean and maintain 2,436,368 square feet of building space.
- Grounds crews care for 600 acres of land.
- Building Rentals uses an online Event Management Software system to schedule and manage building rentals in a transparent manner for the community.
- Maintenance crews use web help desk software to create and manage work orders online, allowing for efficient submission and resolution of maintenance requests.
- The district fleet consists of 66 vehicles, not

## Important Tasks

- Ensures district buildings are safe, clean, and ready for staff and students each day.
- Provides preventive maintenance so equipment will serve the district for the life of the building and makes repairs as needed to keep all buildings and systems running correctly.
- Ensures that the community has use of the buildings when school is not in session.
- Offers support services for other district departments such as Nutrition Services by keeping their kitchen equipment up and running and Network Services by installing the infrastructure for camera systems, wireless networks and for all of the schools in the district.
- Provide a vision into the future for building upgrades and school construction to keep pace with the needs of the community.

including two loaders, four wheelers, and mowers.

- Average daily electrical cost per school contact day is \$7,538.
- Average daily heating cost per school contact day is \$7,756.
- The oldest building in the district is Lathrop High School. It was built in 1953, added onto in 1957, then again in 1958, 1974, and 2002.
- Maintenance and custodial departments closed 7,181 work orders in the last fiscal year.

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Facilities Management

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$12,451,924	\$11,523,578
Custodial Staffing Allocation	\$7,459,693	\$7,539,085
<b>Total</b>	<b>\$19,911,617</b>	<b>\$19,062,663</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$19,911,617</b>	<b>\$19,062,663</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$99,218	\$99,218
Overtime Salary	\$76,000	\$76,000
Overtime Total Benefits	\$23,218	\$23,218
Temporaries	\$119,405	\$119,405
Temporaries Salary	\$110,000	\$110,000
Temporaries Total Benefits	\$9,405	\$9,405
<b>Total</b>	<b>\$218,623</b>	<b>\$218,623</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$1,037,549	\$852,769
Non-Represented FTE	7.000 FTE	6.000 FTE
Non-Represented Salary	\$642,803	\$528,325
Non-Represented Total Benefits	\$394,746	\$324,444
Support	\$11,415,228	\$10,710,674
Support FTE	134.700 FTE	126.500 FTE
Support Salary	\$7,072,194	\$6,635,694
Support Total Benefits	\$4,343,034	\$4,074,980
<b>Total FTE</b>	<b>141.7</b>	<b>132.5</b>
<b>Total</b>	<b>\$12,452,777</b>	<b>\$11,563,442</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>61%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$29,000	\$29,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$499,865	\$520,716
Garbage	\$285,000	\$285,000
Electricity	\$3,214,900	\$3,289,234
Natural Gas	\$452,301	\$386,920
Heating Oil	\$617,270	\$618,846
Other Energy	\$551,313	\$585,313
Other Purchased Services	\$155,000	\$155,000

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Rentals	(\$375,000)	(\$375,000)
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$94,611	\$94,611
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums	\$386,957	\$386,957
<b>Total</b>	<b>\$5,973,717</b>	<b>\$6,039,097</b>
<b>% of Expenditures</b>	<b>30%</b>	<b>32%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$1,160,000	\$1,135,000
Software	\$6,000	\$6,000
Equipment (\$500-\$4999)	\$38,000	\$38,000
<b>Total</b>	<b>\$1,204,000</b>	<b>\$1,179,000</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Capital Outlay	FY24 Approved Budget	FY23 Approved Budget
Equipment (\$5000 or greater)	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$19,911,617</b>	<b>\$19,062,662</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$19,911,617	\$19,062,663
Total Expenditures	\$19,911,617	\$19,062,662
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>710: Custodial Program - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Support</b>		
Custodian - 12 Month	30.40	41.00
Custodian - Day I- 12 - Month	15.00	17.40
Custodian - Day II-12 - Month	7.00	5.00
Custodian - Day III-12 - Month	2.00	2.00
Shift Custodian - 10 Month	18.30	8.50
Custodian - Day I	1.00	.60
Custodian - Head I - 12 Month	3.00	3.00
Custodian - Head II - 12 Month	16.00	15.00
Custodian - Head III - 12 Month	6.00	6.00
Custodian - Head IV - 12 Month	3.00	3.00
<b>TOTAL PERSONNEL</b>	<b>101.70</b>	<b>101.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 710: Custodial Program

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$943,589	\$1,097,250
Custodial Staffing Allocation	\$7,459,693	\$7,539,085
<b>Total District Allocations</b>	<b>\$8,403,282</b>	<b>\$8,636,335</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$8,403,282</b>	<b>\$8,636,335</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$78,330	\$78,330
Overtime Salary	\$60,000	\$60,000
Overtime Total Benefits	\$18,330	\$18,330
Temporaries	\$108,550	\$108,550
Temporaries Salary	\$100,000	\$100,000
Temporaries Total Benefits	\$8,550	\$8,550
<b>Total Other Staffing</b>	<b>\$186,880</b>	<b>\$186,880</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Support	\$7,482,402	\$7,715,455
Support FTE	101.700 FTE	101.500 FTE
Support Salary	\$4,635,649	\$4,780,035
Support Total Benefits	\$2,846,752	\$2,935,420
<b>Total FTE</b>	<b>101.7</b>	<b>101.5</b>
<b>Total Staffing</b>	<b>\$7,482,402</b>	<b>\$7,715,455</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>89%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$2,000	\$2,000
Garbage	\$285,000	\$285,000
Other Purchased Services	\$30,000	\$30,000
Rentals	\$15,000	\$15,000
<b>Total Purchased Services</b>	<b>\$332,000</b>	<b>\$332,000</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$350,000	\$350,000
Software	\$2,000	\$2,000
Equipment (\$500-\$4999)	\$20,000	\$20,000

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Total Supplies & Materials	\$372,000	\$372,000
% of Expenditures	4%	4%

Capital Outlay	FY24 Approved Budget	FY23 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Total Expenditures	\$8,403,282	\$8,636,335
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$8,403,282	\$8,636,335
Total Expenditures	\$8,403,282	\$8,636,335
Variance	\$0	\$0

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>710: Facilities Maintenance - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Assistant Director of Facilities Management	1.00	1.00
Theater and Building Rentals Coordinator	1.00	1.00
Executive Director of Facilities Management	1.00	1.00
Manager Custodial and Grounds	1.00	1.00
Custodian Zone Manager	.00	1.00
Custodial Coordinator	2.00	.00
Construction & Project Manager	1.00	1.00
<b>Support</b>		
Wire Puller Laborer	1.00	1.00
Maintenance Mechanic	1.00	1.00
Maintenance Mechanic - Electronics	3.00	3.00
Maintenance Mechanic - Carpenter	3.00	2.00
Maintenance Mechanic - Auto/Generator	1.00	1.00
Locksmith	1.00	1.00
Preventive Maintenance Mechanic	3.00	1.00
Painter	1.00	1.00
Administrative Secretary	1.00	1.00
Building Rentals Specialist	1.00	1.00
Grounds Technician	5.00	3.00
Boiler Maintenance Technician	2.00	2.00
Electrician Maintenance Technician	4.00	3.00
HVAC Maintenance Technician	2.00	1.00
Plumber Maintenance Technician	3.00	3.00
Warehouse III -12 month	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>40.00</b>	<b>31.00</b>



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 710: Facilities Maintenance

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$11,508,335	\$10,426,328
<b>Total District Allocations</b>	<b>\$11,508,335</b>	<b>\$10,426,328</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$11,508,335</b>	<b>\$10,426,328</b>
-------------------------------------------------------	---------------------	---------------------

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$20,888	\$20,888
Overtime Salary	\$16,000	\$16,000
Overtime Total Benefits	\$4,888	\$4,888
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
<b>Total Other Staffing</b>	<b>\$31,743</b>	<b>\$31,743</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$1,037,549	\$852,769
Non-Represented FTE	7.000 FTE	6.000 FTE
Non-Represented Salary	\$642,803	\$528,325
Non-Represented Total Benefits	\$394,746	\$324,444
Support	\$3,932,826	\$2,995,219
Support FTE	33.000 FTE	25.000 FTE
Support Salary	\$2,436,545	\$1,855,659
Support Total Benefits	\$1,496,282	\$1,139,560
<b>Total FTE</b>	<b>40</b>	<b>31</b>
<b>Total Staffing</b>	<b>\$4,970,375</b>	<b>\$3,847,988</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>37%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$27,000	\$27,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$499,865	\$520,716
Electricity	\$3,214,900	\$3,289,234
Natural Gas	\$452,301	\$386,920
Heating Oil	\$617,270	\$618,846
Other Energy	\$551,313	\$585,313
Other Purchased Services	\$125,000	\$125,000
Rentals *	(\$390,000)	(\$390,000)

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Building Repairs	\$50,000	\$50,000
Equipment Repairs	\$94,611	\$94,611
Site Repairs	\$10,000	\$10,000
Insurance and Bond Premiums *	\$386,957	\$386,957
<b>Total Purchased Services</b>	<b>\$5,641,717</b>	<b>\$5,707,097</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>55%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$810,000	\$785,000
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$18,000	\$18,000
<b>Total Supplies &amp; Materials</b>	<b>\$832,000</b>	<b>\$807,000</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

Capital Outlay	FY24 Approved Budget	FY23 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
<b>Total Capital Outlay</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$2,500	\$2,500
<b>Total Other</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$11,508,335</b>	<b>\$10,426,328</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$11,508,335	\$10,426,328
Total Expenditures	\$11,508,335	\$10,426,328
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Professional & Technical Services - \$27,000

Bldg & Utilities - \$25,000      Water testing and fire alarm inspection fees.  
Bldg Rent - \$0  
O&M - \$2,000

##### Rentals - (\$390,000)

405: Hutchison High School -      Facility use agreements for Hutchison High School campus.  
(\$155,000)  
780: Howard Luke Building -      Facility use agreements for Howard Luke campus.  
(\$250,000)  
General - \$15,000

##### Insurance and Bond Premiums - \$386,957

O&M - \$386,957      Property insurance premiums.

\* - See the notes section for details about Line Item notes on this page



# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$30,000	1%
Other	\$6,230	0%
Other Staffing	\$66,138	2%
Purchased Services	\$249,626	6%
Staffing	\$3,687,729	88%
Supplies & Materials	\$171,740	4%
Total Expenditures	\$4,211,463	

# INSTRUCTION & SUPERVISION

**Assistant Superintendents:**  
Sarah Gillam & Kate LaPlaunt  
**Budget:** \$4.2 million  
**Employees:** 39.5 FTE

K12NORTHSTAR.ORG/INSTRUCTION-SUPERVISION

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## Department Summary

The Elementary and Secondary Instruction & Supervision department oversees and supports the district's elementary, secondary, and charter schools in the administration of district priorities, policies, initiative and goals. It provides leadership and administrative guidance for all school principals as well as the directors and executive directors associated with Alternative Learning Systems, Student Support Services, Nursing Services, Special Education, CTE and the Teaching & Learning department.

## Important Tasks

- Supervises and provides leadership to school administrators and head teachers
- Assists in the implementation of the district's strategic plan
- Develop and guide the district through the accreditation process with COGNIA.
- Provides oversight and direction to other departments
- Oversees and supports safety efforts
- Responds to parents, staff, community members, and school board inquiries and requests
- Provides leadership and support for the district's diversity, inclusion and equity goals, including the professional development of the Fairbanks Coalition Building Team.
- Provides leadership and support for all student activities

## Department Spotlight

To ensure each student achieves their highest potential, we create a student-centered environment that engages, inspires and empowers all learners based on their unique needs and strengths. Personalized learning that utilizes quality digital instruction tools allows educators to meet the needs of every student, every day.

## Quick Facts

- Using the district's Centralized Application Portal or CAP, every school becomes a school of choice. Families may apply to multiple lotteries, or be added to an Out of Attendance wait list for a chosen school.
- BEST Homeschool and eLearning options, which expanded to meet the increased demand for home and digital learning options, will continue to offer choice for families, including expanded options for students in elementary and middle school.

# Budget Group Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Instruction and Supervision

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$4,211,463	\$3,695,922
<b>Total</b>	<b>\$4,211,463</b>	<b>\$3,695,922</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$4,211,463</b>	<b>\$3,695,922</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Classified	\$15,000	\$15,000
Extra Duty - Classified Salary	\$11,490	\$11,490
Extra Duty - Classified Total Benefits	\$3,510	\$3,510
Overtime	\$31,090	\$31,090
Overtime Salary	\$23,815	\$23,815
Overtime Total Benefits	\$7,275	\$7,275
Supplemental Pay - Certificated	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
<b>Total</b>	<b>\$66,138</b>	<b>\$66,138</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$1,095,004	\$449,267
Non-Represented FTE	8.000 FTE	3.000 FTE
Non-Represented Salary	\$695,988	\$289,554
Non-Represented Total Benefits	\$399,017	\$159,713
Support	\$2,011,208	\$2,130,957
Support FTE	28.500 FTE	31.000 FTE
Support Salary	\$1,246,024	\$1,320,214
Support Total Benefits	\$765,183	\$810,743
Non-Represented Exec	\$473,144	\$464,143
Non-Represented Exec FTE	2.000 FTE	2.000 FTE
Non-Represented Exec Salary	\$321,839	\$315,938
Non-Represented Exec Total Benefits	\$151,305	\$148,205
Non-Represented Hourly	\$108,373	\$104,681
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$67,142	\$64,854
Non-Represented Hourly Total Benefits	\$41,232	\$39,827

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Total FTE	39.5	37
Total	\$3,687,729	\$3,149,049
% of Expenditures	88%	85%

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$155,472	\$158,472
Staff Travel	\$65,000	\$78,500
Mileage	\$8,259	\$10,259
Student Travel	\$7,550	\$7,550
Communication	\$500	\$500
Other Purchased Services	\$12,845	\$12,845
Total	\$249,626	\$268,126
% of Expenditures	6%	7%

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$97,008	\$101,148
Software	\$15,000	\$15,000
Equipment (\$500-\$4999)	\$59,732	\$60,232
Total	\$171,740	\$176,380
% of Expenditures	4%	5%

Capital Outlay	FY24 Approved Budget	FY23 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total	\$30,000	\$30,000
% of Expenditures	1%	1%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$6,230	\$6,230
Total	\$6,230	\$6,230
% of Expenditures	0%	0%

Total Expenditures	\$4,211,463	\$3,695,923
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$4,211,463	\$3,695,922
Total Expenditures	\$4,211,463	\$3,695,923
Variance	\$0	(\$1)



## ***Personnel Report - FTE by Position***

***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>670: Assistant Superintendent - Elementary - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented Exec</b>		
Assistant Superintendent for Elementary	1.00	1.00
<b>Non-Represented Hourly</b>		
Executive Assistant	.50	.50
<b>TOTAL PERSONNEL</b>	<b>1.50</b>	<b>1.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 670: Assistant Superintendent - Elementary

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$312,731	\$308,363
<b>Total District Allocations</b>	<b>\$312,731</b>	<b>\$308,363</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$312,731</b>	<b>\$308,363</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented Exec	\$238,570	\$236,028
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$162,290	\$160,683
Non-Represented Exec Total Benefits	\$76,280	\$75,345
Non-Represented Hourly	\$54,187	\$52,341
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$33,571	\$32,427
Non-Represented Hourly Total Benefits	\$20,616	\$19,914
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>
<b>Total Staffing</b>	<b>\$292,756</b>	<b>\$288,368</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>94%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$8,000	\$11,000
Staff Travel	\$6,500	\$0
Mileage	\$300	\$300
Other Purchased Services	\$250	\$250
<b>Total Purchased Services</b>	<b>\$15,050</b>	<b>\$11,550</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>4%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$4,025	\$7,545
<b>Total Supplies &amp; Materials</b>	<b>\$4,025</b>	<b>\$7,545</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$900	\$900
<b>Total Other</b>	<b>\$900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$312,731</b>	<b>\$308,363</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$312,731	\$308,363
Total Expenditures	\$312,731	\$308,363
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

### Professional & Technical Services - \$8,000

Support Services Instruction - \$8,000 Professional development for administrators/staff as needed in areas of literacy, behavior strategies, tutor training, or other district-emphasized areas.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>680: Health Services - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Nurse Manager	4.00	.00
Director of Nursing Services	1.00	1.00
<b>Support</b>		
Licensed Practical Nurse	6.00	10.00
School Nurse	8.50	7.00
School Health Assistant	13.00	13.00
<b>TOTAL PERSONNEL</b>	<b>32.50</b>	<b>31.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 680: Health Services

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$2,648,518	\$2,269,280
<b>Total District Allocations</b>	<b>\$2,648,518</b>	<b>\$2,269,280</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,648,518</b>	<b>\$2,269,280</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Classified	\$15,000	\$15,000
Extra Duty - Classified Salary	\$11,490	\$11,490
Extra Duty - Classified Total Benefits	\$3,510	\$3,510
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
<b>Total Other Staffing</b>	<b>\$45,438</b>	<b>\$45,438</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$670,534	\$168,427
Non-Represented FTE	5.000 FTE	1.000 FTE
Non-Represented Salary	\$421,684	\$104,347
Non-Represented Total Benefits	\$248,850	\$64,080
Support	\$1,905,546	\$2,025,296
Support FTE	27.500 FTE	30.000 FTE
Support Salary	\$1,180,563	\$1,254,752
Support Total Benefits	\$724,984	\$770,543
<b>Total FTE</b>	<b>32.5</b>	<b>31</b>
<b>Total Staffing</b>	<b>\$2,576,080</b>	<b>\$2,193,723</b>
<b>% of Expenditures</b>	<b>97%</b>	<b>97%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$2,000	\$2,000
Mileage *	\$6,000	\$8,000
Communication *	\$500	\$500
Other Purchased Services *	\$8,000	\$8,000
<b>Total Purchased Services</b>	<b>\$16,500</b>	<b>\$18,500</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$6,000	\$6,620
Equipment (\$500-\$4999)	\$2,500	\$3,000
<b>Total Supplies &amp; Materials</b>	<b>\$8,500</b>	<b>\$9,620</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$2,000	\$2,000
<b>Total Other</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,648,518</b>	<b>\$2,269,280</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,648,518	\$2,269,280
Total Expenditures	\$2,648,518	\$2,269,280
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$2,000

Health - \$2,000

Provide CPR and AED training, nursing conferences.

#### Mileage - \$6,000

Mileage - Health - \$6,000

Nurse Manager's travel to schools.

#### Communication - \$500

680: Health Services - \$500

Nurse Manager cell phones.

#### Other Purchased Services - \$8,000

Purchased Service - \$8,000

Repair and calibrate audiometers.

#### Supplies - \$6,000

Health - \$6,000

Office supplies, professional instruction, and medical tools. Batteries and prescriptions for school use, such as albuterol.

#### Other Expenses - \$2,000

Dues & Fees - \$2,000

Nursing fees for all nurses.

\* - See the notes section for details about Line Item notes on this page

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>690: Assistant Superintendent - Secondary - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Activities Coordinator 4170	1.00	.00
Title IX Specialist	.00	1.00
EEO Specialist	1.00	.00
<b>Non-Represented Exec</b>		
Assistant Superintendent for Secondary	1.00	1.00
<b>Non-Represented Hourly</b>		
Executive Assistant	.50	.50
<b>TOTAL PERSONNEL</b>	<b>3.50</b>	<b>2.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 690: Assistant Superintendent - Secondary

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$776,694	\$646,446
<b>Total District Allocations</b>	<b>\$776,694</b>	<b>\$646,446</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$776,694</b>	<b>\$646,446</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$9,791	\$9,791
Overtime Salary	\$7,500	\$7,500
Overtime Total Benefits	\$2,291	\$2,291
Supplemental Pay - Certificated	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
<b>Total Other Staffing</b>	<b>\$18,984</b>	<b>\$18,984</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$254,061	\$112,118
Non-Represented FTE	2.000 FTE	1.000 FTE
Non-Represented Salary	\$157,401	\$69,461
Non-Represented Total Benefits	\$96,660	\$42,656
Non-Represented Exec	\$234,574	\$228,115
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$159,549	\$155,255
Non-Represented Exec Total Benefits	\$75,025	\$72,860
Non-Represented Hourly	\$54,187	\$52,341
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$33,571	\$32,427
Non-Represented Hourly Total Benefits	\$20,616	\$19,914
<b>Total FTE</b>	<b>3.5</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$542,821</b>	<b>\$392,574</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>61%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$125,472	\$125,472
Staff Travel *	\$43,500	\$63,500
Mileage	\$459	\$459
Student Travel *	\$2,550	\$2,550
Other Purchased Services	\$595	\$595

\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Total Purchased Services	\$172,576	\$192,576
% of Expenditures	22%	30%

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$31,553	\$31,553
Equipment (\$500-\$4999)	\$7,930	\$7,930
Total Supplies & Materials	\$39,483	\$39,483
% of Expenditures	5%	6%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$2,830	\$2,830
Total Other	\$2,830	\$2,830
% of Expenditures	0%	0%

Total Expenditures	\$776,694	\$646,446
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$776,694	\$646,446
Total Expenditures	\$776,694	\$646,446
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$125,472

Districtwide Safety - \$0

Staff Development - \$0

Support Services Instruction - \$65,200 Annual accreditation for all locations.

Support Services Students - \$60,272 ACES/PBIS or Champs training for administrators/staff . Implementation of restorative practices and other areas of emphasis. Virtual tutoring and intervention services.

#### Staff Travel - \$43,500

Travel - District Administration -  
\$3,500

Travel - Staff Development - \$40,000 FPA Allotment for PD

Travel - Support Services Instruction - Accreditation expenses for team.  
\$0

#### Student Travel - \$2,550

Student Travel - \$2,550 AASB YLI, Student Conferences

#### Supplies - \$31,553

District Administration - \$4,820

Districtwide Safety - \$0

Staff Development - \$850

Support Services Instruction - \$6,120 Secondary purchases in addition to PD services

Support Services Students - \$19,763 Ignition and Jump Start supplies.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>770: Career Technical Education - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Director of Career Technical Education	1.00	1.00
<b>Support</b>		
CTE Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>2.00</b>	<b>2.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 770: Career Technical Education

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$473,520	\$471,833
<b>Total District Allocations</b>	<b>\$473,520</b>	<b>\$471,833</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$473,520</b>	<b>\$471,833</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$1,717	\$1,717
Overtime Salary	\$1,315	\$1,315
Overtime Total Benefits	\$402	\$402
<b>Total Other Staffing</b>	<b>\$1,717</b>	<b>\$1,717</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$170,410	\$168,723
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$116,903	\$115,746
Non-Represented Total Benefits	\$53,507	\$52,977
Support	\$105,661	\$105,661
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$65,462	\$65,462
Support Total Benefits	\$40,200	\$40,200
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$276,071</b>	<b>\$274,384</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>58%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$20,000	\$20,000
Staff Travel *	\$15,000	\$15,000
Mileage	\$1,500	\$1,500
Student Travel	\$5,000	\$5,000
Other Purchased Services *	\$4,000	\$4,000
<b>Total Purchased Services</b>	<b>\$45,500</b>	<b>\$45,500</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>10%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$55,430	\$55,430
Software	\$15,000	\$15,000
Equipment (\$500-\$4999)	\$49,302	\$49,302

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Total Supplies & Materials	\$119,732	\$119,732
% of Expenditures	25%	25%

Capital Outlay	FY24 Approved Budget	FY23 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	6%	6%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$473,520	\$471,833
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$473,520	\$471,833
Total Expenditures	\$473,520	\$471,833
Variance	\$0	\$0

### Notes

#### Professional & Technical Services - \$20,000

Professional & Technical - Instruction Training courses offered at off-site locations, and facility and equipment inspections.  
- \$15,000

Professional & Technical - Support  
Services Instruction - \$5,000

#### Staff Travel - \$15,000

Travel - Instruction - \$0

Travel - Support Services Instruction - Professional Development for CTE staff is a requirement in order to receive CTE federal grant funding.  
\$15,000

#### Other Purchased Services - \$4,000

Purchased Service - Career Tech Program advertising.  
Education - \$4,000

\* - See the notes section for details about Line Item notes on this page

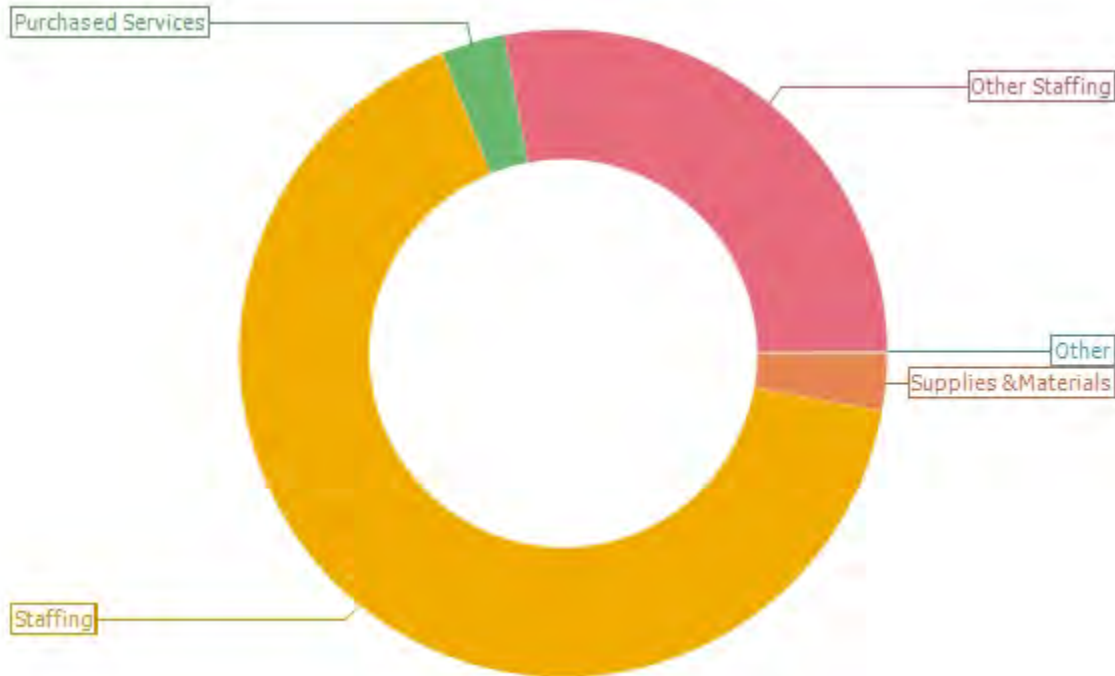


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$340,006	28%
Purchased Services	\$38,706	3%
Staffing	\$806,243	66%
Supplies & Materials	\$34,855	3%
Total Expenditures	\$1,221,110	

# STUDENT SUPPORT SERVICES

**Executive Director:** Brianna Gray  
**Budget:** General Fund - \$1.2 million  
**Employees:** General Fund - 8.85 FTE

[K12NORTHSTAR.ORG/STUDENT-SUPPORT](http://K12NORTHSTAR.ORG/STUDENT-SUPPORT)

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## Department Summary

Student Support Services provides leadership and supervision to programs and staff in Federal Programs and Social Emotional Learning & Prevention Services. The focus of Federal Programs is to provide equitable opportunities for education, close achievement gaps and build resilience for students through programs under the Every Student Succeeds Act. The focus of Social Emotional Learning and Prevention Services is to support positive climates by focusing on skill development and continuous improvement of resources, tools, and professional learning to help prepare every student to contribute to society as a competent, confident, caring and curious citizen

## Important Tasks

- Support improved student academic achievement
- Work to eliminate achievement gaps
- Facilitate wrap around social emotional learning (SEL) support for students
- Increase effective family engagement in student learning
- Promote and support culturally relevant and enriching experiences
- Eliminate barriers to full access to education and extra-curricular opportunities
- Increase stakeholder engagement and community partnerships to enhance department services

## Quick Facts

- The federal programs team includes 21st Century Community Learning Centers, Alaska Native Education, English Language Learners, Foster Care, McKinney-Vento, Migrant Title I-A, Targeted Support for Improvement Schools, and Comprehensive Support for Improvement Schools.
- The social emotional learning & prevention team is made up of counselors, social services managers, behavior intervention aides, behavior technicians, prevention intervention specialists, and safety assistants.
- Significant grants of the social emotional learning & prevention department include Title I-D, Title IV-A, Alaska RISES and Project AWARE.
- When the Student Support Services department works in support of high risk students, they successfully reduce the dropout rate of students served by close to 50%.



# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Student Support Services

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,221,109	\$3,444,563
<b>Total</b>	<b>\$1,221,109</b>	<b>\$3,444,563</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,221,109</b>	<b>\$3,444,563</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime		\$718
Overtime Salary		\$550
Overtime Total Benefits		\$168
Supplemental Pay - Certificated	\$197,815	\$197,815
Supplemental Pay - Certificated Salary	\$172,148	\$172,148
Supplemental Pay - Certificated Total Benefits	\$25,667	\$25,667
Temporaries	\$142,191	\$218,447
Temporaries Salary	\$130,991	\$201,241
Temporaries Total Benefits	\$11,200	\$17,206
<b>Total</b>	<b>\$340,006</b>	<b>\$416,980</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>12%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated		\$565,047
Certificated FTE	FTE	4.800 FTE
Certificated Salary		\$386,304
Certificated Total Benefits		\$178,743
Non-Represented	\$488,128	\$899,309
Non-Represented FTE	3.800 FTE	7.580 FTE
Non-Represented Salary	\$320,394	\$583,836
Non-Represented Total Benefits	\$167,733	\$315,474
Support	\$318,115	\$1,434,596
Support FTE	5.050 FTE	24.086 FTE
Support Salary	\$197,085	\$888,790
Support Total Benefits	\$121,030	\$545,806
<b>Total FTE</b>	<b>8.85</b>	<b>36.466</b>
<b>Total</b>	<b>\$806,243</b>	<b>\$2,898,952</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>84%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$4,500	\$28,600
Staff Travel	\$200	\$200

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Mileage	\$3,850	\$6,910
Student Travel	\$29,256	\$47,841
Other Purchased Services	\$900	\$900
<b>Total</b>	<b>\$38,706</b>	<b>\$84,451</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$34,855	\$42,779
Software	\$0	\$100
<b>Total</b>	<b>\$34,855</b>	<b>\$42,879</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>1%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$1,300	\$1,300
<b>Total</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,221,110</b>	<b>\$3,444,563</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,221,109	\$3,444,563
Total Expenditures	\$1,221,110	\$3,444,563
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>615: Student Support Services - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Executive Director of Student Support Services	.30	.30
<b>Support</b>		
Administrative Secretary	.00	.60
<b>TOTAL PERSONNEL</b>	<b>.30</b>	<b>.90</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 615: Student Support Services

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$51,259	\$110,284
<b>Total District Allocations</b>	<b>\$51,259</b>	<b>\$110,284</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$51,259</b>	<b>\$110,284</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$47,659	\$52,409
Non-Represented FTE	0.300 FTE	0.300 FTE
Non-Represented Salary	\$32,695	\$35,953
Non-Represented Total Benefits	\$14,964	\$16,456
Support		\$54,275
Support FTE	FTE	0.600 FTE
Support Salary		\$33,626
Support Total Benefits		\$20,650
<b>Total FTE</b>	<b>0.3</b>	<b>0.9</b>
<b>Total Staffing</b>	<b>\$47,659</b>	<b>\$106,684</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>97%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Staff Travel	\$200	\$200
<b>Total Purchased Services</b>	<b>\$200</b>	<b>\$200</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$3,000	\$3,000
<b>Total Supplies &amp; Materials</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>3%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$400	\$400
<b>Total Other</b>	<b>\$400</b>	<b>\$400</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$51,259</b>	<b>\$110,284</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$51,259	\$110,284
Total Expenditures	\$51,259	\$110,284
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

### Other Expenses - \$400

Dues & Fees - \$0

Student Support Services - Dues & Professional dues.  
Fees - \$400

\* - See the notes section for details about Line Item notes on this page

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>616: Social Emotional Learn &amp; Prev - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Social Services Manager	.00	3.00
Director of Prevention Services	.00	.70
Director of SEL	.90	1.00
<b>Support</b>		
Social Emotional Learning And Prevention Specialist	.90	.00
<b>TOTAL PERSONNEL</b>	<b>1.80</b>	<b>4.70</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 616: Social Emotional Learn & Prev

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$188,520	\$546,162
<b>Total District Allocations</b>	<b>\$188,520</b>	<b>\$546,162</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$188,520</b>	<b>\$546,162</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$116,830	\$537,712
Non-Represented FTE	0.900 FTE	4.700 FTE
Non-Represented Salary	\$80,147	\$346,943
Non-Represented Total Benefits	\$36,683	\$190,769
Support	\$64,240	
Support FTE	0.900 FTE	
Support Salary	\$39,799	
Support Total Benefits	\$24,441	
<b>Total FTE</b>	<b>1.8</b>	<b>4.7</b>
<b>Total Staffing</b>	<b>\$181,070</b>	<b>\$537,712</b>
<b>% of Expenditures</b>	<b>96%</b>	<b>98%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Mileage	\$3,000	\$3,000
<b>Total Purchased Services</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$4,000	\$5,000
<b>Total Supplies &amp; Materials</b>	<b>\$4,000</b>	<b>\$5,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$450	\$450
<b>Total Other</b>	<b>\$450</b>	<b>\$450</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$188,520</b>	<b>\$546,162</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$188,520	\$546,162
Total Expenditures	\$188,520	\$546,162
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

### Supplies - \$4,000

Supplies - \$4,000

Supplies for SSM serving schools; SEL materials support for schools.

\* - See the notes section for details about Line Item notes on this page



## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>700: After School Programs - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
After School Program Development Coordinator	.50	.00
Director of 21st Century After School Program	.50	.50
<b>Support</b>		
After School Program Records Manager	.40	.40
<b>TOTAL PERSONNEL</b>	<b>1.40</b>	<b>.90</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 700: After School Programs

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$450,241	\$419,693
<b>Total District Allocations</b>	<b>\$450,241</b>	<b>\$419,693</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$450,241</b>	<b>\$419,693</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Supplemental Pay - Certificated	\$197,815	\$197,815
Supplemental Pay - Certificated Salary	\$172,148	\$172,148
Supplemental Pay - Certificated Total Benefits	\$25,667	\$25,667
Temporaries	\$51,019	\$51,019
Temporaries Salary	\$47,000	\$47,000
Temporaries Total Benefits	\$4,019	\$4,019
<b>Total Other Staffing</b>	<b>\$248,834</b>	<b>\$248,834</b>
<b>% of Expenditures</b>	<b>55%</b>	<b>59%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$135,597	\$69,406
Non-Represented FTE	1.000 FTE	0.500 FTE
Non-Represented Salary	\$84,008	\$43,000
Non-Represented Total Benefits	\$51,589	\$26,406
Support	\$39,444	\$75,087
Support FTE	0.400 FTE	0.900 FTE
Support Salary	\$24,437	\$46,519
Support Total Benefits	\$15,007	\$28,568
<b>Total FTE</b>	<b>1.4</b>	<b>1.4</b>
<b>Total Staffing</b>	<b>\$175,042</b>	<b>\$144,493</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>34%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Student Travel *	\$14,256	\$14,256
Other Purchased Services	\$500	\$500
<b>Total Purchased Services</b>	<b>\$14,756</b>	<b>\$14,756</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$11,610	\$11,610
<b>Total Supplies &amp; Materials</b>	<b>\$11,610</b>	<b>\$11,610</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$450,241	\$419,693
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$450,241	\$419,693
Total Expenditures	\$450,241	\$419,693
Variance	\$0	\$0

### Notes

#### Student Travel - \$14,256

Travel - \$14,256

Support student travel from program to home at grant-funded sites.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>750: Federal Programs - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Assistant Director of Student Support Services	.10	.00
Social Services Manager	.50	.50
Director of Federal Programs	.00	.10
<b>TOTAL PERSONNEL</b>	<b>.60</b>	<b>.60</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 750: Federal Programs

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$90,913	\$59,828
<b>Total District Allocations</b>	<b>\$90,913</b>	<b>\$59,828</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$90,913</b>	<b>\$59,828</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$82,048	\$50,963
Non-Represented FTE	0.600 FTE	0.600 FTE
Non-Represented Salary	\$50,832	\$31,574
Non-Represented Total Benefits	\$31,216	\$19,389
<b>Total FTE</b>	<b>0.6</b>	<b>0.6</b>
<b>Total Staffing</b>	<b>\$82,048</b>	<b>\$50,963</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>85%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$4,500	\$4,500
Mileage	\$500	\$500
Other Purchased Services	\$400	\$400
<b>Total Purchased Services</b>	<b>\$5,400</b>	<b>\$5,400</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>9%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$3,015	\$3,015
<b>Total Supplies &amp; Materials</b>	<b>\$3,015</b>	<b>\$3,015</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>5%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$450	\$450
<b>Total Other</b>	<b>\$450</b>	<b>\$450</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$90,913</b>	<b>\$59,828</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$90,913	\$59,828
Total Expenditures	\$90,913	\$59,828
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Professional & Technical Services - \$4,500

Professional & Technical - District Department and Districtwide training.  
Administration Support - \$4,500

##### Other Expenses - \$450

Dues & Fees - District Administration Professional Memberships: School Social Workers Association of America.  
Support - \$450

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>765: Alaska Native Education - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
ANE Cultural Resource Coordinator	1.00	.00
Social Services Manager	.00	.48
<b>Support</b>		
Alaska Room Cultural Resource Coordinator	.00	1.00
ANE Cultural Enrichment Specialist	.75	.00
Alaska Native Education Aide	3.00	3.40
<b>TOTAL PERSONNEL</b>	<b>4.75</b>	<b>4.88</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 765: Alaska Native Education

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$440,176	\$452,361
<b>Total District Allocations</b>	<b>\$440,176</b>	<b>\$452,361</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$440,176</b>	<b>\$452,361</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Temporaries	\$91,172	\$91,172
Temporaries Salary	\$83,991	\$83,991
Temporaries Total Benefits	\$7,181	\$7,181
<b>Total Other Staffing</b>	<b>\$91,172</b>	<b>\$91,172</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>20%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$105,994	\$47,633
Non-Represented FTE	1.000 FTE	0.480 FTE
Non-Represented Salary	\$72,713	\$29,510
Non-Represented Total Benefits	\$33,281	\$18,122
Support	\$214,430	\$266,841
Support FTE	3.750 FTE	4.400 FTE
Support Salary	\$132,848	\$165,319
Support Total Benefits	\$81,582	\$101,522
<b>Total FTE</b>	<b>4.75</b>	<b>4.88</b>
<b>Total Staffing</b>	<b>\$320,424</b>	<b>\$314,473</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>70%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Mileage	\$350	\$350
Student Travel *	\$15,000	\$33,135
<b>Total Purchased Services</b>	<b>\$15,350</b>	<b>\$33,485</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>7%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$13,230	\$13,230
<b>Total Supplies &amp; Materials</b>	<b>\$13,230</b>	<b>\$13,230</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$440,176</b>	<b>\$452,361</b>
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$440,176	\$452,361
Total Expenditures	\$440,176	\$452,361
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Student Travel - \$15,000

Student Travel - \$15,000

Alaska Room travel support; and the Native Youth Olympics state travel, and ANE Leadership students to participate in the AASB Student Leadership Institute, Sealaska Annual Celebration, or National Indian Education Association Student Conference

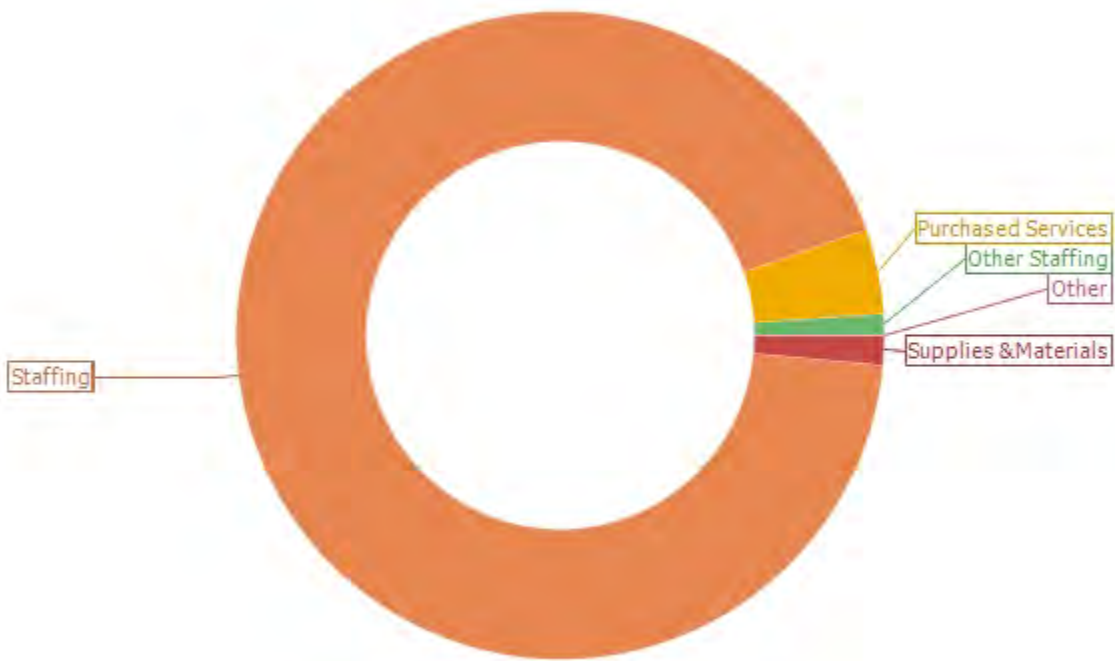
\* - See the notes section for details about Line Item notes on this page



# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$341,373	1%
Purchased Services	\$1,374,954	4%
Staffing	\$30,248,664	93%
Supplies & Materials	\$474,275	1%
Total Expenditures	\$32,444,366	

# SPECIAL EDUCATION

**Executive Director:** Kate Hall

**Operating Budget:** \$32.4 million (368.6 FTE)

[K12NORTHSTAR.ORG/SPECIALEDUCATION](http://K12NORTHSTAR.ORG/SPECIALEDUCATION)

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## Department Summary

The purpose of special education is to enable students with disabilities to access the general education curriculum to the greatest extent possible by providing a free appropriate public education in compliance with the Individuals with Disabilities Education Act.

### Quick Facts

- Serves approximately 2,100 students ages 3-22 in a variety of programs ranging from preschool to post-secondary services.
- Special Education school teams, along with parents, conduct over 2,000 student driven meetings and almost 1,000 student evaluations per year.
- Provides professional development for both certificated and classified staff and training for parents and caregivers.
- Provides support in every district school including schools of choice, the BEST Homeschool program and to students on homebound status who cannot attend school based on their unique medical needs.
- Works closely with other community agencies to provide support for children in alternate settings including students in residential or therapeutic settings and students placed in correctional facilities.
- The Extended Learning Program serves students with characteristics of giftedness and is a function of the Special Education department.

## Important Tasks

- Work collaboratively with parents, families and community agencies to develop and provide the best educational program for students with disabilities.
- Provide a range of educational and social services to individuals with disabilities between the ages of 3 - 22.
- Ensure that students with disabilities are provided an environment that allows them to be educated effectively and realize their maximum potential.
- Provide a full range of program options to meet the educational and service requirements of individuals with exceptional needs in the Least Restrictive Environment.
- Serve as child advocates along side with parents and other agencies.

## Department Spotlight

The Special Education Department serves approximately 145 preschool-age students in our 12 special education preschool programs across the district. Students receive support in a small group, adult rich environment to support developmental needs in multiple areas, such as speech and language, daily living, early learning, and social skills. Approximately 70 students who need support in speech and language only receive support from our speech and language pathologists at each child's home area school as a stand alone service. Preschool-age students who need support are identified through our monthly Child Find events and through transition meetings in collaboration with our local Infant Learning Program.

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Special Education

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$2,135,702	\$2,725,702
Special Ed Staffing Allocation	\$30,248,664	\$30,026,308
Special Education Teacher Allocation	\$13,421,735	\$13,243,286
Special Education Aides Allocation	\$896,199	
Special Education Aides Allocation - Classroom		\$792,924
Special Education Aides Allocation - Clerk		\$284,495
Special Education Aides Allocation - Cross Categorical	\$914,666	\$511,366
Special Education Aides Allocation - ER	\$2,255,636	\$2,529,940
Special Education Aides Allocation - IR	\$3,683,217	\$3,658,176
Special Education Aides Allocation - Pre-K	\$1,067,318	\$1,156,548
Special Education Secretary Allocation	\$336,249	
Administrative Secretary Allocation - Special Ed	\$94,205	\$90,459
Assistant Media Tech Staff Allocation	\$74,637	\$74,637
Autism Behavior Technician Staff Allocation	\$271,768	\$260,958
Crisis Prevention, De-escalation and Intervention Trainer	\$68,277	\$68,277
ED Diagnostician – School Psychometrist Staff Allocation	\$117,016	\$117,718
IEP & Math Mentors Staff Allocation	\$234,032	\$235,436
Non-Represented Staff Allocation	\$774,322	\$785,575
Occupational Therapist Staff Allocation	\$819,112	\$824,027
Physical Therapist Staff Allocation	\$468,064	\$470,872
Program Secretary 9_10Month Staff Allocation	\$52,138	\$63,793
Program Secretary Staff Allocation	\$162,096	\$196,089
Psychologist Staff Allocation	\$936,128	\$941,745
Sign Language Interpreter Staff Allocation	\$187,318	\$248,502
Special Education American Sign Specialist Allocation	\$35,324	\$70,649
Special Education Vision Specialist Allocation	\$117,016	\$117,718
Speech Pathologist Assistant Staff Allocation	\$570,823	\$575,603
Speech Pathologist Staff Allocation	\$2,691,368	\$2,707,516
Certified Substitute Allocation	\$60,000	\$60,000
<b>Total</b>	<b>\$32,444,366</b>	<b>\$32,812,010</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$32,444,366</b>	<b>\$32,812,010</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Substitutes for Certified	\$65,130	\$65,130
Substitutes for Certified Salary	\$60,000	\$60,000
Substitutes for Certified Total Benefits	\$5,130	\$5,130
Supplemental Pay - Certificated	\$114,910	\$114,910
Supplemental Pay - Certificated Salary	\$100,000	\$100,000
Supplemental Pay - Certificated Total Benefits	\$14,910	\$14,910

# Budget Group Report

## Fairbanks North Star Borough School District FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Temporaries	\$146,000	\$146,000
Temporaries Salary	\$134,500	\$134,500
Temporaries Total Benefits	\$11,500	\$11,500
<b>Total</b>	<b>\$341,373</b>	<b>\$341,373</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$18,804,471	\$18,658,318
Certificated FTE	160.700 FTE	158.500 FTE
Certificated Salary	\$12,856,000	\$12,756,080
Certificated Total Benefits	\$5,948,471	\$5,902,238
Non-Represented	\$774,322	\$785,575
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$523,692	\$530,228
Non-Represented Total Benefits	\$250,630	\$255,347
Support	\$10,669,871	\$10,582,415
Support FTE	202.900 FTE	192.900 FTE
Support Salary	\$6,610,415	\$6,556,232
Support Total Benefits	\$4,059,456	\$4,026,182
<b>Total FTE</b>	<b>368.6</b>	<b>356.4</b>
<b>Total</b>	<b>\$30,248,664</b>	<b>\$30,026,308</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>92%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$1,334,784	\$1,864,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
<b>Total</b>	<b>\$1,374,954</b>	<b>\$1,904,954</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>6%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends	\$302,463	\$362,463
<b>Total</b>	<b>\$474,275</b>	<b>\$534,275</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$5,100	\$5,100
<b>Total</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

# Budget Group Report

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**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>Total Expenditures</b>	<b>\$32,444,366</b>	<b>\$32,812,010</b>
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## Summary

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	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Total Revenues and Allocations To Budget	\$32,444,366	\$32,812,010
Total Expenditures	\$32,444,366	\$32,812,010
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>20: Special Ed Staffing - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
District Wide ELP Teacher	.60	.00
ED Diagnostician – School Psychometrist	1.00	1.00
District Wide Special Education Teacher	6.50	6.50
School Psychologist	8.00	8.00
Occupational Therapist	7.00	7.00
Physical Therapist	4.00	4.00
Speech Language Pathologist	23.00	23.00
IEP & Math Mentor	2.00	2.00
Special Education Vision Specialist	1.00	1.00
Pre-K Special Education Teacher	11.00	11.00
Elementary Special Education Teacher	41.50	41.30
Elementary Extended Learning Program Teacher	7.90	7.90
Middle School Special Education Teacher	19.00	20.00
Middle School Extended Learning Program Teacher	2.40	3.00
Jr/Sr High School Special Education Teacher	2.00	2.00
Jr/Sr High School Extended Learning Program Teacher	.30	.30
School Special Education Teacher	23.50	20.50
<b>Non-Represented</b>		
Assistant Director	1.00	1.00
Executive Director of Special Education	1.00	1.00
Special Education Federal and State Compliance Facilitator	1.00	1.00
Special Education Online Programs and Procedures Facilitator	1.00	.00
Budget Specialist I	1.00	1.00
SPED Online Programs & Procedures Facilitator	.00	1.00
<b>Support</b>		
Cross Categorical Sped Aide	20.00	11.00
Special Education Aide	20.00	16.50
Special Education ER Aide	44.00	48.00



## ***Personnel Report - FTE by Position***

### ***Fairbanks North Star Borough School District***

#### ***FY24 Approved Budget***

Special Education IR Aide	73.00	70.00
Special Education Aide Pre-Kindergarten	19.00	20.00
Speech Language Pathologist Assistant	7.00	7.00
Special Education Secretary	6.40	5.40
Sign Language Interpreter	3.00	4.00
Sped Program Secretary - 12 Month	2.00	2.00
Administrative Secretary	1.00	1.00
Sped Program Secretary - 10 Month	1.00	1.00
Crisis Prevention, De-escalation and Intervention Trainer	1.00	1.00
Special Education American Sign Specialist	.50	1.00
Autism Behavior Technician	4.00	4.00
Assistant Media Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>368.60</b>	<b>356.40</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 20: Special Ed Staffing

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Special Ed Staffing Allocation	\$30,248,664	\$30,026,308
Special Education Teacher Allocation	\$13,421,735	\$13,243,286
Special Education Aides Allocation	\$896,199	
Special Education Aides Allocation - Classroom		\$792,924
Special Education Aides Allocation - Clerk		\$284,495
Special Education Aides Allocation - Cross Categorical	\$914,666	\$511,366
Special Education Aides Allocation - ER	\$2,255,636	\$2,529,940
Special Education Aides Allocation - IR	\$3,683,217	\$3,658,176
Special Education Aides Allocation - Pre-K	\$1,067,318	\$1,156,548
Special Education Secretary Allocation	\$336,249	
Administrative Secretary Allocation - Special Ed	\$94,205	\$90,459
Assistant Media Tech Staff Allocation	\$74,637	\$74,637
Autism Behavior Technician Staff Allocation	\$271,768	\$260,958
Crisis Prevention, De-escalation and Intervention Trainer	\$68,277	\$68,277
ED Diagnostician – School Psychometrist Staff Allocation	\$117,016	\$117,718
IEP & Math Mentors Staff Allocation	\$234,032	\$235,436
Non-Represented Staff Allocation	\$774,322	\$785,575
Occupational Therapist Staff Allocation	\$819,112	\$824,027
Physical Therapist Staff Allocation	\$468,064	\$470,872
Program Secretary 9_10Month Staff Allocation	\$52,138	\$63,793
Program Secretary Staff Allocation	\$162,096	\$196,089
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Special Education American Sign Specialist Allocation	\$35,324	\$70,649
Special Education Vision Specialist Allocation	\$117,016	\$117,718
Speech Pathologist Assistant Staff Allocation	\$570,823	\$575,603
Speech Pathologist Staff Allocation	\$2,691,368	\$2,707,516
<b>Total District Allocations</b>	<b>\$30,248,664</b>	<b>\$30,026,308</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$30,248,664</b>	<b>\$30,026,308</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$18,804,471	\$18,658,318
Certificated FTE	160.700 FTE	158.500 FTE
Certificated Salary	\$12,856,000	\$12,756,080
Certificated Total Benefits	\$5,948,471	\$5,902,238
Non-Represented	\$774,322	\$785,575
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$523,692	\$530,228
Non-Represented Total Benefits	\$250,630	\$255,347

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Support	\$10,669,871	\$10,582,415
Support FTE	202.900 FTE	192.900 FTE
Support Salary	\$6,610,415	\$6,556,232
Support Total Benefits	\$4,059,456	\$4,026,182
<b>Total FTE</b>	<b>368.6</b>	<b>356.4</b>
<b>Total Staffing</b>	<b>\$30,248,664</b>	<b>\$30,026,308</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$30,248,664</b>	<b>\$30,026,308</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$30,248,664	\$30,026,308
Total Expenditures	\$30,248,664	\$30,026,308
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 620: Special Education

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$2,135,702	\$2,725,702
Certified Substitute Allocation	\$60,000	\$60,000
<b>Total District Allocations</b>	<b>\$2,195,702</b>	<b>\$2,785,702</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,195,702</b>	<b>\$2,785,702</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$15,333	\$15,333
Overtime Salary	\$11,745	\$11,745
Overtime Total Benefits	\$3,588	\$3,588
Substitutes for Certified	\$65,130	\$65,130
Substitutes for Certified Salary	\$60,000	\$60,000
Substitutes for Certified Total Benefits	\$5,130	\$5,130
Supplemental Pay - Certificated	\$114,910	\$114,910
Supplemental Pay - Certificated Salary	\$100,000	\$100,000
Supplemental Pay - Certificated Total Benefits	\$14,910	\$14,910
Temporaries	\$146,000	\$146,000
Temporaries Salary	\$134,500	\$134,500
Temporaries Total Benefits	\$11,500	\$11,500
<b>Total Other Staffing</b>	<b>\$341,373</b>	<b>\$341,373</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>12%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$1,334,784	\$1,864,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
<b>Total Purchased Services</b>	<b>\$1,374,954</b>	<b>\$1,904,954</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>68%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$116,425	\$116,425
Software	\$35,387	\$35,387
Equipment (\$500-\$4999)	\$20,000	\$20,000
Tuition & Stipends *	\$302,463	\$362,463
<b>Total Supplies &amp; Materials</b>	<b>\$474,275</b>	<b>\$534,275</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>19%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$5,100	\$5,100
<b>Total Other</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,195,702</b>	<b>\$2,785,702</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,195,702	\$2,785,702
Total Expenditures	\$2,195,702	\$2,785,702
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$1,334,784

Legal - \$20,000

Special Education Instruction -  
\$1,215,000

Special Education Support Services -  
\$95,284

Summer School - \$4,500

#### Tuition & Stipends - \$302,463

Tuition - \$302,463

Contracted educational support services: YESS Secondary, YESS Elementary, and Midnight Sun Academy residential center. Reduction to Midnight Sun Academy is a result of reduced student enrollments and adjustments to education programming.

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

Contracted physical therapy and other services.

Tuition to support students in out-of-state placements.

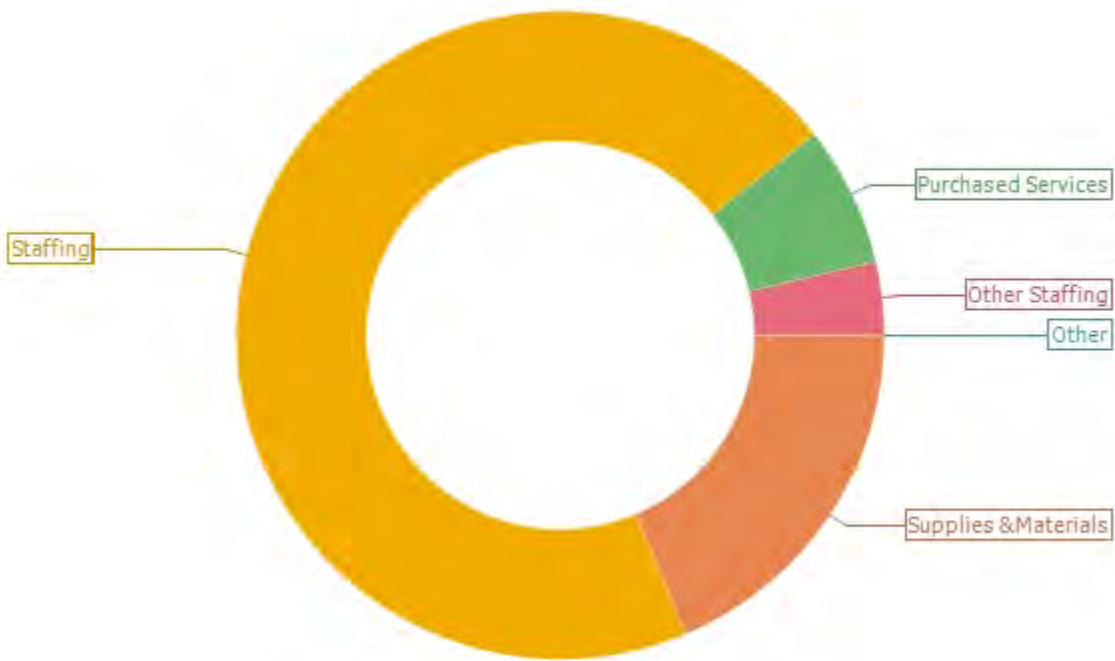
\* - See the notes section for details about Line Item notes on this page



# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$155,129	4%
Purchased Services	\$296,510	7%
Staffing	\$2,995,391	71%
Supplies & Materials	\$790,227	19%
Total Expenditures	\$4,237,628	

# TEACHING & LEARNING

**Executive Director:** Chane Beam  
**Budget:** \$4.23 million  
**Employees:** 32.914 FTE (not including grant funded positions)

K12NORTHSTAR.ORG/TEACHING-LEARNING

## Department Summary

Teaching and Learning consists of several lanes including: assessment, curriculum development and curriculum materials, instructional technology, Multi-Tiered Systems of Support, library media services and professional development. The Department of Teaching & Learning provides support for all aspects of instruction, facilitates collaborative work around districtwide curricula and best practice teaching, and provides responsive support to schools and instructional staff.

## Quick Facts

- Maintains and provides access to 2,500+ non-textbook teaching resources including DVD's, interactive science kits, art curriculum and cultural exploration kits, and storybook and puppet kits.
- Collaborated with Pikes Lodge to host the DoDEA Pan Pacific Regional conference where 50 out of state visitors participate in professional development.
- Instructional coaches had 514 contacts with individual teachers, 319 of which were new teachers totalling 396 hours of coaching. Additionally, coaches spent 60 hours in schools working with 7 principals helping with PLCs, staff meetings or grade level works across all schools.

## Important Tasks

- Facilitates curriculum revision and review, including materials and best practice strategies. Produces curriculum documents including parent guides and various online and print teacher resources.
- Administers non-traditional credit options for students including eLearning, Outside Credit and Credit through Challenge Exam.
- Administers state AKSTAR assessment Implements universal screenings through AIMSweb+ and NWEA/MAP.
- Supports districtwide Multi-Tiered Systems of Support and academic intervention processes.
- Organizes professional learning opportunities for district staff including inservices, credit classes, and summer learning.
- Increases teacher efficacy by supporting new teachers with targeted onboarding and providing all teachers through access to instructional coaching.
- Increases capacity of teachers to effectively use instructional technology for student learning through access to instructional technology coaches.
- Manages integrated instructional technology programs including student G Suite for Education and Classlink.
- Supports K-12 library media staff and library programs districtwide. Provides and manages Follett Destiny cataloging and circulation system for textbooks, library materials, and other district materials such as student 1:1 devices, assistive technology, and musical instruments.
- Provides direct support for military connected students and families through the Military Student Support Coordinator.
- Provides support for District-wide student events such as Interior Alaska Spelling Bee, Interior Alaska Science Fair, District Debate competitions, History Day, Battle of the Books and others.



# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Teaching and Learning

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$4,217,628	\$2,837,237
Certified Substitute Allocation	\$20,000	\$22,000
<b>Total</b>	<b>\$4,237,628</b>	<b>\$2,859,237</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$4,237,628</b>	<b>\$2,859,237</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$3,329	\$2,611
Overtime Salary	\$2,550	\$2,000
Overtime Total Benefits	\$779	\$611
Substitutes for Certified	\$21,710	\$23,881
Substitutes for Certified Salary	\$20,000	\$22,000
Substitutes for Certified Total Benefits	\$1,710	\$1,881
Supplemental Pay - Certificated	\$45,964	\$45,964
Supplemental Pay - Certificated Salary	\$40,000	\$40,000
Supplemental Pay - Certificated Total Benefits	\$5,964	\$5,964
Temporaries	\$84,126	\$7,870
Temporaries Salary	\$77,500	\$7,250
Temporaries Total Benefits	\$6,626	\$620
<b>Total</b>	<b>\$155,129</b>	<b>\$80,326</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>3%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$795,709	\$235,436
Certificated FTE	6.800 FTE	2.000 FTE
Certificated Salary	\$544,000	\$160,960
Certificated Total Benefits	\$251,709	\$74,476
Non-Represented	\$766,973	\$624,525
Non-Represented FTE	5.000 FTE	4.000 FTE
Non-Represented Salary	\$526,153	\$428,432
Non-Represented Total Benefits	\$240,820	\$196,093
Support	\$1,432,709	\$394,727
Support FTE	21.114 FTE	4.000 FTE
Support Salary	\$887,621	\$244,550
Support Total Benefits	\$545,088	\$150,178
<b>Total FTE</b>	<b>32.914</b>	<b>10</b>
<b>Total</b>	<b>\$2,995,391</b>	<b>\$1,254,688</b>
<b>% of Expenditures</b>	<b>71%</b>	<b>44%</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$286,100	\$269,000
Mileage	\$6,680	\$3,620
Student Travel	\$450	\$0
Other Purchased Services	\$3,280	\$3,180
<b>Total</b>	<b>\$296,510</b>	<b>\$275,800</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>10%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$566,727	\$994,190
Software	\$210,815	\$241,178
Equipment (\$500-\$4999)	\$12,685	\$12,685
<b>Total</b>	<b>\$790,227</b>	<b>\$1,248,053</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>44%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$370	\$370
<b>Total</b>	<b>\$370</b>	<b>\$370</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$4,237,628</b>	<b>\$2,859,237</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$4,237,628	\$2,859,237
Total Expenditures	\$4,237,628	\$2,859,237
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>660: Instructional Technology - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Instructional Technology Teacher	2.00	2.00
<b>Non-Represented</b>		
Curriculum Coordinator TRS	.50	.50
<b>TOTAL PERSONNEL</b>	<b>2.50</b>	<b>2.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 660: Instructional Technology

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$365,119	\$419,388
Certified Substitute Allocation	\$0	\$2,000
<b>Total District Allocations</b>	<b>\$365,119</b>	<b>\$421,388</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$365,119</b>	<b>\$421,388</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Substitutes for Certified	\$0	\$2,171
Substitutes for Certified Salary	\$0	\$2,000
Substitutes for Certified Total Benefits	\$0	\$171
Supplemental Pay - Certificated	\$5,746	\$5,746
Supplemental Pay - Certificated Salary	\$5,000	\$5,000
Supplemental Pay - Certificated Total Benefits	\$746	\$746
<b>Total Other Staffing</b>	<b>\$5,746</b>	<b>\$7,917</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$234,032	\$235,436
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$160,000	\$160,960
Certificated Total Benefits	\$74,032	\$74,476
Non-Represented	\$77,691	\$76,922
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$53,297	\$52,769
Non-Represented Total Benefits	\$24,394	\$24,153
<b>Total FTE</b>	<b>2.5</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$311,723</b>	<b>\$312,358</b>
<b>% of Expenditures</b>	<b>85%</b>	<b>74%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$2,000	\$4,000
Mileage	\$2,250	\$2,250
Other Purchased Services	\$0	\$3,000
<b>Total Purchased Services</b>	<b>\$4,250</b>	<b>\$9,250</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$5,000	\$23,000
Software *	\$33,000	\$63,463
Equipment (\$500-\$4999)	\$5,400	\$5,400
<b>Total Supplies &amp; Materials</b>	<b>\$43,400</b>	<b>\$91,863</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>22%</b>

<b>Total Expenditures</b>	<b>\$365,119</b>	<b>\$421,388</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$365,119	\$421,388
Total Expenditures	\$365,119	\$421,388
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$2,000

Support Services Instruction - \$2,000 Provide advanced training for instructional technology teachers.

#### Software - \$33,000

Software - Support Services Instruction - \$33,000 Reduction here due to a 3 yr subscription to ClassLink paid for with 21-23 funds and dropping SeeSaw and PowerSchool Learning. ClassLink ends May 2025.

\* - See the notes section for details about Line Item notes on this page

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>675: English Language Learner Program - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
English Language Learner Specialist	4.60	4.80
Jr/Sr High School Teacher	.20	.00
<b>Non-Represented</b>		
Coordinator of ELL and Bilingual Program	1.00	.00
Director of Ell and Bilingual Program	.00	1.00
<b>Support</b>		
ELL Program Records Manager	1.00	1.00
ELL Instructional Tutor	15.61	16.72
Bilingual Assistant	.50	.47
<b>TOTAL PERSONNEL</b>	<b>22.91</b>	<b>23.99</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 675: English Language Learner Program

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,814,507	\$1,856,235
<b>Total District Allocations</b>	<b>\$1,814,507</b>	<b>\$1,856,235</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,814,507</b>	<b>\$1,856,235</b>
-------------------------------------------------------	--------------------	--------------------

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$718	\$718
Overtime Salary	\$550	\$550
Overtime Total Benefits	\$168	\$168
Temporaries	\$76,256	\$76,256
Temporaries Salary	\$70,250	\$70,250
Temporaries Total Benefits	\$6,006	\$6,006
<b>Total Other Staffing</b>	<b>\$76,974</b>	<b>\$76,974</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$561,677	\$565,047
Certificated FTE	4.800 FTE	4.800 FTE
Certificated Salary	\$384,000	\$386,304
Certificated Total Benefits	\$177,677	\$178,743
Non-Represented	\$145,794	\$141,187
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$100,017	\$96,856
Non-Represented Total Benefits	\$45,778	\$44,331
Support	\$995,428	\$1,038,393
Support FTE	17.114 FTE	18.186 FTE
Support Salary	\$616,708	\$643,326
Support Total Benefits	\$378,720	\$395,067
<b>Total FTE</b>	<b>22.914</b>	<b>23.986</b>
<b>Total Staffing</b>	<b>\$1,702,899</b>	<b>\$1,744,627</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>94%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$24,100	\$24,100
Mileage	\$3,060	\$3,060
Student Travel	\$450	\$450
<b>Total Purchased Services</b>	<b>\$27,610</b>	<b>\$27,610</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$6,924	\$6,924
Software	\$100	\$100
<b>Total Supplies &amp; Materials</b>	<b>\$7,024</b>	<b>\$7,024</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,814,507</b>	<b>\$1,856,235</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,814,507	\$1,856,235
Total Expenditures	\$1,814,507	\$1,856,235
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$24,100

Regular Instruction - \$24,100

ELlevation ELL Management tool, Language Line interpretation and translation services, staff training, WIDA assessment tools.

\* - See the notes section for details about Line Item notes on this page



## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>685: Library Media - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Curriculum Coordinator TRS	.50	.50
<b>Support</b>		
Library Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>1.50</b>	<b>1.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 685: Library Media

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$380,137	\$381,367
<b>Total District Allocations</b>	<b>\$380,137</b>	<b>\$381,367</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$380,137</b>	<b>\$381,367</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$783	\$783
Overtime Salary	\$600	\$600
Overtime Total Benefits	\$183	\$183
Temporaries	\$1,086	\$1,086
Temporaries Salary	\$1,000	\$1,000
Temporaries Total Benefits	\$86	\$86
<b>Total Other Staffing</b>	<b>\$1,869</b>	<b>\$1,869</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$77,691	\$76,922
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$53,297	\$52,769
Non-Represented Total Benefits	\$24,394	\$24,153
Support	\$105,661	\$105,661
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$65,462	\$65,462
Support Total Benefits	\$40,200	\$40,200
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>
<b>Total Staffing</b>	<b>\$183,353</b>	<b>\$182,584</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$10,000	\$15,000
Mileage	\$600	\$600
<b>Total Purchased Services</b>	<b>\$10,600</b>	<b>\$15,600</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$8,500	\$5,500
Software *	\$172,215	\$172,215

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Equipment (\$500-\$4999)	\$3,600	\$3,600
<b>Total Supplies &amp; Materials</b>	<b>\$184,315</b>	<b>\$181,315</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$380,137</b>	<b>\$381,367</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$380,137	\$381,367
Total Expenditures	\$380,137	\$381,367
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$10,000

Support Services Instruction - \$10,000 SWANK movies license district wide.

#### Software - \$172,215

Software - Support Services  
Instruction - \$172,215

The following would be paid for with 2023-24 money  
Gale Databases/World Book - subscription - \$65,000

The following are being purchased with 2022-23 money for 2023-24 or multiple years:  
K-12 Destiny Resource Manager (textbooks, libraries, instruments & devices) -  
\$106,336

Noodle Tools - research platform - subscription - \$1260

Teaching Books - K-12 resources - subscription - \$2800

OverDrive/Sora e-books/resources - \$500

PebbleGo - Ebooks for K-3 - \$21,000

ProQuest Culturegrams - subscription - \$5,500

We will need this restored in future budgets.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>693: Teaching and Learning - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Coordinator of Secondary	1.00	1.00
Executive Director of Teaching and Learning	1.00	1.00
<b>Support</b>		
Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>3.00</b>	<b>3.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 693: Teaching and Learning

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$496,210	\$498,887
<b>Total District Allocations</b>	<b>\$496,210</b>	<b>\$498,887</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$496,210</b>	<b>\$498,887</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Temporaries	\$6,242	\$6,242
Temporaries Salary	\$5,750	\$5,750
Temporaries Total Benefits	\$492	\$492
<b>Total Other Staffing</b>	<b>\$6,242</b>	<b>\$6,242</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$310,414	\$316,836
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$212,948	\$217,354
Non-Represented Total Benefits	\$97,466	\$99,483
Support	\$94,205	\$90,459
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$58,364	\$56,043
Support Total Benefits	\$35,841	\$34,416
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$404,618</b>	<b>\$407,295</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>82%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$82,000	\$82,000
Mileage	\$270	\$270
<b>Total Purchased Services</b>	<b>\$82,270</b>	<b>\$82,270</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>16%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$2,405	\$2,405
Equipment (\$500-\$4999)	\$405	\$405
<b>Total Supplies &amp; Materials</b>	<b>\$2,810</b>	<b>\$2,810</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$270	\$270
<b>Total Other</b>	<b>\$270</b>	<b>\$270</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$496,210</b>	<b>\$498,887</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$496,210	\$498,887
Total Expenditures	\$496,210	\$498,887
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$82,000

Professional & Technical - E-Learning  
Labs - \$0

Support Services Instruction - \$0

Testing - \$82,000

mCLASS/MAPS and interventions - Support for district-wide universal screening.

MAP costs have been reduced from 2020-21 due to State paying for 3rd-9th.

MAP - 15,000

mCLASS- 22,000 - replacing AIMS

- K-3 math only - DEED is paying for Reading

SmartyAnts - 45,000

Total - 82,000

#### Supplies - \$2,405

Support Services Instruction - \$405

Testing - \$2,000

Testing and intervention materials.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>695: Curriculum - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Curriculum Coordinator TRS	1.00	1.00
<b>Support</b>		
Materials Development Specialist	1.00	1.00
Instructional Technology System Support Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>3.00</b>	<b>3.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 695: Curriculum

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,161,655	\$1,537,595
Certified Substitute Allocation	\$20,000	\$20,000
<b>Total District Allocations</b>	<b>\$1,181,655</b>	<b>\$1,557,595</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,181,655</b>	<b>\$1,557,595</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$1,828	\$1,828
Overtime Salary	\$1,400	\$1,400
Overtime Total Benefits	\$428	\$428
Substitutes for Certified	\$21,710	\$21,710
Substitutes for Certified Salary	\$20,000	\$20,000
Substitutes for Certified Total Benefits	\$1,710	\$1,710
Supplemental Pay - Certificated	\$40,219	\$40,219
Supplemental Pay - Certificated Salary	\$35,000	\$35,000
Supplemental Pay - Certificated Total Benefits	\$5,219	\$5,219
Temporaries	\$543	\$543
Temporaries Salary	\$500	\$500
Temporaries Total Benefits	\$43	\$43
<b>Total Other Staffing</b>	<b>\$64,299</b>	<b>\$64,299</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>4%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$155,383	\$153,844
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$106,594	\$105,539
Non-Represented Total Benefits	\$48,788	\$48,305
Support	\$237,416	\$198,607
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$147,089	\$123,045
Support Total Benefits	\$90,327	\$75,562
<b>Total FTE</b>	<b>3</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$392,798</b>	<b>\$352,451</b>
<b>% of Expenditures</b>	<b>33%</b>	<b>23%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$168,000	\$168,000

\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Mileage	\$500	\$500
Other Purchased Services	\$3,280	\$180
<b>Total Purchased Services</b>	<b>\$171,780</b>	<b>\$168,680</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>11%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$543,898	\$963,285
Software	\$5,500	\$5,500
Equipment (\$500-\$4999)	\$3,280	\$3,280
<b>Total Supplies &amp; Materials</b>	<b>\$552,678</b>	<b>\$972,065</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>62%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$100	\$100
<b>Total Other</b>	<b>\$100</b>	<b>\$100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,181,655</b>	<b>\$1,557,595</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,181,655	\$1,557,595
Total Expenditures	\$1,181,655	\$1,557,595
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$168,000

Staff Development - \$168,000

Curriculum classes for committees, implementing curriculum, summer programs, and in-service presenters.

iReady Math Professional Development

#### Supplies - \$543,898

Regular Instruction - \$5,000

Staff Development - \$3,848

Support Services Instruction - \$4,050

Textbooks - Regular Instruction - \$500,000

Materials for PE, Health, Sci as this is their adoption rotation year.

Reduction due to the overall budget constraints and departments being asked to reduce their budgets.

Textbooks - Support Services Instruction - \$31,000

Book replacement, consumables and student enrollment needs.

\* - See the notes section for details about Line Item notes on this page

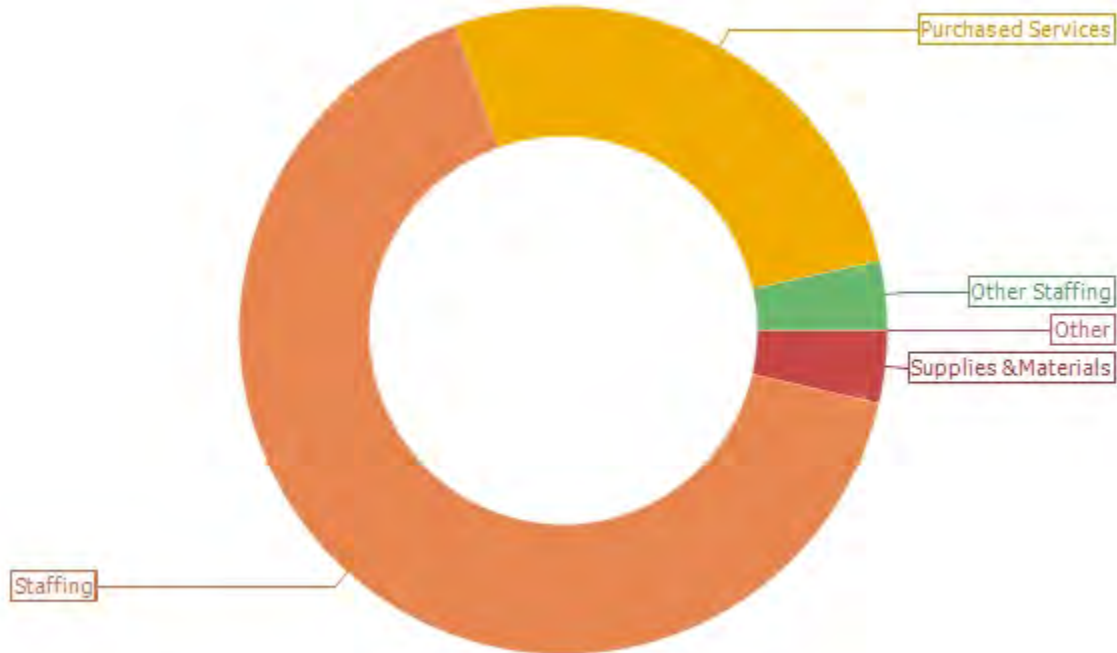


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$153	0%
Other Staffing	\$214,806	3%
Purchased Services	\$1,674,710	27%
Staffing	\$4,094,063	66%
Supplies & Materials	\$223,656	4%
<b>Total Expenditures</b>	<b>\$6,207,388</b>	

# INFORMATION & TECHNOLOGY

**Chief Information Technology**

**Officer:** Johnny Auwen

**Budget:** \$6.2 million

**Employees:** 32.5 FTE

K12NORTHSTAR.ORG/INFOTECH

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## Department Summary

The Information & Technology department provides all district stakeholders with proactive technology support and services for instructional and administrative purposes. IT contains three technology units (Student Information Systems, Business Information Systems, and Network Services). In addition, Cybersecurity, User Services, Research and Accountability, and Records Management are housed within the department.

## Department Spotlight

- In an effort to support data driven decisions and establish transparent and consistent communications, we've built and maintain a series of data dashboards available to community and staff here: <https://public.tableau.com/profile/k12northstar#!/>
- Consolidating to services such as Google Workspace for Education, thereby increasing efficiency and performance.
- Continued improvements with electronic communications and access for parents and students.

## Important Tasks

- Strategically guides all aspects of district technology and cybersecurity.
- Administers over 25,000 client devices, 550 servers, 1,970 VoIP phones, and ~500 TB of on-prem storage.
- Provides oversight and support of school district and state records retention policies, maintaining a records archive dating back to the 1930's.
- Analyzes and assesses student achievement, gap analysis, school climate and maintains the district's Early Warning System.
- Submits State of Alaska mandated student data collections (Fall, Spring, Summer).
- Ensures the availability, integrity, responsiveness, and cyber security of all district information and networks.
- Builds and maintains an impressive fiber optic wired, and wireless network.
- Maintains student data in compliance with FERPA, CIPA, and other federal, state and local regulations.

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Information and Technology

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$6,016,588	\$6,105,302
Communication Allocation	\$190,800	\$190,800
<b>Total</b>	<b>\$6,207,388</b>	<b>\$6,296,102</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$6,207,388</b>	<b>\$6,296,102</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$32,442	\$40,275
Overtime Salary	\$24,850	\$30,850
Overtime Total Benefits	\$7,592	\$9,425
Temporaries	\$182,364	\$182,364
Temporaries Salary	\$168,000	\$168,000
Temporaries Total Benefits	\$14,364	\$14,364
<b>Total</b>	<b>\$214,806</b>	<b>\$222,639</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$1,818,771	\$1,712,896
Non-Represented FTE	11.500 FTE	10.500 FTE
Non-Represented Salary	\$1,126,802	\$1,061,208
Non-Represented Total Benefits	\$691,969	\$651,688
Support	\$2,275,293	\$2,244,038
Support FTE	21.000 FTE	21.000 FTE
Support Salary	\$1,409,636	\$1,390,272
Support Total Benefits	\$865,657	\$853,766
<b>Total FTE</b>	<b>32.5</b>	<b>31.5</b>
<b>Total</b>	<b>\$4,094,063</b>	<b>\$3,956,934</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>63%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$1,383,990	\$1,084,930
Mileage	\$21,000	\$31,000
Communication	\$174,720	\$102,720
Other Purchased Services	\$95,000	\$115,000
<b>Total</b>	<b>\$1,674,710</b>	<b>\$1,333,650</b>
<b>% of Expenditures</b>	<b>27%</b>	<b>21%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
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# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$69,900	\$69,900
Software	\$151,256	\$324,326
Equipment (\$500-\$4999)	\$2,500	\$388,500
<b>Total</b>	<b>\$223,656</b>	<b>\$782,726</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>12%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$153	\$153
<b>Total</b>	<b>\$153</b>	<b>\$153</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$6,207,388</b>	<b>\$6,296,102</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$6,207,388	\$6,296,102
Total Expenditures	\$6,207,388	\$6,296,102
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>645: Technology - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Information Security Officer	1.00	1.00
Senior Research Analyst	1.00	1.00
Chief Information Technology Officer	1.00	1.00
<b>Support</b>		
Administrative Secretary	1.00	1.00
Records Management Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>5.00</b>	<b>5.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 645: Technology

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$906,620	\$869,951
<b>Total District Allocations</b>	<b>\$906,620</b>	<b>\$869,951</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$906,620</b>	<b>\$869,951</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$457	\$457
Overtime Salary	\$350	\$350
Overtime Total Benefits	\$107	\$107
Temporaries	\$3,257	\$3,257
Temporaries Salary	\$3,000	\$3,000
Temporaries Total Benefits	\$257	\$257
<b>Total Other Staffing</b>	<b>\$3,713</b>	<b>\$3,713</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$524,974	\$523,980
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$325,242	\$324,627
Non-Represented Total Benefits	\$199,731	\$199,353
Support	\$214,124	\$210,379
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$132,659	\$130,338
Support Total Benefits	\$81,466	\$80,041
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$739,098</b>	<b>\$734,358</b>
<b>% of Expenditures</b>	<b>82%</b>	<b>84%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$24,500	\$24,500
<b>Total Purchased Services</b>	<b>\$24,500</b>	<b>\$24,500</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$3,400	\$3,400
Software *	\$135,756	\$103,826
<b>Total Supplies &amp; Materials</b>	<b>\$139,156</b>	<b>\$107,226</b>

\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	15%	12%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$153	\$153
<b>Total Other</b>	<b>\$153</b>	<b>\$153</b>
% of Expenditures	0%	0%

<b>Total Expenditures</b>	<b>\$906,620</b>	<b>\$869,951</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$906,620	\$869,951
Total Expenditures	\$906,620	\$869,951
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$24,500

Professional & Technical - District  
Administration Support - \$24,500

Shredding services, Optix software maintenance, etc.

#### Software - \$135,756

Software - District Administration  
Support - \$135,756

Cybersecurity - licensing for SentinelOne software for all staff systems and servers.  
Provides quadrant-leading protection and response to cybersecurity incidents. Security  
Tokens for Multi-Factor Authentication.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>650: Student Information Systems - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Systems Database Administrator II	.00	1.00
Director of Student Information Systems	1.00	1.00
<b>Support</b>		
Info Systems Support Tech I	4.00	3.00
Info Systems Support Tech II	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>5.00</b>	<b>6.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 650: Student Information Systems

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$841,756	\$909,022
<b>Total District Allocations</b>	<b>\$841,756</b>	<b>\$909,022</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$841,756</b>	<b>\$909,022</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
<b>Total Other Staffing</b>	<b>\$11,302</b>	<b>\$11,302</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$172,054	\$323,174
Non-Represented FTE	1.000 FTE	2.000 FTE
Non-Represented Salary	\$106,594	\$200,219
Non-Represented Total Benefits	\$65,460	\$122,955
Support	\$446,315	\$455,820
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$276,510	\$282,399
Support Total Benefits	\$169,805	\$173,421
<b>Total FTE</b>	<b>5</b>	<b>6</b>
<b>Total Staffing</b>	<b>\$618,369</b>	<b>\$778,994</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>86%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$199,085	\$105,725
<b>Total Purchased Services</b>	<b>\$199,085</b>	<b>\$105,725</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>12%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$6,500	\$6,500
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Total Supplies & Materials	\$13,000	\$13,000
% of Expenditures	2%	1%

Total Expenditures	\$841,756	\$909,022
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$841,756	\$909,022
Total Expenditures	\$841,756	\$909,022
Variance	\$0	\$0

### Notes

#### Professional & Technical Services - \$199,085

Professional & Technical - District  
Administration Support - \$199,085

PowerSchool, Student Tracker, Amazon Cloud Service.  
\$25K for Temp Contract services, Unified Insights/eCollect

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>655: Network &amp; Computer Services - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Director of User Services	1.00	1.00
Director of Network and Computer Services	1.00	1.00
<b>Support</b>		
Computer Technician	5.00	4.00
School Technology Specialist	5.00	6.00
Network Technician	4.00	4.00
Systems Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>17.00</b>	<b>17.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 655: Network & Computer Services

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$2,682,726	\$3,052,455
Communication Allocation	\$190,800	\$190,800
<b>Total District Allocations</b>	<b>\$2,873,526</b>	<b>\$3,243,255</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,873,526</b>	<b>\$3,243,255</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Temporaries	\$173,680	\$173,680
Temporaries Salary	\$160,000	\$160,000
Temporaries Total Benefits	\$13,680	\$13,680
<b>Total Other Staffing</b>	<b>\$199,790</b>	<b>\$199,790</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>6%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$312,258	\$340,701
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$193,456	\$211,078
Non-Represented Total Benefits	\$118,801	\$129,623
Support	\$1,614,854	\$1,577,839
Support FTE	15.000 FTE	15.000 FTE
Support Salary	\$1,000,467	\$977,535
Support Total Benefits	\$614,387	\$600,304
<b>Total FTE</b>	<b>17</b>	<b>17</b>
<b>Total Staffing</b>	<b>\$1,927,111</b>	<b>\$1,918,540</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>59%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$500,405	\$554,705
Mileage	\$20,000	\$30,000
Communication *	\$174,720	\$102,720
<b>Total Purchased Services</b>	<b>\$695,125</b>	<b>\$687,425</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>21%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$50,000	\$50,000
Software	\$1,500	\$1,500
Equipment (\$500-\$4999)	\$0	\$386,000
<b>Total Supplies &amp; Materials</b>	<b>\$51,500</b>	<b>\$437,500</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>13%</b>

<b>Total Expenditures</b>	<b>\$2,873,526</b>	<b>\$3,243,255</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,873,526	\$3,243,255
Total Expenditures	\$2,873,526	\$3,243,255
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$500,405

Professional & Technical - District  
Administration Support - \$0

Support Services Instruction - \$500,405

Annual equipment maintenance and software licensing agreements, Expanded use of anti-virus software + Adobe Creative Cloud licensing.

Reduced due to savings from getting rid of SolarWinds

#### Communication - \$174,720

General - \$174,720

Internet bandwidth - 4Gb.

Increased by \$72,000 to cover ACS internet service (funds this year are coming from CARES)

#### Supplies - \$50,000

District Administration Support - \$0

Support Services Instruction - \$50,000 Computer repair parts and tools.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>665: Business Information Systems - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Non-Represented</b>		
Systems Database Administrator II	4.50	2.00
System Database Administrator I	.00	.50
Director of Business Information Systems	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>5.50</b>	<b>3.50</b>



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 665: Business Information Systems

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,585,486	\$1,273,874
<b>Total District Allocations</b>	<b>\$1,585,486</b>	<b>\$1,273,874</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,585,486</b>	<b>\$1,273,874</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime		\$7,833
Overtime Salary		\$6,000
Overtime Total Benefits		\$1,833
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$7,833</b>
<b>% of Expenditures</b>		<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Non-Represented	\$809,486	\$525,041
Non-Represented FTE	5.500 FTE	3.500 FTE
Non-Represented Salary	\$501,509	\$325,284
Non-Represented Total Benefits	\$307,977	\$199,757
<b>Total FTE</b>	<b>5.5</b>	<b>3.5</b>
<b>Total Staffing</b>	<b>\$809,486</b>	<b>\$525,041</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>41%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$660,000	\$400,000
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$95,000	\$115,000
<b>Total Purchased Services</b>	<b>\$756,000</b>	<b>\$516,000</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>41%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$10,000	\$10,000
Software *	\$10,000	\$215,000
<b>Total Supplies &amp; Materials</b>	<b>\$20,000</b>	<b>\$225,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>18%</b>

<b>Total Expenditures</b>	<b>\$1,585,486</b>	<b>\$1,273,874</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,585,486	\$1,273,874
Total Expenditures	\$1,585,486	\$1,273,874
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$660,000

Professional & Technical - District  
Administration Support - \$660,000

Annual software license support, web streaming services, equipment co-location agreements, Blackboard Services (website, FSD APP, Mass Notification), Munis, Time Clock Plus cloud service (TCP). Increased because most software is now subscription based.

#### Other Purchased Services - \$95,000

Purchased Service - District  
Administration Support - \$95,000

Google Workspace for Education Plus, AlasConnect, Tyler DR - Munis disaster recovery service. Lowered due to discontinuing former streaming services.

#### Software - \$10,000

Software - District Administration  
Support - \$10,000

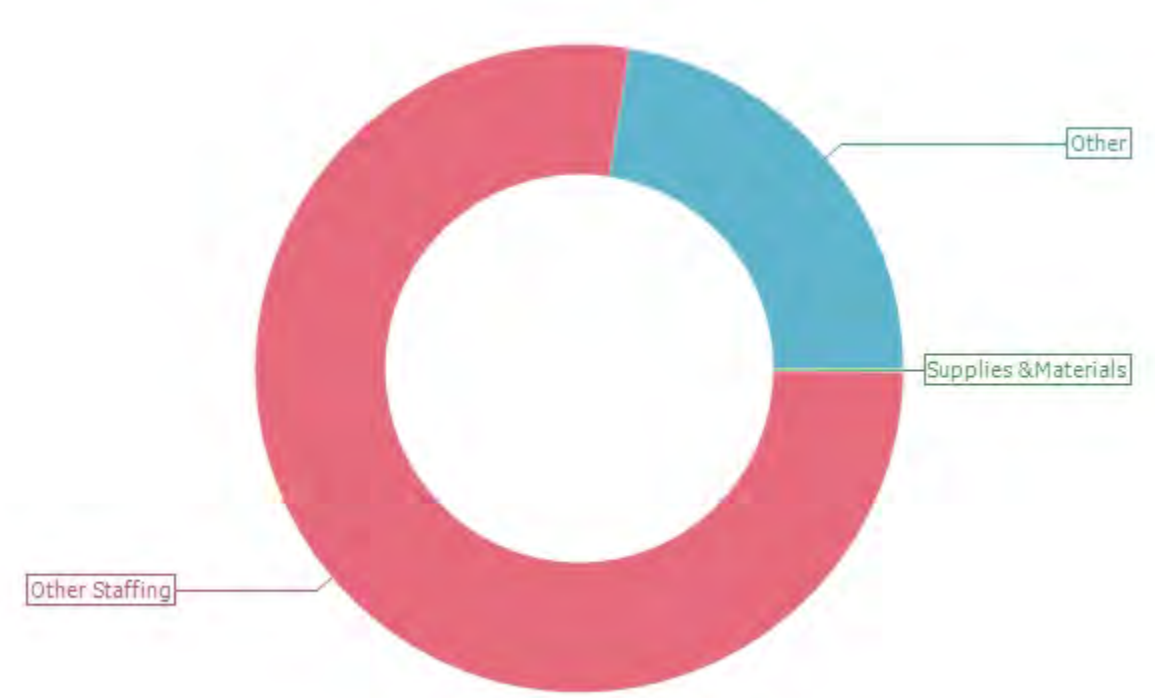
Lowered because most software is now subscription based represented in Professional and Technical

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Non Departmental



Category	Amount	Percentage
Other	\$2,864,445	23%
Other Staffing	\$9,819,690	77%
Supplies & Materials	\$23,667	0%
Transfers	\$0	0%
Total Expenditures	\$12,707,802	

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Non Departmental

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$12,020,602	\$13,152,697
Equipment Replacement Allocation	\$687,200	\$660,407
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	11,747 Students	11,289 Students
<b>Total</b>	<b>\$12,707,802</b>	<b>\$13,813,104</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$12,707,802</b>	<b>\$13,813,104</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
TRS - On-Behalf	\$8,753,004	\$7,773,064
PERS - On Behalf	\$1,066,686	\$909,401
<b>Total</b>	<b>\$9,819,690</b>	<b>\$8,682,465</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>63%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Equipment Replacement Expense	\$687,200	\$660,407
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	11,747 Students	11,289 Students
Indirect Costs	(\$663,533)	(\$663,533)
<b>Total</b>	<b>\$23,667</b>	<b>(\$3,127)</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$2,864,445	\$5,133,765
<b>Total</b>	<b>\$2,864,445</b>	<b>\$5,133,765</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>37%</b>

<b>Total Expenditures</b>	<b>\$12,707,802</b>	<b>\$13,813,104</b>
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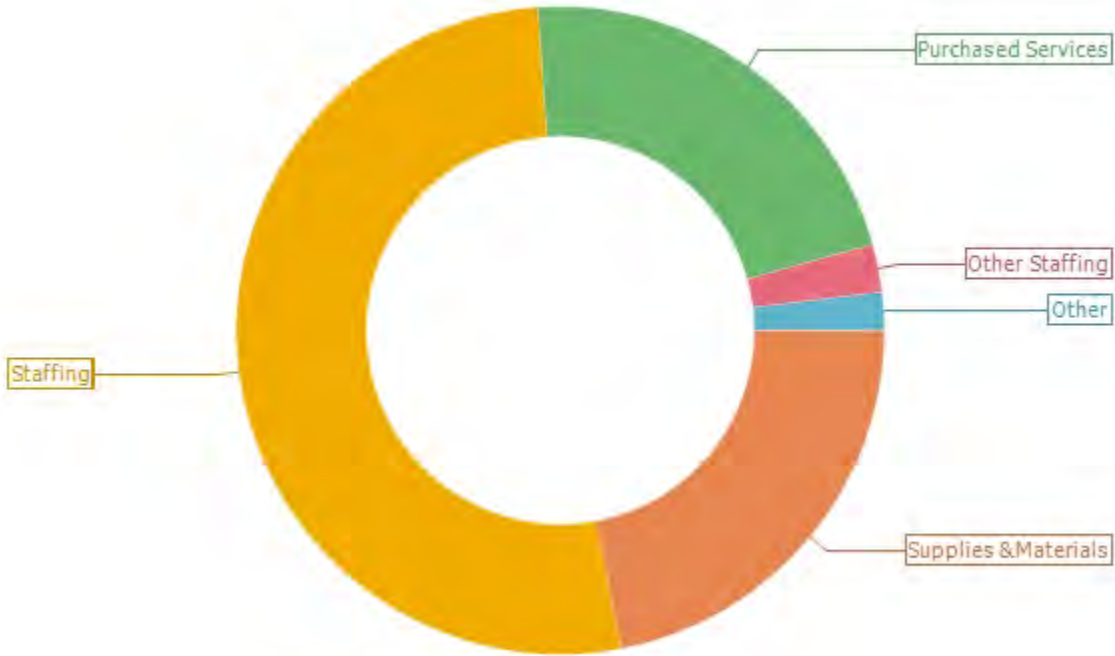
### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$12,707,802	\$13,813,104
Total Expenditures	\$12,707,802	\$13,813,104
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Alternative Programs



Category	Amount	Percentage
Other	\$147,900	2%
Other Staffing	\$184,505	2%
Purchased Services	\$1,690,918	22%
Staffing	\$4,019,416	52%
Supplies & Materials	\$1,704,263	22%
Total Expenditures	\$7,747,002	

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Alternative Programs

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$7,728,745	\$5,401,289
Certified Substitute Allocation	\$18,000	\$18,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total</b>	<b>\$7,747,002</b>	<b>\$5,419,545</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$7,747,002</b>	<b>\$5,419,545</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Substitutes for Certified	\$19,539	\$19,539
Substitutes for Certified Salary	\$18,000	\$18,000
Substitutes for Certified Total Benefits	\$1,539	\$1,539
Supplemental Pay - Certificated	\$160,644	\$57,225
Supplemental Pay - Certificated Salary	\$139,800	\$49,800
Supplemental Pay - Certificated Total Benefits	\$20,844	\$7,425
Temporaries	\$3,799	\$3,799
Temporaries Salary	\$3,500	\$3,500
Temporaries Total Benefits	\$299	\$299
<b>Total</b>	<b>\$184,505</b>	<b>\$81,086</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,515,844	\$2,295,503
Certificated FTE	21.500 FTE	19.500 FTE
Certificated Salary	\$1,720,000	\$1,569,360
Certificated Total Benefits	\$795,844	\$726,143
Non-Represented	\$466,641	\$317,510
Non-Represented FTE	3.000 FTE	2.000 FTE
Non-Represented Salary	\$320,122	\$217,816
Non-Represented Total Benefits	\$146,520	\$99,694
Support	\$1,036,931	\$877,202
Support FTE	14.283 FTE	13.283 FTE
Support Salary	\$642,420	\$543,462
Support Total Benefits	\$394,510	\$333,740

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Total FTE	38.783	34.783
Total	\$4,019,416	\$3,490,215
% of Expenditures	52%	64%

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$1,272,180	\$689,030
Mileage	\$1,104	\$1,104
Student Travel	\$44,980	\$4,980
Communication	\$62,000	\$12,000
Other Purchased Services	\$52,140	\$53,303
Rentals	\$258,514	\$176,664
Total	\$1,690,918	\$937,081
% of Expenditures	22%	17%

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$1,678,928	\$671,530
Software	\$17,905	\$7,905
Equipment (\$500-\$4999)	\$7,430	\$16,830
Tuition & Stipends	\$0	\$214,000
Total	\$1,704,263	\$910,265
% of Expenditures	22%	17%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$147,900	\$900
Total	\$147,900	\$900
% of Expenditures	2%	0%

Total Expenditures	\$7,747,002	\$5,419,546
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$7,747,002	\$5,419,545
Total Expenditures	\$7,747,002	\$5,419,546
Variance	\$0	(\$1)

## ***Personnel Report - FTE by Position***

***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>501: Alternative Schools &amp; Programs - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Instructional Technology Teacher	1.00	.00
<b>Non-Represented</b>		
Director of Alternative Schools & Programs	1.00	1.00
Director of Virtual Learning and BEST Homeschool	1.00	1.00
<b>Support</b>		
Administrative Secretary	1.00	.00
eLearning Tutor	4.50	.00
e-learning Instructional Tutor	.00	4.50
<b>TOTAL PERSONNEL</b>	<b>8.50</b>	<b>6.50</b>



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 501: Alternative Schools & Programs

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,256,290	\$659,786
<b>Total District Allocations</b>	<b>\$1,256,290</b>	<b>\$659,786</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,256,290</b>	<b>\$659,786</b>
-------------------------------------------------------	--------------------	------------------

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Supplemental Pay - Certificated	\$157,427	\$22,982
Supplemental Pay - Certificated Salary	\$137,000	\$20,000
Supplemental Pay - Certificated Total Benefits	\$20,427	\$2,982
Temporaries	\$2,171	
Temporaries Salary	\$2,000	
Temporaries Total Benefits	\$171	
<b>Total Other Staffing</b>	<b>\$159,598</b>	<b>\$22,982</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>3%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$117,016	
Certificated FTE	1.000 FTE	
Certificated Salary	\$80,000	
Certificated Total Benefits	\$37,016	
Non-Represented	\$306,298	\$317,510
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$210,124	\$217,816
Non-Represented Total Benefits	\$96,174	\$99,694
Support	\$421,928	\$268,294
Support FTE	5.500 FTE	4.500 FTE
Support Salary	\$261,401	\$166,219
Support Total Benefits	\$160,526	\$102,075
<b>Total FTE</b>	<b>8.5</b>	<b>6.5</b>
<b>Total Staffing</b>	<b>\$845,242</b>	<b>\$585,804</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>89%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$250,000	\$50,000
<b>Total Purchased Services</b>	<b>\$250,000</b>	<b>\$50,000</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>8%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$1,450	\$1,000
<b>Total Supplies &amp; Materials</b>	<b>\$1,450</b>	<b>\$1,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,256,290</b>	<b>\$659,786</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,256,290	\$659,786
Total Expenditures	\$1,256,290	\$659,786
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$250,000

Professional & Technical - eLearning Labs - \$250,000 eLearning licenses for course content. Sharp increase in general fund allocation for FY 24 as eLearning licenses were funded in CARES for FY23.

Professional & Technical - Support  
Services Instruction - \$0

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>505: B.E.S.T. - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Education Specialist	5.00	5.00
<b>Support</b>		
Program Secretary - 12 month	1.00	1.00
Administrative Secretary	1.00	1.00
Secretary - 9/10 Month	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>8.00</b>	<b>8.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 505: B.E.S.T.

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$2,551,236	\$2,145,320
<b>Total District Allocations</b>	<b>\$2,551,236</b>	<b>\$2,145,320</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,551,236</b>	<b>\$2,145,320</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Supplemental Pay - Certificated		\$31,026
Supplemental Pay - Certificated Salary		\$27,000
Supplemental Pay - Certificated Total Benefits		\$4,026
Temporaries	\$1,628	\$3,799
Temporaries Salary	\$1,500	\$3,500
Temporaries Total Benefits	\$128	\$299
<b>Total Other Staffing</b>	<b>\$2,150</b>	<b>\$35,347</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$585,080	\$588,590
Certificated FTE	5.000 FTE	5.000 FTE
Certificated Salary	\$400,000	\$402,400
Certificated Total Benefits	\$185,080	\$186,190
Support	\$237,081	\$240,262
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$146,882	\$148,852
Support Total Benefits	\$90,200	\$91,410
<b>Total FTE</b>	<b>8</b>	<b>8</b>
<b>Total Staffing</b>	<b>\$822,161</b>	<b>\$828,853</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>39%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$952,180	\$602,180
Mileage	\$90	\$90
Student Travel	\$43,450	\$3,450
Communication *	\$62,000	\$12,000
Other Purchased Services *	\$50,000	\$50,000
<b>Total Purchased Services</b>	<b>\$1,107,720</b>	<b>\$667,720</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	43%	31%

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$602,049	\$606,245
Software	\$14,635	\$4,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
<b>Total Supplies &amp; Materials</b>	<b>\$618,304</b>	<b>\$612,500</b>
% of Expenditures	24%	29%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$900	\$900
<b>Total Other</b>	<b>\$900</b>	<b>\$900</b>
% of Expenditures	0%	0%

<b>Total Expenditures</b>	<b>\$2,551,236</b>	<b>\$2,145,320</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,551,236	\$2,145,320
Total Expenditures	\$2,551,236	\$2,145,320
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$952,180

- Allotments - Correspondence - \$940,000 Allotment for the homeschool parents to purchase instructional materials.
- Regular Instruction - \$12,000 Families purchase materials who enroll after the cutoff date for allotments.
- School Administration Support - \$180

#### Communication - \$62,000

- Allotments - Correspondence - \$62,000 Reimbursement for internet or Mi/Fi for families without connectivity.

#### Other Purchased Services - \$50,000

- Purchased Service - School Administration Support - \$50,000 Program advertisement.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>510: Golden Heart Academy - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
District Wide Alternative Learning Teacher	2.50	2.50
Head Teacher	1.00	1.00
<b>Support</b>		
Secretary - 9/10 Month	.53	.53
Classroom Tutor	.25	.25
<b>TOTAL PERSONNEL</b>	<b>4.28</b>	<b>4.28</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 510: Golden Heart Academy

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$464,000	\$463,786
Certified Substitute Allocation	\$3,000	\$3,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$467,257</b>	<b>\$467,042</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$467,257</b>	<b>\$467,042</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Substitutes for Certified	\$3,257	\$3,257
Substitutes for Certified Salary	\$3,000	\$3,000
Substitutes for Certified Total Benefits	\$257	\$257
Supplemental Pay - Certificated	\$3,217	\$3,217
Supplemental Pay - Certificated Salary	\$2,800	\$2,800
Supplemental Pay - Certificated Total Benefits	\$417	\$417
<b>Total Other Staffing</b>	<b>\$6,474</b>	<b>\$6,474</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$409,556	\$412,013
Certificated FTE	3.500 FTE	3.500 FTE
Certificated Salary	\$280,000	\$281,680
Certificated Total Benefits	\$129,556	\$130,333
Support	\$41,103	\$38,432
Support FTE	0.783 FTE	0.783 FTE
Support Salary	\$25,465	\$23,810
Support Total Benefits	\$15,638	\$14,622
<b>Total FTE</b>	<b>4.283</b>	<b>4.283</b>
<b>Total Staffing</b>	<b>\$450,659</b>	<b>\$450,445</b>
<b>% of Expenditures</b>	<b>96%</b>	<b>96%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Mileage	\$764	\$764
Other Purchased Services	\$990	\$990
<b>Total Purchased Services</b>	<b>\$1,754</b>	<b>\$1,754</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$7,290	\$7,290
Software	\$270	\$270
Equipment (\$500-\$4999)	\$810	\$810
<b>Total Supplies &amp; Materials</b>	<b>\$8,370</b>	<b>\$8,370</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$467,257</b>	<b>\$467,043</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$467,257	\$467,042
Total Expenditures	\$467,257	\$467,043
<b>Variance</b>	<b>(\$1)</b>	<b>(\$1)</b>

### Notes

\* - See the notes section for details about Line Item notes on this page



## ***Personnel Report - FTE by Position***

***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>526: Career Education Center - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Head Teacher	1.00	1.00
High School Teacher	2.50	2.50
High School Counselor	1.00	1.00
<b>Support</b>		
High School Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>5.50</b>	<b>5.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 526: Career Education Center

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$717,387	\$644,218
Certified Substitute Allocation	\$7,500	\$7,500
<b>Total District Allocations</b>	<b>\$724,887</b>	<b>\$651,718</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$724,887</b>	<b>\$651,718</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Substitutes for Certified	\$8,141	\$8,141
Substitutes for Certified Salary	\$7,500	\$7,500
Substitutes for Certified Total Benefits	\$641	\$641
<b>Total Other Staffing</b>	<b>\$8,141</b>	<b>\$8,141</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$526,572	\$529,731
Certificated FTE	4.500 FTE	4.500 FTE
Certificated Salary	\$360,000	\$362,160
Certificated Total Benefits	\$166,572	\$167,571
Support	\$76,797	\$79,697
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$47,579	\$49,375
Support Total Benefits	\$29,218	\$30,321
<b>Total FTE</b>	<b>5.5</b>	<b>5.5</b>
<b>Total Staffing</b>	<b>\$603,369</b>	<b>\$609,428</b>
<b>% of Expenditures</b>	<b>83%</b>	<b>94%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$20,000	\$20,000
Other Purchased Services	\$0	\$588
Rentals	\$81,850	\$0
<b>Total Purchased Services</b>	<b>\$101,850</b>	<b>\$20,588</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>3%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$11,527	\$13,561
<b>Total Supplies &amp; Materials</b>	<b>\$11,527</b>	<b>\$13,561</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>Total Expenditures</b>	<b>\$724,887</b>	<b>\$651,718</b>
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## Summary

	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Total Revenues and Allocations To Budget	\$724,887	\$651,718
Total Expenditures	\$724,887	\$651,718
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

### **Professional & Technical Services - \$20,000**

Legal - School Administration Support  
- \$0

Regular Instruction - \$20,000      Funds budgeted for intersession cost provided by CEC.

School Administration Support - \$0

Student Activities - \$0

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>527: Star of the North - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Head Teacher	1.00	1.00
Jr/Sr High School Counselor	.50	.00
High School Teacher	2.00	2.00
High School Counselor	.00	.50
<b>Support</b>		
High School Administrative Secretary	1.00	1.00
Classroom Tutor	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>5.50</b>	<b>5.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 527: Star of the North

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$727,138	\$742,941
Certified Substitute Allocation	\$7,500	\$7,500
<b>Total District Allocations</b>	<b>\$734,638</b>	<b>\$750,441</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$734,638</b>	<b>\$750,441</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Substitutes for Certified	\$8,141	\$8,141
Substitutes for Certified Salary	\$7,500	\$7,500
Substitutes for Certified Total Benefits	\$641	\$641
<b>Total Other Staffing</b>	<b>\$8,141</b>	<b>\$8,141</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$409,556	\$412,013
Certificated FTE	3.500 FTE	3.500 FTE
Certificated Salary	\$280,000	\$281,680
Certificated Total Benefits	\$129,556	\$130,333
Support	\$122,669	\$124,214
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$75,999	\$76,955
Support Total Benefits	\$46,671	\$47,258
<b>Total FTE</b>	<b>5.5</b>	<b>5.5</b>
<b>Total Staffing</b>	<b>\$532,225</b>	<b>\$536,227</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>71%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Other Purchased Services	\$0	\$575
Rentals *	\$176,664	\$176,664
<b>Total Purchased Services</b>	<b>\$176,664</b>	<b>\$177,239</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>24%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$12,607	\$14,434
Equipment (\$500-\$4999)	\$5,000	\$14,400
<b>Total Supplies &amp; Materials</b>	<b>\$17,607</b>	<b>\$28,834</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>4%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>Total Expenditures</b>	<b>\$734,638</b>	<b>\$750,441</b>
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## Summary

	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Total Revenues and Allocations To Budget	\$734,638	\$750,441
Total Expenditures	\$734,638	\$750,441
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

### Rentals - \$176,664

General - \$176,664

Building rental for SON.

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>550: North Star College - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	1.00	.00
High School Counselor	1.00	.00
<b>Non-Represented</b>		
Director of North Star College	1.00	.00
<b>Support</b>		
Secretary - 9/10 Month	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>4.00</b>	<b>.00</b>

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>499: North Star College - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
High School Counselor	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>.00</b>	<b>1.00</b>



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 550: North Star College

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$1,638,445	
<b>Total District Allocations</b>	<b>\$1,638,445</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,638,445</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$234,032	
Certificated FTE	2.000 FTE	
Certificated Salary	\$160,000	
Certificated Total Benefits	\$74,032	
Non-Represented	\$160,343	
Non-Represented FTE	1.000 FTE	
Non-Represented Salary	\$109,997	
Non-Represented Total Benefits	\$50,346	
Support	\$55,565	
Support FTE	1.000 FTE	
Support Salary	\$34,425	
Support Total Benefits	\$21,140	
<b>Total FTE</b>	<b>4</b>	<b>0</b>
<b>Total Staffing</b>	<b>\$449,940</b>	
<b>% of Expenditures</b>	<b>27%</b>	

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies *	\$1,041,505	
<b>Total Supplies &amp; Materials</b>	<b>\$1,041,505</b>	
<b>% of Expenditures</b>	<b>64%</b>	

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$147,000	
<b>Total Other</b>	<b>\$147,000</b>	
<b>% of Expenditures</b>	<b>9%</b>	

<b>Total Expenditures</b>	<b>\$1,638,445</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,638,445	\$0
Total Expenditures	\$1,638,445	\$0
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Supplies - \$1,041,505

Regular Instruction - \$91,505	Increase for enrollment increase.
School Administration Support - \$0	
Student Tuition - \$950,000	Increase to tuition for enrollment increase.
Textbooks - Regular Instruction - \$0	

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 499: North Star College

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$0	\$359,718
<b>Total District Allocations</b>	<b>\$0</b>	<b>\$359,718</b>
<b>% of Revenue and Allocations to Budget Center</b>		<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$0</b>	<b>\$359,718</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated		\$117,718
Certificated FTE	FTE	1.000 FTE
Certificated Salary		\$80,480
Certificated Total Benefits		\$37,238
<b>Total FTE</b>	<b>0</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$0</b>	<b>\$117,718</b>
<b>% of Expenditures</b>		<b>33%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$0	\$28,000
Tuition & Stipends	\$0	\$214,000
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$242,000</b>
<b>% of Expenditures</b>		<b>67%</b>

<b>Total Expenditures</b>	<b>\$0</b>	<b>\$359,718</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$359,718
Total Expenditures	\$0	\$359,718
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

## ***Personnel Report - FTE by Position***

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***Fairbanks North Star Borough School District***

***FY24 Approved Budget***

<b>705: SMART - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Teacher	1.00	1.00
DW Counselor	1.00	1.00
<b>Support</b>		
Prevention Intervention Specialist	1.00	1.00
Classroom Tutor	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>3.00</b>	<b>4.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 705: SMART

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$374,249	\$385,520
<b>Total District Allocations</b>	<b>\$374,249</b>	<b>\$385,520</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$374,249</b>	<b>\$385,520</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$234,032	\$235,436
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$160,000	\$160,960
Certificated Total Benefits	\$74,032	\$74,476
Support	\$81,787	\$126,304
Support FTE	1.000 FTE	2.000 FTE
Support Salary	\$50,670	\$78,250
Support Total Benefits	\$31,117	\$48,054
<b>Total FTE</b>	<b>3</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$315,819</b>	<b>\$361,740</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>94%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$50,000	\$16,850
Mileage	\$250	\$250
Student Travel	\$1,530	\$1,530
Other Purchased Services *	\$1,150	\$1,150
<b>Total Purchased Services</b>	<b>\$52,930</b>	<b>\$19,780</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>5%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$2,500	\$1,000
Software	\$3,000	\$3,000
<b>Total Supplies &amp; Materials</b>	<b>\$5,500</b>	<b>\$4,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$374,249</b>	<b>\$385,520</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

#### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$374,249	\$385,520
Total Expenditures	\$374,249	\$385,520
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Professional & Technical Services - \$50,000

Support Services Students - \$50,000      Major discipline; threat and Alcohol, Tobacco, and other Drug assessment. This is part of reentry requirements for students.

##### Other Purchased Services - \$1,150

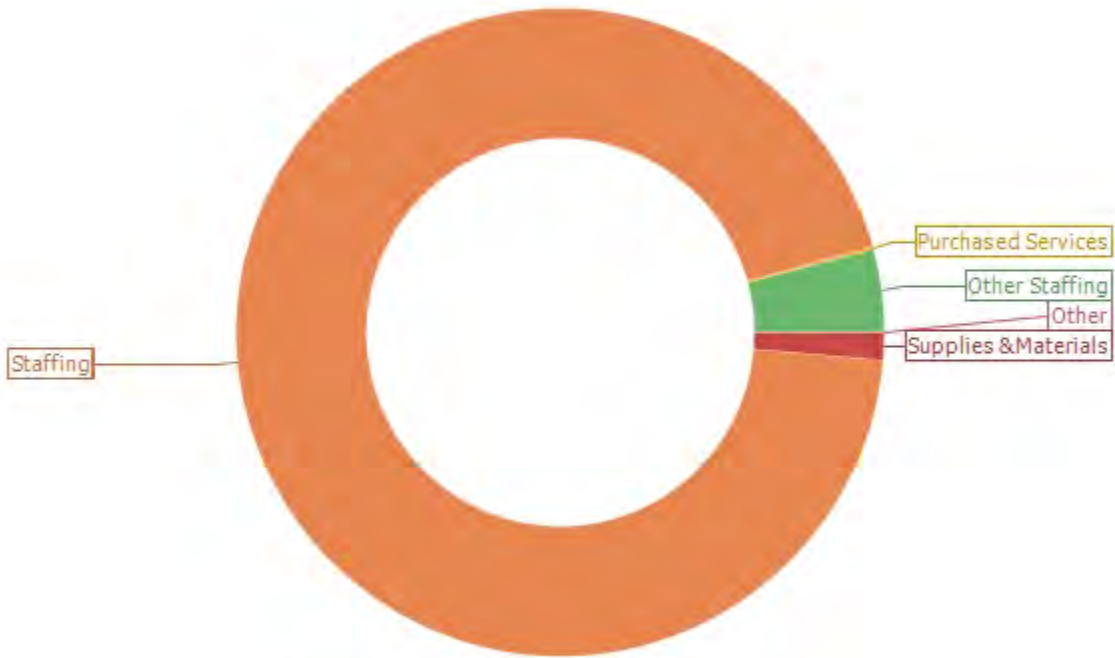
Purchased Service - \$1,150      Building rental fees for special events.

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,000	0%
Other Staffing	\$1,592,104	4%
Purchased Services	\$45,624	0%
Staffing	\$36,452,786	94%
Supplies & Materials	\$526,730	1%
Total Expenditures	\$38,629,244	

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Elementary Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$140,838	\$137,409
ARC Activity Enrollment	468 Student	408 Student
AWE Activity Enrollment	368 Student	391 Student
BNT Activity Enrollment	422 Student	410 Student
DNL Activity Enrollment	295 Student	267 Student
HTR Activity Enrollment	369 Student	341 Student
LAD Activity Enrollment	424 Student	443 Student
MSE Activity Enrollment	334 Student	340 Student
NPE Activity Enrollment	332 Student	335 Student
PLC Activity Enrollment	388 Student	377 Student
SAL Activity Enrollment	66 Student	58 Student
TIC Activity Enrollment	384 Student	380 Student
TRV Activity Enrollment	66 Student	61 Student
UPK Activity Enrollment	341 Student	340 Student
WLR Activity Enrollment	459 Student	404 Student
WRV Activity Enrollment	330 Student	343 Student
ACE Activity Enrollment	463 Student	431 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Regular Supply Allocation - Elementary	\$245,005	\$260,015
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$73,102	\$73,102
Temporary Salary Allocation - Elementary	\$175,167	\$144,042
Total Enrollment	5,509 Students	5,329 Students
Special Education Allocation	\$48,239	\$43,784
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	1,191 students	1,081 students
ELP Supply Allocation - Elementary	\$14,875	\$14,391
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	5,509 Students	5,329 Students
Small School Allocation	\$56,710	\$56,710
Equipment Allocation - Elementary Schools	\$96,847	\$96,307
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	5,509 Students	5,329 Students
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
<b>Total</b>	<b>\$610,514</b>	<b>\$616,616</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	<b>2%</b>

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$27,814,703	\$27,863,873



# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	15.10 FTE	15.00 FTE
Elementary Basic Instruction FTE	216.00 FTE	208.00 FTE
Exploratory FTE	2.00 FTE	2.00 FTE
General Music FTE	15.10 FTE	15.00 FTE
Physical Education FTE	15.00 FTE	15.00 FTE
Small Schools Adjustment FTE	1.00 FTE	1.00 FTE
Special FTE Adjustments - Other	-28.50 FTE	-21.30 FTE
Title I Comparability FTE	2.00 FTE	2.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$2,854,149	\$2,846,651
Principal Salary and Benefit Allocation	\$2,854,149	\$2,846,651
Principal FTE	16.00 FTE	20.00 FTE
<b>Total</b>	<b>\$30,668,852</b>	<b>\$30,710,525</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>79%</b>	<b>81%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$1,521,257	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	34.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$154,962	\$524,210
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	2.50 FTE	8.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$22,371	\$648,771
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.50 FTE	14.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$1,049,812	\$1,049,812
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	15.133 FTE	15.133 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$787,432	\$787,432
School Secretary Average Hourly Rate	\$21.61	\$21.61

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	14.00 FTE	14.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Program Secretary Allocation</b>	<b>\$64,392</b>	<b>\$64,392</b>
School Program Secretary Average Hourly Rate	\$24.74	\$24.74
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Program	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Admin Secretary - Elementary Allocation</b>	<b>\$1,152,283</b>	<b>\$1,177,686</b>
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	16.00 FTE	16.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Student Behavior Support Technician Allocation</b>	<b>\$853,358</b>	<b>\$485,170</b>
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	1,576 Days
Student Behavior Support Technician FTE	14.00 FTE	8.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Classroom Tutor</b>	<b>\$178,068</b>	
Classroom Tutor Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 197	197 Days	
Hours 7.0	7.00 Hrs	
Classroom Tutor	4.00 FTE	
Classified Salary Increase	0.00 %	
<b>Total</b>	<b>\$5,783,935</b>	<b>\$4,737,473</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>15%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
<b>Leadership Team</b>	<b>\$165,470</b>	<b>\$165,470</b>
Leadership Fact Adjustment	6 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	5,404 Students	5,237 Students
<b>General District Budget Allocations</b>	<b>\$163,279</b>	<b>\$174,930</b>
<b>Certified Substitute Allocation</b>	<b>\$861,940</b>	<b>\$861,940</b>
<b>Certified Substitute Extended Instruction Allocation</b>	<b>\$6,750</b>	<b>\$6,750</b>
<b>Certified Substitute Benefit Allocation</b>	<b>\$74,273</b>	<b>\$74,273</b>
Certified Substitute Allocation Factor	\$861,940	\$861,940
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$73,102	\$73,102
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$175,167	\$144,042
Temporary - Barnette	\$18,000	\$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	5,509.00 Students	5,329.00 Students
Other Staffing Allocation	\$0	\$123,440
Extended Contract	\$45,964	\$45,964
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total</b>	<b>\$1,565,946</b>	<b>\$1,669,911</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>4%</b>	<b>4%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$38,629,247</b>	<b>\$37,734,525</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$123,442
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$179,802	\$179,802
Substitutes for Certified Salary	\$165,640	\$165,640
Substitutes for Certified Total Benefits	\$14,162	\$14,162
Temporaries	\$67,469	\$75,611
Temporaries Salary	\$62,155	\$69,655
Temporaries Total Benefits	\$5,314	\$5,956
Extended Contract - Wages	\$40,000	\$40,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$144,000	\$144,000
Leadership Fact Adjustment	6 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	5,404 Students	5,237 Students
Extended Contract - Benefits	\$5,964	\$5,964
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$21,470	\$21,470
Leadership Fact Adjustment	6 FTE	6 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	5,404 Students	5,237 Students
Extra Duty - Certificated - Elem	\$140,838	\$137,409
ARC Activity Enrollment	468 Student	408 Student

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
AWE Activity Enrollment	368 Student	391 Student
BNT Activity Enrollment	422 Student	410 Student
DNL Activity Enrollment	295 Student	267 Student
HTR Activity Enrollment	369 Student	341 Student
LAD Activity Enrollment	424 Student	443 Student
MSE Activity Enrollment	334 Student	340 Student
NPE Activity Enrollment	332 Student	335 Student
PLC Activity Enrollment	388 Student	377 Student
SAL Activity Enrollment	66 Student	58 Student
TIC Activity Enrollment	384 Student	380 Student
TRV Activity Enrollment	66 Student	61 Student
UPK Activity Enrollment	341 Student	340 Student
WLR Activity Enrollment	459 Student	404 Student
WRV Activity Enrollment	330 Student	343 Student
ACE Activity Enrollment	463 Student	431 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Overtime Wages - Elementary	\$56,000	\$56,000
Overtime - Elementary	\$3,500	\$3,500
Overtime Benefits - Elementary	\$17,102	\$17,102
Overtime Wages - Elementary	\$56,000	\$56,000
Substitute Wages	\$696,300	\$696,300
Certified Substitute Allocation	\$696,300	\$696,300
Substitute Benefits	\$59,534	\$59,534
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$696,300	\$696,300
Temporary Wages - Elementary	\$132,696	\$132,696
Temporary - Barnette	\$18,000	\$18,000
Total Elementary Enrollment	5,509.00 Students	5,329.00 Students
Temporary Benefits - Elementary	\$11,346	\$11,346
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$132,696	\$132,696
<b>Total</b>	<b>\$1,592,104</b>	<b>\$1,720,258</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>5%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$27,814,703	\$27,863,873
Certificated FTE	237.700 FTE	236.700 FTE
Certificated Salary	\$19,016,000	\$19,049,616
Certificated Total Benefits	\$8,798,703	\$8,814,257
Principals	\$2,854,149	\$2,846,651
Principals FTE	16.000 FTE	16.000 FTE
Principals Salary	\$1,957,981	\$1,952,838
Principals Total Benefits	\$896,168	\$893,814
Support	\$5,783,934	\$4,737,473
Support FTE	101.133 FTE	77.133 FTE
Support Salary	\$3,583,380	\$2,935,055

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Support Total Benefits	\$2,200,554	\$1,802,417
<b>Total FTE</b>	<b>354.833</b>	<b>329.833</b>
<b>Total</b>	<b>\$36,452,786</b>	<b>\$35,447,998</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>94%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$22,950	\$22,950
Mileage	\$6,617	\$10,127
Student Travel	\$8,752	\$8,752
Other Purchased Services	\$7,305	\$7,305
<b>Total</b>	<b>\$45,624</b>	<b>\$49,134</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Extended Learning - Elem	\$14,875	\$14,391
ELP Supply Allocation - Elementary	\$14,875	\$14,391
Special Education Instruction	\$48,239	\$43,784
Special Education Allocation	\$48,239	\$43,784
Supplies	\$359,390	\$342,729
Software	\$24,510	\$24,510
Equipment (\$500-\$4999)	\$79,716	\$79,716
<b>Total</b>	<b>\$526,730</b>	<b>\$505,130</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$12,000	\$12,000
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$38,629,244</b>	<b>\$37,734,520</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$38,629,247	\$37,734,525
Total Expenditures	\$38,629,244	\$37,734,520
<b>Variance</b>	<b>\$2</b>	<b>\$6</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>101: Anderson Crawford Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	16.00	14.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	3.00	.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
Classroom Tutor	2.00	.00
<b>TOTAL PERSONNEL</b>	<b>29.00</b>	<b>23.00</b>

<b>101: Anderson Crawford Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	87	81
Staff Enrollment-Gr01	87	83
Staff Enrollment-Gr02	74	66
Staff Enrollment-Gr03	62	63
Staff Enrollment-Gr04	79	68
Staff Enrollment-Gr05	70	62
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>459</b>	<b>423</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 101: Anderson Crawford Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$2,223,304	\$2,001,208
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	19.00 FTE	17.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-3.00 FTE	-3.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$183,393	\$179,335
Principal Salary and Benefit Allocation	\$183,393	\$179,335
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,406,697</b>	<b>\$2,180,543</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>87%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$134,229	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	3.00 FTE	
Classified Salary Increase	0.00 %	
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$60,646
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	197 Days
Student Behavior Support Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Classroom Tutor	\$89,034	
Classroom Tutor Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 197	197 Days	
Hours 7.0	7.00 Hrs	
Classroom Tutor	2.00 FTE	
Classified Salary Increase	0.00 %	
<b>Total School Staff Allocation - Support</b>	<b>\$481,850</b>	<b>\$304,610</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>17%</b>	<b>12%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	459 Students	423 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,901,761</b>	<b>\$2,506,083</b>
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	459 Students	423 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	459 Students	423 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,223,304	\$2,001,208
Certificated FTE	19.000 FTE	17.000 FTE
Certificated Salary	\$1,520,000	\$1,368,160
Certificated Total Benefits	\$703,304	\$633,048
Principals	\$183,393	\$179,335
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$125,810	\$123,026
Principals Total Benefits	\$57,583	\$56,309
Support	\$481,850	\$304,610
Support FTE	9.000 FTE	5.000 FTE
Support Salary	\$298,526	\$188,718
Support Total Benefits	\$183,325	\$115,892
<b>Total FTE</b>	<b>29</b>	<b>23</b>
<b>Total Staffing</b>	<b>\$2,888,547</b>	<b>\$2,485,153</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,901,761</b>	<b>\$2,506,083</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,901,761	\$2,506,083
Total Expenditures	\$2,901,761	\$2,506,083
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 101: Anderson Crawford Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$11,061	\$10,452
ACE Activity Enrollment	463 Student	431 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$11,061</b>	<b>\$10,452</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$11,061</b>	<b>\$10,452</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$11,061	\$10,452
ACE Activity Enrollment	463 Student	431 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$11,061</b>	<b>\$10,452</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$11,061</b>	<b>\$10,452</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$11,061	\$10,452
Total Expenditures	\$11,061	\$10,452
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>105: Anne Wien Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	12.00	13.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>22.00</b>	<b>22.00</b>

<b>105: Anne Wien Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	58	63
Staff Enrollment-Gr01	64	66
Staff Enrollment-Gr02	52	65
Staff Enrollment-Gr03	61	61
Staff Enrollment-Gr04	61	67
Staff Enrollment-Gr05	63	58
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>359</b>	<b>380</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 105: Anne Wien Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,755,240	\$1,883,490
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	14.00 FTE	15.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-2.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$185,685	\$188,472
Principal Salary and Benefit Allocation	\$185,685	\$188,472
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$1,940,925</b>	<b>\$2,071,961</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>84%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$0	\$61,672
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$0
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	0 Days
Student Behavior Support Technician FTE	1.00 FTE	0.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$348,073</b>	<b>\$305,636</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>15%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	359 Students	380 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,302,213</b>	<b>\$2,398,527</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	359 Students	380 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	359 Students	380 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,755,240	\$1,883,490
Certificated FTE	15.000 FTE	16.000 FTE
Certificated Salary	\$1,200,000	\$1,287,680
Certificated Total Benefits	\$555,240	\$595,810
Principals	\$185,685	\$188,472
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$127,382	\$129,294
Principals Total Benefits	\$58,303	\$59,178
Support	\$348,073	\$305,636
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$215,646	\$189,354
Support Total Benefits	\$132,428	\$116,282
<b>Total FTE</b>	<b>22</b>	<b>22</b>
<b>Total Staffing</b>	<b>\$2,288,999</b>	<b>\$2,377,597</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,302,213</b>	<b>\$2,398,527</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,302,213	\$2,398,527
Total Expenditures	\$2,302,213	\$2,398,527
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 105: Anne Wien Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$9,253	\$9,691
AWE Activity Enrollment	368 Student	391 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$9,253</b>	<b>\$9,691</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$9,253</b>	<b>\$9,691</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$9,253	\$9,691
AWE Activity Enrollment	368 Student	391 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$9,253</b>	<b>\$9,691</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$9,253</b>	<b>\$9,691</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$9,253	\$9,691
Total Expenditures	\$9,253	\$9,691
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>110: Arctic Light Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	16.00	13.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	3.00	.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>27.00</b>	<b>22.00</b>

<b>110: Arctic Light Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	96	80
Staff Enrollment-Gr01	95	81
Staff Enrollment-Gr02	65	64
Staff Enrollment-Gr03	67	58
Staff Enrollment-Gr04	68	66
Staff Enrollment-Gr05	68	52
Staff Enrollment-Gr06	0	0
Staff Enrollment-Gr07	0	0
Staff Enrollment-Gr08	0	0
<b>TOTAL ENROLLMENT</b>	<b>459</b>	<b>401</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 110: Arctic Light Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$2,223,304	\$1,883,490
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	18.00 FTE	16.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-3.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$181,129	\$174,960
Principal Salary and Benefit Allocation	\$181,129	\$174,960
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,404,433</b>	<b>\$2,058,450</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>86%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$134,229	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	3.00 FTE	
Classified Salary Increase	0.00 %	
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$60,646
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	197 Days
Student Behavior Support Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$392,816</b>	<b>\$304,610</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>14%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	459 Students	401 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,810,464</b>	<b>\$2,383,990</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	459 Students	401 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	459 Students	401 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,223,304	\$1,883,490
Certificated FTE	19.000 FTE	16.000 FTE
Certificated Salary	\$1,520,000	\$1,287,680
Certificated Total Benefits	\$703,304	\$595,810
Principals	\$181,129	\$174,960
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$124,256	\$120,025
Principals Total Benefits	\$56,872	\$54,935
Support	\$392,816	\$304,610
Support FTE	7.000 FTE	5.000 FTE
Support Salary	\$243,366	\$188,718
Support Total Benefits	\$149,451	\$115,892
<b>Total FTE</b>	<b>27</b>	<b>22</b>
<b>Total Staffing</b>	<b>\$2,797,249</b>	<b>\$2,363,060</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,810,464</b>	<b>\$2,383,990</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,810,464	\$2,383,990
Total Expenditures	\$2,810,464	\$2,383,990
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 110: Arctic Light Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$11,156	\$10,014
ARC Activity Enrollment	468 Student	408 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$11,156</b>	<b>\$10,014</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$11,156</b>	<b>\$10,014</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$11,156	\$10,014
ARC Activity Enrollment	468 Student	408 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$11,156</b>	<b>\$10,014</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$11,156</b>	<b>\$10,014</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$11,156	\$10,014
Total Expenditures	\$11,156	\$10,014
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>120: Barnette Magnet School Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	14.00	11.00
Elementary Teacher; Magnet Exploratory	2.00	2.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Middle School Teacher	3.50	3.50
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Teaching Assistant	.50	1.50
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
School Program Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>31.00</b>	<b>27.00</b>

<b>120: Barnette Magnet School Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	45	42
Staff Enrollment-Gr01	45	45
Staff Enrollment-Gr02	45	46
Staff Enrollment-Gr03	47	46
Staff Enrollment-Gr04	49	49
Staff Enrollment-Gr05	48	51
Staff Enrollment-Gr06	50	51
Staff Enrollment-Gr07	49	43
Staff Enrollment-Gr08	43	37
<b>TOTAL ENROLLMENT</b>	<b>421</b>	<b>410</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 120: Barnette Magnet School Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$2,632,860	\$2,295,503
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	17.00 FTE	16.00 FTE
Exploratory FTE	2.00 FTE	2.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	0.50 FTE	-1.50 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$176,710	\$170,694
Principal Salary and Benefit Allocation	\$176,710	\$170,694
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,809,570</b>	<b>\$2,466,196</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>86%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Teaching Assistant - Allocation	\$22,371	\$67,114
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.50 FTE	1.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Program Secretary Allocation	\$64,392	\$64,392
School Program Secretary Average Hourly Rate	\$24.74	\$24.74
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Program	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$60,646
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	197 Days
Student Behavior Support Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$434,837</b>	<b>\$391,374</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>13%</b>	<b>14%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	421 Students	410 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,257,621</b>	<b>\$2,878,500</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	421 Students	410 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	421 Students	410 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,632,860	\$2,295,503
Certificated FTE	22.500 FTE	19.500 FTE
Certificated Salary	\$1,800,000	\$1,569,360
Certificated Total Benefits	\$832,860	\$726,143
Principals	\$176,710	\$170,694
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$121,225	\$117,098
Principals Total Benefits	\$55,485	\$53,596
Support	\$434,837	\$391,374
Support FTE	7.500 FTE	6.500 FTE
Support Salary	\$269,399	\$242,472
Support Total Benefits	\$165,438	\$148,902
<b>Total FTE</b>	<b>31</b>	<b>27</b>
<b>Total Staffing</b>	<b>\$3,244,407</b>	<b>\$2,857,570</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$3,257,621</b>	<b>\$2,878,500</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,257,621	\$2,878,500
Total Expenditures	\$3,257,621	\$2,878,500
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 120: Barnette Magnet School Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$10,281	\$10,052
BNT Activity Enrollment	422 Student	410 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
Small School Allocation	\$21,710	\$21,710
<b>Total School Budget Allocations</b>	<b>\$31,991</b>	<b>\$31,762</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$31,991</b>	<b>\$31,762</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Temporaries	\$21,710	\$21,710
Temporaries Salary	\$20,000	\$20,000
Temporaries Total Benefits	\$1,710	\$1,710
Extra Duty - Certificated - Elem	\$10,281	\$10,052
BNT Activity Enrollment	422 Student	410 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$31,991</b>	<b>\$31,762</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$31,991</b>	<b>\$31,762</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$31,991	\$31,762
Total Expenditures	\$31,991	\$31,762
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>130: Denali Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	10.00	9.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>20.00</b>	<b>18.00</b>

<b>130: Denali Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	45	44
Staff Enrollment-Gr01	47	45
Staff Enrollment-Gr02	45	43
Staff Enrollment-Gr03	48	46
Staff Enrollment-Gr04	51	45
Staff Enrollment-Gr05	50	41
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>286</b>	<b>264</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 130: Denali Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,521,208	\$1,412,617
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	12.00 FTE	10.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$164,094	\$158,506
Principal Salary and Benefit Allocation	\$164,094	\$158,506
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$1,685,302</b>	<b>\$1,571,123</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>82%</b>	<b>83%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$0	\$61,672
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$0
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	0 Days
Student Behavior Support Technician FTE	1.00 FTE	0.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$348,073</b>	<b>\$305,636</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>17%</b>	<b>16%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	286 Students	264 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,046,590</b>	<b>\$1,897,689</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	286 Students	264 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	286 Students	264 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,521,208	\$1,412,617
Certificated FTE	13.000 FTE	12.000 FTE
Certificated Salary	\$1,040,000	\$965,760
Certificated Total Benefits	\$481,208	\$446,857
Principals	\$164,094	\$158,506
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$112,570	\$108,737
Principals Total Benefits	\$51,523	\$49,769
Support	\$348,073	\$305,636
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$215,646	\$189,354
Support Total Benefits	\$132,428	\$116,282
<b>Total FTE</b>	<b>20</b>	<b>18</b>
<b>Total Staffing</b>	<b>\$2,033,375</b>	<b>\$1,876,759</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,046,590</b>	<b>\$1,897,689</b>
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,046,590	\$1,897,689
Total Expenditures	\$2,046,590	\$1,897,689
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 130: Denali Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$7,864	\$7,331
DNL Activity Enrollment	295 Student	267 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$7,864</b>	<b>\$7,331</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$7,864</b>	<b>\$7,331</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$7,864	\$7,331
DNL Activity Enrollment	295 Student	267 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$7,864</b>	<b>\$7,331</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$7,864</b>	<b>\$7,331</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$7,864	\$7,331
Total Expenditures	\$7,864	\$7,331
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>135: Hunter Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	13.00	13.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>23.00</b>	<b>22.00</b>

<b>135: Hunter Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	65	62
Staff Enrollment-Gr01	65	62
Staff Enrollment-Gr02	73	52
Staff Enrollment-Gr03	53	49
Staff Enrollment-Gr04	52	53
Staff Enrollment-Gr05	52	53
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>360</b>	<b>331</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 135: Hunter Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,872,256	\$1,883,490
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	14.00 FTE	13.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	1.00 FTE	1.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$176,710	\$170,694
Principal Salary and Benefit Allocation	\$176,710	\$170,694
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,048,966</b>	<b>\$2,054,183</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>85%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$60,646
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	197 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	197 Days
Student Behavior Support Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$348,073</b>	<b>\$304,610</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>14%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	360 Students	331 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,410,254</b>	<b>\$2,379,723</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	360 Students	331 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	360 Students	331 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,872,256	\$1,883,490
Certificated FTE	16.000 FTE	16.000 FTE
Certificated Salary	\$1,280,000	\$1,287,680
Certificated Total Benefits	\$592,256	\$595,810
Principals	\$176,710	\$170,694
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$121,225	\$117,098
Principals Total Benefits	\$55,485	\$53,596
Support	\$348,073	\$304,610
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$215,646	\$188,718
Support Total Benefits	\$132,428	\$115,892
<b>Total FTE</b>	<b>23</b>	<b>22</b>
<b>Total Staffing</b>	<b>\$2,397,039</b>	<b>\$2,358,794</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,410,254</b>	<b>\$2,379,723</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,410,254	\$2,379,723
Total Expenditures	\$2,410,254	\$2,379,723
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 135: Hunter Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$9,272	\$8,739
HTR Activity Enrollment	369 Student	341 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$9,272</b>	<b>\$8,739</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$9,272</b>	<b>\$8,739</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$9,272	\$8,739
HTR Activity Enrollment	369 Student	341 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$9,272</b>	<b>\$8,739</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$9,272</b>	<b>\$8,739</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$9,272	\$8,739
Total Expenditures	\$9,272	\$8,739
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>145: Ladd Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	14.00	16.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>24.00</b>	<b>25.00</b>

<b>145: Ladd Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	56	68
Staff Enrollment-Gr01	58	61
Staff Enrollment-Gr02	59	72
Staff Enrollment-Gr03	78	61
Staff Enrollment-Gr04	56	54
Staff Enrollment-Gr05	55	62
Staff Enrollment-Gr06	26	29
Staff Enrollment-Gr07	12	15
Staff Enrollment-Gr08	12	14
<b>TOTAL ENROLLMENT</b>	<b>412</b>	<b>436</b>



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 145: Ladd Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,989,272	\$2,236,644
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	16.00 FTE	17.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$188,472	\$188,472
Principal Salary and Benefit Allocation	\$188,472	\$188,472
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,177,744</b>	<b>\$2,425,116</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>86%</b>	<b>88%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$60,646
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	197 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	197 Days
Student Behavior Support Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$348,073</b>	<b>\$304,610</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>14%</b>	<b>11%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	412 Students	436 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,539,032</b>	<b>\$2,750,656</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	412 Students	436 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	412 Students	436 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,989,272	\$2,236,644
Certificated FTE	17.000 FTE	19.000 FTE
Certificated Salary	\$1,360,000	\$1,529,120
Certificated Total Benefits	\$629,272	\$707,524
Principals	\$188,472	\$188,472
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$129,294	\$129,294
Principals Total Benefits	\$59,178	\$59,178
Support	\$348,073	\$304,610
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$215,646	\$188,718
Support Total Benefits	\$132,428	\$115,892
<b>Total FTE</b>	<b>24</b>	<b>25</b>
<b>Total Staffing</b>	<b>\$2,525,817</b>	<b>\$2,729,726</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,539,032</b>	<b>\$2,750,656</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,539,032	\$2,750,656
Total Expenditures	\$2,539,032	\$2,750,656
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 145: Ladd Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$10,319	\$10,680
LAD Activity Enrollment	424 Student	443 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$10,319</b>	<b>\$10,680</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$10,319</b>	<b>\$10,680</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$10,319	\$10,680
LAD Activity Enrollment	424 Student	443 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$10,319</b>	<b>\$10,680</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$10,319</b>	<b>\$10,680</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$10,319	\$10,680
Total Expenditures	\$10,319	\$10,680
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>115: Midnight Sun Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	11.00	11.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>21.00</b>	<b>20.00</b>

<b>115: Midnight Sun Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	52	62
Staff Enrollment-Gr01	53	64
Staff Enrollment-Gr02	59	40
Staff Enrollment-Gr03	49	54
Staff Enrollment-Gr04	56	57
Staff Enrollment-Gr05	56	58
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>325</b>	<b>335</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 115: Midnight Sun Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,638,224	\$1,648,053
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	13.00 FTE	13.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-2.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$188,472	\$188,472
Principal Salary and Benefit Allocation	\$188,472	\$188,472
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$1,826,696</b>	<b>\$1,836,525</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>85%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$0	\$61,672
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$0
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	0 Days
Student Behavior Support Technician FTE	1.00 FTE	0.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$348,073</b>	<b>\$305,636</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>16%</b>	<b>14%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	325 Students	335 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,187,984</b>	<b>\$2,163,091</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	325 Students	335 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	325 Students	335 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,638,224	\$1,648,053
Certificated FTE	14.000 FTE	14.000 FTE
Certificated Salary	\$1,120,000	\$1,126,720
Certificated Total Benefits	\$518,224	\$521,333
Principals	\$188,472	\$188,472
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$129,294	\$129,294
Principals Total Benefits	\$59,178	\$59,178
Support	\$348,073	\$305,636
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$215,646	\$189,354
Support Total Benefits	\$132,428	\$116,282
<b>Total FTE</b>	<b>21</b>	<b>20</b>
<b>Total Staffing</b>	<b>\$2,174,769</b>	<b>\$2,142,161</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,187,984</b>	<b>\$2,163,091</b>
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,187,984	\$2,163,091
Total Expenditures	\$2,187,984	\$2,163,091
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 115: Midnight Sun Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$8,606	\$8,720
MSE Activity Enrollment	334 Student	340 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$8,606</b>	<b>\$8,720</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$8,606</b>	<b>\$8,720</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$8,606	\$8,720
MSE Activity Enrollment	334 Student	340 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$8,606</b>	<b>\$8,720</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$8,606</b>	<b>\$8,720</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$8,606	\$8,720
Total Expenditures	\$8,606	\$8,720
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>155: North Pole Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	11.00	12.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>21.00</b>	<b>21.00</b>

<b>155: North Pole Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	50	56
Staff Enrollment-Gr01	50	56
Staff Enrollment-Gr02	58	56
Staff Enrollment-Gr03	60	49
Staff Enrollment-Gr04	49	58
Staff Enrollment-Gr05	56	53
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>323</b>	<b>328</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 155: North Pole Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,638,224	\$1,765,771
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	13.00 FTE	13.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$190,357	\$186,144
Principal Salary and Benefit Allocation	\$190,357	\$186,144
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$1,828,581</b>	<b>\$1,951,915</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$61,985	\$61,672
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$349,104</b>	<b>\$305,636</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>16%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	323 Students	328 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,190,899</b>	<b>\$2,278,481</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	323 Students	328 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	323 Students	328 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,638,224	\$1,765,771
Certificated FTE	14.000 FTE	15.000 FTE
Certificated Salary	\$1,120,000	\$1,207,200
Certificated Total Benefits	\$518,224	\$558,571
Principals	\$190,357	\$186,144
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$130,587	\$127,697
Principals Total Benefits	\$59,770	\$58,447
Support	\$349,104	\$305,636
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$216,284	\$189,354
Support Total Benefits	\$132,820	\$116,282
<b>Total FTE</b>	<b>21</b>	<b>21</b>
<b>Total Staffing</b>	<b>\$2,177,685</b>	<b>\$2,257,551</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,190,899</b>	<b>\$2,278,481</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,190,899	\$2,278,481
Total Expenditures	\$2,190,899	\$2,278,481
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 155: North Pole Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$8,568	\$8,625
NPE Activity Enrollment	332 Student	335 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$8,568</b>	<b>\$8,625</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$8,568</b>	<b>\$8,625</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$8,568	\$8,625
NPE Activity Enrollment	332 Student	335 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$8,568</b>	<b>\$8,625</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$8,568</b>	<b>\$8,625</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$8,568	\$8,625
Total Expenditures	\$8,568	\$8,625
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>160: Pearl Creek Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	13.00	14.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>23.00</b>	<b>23.00</b>

<b>160: Pearl Creek Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	61	54
Staff Enrollment-Gr01	61	56
Staff Enrollment-Gr02	60	56
Staff Enrollment-Gr03	57	64
Staff Enrollment-Gr04	65	68
Staff Enrollment-Gr05	76	72
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>380</b>	<b>370</b>



# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 160: Pearl Creek Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,872,256	\$2,001,208
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	15.00 FTE	15.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$183,393	\$179,335
Principal Salary and Benefit Allocation	\$183,393	\$179,335
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,055,649</b>	<b>\$2,180,543</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>85%</b>	<b>87%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$61,985	\$61,672
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$349,104</b>	<b>\$305,636</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>14%</b>	<b>12%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	380 Students	370 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,417,967</b>	<b>\$2,507,108</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	380 Students	370 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	380 Students	370 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,872,256	\$2,001,208
Certificated FTE	16.000 FTE	17.000 FTE
Certificated Salary	\$1,280,000	\$1,368,160
Certificated Total Benefits	\$592,256	\$633,048
Principals	\$183,393	\$179,335
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$125,810	\$123,026
Principals Total Benefits	\$57,583	\$56,309
Support	\$349,104	\$305,636
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$216,284	\$189,354
Support Total Benefits	\$132,820	\$116,282
<b>Total FTE</b>	<b>23</b>	<b>23</b>
<b>Total Staffing</b>	<b>\$2,404,753</b>	<b>\$2,486,179</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,417,967</b>	<b>\$2,507,109</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,417,967	\$2,507,108
Total Expenditures	\$2,417,967	\$2,507,109
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 160: Pearl Creek Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$9,634	\$9,424
PLC Activity Enrollment	388 Student	377 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$9,634</b>	<b>\$9,424</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$9,634</b>	<b>\$9,424</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$9,634	\$9,424
PLC Activity Enrollment	388 Student	377 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$9,634</b>	<b>\$9,424</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$9,634</b>	<b>\$9,424</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$9,634	\$9,424
Total Expenditures	\$9,634	\$9,424
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>165: Salcha Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	2.00	3.00
Elementary Music Teacher	.50	.50
Elementary Physical Education Teacher	.50	.50
Elementary Counselor	.50	.50
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	1.00	.00
Behavior Intervention Aide	.50	.50
Library Associate	.53	.53
Elementary School Administrative Secretary	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>7.53</b>	<b>7.53</b>

<b>165: Salcha Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	11	9
Staff Enrollment-Gr01	11	10
Staff Enrollment-Gr02	10	10
Staff Enrollment-Gr03	10	8
Staff Enrollment-Gr04	11	11
Staff Enrollment-Gr05	13	10
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>66</b>	<b>58</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 165: Salcha Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$409,556	\$529,731
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	0.50 FTE	0.50 FTE
Elementary Basic Instruction FTE	3.00 FTE	3.00 FTE
General Music FTE	0.50 FTE	0.50 FTE
Physical Education FTE	0.50 FTE	0.50 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-1.00 FTE	0.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$160,091	\$174,960
Principal Salary and Benefit Allocation	\$160,091	\$174,960
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$569,647</b>	<b>\$704,692</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>74%</b>	<b>81%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$44,743	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$30,992	\$30,836
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.50 FTE	0.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$36,998	\$36,998
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	0.533 FTE	0.533 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$184,751</b>	<b>\$141,439</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>24%</b>	<b>16%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	66 Students	58 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$767,613</b>	<b>\$867,061</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	66 Students	58 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	66 Students	58 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$409,556	\$529,731
Certificated FTE	3.500 FTE	4.500 FTE
Certificated Salary	\$280,000	\$362,160
Certificated Total Benefits	\$129,556	\$167,571
Principals	\$160,091	\$174,960
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$109,824	\$120,025
Principals Total Benefits	\$50,267	\$54,935
Support	\$184,751	\$141,439
Support FTE	3.033 FTE	2.033 FTE
Support Salary	\$114,461	\$87,627
Support Total Benefits	\$70,290	\$53,812
<b>Total FTE</b>	<b>13.533</b>	<b>13.533</b>
<b>Total Staffing</b>	<b>\$754,398</b>	<b>\$846,131</b>
<b>% of Expenditures</b>	<b>98%</b>	<b>98%</b>

<b>Total Expenditures</b>	<b>\$767,612</b>	<b>\$867,061</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$767,613	\$867,061
Total Expenditures	\$767,612	\$867,061
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 165: Salcha Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$3,506	\$3,354
SAL Activity Enrollment	66 Student	58 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$3,506</b>	<b>\$3,354</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,506</b>	<b>\$3,354</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$3,506	\$3,354
SAL Activity Enrollment	66 Student	58 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$3,506</b>	<b>\$3,354</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$3,506</b>	<b>\$3,354</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,506	\$3,354
Total Expenditures	\$3,506	\$3,354
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>170: Ticasuk Brown Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	14.00	15.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	3.00	.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	2.00	2.00
<b>TOTAL PERSONNEL</b>	<b>26.00</b>	<b>25.00</b>

<b>170: Ticasuk Brown Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	66	62
Staff Enrollment-Gr01	66	65
Staff Enrollment-Gr02	70	54
Staff Enrollment-Gr03	49	65
Staff Enrollment-Gr04	67	58
Staff Enrollment-Gr05	57	66
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>375</b>	<b>370</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 170: Ticasuk Brown Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,989,272	\$2,118,926
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	15.00 FTE	15.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	1.00 FTE	1.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$172,400	\$166,530
Principal Salary and Benefit Allocation	\$172,400	\$166,530
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,161,672</b>	<b>\$2,285,456</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>82%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$134,229	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	3.00 FTE	
Classified Salary Increase	0.00 %	
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$121,908	\$121,293
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	197 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	197 Days
Student Behavior Support Technician FTE	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$453,770</b>	<b>\$365,257</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>17%</b>	<b>14%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	375 Students	370 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,628,658</b>	<b>\$2,671,642</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	375 Students	370 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	375 Students	370 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,989,272	\$2,118,926
Certificated FTE	17.000 FTE	18.000 FTE
Certificated Salary	\$1,360,000	\$1,448,640
Certificated Total Benefits	\$629,272	\$670,286
Principals	\$172,400	\$166,530
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$118,269	\$114,242
Principals Total Benefits	\$54,132	\$52,288
Support	\$453,770	\$365,257
Support FTE	8.000 FTE	6.000 FTE
Support Salary	\$281,129	\$226,291
Support Total Benefits	\$172,641	\$138,965
<b>Total FTE</b>	<b>26</b>	<b>25</b>
<b>Total Staffing</b>	<b>\$2,615,443</b>	<b>\$2,650,713</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,628,658</b>	<b>\$2,671,642</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,628,658	\$2,671,642
Total Expenditures	\$2,628,658	\$2,671,642
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 170: Ticasuk Brown Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$9,558	\$9,481
TIC Activity Enrollment	384 Student	380 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$9,558</b>	<b>\$9,481</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$9,558</b>	<b>\$9,481</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$9,558	\$9,481
TIC Activity Enrollment	384 Student	380 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$9,558</b>	<b>\$9,481</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$9,558</b>	<b>\$9,481</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$9,558	\$9,481
Total Expenditures	\$9,558	\$9,481
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>175: Two Rivers Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	3.00	3.00
Elementary Music Teacher	.60	.60
Elementary Physical Education Teacher	.50	.50
Elementary Counselor	.60	.60
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	1.00	.00
Behavior Intervention Aide	.00	1.00
Library Associate	.60	.60
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>9.30</b>	<b>8.30</b>

<b>175: Two Rivers Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	7	7
Staff Enrollment-Gr01	6	7
Staff Enrollment-Gr02	7	6
Staff Enrollment-Gr03	6	5
Staff Enrollment-Gr04	6	11
Staff Enrollment-Gr05	10	6
Staff Enrollment-Gr06	7	8
Staff Enrollment-Gr07	9	8
Staff Enrollment-Gr08	8	3
<b>TOTAL ENROLLMENT</b>	<b>66</b>	<b>61</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 175: Two Rivers Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$549,975	\$553,275
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	0.60 FTE	0.50 FTE
Elementary Basic Instruction FTE	3.00 FTE	3.00 FTE
General Music FTE	0.60 FTE	0.50 FTE
Physical Education FTE	0.50 FTE	0.50 FTE
Small Schools Adjustment FTE	1.00 FTE	1.00 FTE
Special FTE Adjustments - Other	-1.00 FTE	-0.80 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$152,378	\$179,335
Principal Salary and Benefit Allocation	\$152,378	\$179,335
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$702,353</b>	<b>\$732,610</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>75%</b>	<b>79%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$44,743	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$0	\$61,672
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$41,622	\$41,622
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	0.600 FTE	0.600 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$0
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	0 Days
Student Behavior Support Technician FTE	1.00 FTE	0.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$219,337</b>	<b>\$176,900</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>23%</b>	<b>19%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	66 Students	61 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>2%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$934,905</b>	<b>\$930,440</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	66 Students	61 Students

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	3 FTE	3 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	66 Students	61 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$549,975	\$553,275
Certificated FTE	4.700 FTE	4.700 FTE
Certificated Salary	\$376,000	\$378,256
Certificated Total Benefits	\$173,975	\$175,019
Principals	\$152,378	\$179,335
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$104,533	\$123,026
Principals Total Benefits	\$47,845	\$56,309
Support	\$219,337	\$176,900
Support FTE	3.600 FTE	2.600 FTE
Support Salary	\$135,888	\$109,596
Support Total Benefits	\$83,449	\$67,303
<b>Total FTE</b>	<b>12.3</b>	<b>11.3</b>
<b>Total Staffing</b>	<b>\$921,690</b>	<b>\$909,510</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>98%</b>

<b>Total Expenditures</b>	<b>\$934,905</b>	<b>\$930,440</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$934,905	\$930,440
Total Expenditures	\$934,905	\$930,440
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 175: Two Rivers Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$3,506	\$3,411
TRV Activity Enrollment	66 Student	61 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$3,506</b>	<b>\$3,411</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,506</b>	<b>\$3,411</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$3,506	\$3,411
TRV Activity Enrollment	66 Student	61 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$3,506</b>	<b>\$3,411</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$3,506</b>	<b>\$3,411</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,506	\$3,411
Total Expenditures	\$3,506	\$3,411
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>180: University Park Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	11.00	12.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>21.00</b>	<b>21.00</b>

<b>180: University Park Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	51	51
Staff Enrollment-Gr01	51	52
Staff Enrollment-Gr02	50	61
Staff Enrollment-Gr03	62	59
Staff Enrollment-Gr04	58	54
Staff Enrollment-Gr05	55	55
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>327</b>	<b>332</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 180: University Park Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,638,224	\$1,765,771
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	13.00 FTE	13.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$185,685	\$181,577
Principal Salary and Benefit Allocation	\$185,685	\$181,577
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$1,823,909</b>	<b>\$1,947,348</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$0	\$61,672
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$0
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	0 Days
Student Behavior Support Technician FTE	1.00 FTE	0.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$348,073</b>	<b>\$305,636</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>16%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	327 Students	332 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,185,197</b>	<b>\$2,273,914</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	327 Students	332 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	327 Students	332 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,638,224	\$1,765,771
Certificated FTE	14.000 FTE	15.000 FTE
Certificated Salary	\$1,120,000	\$1,207,200
Certificated Total Benefits	\$518,224	\$558,571
Principals	\$185,685	\$181,577
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$127,382	\$124,564
Principals Total Benefits	\$58,303	\$57,013
Support	\$348,073	\$305,636
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$215,646	\$189,354
Support Total Benefits	\$132,428	\$116,282
<b>Total FTE</b>	<b>21</b>	<b>21</b>
<b>Total Staffing</b>	<b>\$2,171,983</b>	<b>\$2,252,984</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,185,197</b>	<b>\$2,273,914</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,185,197	\$2,273,914
Total Expenditures	\$2,185,197	\$2,273,914
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 180: University Park Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$8,739	\$8,720
UPK Activity Enrollment	341 Student	340 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$8,739</b>	<b>\$8,720</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$8,739</b>	<b>\$8,720</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$8,739	\$8,720
UPK Activity Enrollment	341 Student	340 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$8,739</b>	<b>\$8,720</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$8,739</b>	<b>\$8,720</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$8,739	\$8,720
Total Expenditures	\$8,739	\$8,720
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>185: Weller Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	16.00	15.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	3.00	.00
Behavior Intervention Aide	.00	1.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	.00
Classroom Tutor	2.00	.00
<b>TOTAL PERSONNEL</b>	<b>29.00</b>	<b>24.00</b>

<b>185: Weller Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	75	67
Staff Enrollment-Gr01	76	65
Staff Enrollment-Gr02	74	56
Staff Enrollment-Gr03	68	72
Staff Enrollment-Gr04	78	75
Staff Enrollment-Gr05	87	64
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>458</b>	<b>399</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 185: Weller Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$2,223,304	\$2,118,926
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	18.00 FTE	16.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$176,710	\$170,694
Principal Salary and Benefit Allocation	\$176,710	\$170,694
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,400,014</b>	<b>\$2,289,619</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>88%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$134,229	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	3.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$0	\$61,672
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 197	Days	197 Days
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$0
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	0 Days
Student Behavior Support Technician FTE	1.00 FTE	0.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Classroom Tutor	\$89,034	
Classroom Tutor Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 197	197 Days	
Hours 7.0	7.00 Hrs	
Classroom Tutor	2.00 FTE	
Classified Salary Increase	0.00 %	
<b>Total School Staff Allocation - Support</b>	<b>\$481,850</b>	<b>\$305,636</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>17%</b>	<b>12%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	458 Students	399 Students
Other Staffing Allocation	\$0	\$7,715

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,895,079</b>	<b>\$2,616,185</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	458 Students	399 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	458 Students	399 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,223,304	\$2,118,926
Certificated FTE	19.000 FTE	18.000 FTE
Certificated Salary	\$1,520,000	\$1,448,640
Certificated Total Benefits	\$703,304	\$670,286
Principals	\$176,710	\$170,694
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$121,225	\$117,098
Principals Total Benefits	\$55,485	\$53,596
Support	\$481,850	\$305,636
Support FTE	9.000 FTE	5.000 FTE
Support Salary	\$298,526	\$189,354
Support Total Benefits	\$183,325	\$116,282
<b>Total FTE</b>	<b>29</b>	<b>24</b>
<b>Total Staffing</b>	<b>\$2,881,864</b>	<b>\$2,595,255</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	100%	99%

Total Expenditures	\$2,895,079	\$2,616,185
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,895,079	\$2,616,185
Total Expenditures	\$2,895,079	\$2,616,185
Variance	\$0	\$0

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 185: Weller Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$10,985	\$9,938
WLR Activity Enrollment	459 Student	404 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$10,985</b>	<b>\$9,938</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$10,985</b>	<b>\$9,938</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$10,985	\$9,938
WLR Activity Enrollment	459 Student	404 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$10,985</b>	<b>\$9,938</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$10,985</b>	<b>\$9,938</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$10,985	\$9,938
Total Expenditures	\$10,985	\$9,938
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>190: Woodriver Elementary Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	11.00	12.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
<b>Principals</b>		
Elementary School Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	2.00	.00
Teaching Assistant	.00	1.00
Library Associate	1.00	1.00
Elementary School Secretary	1.00	1.00
Elementary School Administrative Secretary	1.00	1.00
Student Behavior Support Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>21.00</b>	<b>21.00</b>

<b>190: Woodriver Elementary Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Kindergarten	50	51
Staff Enrollment-Gr01	48	55
Staff Enrollment-Gr02	59	48
Staff Enrollment-Gr03	51	61
Staff Enrollment-Gr04	58	64
Staff Enrollment-Gr05	62	60
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>328</b>	<b>339</b>



# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 190: Woodriver Elementary Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$1,638,224	\$1,765,771
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	1.00 FTE	1.00 FTE
Elementary Basic Instruction FTE	13.00 FTE	13.00 FTE
General Music FTE	1.00 FTE	1.00 FTE
Physical Education FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-1.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$188,472	\$188,472
Principal Salary and Benefit Allocation	\$188,472	\$188,472
Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$1,826,696</b>	<b>\$1,954,243</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$89,486	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 198	198 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	2.00 FTE	
Classified Salary Increase	0.00 %	
Teaching Assistant - Allocation	\$0	\$44,743
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$69,371	\$69,371
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Associate FTE	1.000 FTE	1.000 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Secretary - Elementary Allocation	\$56,245	\$56,245
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Elementary Allocation	\$72,018	\$73,605
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$60,954	\$60,646
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	
Hours 7.5	7.50 Hrs	7.50 Hrs
Student Behavior Support Technician Standard Work Year	Days	197 Days
Student Behavior Support Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$348,073</b>	<b>\$304,610</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>16%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	328 Students	339 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,187,984</b>	<b>\$2,279,783</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,716
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	328 Students	339 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	328 Students	339 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,931</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,638,224	\$1,765,771
Certificated FTE	14.000 FTE	15.000 FTE
Certificated Salary	\$1,120,000	\$1,207,200
Certificated Total Benefits	\$518,224	\$558,571
Principals	\$188,472	\$188,472
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$129,294	\$129,294
Principals Total Benefits	\$59,178	\$59,178
Support	\$348,073	\$304,610
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$215,646	\$188,718
Support Total Benefits	\$132,428	\$115,892
<b>Total FTE</b>	<b>21</b>	<b>21</b>
<b>Total Staffing</b>	<b>\$2,174,769</b>	<b>\$2,258,854</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,187,984</b>	<b>\$2,279,785</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,187,984	\$2,279,783
Total Expenditures	\$2,187,984	\$2,279,785
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 190: Woodriver Elementary Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Elementary	\$8,530	\$8,777
WRV Activity Enrollment	330 Student	343 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total School Budget Allocations</b>	<b>\$8,530</b>	<b>\$8,777</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$8,530</b>	<b>\$8,777</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated - Elem	\$8,530	\$8,777
WRV Activity Enrollment	330 Student	343 Student
Elem - Activity Per Pupil Rate	\$19.03	\$19.03
Elem - Activity Rate	\$2,250	\$2,250
<b>Total Other Staffing</b>	<b>\$8,530</b>	<b>\$8,777</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$8,530</b>	<b>\$8,777</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$8,530	\$8,777
Total Expenditures	\$8,530	\$8,777
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 199: Districtwide Elementary Activity

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$6,304	\$6,304
<b>Total District Allocations</b>	<b>\$6,304</b>	<b>\$6,304</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$6,304</b>	<b>\$6,304</b>
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### Expenditures

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$6,304	\$6,304
<b>Total Supplies &amp; Materials</b>	<b>\$6,304</b>	<b>\$6,304</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$6,304</b>	<b>\$6,304</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$6,304	\$6,304
Total Expenditures	\$6,304	\$6,304
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

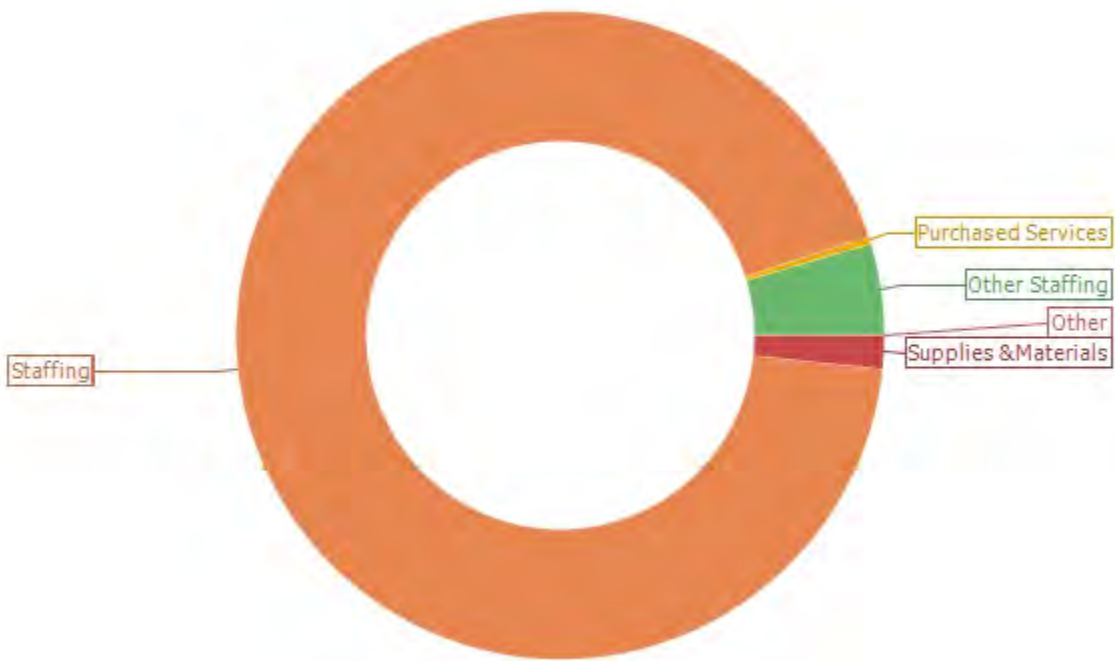
\* - See the notes section for details about Line Item notes on this page



# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$4,912	0%
Other Staffing	\$664,890	5%
Purchased Services	\$52,967	0%
Staffing	\$13,668,487	93%
Supplies & Materials	\$241,754	2%
Total Expenditures	\$14,633,010	

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Middle Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Middle	\$239,136	\$240,167
NPM Activity Enrollment	502 Student	506 Student
RSM Activity Enrollment	395 Student	395 Student
RYN Activity Enrollment	520 Student	543 Student
TAN Activity Enrollment	557 Student	551 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
Regular Supply Allocation - Middle	\$158,111	\$160,043
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$23,497	\$23,497
Total Enrollment	1,974 Students	1,995 Students
Special Education Allocation	\$16,566	\$17,132
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	409 students	423 students
ELP Supply Allocation - Middle	\$9,870	\$9,975
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	1,974 Students	1,995 Students
CTE Supply Allocation - Middle	\$14,000	\$14,000
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$36,802	\$36,865
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	1,974 Students	1,995 Students
<b>Total</b>	<b>\$474,484</b>	<b>\$478,181</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>3%</b>	<b>3%</b>

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Middle School Teacher Allocation	\$10,449,529	\$10,135,528
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	7.50 FTE	7.50 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Middle School Basic Instruction FTE	86.60 FTE	81.60 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-8.80 FTE	-7.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$748,808	\$744,751
Principal Salary and Benefit Allocation	\$748,808	\$744,751
Principal FTE	4.00 FTE	4.00 FTE
Assistant Principal Allocation	\$624,239	\$646,111
Assistant Principal Salary and Benefit Allocation	\$624,239	\$646,111
Assistant Principal FTE	4.00 FTE	4.00 FTE



# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
<b>Total</b>	<b>\$11,822,576</b>	<b>\$11,526,390</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>81%</b>	<b>80%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
<b>Drug Prevention Specialist Allocation</b>		<b>\$327,148</b>
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	4.00 FTE
Classified Salary Increase	%	0.00 %
<b>Swimming Pool Aide Allocation</b>	<b>\$64,855</b>	<b>\$64,855</b>
Swimming Pool Aide Average Hourly Rate	\$28.99	\$28.99
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Swimming Aide FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Library Assistant Allocation</b>	<b>\$219,368</b>	<b>\$219,368</b>
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>School Safety Assistant Allocation</b>	<b>\$466,109</b>	<b>\$466,109</b>
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	7.00 FTE	7.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Attendance Secretary - Middle School Allocation</b>	<b>\$450,794</b>	<b>\$450,794</b>
Secretary Mid Average Hourly Rate	\$21.65	\$21.65
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	8.00 FTE	8.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Admin Secretary - Middle School Allocation</b>	<b>\$317,638</b>	<b>\$308,893</b>
Administrative Secretary Mid Admin Average Hourly Rate	\$30.51	\$29.67
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Prevention Intervention Specialist Allocation</b>	<b>\$327,148</b>	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	4.00 FTE	
Classified Salary Increase	0.00 %	
<b>Total</b>	<b>\$1,845,911</b>	<b>\$1,837,166</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>13%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$62,051	\$62,051
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	1,974 Students	1,995 Students
General District Budget Allocations	\$75,490	\$75,490
Certified Substitute Allocation	\$292,500	\$292,500
Certified Substitute Benefit Allocation	\$25,009	\$25,009
Certified Substitute Allocation Factor	\$292,500	\$292,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Middle	\$23,497	\$23,497
Overtime - Middle	\$4,500	\$4,500
Other Staffing Allocation	\$0	\$10,175
Extended Contract	\$11,491	\$11,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total</b>	<b>\$490,038</b>	<b>\$500,213</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$14,633,010</b>	<b>\$14,341,950</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$179,274
Extra Duty - Certificated Salary		\$156,012
Extra Duty - Certificated Total Benefits		\$23,261
Leadership Teams		\$10,175
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$106,042	\$106,042
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,352	\$8,352
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extended Contract - Wages	\$10,000	\$10,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$54,000	\$54,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	1,974 Students	1,995 Students
Extended Contract - Benefits	\$1,491	\$1,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$8,051	\$8,051
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	1,974 Students	1,995 Students
Extra Duty - Certificated - Midd	\$239,136	
NPM Activity Enrollment	502 Student	
RSM Activity Enrollment	395 Student	
RYN Activity Enrollment	520 Student	
TAN Activity Enrollment	557 Student	
Mid - Activity Per Pupil Rate	\$49.09	
Mid - Activity Rate	\$35,558	
Overtime Wages - Middle	\$18,000	\$18,000
Overtime - Middle	\$4,500	\$4,500
Overtime Benefits - Middle	\$5,497	\$5,497
Overtime Wages - Middle	\$18,000	\$18,000
Substitute Wages	\$194,810	\$194,810
Certified Substitute Allocation	\$194,810	\$194,810
Substitute Benefits	\$16,656	\$16,656
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$194,810	\$194,810
<b>Total</b>	<b>\$664,890</b>	<b>\$615,203</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>4%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$10,449,529	\$10,135,528
Certificated FTE	89.300 FTE	86.100 FTE
Certificated Salary	\$7,144,000	\$6,929,328
Certificated Total Benefits	\$3,305,529	\$3,206,200
Principals	\$748,808	\$744,751
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$513,692	\$510,908
Principals Total Benefits	\$235,117	\$233,843
Support	\$1,845,911	\$1,837,166
Support FTE	28.000 FTE	28.000 FTE
Support Salary	\$1,143,616	\$1,138,198
Support Total Benefits	\$702,295	\$698,968

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Principals - Assistant	\$624,239	\$646,111
Principals - Assistant FTE	4.000 FTE	4.000 FTE
Principals - Assistant Salary	\$428,235	\$443,240
Principals - Assistant Total Benefits	\$196,003	\$202,871
<b>Total FTE</b>	<b>125.3</b>	<b>122.1</b>
<b>Total</b>	<b>\$13,668,487</b>	<b>\$13,363,556</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$0	\$9,150
Mileage	\$540	\$540
Student Travel	\$500	\$9,977
Other Purchased Services	\$1,927	\$5,927
Rentals	\$50,000	\$50,000
<b>Total</b>	<b>\$52,967</b>	<b>\$75,594</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Career Tech Education - Middle	\$14,000	\$14,000
CTE Supply Allocation - Middle	\$14,000	\$14,000
Extended Learning - Mid	\$9,870	\$9,975
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	1,974 Students	1,995 Students
Special Education Instruction	\$16,566	\$17,132
Special Education Allocation	\$16,566	\$17,132
Supplies	\$160,752	\$199,812
Software	\$3,730	\$3,730
Equipment (\$500-\$4999)	\$36,836	\$37,736
<b>Total</b>	<b>\$241,754</b>	<b>\$282,385</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$4,912	\$5,212
<b>Total</b>	<b>\$4,912</b>	<b>\$5,212</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$14,633,010</b>	<b>\$14,341,949</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$14,633,010	\$14,341,950
Total Expenditures	\$14,633,010	\$14,341,949
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>200: North Pole Middle Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	.00	5.00
Middle School Teacher	20.00	13.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
<b>Principals</b>		
Middle School Principal	1.00	1.00
<b>Principals - Assistant</b>		
Middle School Assistant Principal	1.00	1.00
<b>Support</b>		
Swimming Pool Aide	1.00	1.00
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>33.00</b>	<b>31.00</b>

<b>200: North Pole Middle Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr06	168	175
Staff Enrollment-Gr07	168	161
Staff Enrollment-Gr08	166	170
<b>TOTAL ENROLLMENT</b>	<b>502</b>	<b>506</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 200: North Pole Middle Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Middle School Teacher Allocation	\$2,691,368	\$2,472,080
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	2.00 FTE	2.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Middle School Basic Instruction FTE	22.00 FTE	20.80 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	-2.80 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$188,472	\$188,472
Principal Salary and Benefit Allocation	\$188,472	\$188,472
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$171,374	\$167,582
Assistant Principal Salary and Benefit Allocation	\$171,374	\$167,582
Assistant Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$3,051,213</b>	<b>\$2,828,134</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>85%</b>	<b>84%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Swimming Pool Aide Allocation	\$64,855	\$64,855
Swimming Pool Aide Average Hourly Rate	\$28.99	\$28.99
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.0	7.00 Hrs	7.00 Hrs
Swimming Aide FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Safety Assistant Allocation	\$133,174	\$133,174
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Middle School Allocation	\$112,698	\$112,698
Secretary Mid Average Hourly Rate	\$21.65	\$21.65
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Middle School Allocation	\$79,409	\$77,223
Administrative Secretary Mid Admin Average Hourly Rate	\$30.51	\$29.67
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
<b>Total School Staff Allocation - Support</b>	<b>\$526,766</b>	<b>\$524,579</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>15%</b>	<b>16%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$17,237	\$17,237
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	502 Students	506 Students
Other Staffing Allocation	\$0	\$820
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$20,109</b>	<b>\$20,929</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,598,088</b>	<b>\$3,373,642</b>
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### Expenditures

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$819
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$15,000	\$15,000
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	502 Students	506 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$2,237	\$2,237
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	502 Students	506 Students
<b>Total Other Staffing</b>	<b>\$20,109</b>	<b>\$20,929</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,691,368	\$2,472,080
Certificated FTE	23.000 FTE	21.000 FTE
Certificated Salary	\$1,840,000	\$1,690,080
Certificated Total Benefits	\$851,368	\$782,000
Principals	\$188,472	\$188,472
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$129,294	\$129,294
Principals Total Benefits	\$59,178	\$59,178
Support	\$526,766	\$524,579
Support FTE	8.000 FTE	8.000 FTE
Support Salary	\$326,353	\$324,998
Support Total Benefits	\$200,413	\$199,581
Principals - Assistant	\$171,374	\$167,582
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$117,564	\$114,963
Principals - Assistant Total Benefits	\$53,809	\$52,619
<b>Total FTE</b>	<b>33</b>	<b>31</b>
<b>Total Staffing</b>	<b>\$3,577,979</b>	<b>\$3,352,713</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$3,598,088</b>	<b>\$3,373,641</b>
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,598,088	\$3,373,642
Total Expenditures	\$3,598,088	\$3,373,641
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 200: North Pole Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Middle	\$60,201	\$60,398
NPM Activity Enrollment	502 Student	506 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$60,201</b>	<b>\$60,398</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$60,201</b>	<b>\$60,398</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$45,095
Extra Duty - Certificated Salary		\$39,244
Extra Duty - Certificated Total Benefits		\$5,851
Extra Duty - Certificated - Midd	\$60,201	
NPM Activity Enrollment	502 Student	
Mid - Activity Per Pupil Rate	\$49.09	
Mid - Activity Rate	\$35,558	
<b>Total Other Staffing</b>	<b>\$60,201</b>	<b>\$45,095</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>75%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services		\$1,718
Student Travel		\$2,435
Other Purchased Services		\$4,000
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$8,153</b>
<b>% of Expenditures</b>		<b>13%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$7,150
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$7,150</b>
<b>% of Expenditures</b>		<b>12%</b>

<b>Total Expenditures</b>	<b>\$60,201</b>	<b>\$60,398</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$60,201	\$60,398
Total Expenditures	\$60,201	\$60,398
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>205: Randy Smith Middle Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	.00	5.60
Middle School Teacher	14.60	9.00
Middle School Counselor	1.50	1.50
Middle School Librarian	1.00	1.00
<b>Principals</b>		
Middle School Principal	1.00	1.00
<b>Principals - Assistant</b>		
Middle School Assistant Principal	1.00	1.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>25.10</b>	<b>25.10</b>

<b>205: Randy Smith Middle Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr06	130	137
Staff Enrollment-Gr07	132	129
Staff Enrollment-Gr08	133	129
<b>TOTAL ENROLLMENT</b>	<b>395</b>	<b>395</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 205: Randy Smith Middle Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Middle School Teacher Allocation	\$2,000,974	\$2,012,979
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	1.50 FTE	1.50 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Middle School Basic Instruction FTE	17.40 FTE	16.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.80 FTE	-1.40 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$188,472	\$188,472
Principal Salary and Benefit Allocation	\$188,472	\$188,472
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$164,347	\$164,347
Assistant Principal Salary and Benefit Allocation	\$164,347	\$164,347
Assistant Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,353,792</b>	<b>\$2,365,798</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>85%</b>	<b>85%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$66,587	\$66,587
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Attendance Secretary - Middle School Allocation	\$112,698	\$112,698
Secretary Mid Average Hourly Rate	\$21.65	\$21.65
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Middle School Allocation	\$79,409	\$77,223
Administrative Secretary Mid Admin Average Hourly Rate	\$30.51	\$29.67
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
<b>Total School Staff Allocation - Support</b>	<b>\$395,324</b>	<b>\$393,138</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>14%</b>	<b>14%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	395 Students	395 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,762,331</b>	<b>\$2,779,866</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	395 Students	395 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	395 Students	395 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,000,974	\$2,012,979
Certificated FTE	17.100 FTE	17.100 FTE
Certificated Salary	\$1,368,000	\$1,376,208
Certificated Total Benefits	\$632,974	\$636,771
Principals	\$188,472	\$188,472
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$129,294	\$129,294
Principals Total Benefits	\$59,178	\$59,178
Support	\$395,324	\$393,138
Support FTE	6.000 FTE	6.000 FTE
Support Salary	\$244,919	\$243,565
Support Total Benefits	\$150,405	\$149,573
Principals - Assistant	\$164,347	\$164,347
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$112,744	\$112,744
Principals - Assistant Total Benefits	\$51,603	\$51,603
<b>Total FTE</b>	<b>25.1</b>	<b>25.1</b>
<b>Total Staffing</b>	<b>\$2,749,116</b>	<b>\$2,758,936</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$2,762,331</b>	<b>\$2,779,866</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,762,331	\$2,779,866
Total Expenditures	\$2,762,331	\$2,779,866
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 205: Randy Smith Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Middle	\$54,949	\$54,949
RSM Activity Enrollment	395 Student	395 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$54,949</b>	<b>\$54,949</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$54,949</b>	<b>\$54,949</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$40,859
Extra Duty - Certificated Salary		\$35,557
Extra Duty - Certificated Total Benefits		\$5,302
Extra Duty - Certificated - Midd	\$54,949	
RSM Activity Enrollment	395 Student	
Mid - Activity Per Pupil Rate	\$49.09	
Mid - Activity Rate	\$35,558	
<b>Total Other Staffing</b>	<b>\$54,949</b>	<b>\$40,859</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>74%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Student Travel		\$1,833
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$1,833</b>
<b>% of Expenditures</b>		<b>3%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$11,357
Equipment (\$500-\$4999)		\$900
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$12,257</b>
<b>% of Expenditures</b>		<b>22%</b>

<b>Total Expenditures</b>	<b>\$54,949</b>	<b>\$54,949</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$54,949	\$54,949
Total Expenditures	\$54,949	\$54,949
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>210: Ryan Middle Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	.00	6.00
Middle School Teacher	20.60	14.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
<b>Principals</b>		
Middle School Principal	1.00	1.00
<b>Principals - Assistant</b>		
Middle School Assistant Principal	1.00	1.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>32.60</b>	<b>32.00</b>

<b>210: Ryan Middle Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr06	182	180
Staff Enrollment-Gr07	182	181
Staff Enrollment-Gr08	156	182
<b>TOTAL ENROLLMENT</b>	<b>520</b>	<b>543</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 210: Ryan Middle Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Middle School Teacher Allocation	\$2,761,578	\$2,707,516
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	2.00 FTE	2.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Middle School Basic Instruction FTE	22.80 FTE	22.20 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.20 FTE	-2.20 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$188,472	\$188,472
Principal Salary and Benefit Allocation	\$188,472	\$188,472
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$138,918	\$169,677
Assistant Principal Salary and Benefit Allocation	\$138,918	\$169,677
Assistant Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$3,088,968</b>	<b>\$3,065,665</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>87%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$133,174	\$133,174
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Attendance Secretary - Middle School Allocation	\$112,698	\$112,698
Secretary Mid Average Hourly Rate	\$21.65	\$21.65
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Middle School Allocation	\$79,409	\$77,223
Administrative Secretary Mid Admin Average Hourly Rate	\$30.51	\$29.67
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
<b>Total School Staff Allocation - Support</b>	<b>\$461,911</b>	<b>\$459,725</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>13%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$17,237	\$17,237
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	520 Students	543 Students
Other Staffing Allocation	\$0	\$820
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$20,109</b>	<b>\$20,929</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,570,988</b>	<b>\$3,546,319</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$820
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$15,000	\$15,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	520 Students	543 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$2,237	\$2,237
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	520 Students	543 Students
<b>Total Other Staffing</b>	<b>\$20,109</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,761,578	\$2,707,516
Certificated FTE	23.600 FTE	23.000 FTE
Certificated Salary	\$1,888,000	\$1,851,040
Certificated Total Benefits	\$873,578	\$856,476
Principals	\$188,472	\$188,472
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$129,294	\$129,294
Principals Total Benefits	\$59,178	\$59,178
Support	\$461,911	\$459,725
Support FTE	7.000 FTE	7.000 FTE
Support Salary	\$286,172	\$284,818
Support Total Benefits	\$175,738	\$174,907
Principals - Assistant	\$138,918	\$169,677
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$95,300	\$116,400
Principals - Assistant Total Benefits	\$43,619	\$53,276
<b>Total FTE</b>	<b>32.6</b>	<b>32</b>
<b>Total Staffing</b>	<b>\$3,550,879</b>	<b>\$3,525,389</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$3,570,988</b>	<b>\$3,546,319</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,570,988	\$3,546,319
Total Expenditures	\$3,570,988	\$3,546,319
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 210: Ryan Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Middle	\$61,085	\$62,214
RYN Activity Enrollment	520 Student	543 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$61,085</b>	<b>\$62,214</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$61,085</b>	<b>\$62,214</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$46,507
Extra Duty - Certificated Salary		\$40,473
Extra Duty - Certificated Total Benefits		\$6,034
Extra Duty - Certificated - Midd	\$61,085	
RYN Activity Enrollment	520 Student	
Mid - Activity Per Pupil Rate	\$49.09	
Mid - Activity Rate	\$35,558	
<b>Total Other Staffing</b>	<b>\$61,085</b>	<b>\$46,507</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>75%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services		\$4,484
Student Travel		\$2,550
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$7,034</b>
<b>% of Expenditures</b>		<b>11%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$8,373
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$8,373</b>
<b>% of Expenditures</b>		<b>13%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses		\$300
<b>Total Other</b>	<b>\$0</b>	<b>\$300</b>
<b>% of Expenditures</b>		<b>0%</b>

<b>Total Expenditures</b>	<b>\$61,085</b>	<b>\$62,214</b>
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\* - See the notes section for details about Line Item notes on this page



# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$61,085	\$62,214
Total Expenditures	\$61,085	\$62,214
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>215: Tanana Middle Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Elementary Teacher	.00	8.00
Middle School Teacher	22.60	14.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
<b>Principals</b>		
Middle School Principal	1.00	1.00
<b>Principals - Assistant</b>		
Middle School Assistant Principal	1.00	1.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Middle School Secretary	2.00	2.00
Middle School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>34.60</b>	<b>34.00</b>

<b>215: Tanana Middle Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr06	186	190
Staff Enrollment-Gr07	186	191
Staff Enrollment-Gr08	185	170
<b>TOTAL ENROLLMENT</b>	<b>557</b>	<b>551</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 215: Tanana Middle Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Middle School Teacher Allocation	\$2,995,610	\$2,942,952
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Counselor FTE	2.00 FTE	2.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Middle School Basic Instruction FTE	24.40 FTE	22.60 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-1.80 FTE	-0.60 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$183,393	\$179,335
Principal Salary and Benefit Allocation	\$183,393	\$179,335
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$149,600	\$144,505
Assistant Principal Salary and Benefit Allocation	\$149,600	\$144,505
Assistant Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$3,328,602</b>	<b>\$3,266,793</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>87%</b>	<b>87%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$133,174	\$133,174
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Attendance Secretary - Middle School Allocation	\$112,698	\$112,698
Secretary Mid Average Hourly Rate	\$21.65	\$21.65
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Middle School Allocation	\$79,409	\$77,223
Administrative Secretary Mid Admin Average Hourly Rate	\$30.51	\$29.67
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
<b>Total School Staff Allocation - Support</b>	<b>\$461,911</b>	<b>\$459,725</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>12%</b>	<b>12%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$17,237	\$17,237
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	557 Students	551 Students
Other Staffing Allocation	\$0	\$820
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$20,109</b>	<b>\$20,929</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>1%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,810,622</b>	<b>\$3,747,447</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$820
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Wages	\$15,000	\$15,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	557 Students	551 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$2,237	\$2,237
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	557 Students	551 Students
<b>Total Other Staffing</b>	<b>\$20,109</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,995,610	\$2,942,952
Certificated FTE	25.600 FTE	25.000 FTE
Certificated Salary	\$2,048,000	\$2,012,000
Certificated Total Benefits	\$947,610	\$930,952
Principals	\$183,393	\$179,335
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$125,810	\$123,026
Principals Total Benefits	\$57,583	\$56,309
Support	\$461,911	\$459,725
Support FTE	7.000 FTE	7.000 FTE
Support Salary	\$286,172	\$284,818
Support Total Benefits	\$175,738	\$174,907
Principals - Assistant	\$149,600	\$144,505
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$102,628	\$99,132
Principals - Assistant Total Benefits	\$46,973	\$45,373
<b>Total FTE</b>	<b>34.6</b>	<b>34</b>
<b>Total Staffing</b>	<b>\$3,790,513</b>	<b>\$3,726,518</b>
<b>% of Expenditures</b>	<b>99%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$3,810,622</b>	<b>\$3,747,447</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,810,622	\$3,747,447
Total Expenditures	\$3,810,622	\$3,747,447
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 215: Tanana Middle Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Middle	\$62,901	\$62,607
TAN Activity Enrollment	557 Student	551 Student
Mid - Activity Per Pupil Rate	\$49.09	\$49.09
Mid - Activity Rate	\$35,558	\$35,558
<b>Total School Budget Allocations</b>	<b>\$62,901</b>	<b>\$62,607</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$62,901</b>	<b>\$62,607</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$46,813
Extra Duty - Certificated Salary		\$40,739
Extra Duty - Certificated Total Benefits		\$6,074
Extra Duty - Certificated - Midd	\$62,901	
TAN Activity Enrollment	557 Student	
Mid - Activity Per Pupil Rate	\$49.09	
Mid - Activity Rate	\$35,558	
<b>Total Other Staffing</b>	<b>\$62,901</b>	<b>\$46,813</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>75%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services		\$2,948
Student Travel		\$2,659
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$5,607</b>
<b>% of Expenditures</b>		<b>9%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$10,187
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$10,187</b>
<b>% of Expenditures</b>		<b>16%</b>

<b>Total Expenditures</b>	<b>\$62,901</b>	<b>\$62,607</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$62,901	\$62,607
Total Expenditures	\$62,901	\$62,607
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 299: Districtwide Middle School

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$75,490	\$75,490
Certified Substitute Allocation	\$97,690	\$97,690
Certified Substitute Benefit Allocation	\$8,352	\$8,352
Certified Substitute Allocation Factor	\$97,690	\$97,690
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$181,532</b>	<b>\$181,532</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$181,532</b>	<b>\$181,532</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$106,042	\$106,042
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,352	\$8,352
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
<b>Total Other Staffing</b>	<b>\$117,248</b>	<b>\$117,248</b>
<b>% of Expenditures</b>	<b>65%</b>	<b>65%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Mileage	\$540	\$540
Rentals *	\$50,000	\$50,000
<b>Total Purchased Services</b>	<b>\$50,540</b>	<b>\$50,540</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>28%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$8,832	\$8,832
<b>Total Supplies &amp; Materials</b>	<b>\$8,832</b>	<b>\$8,832</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$4,912	\$4,912
<b>Total Other</b>	<b>\$4,912</b>	<b>\$4,912</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$181,532	\$181,532
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$181,532	\$181,532
Total Expenditures	\$181,532	\$181,532
Variance	\$1	\$1

### Notes

#### Rentals - \$50,000

General - \$50,000                      Wescott Pool - gym class.

#### Other Expenses - \$4,912

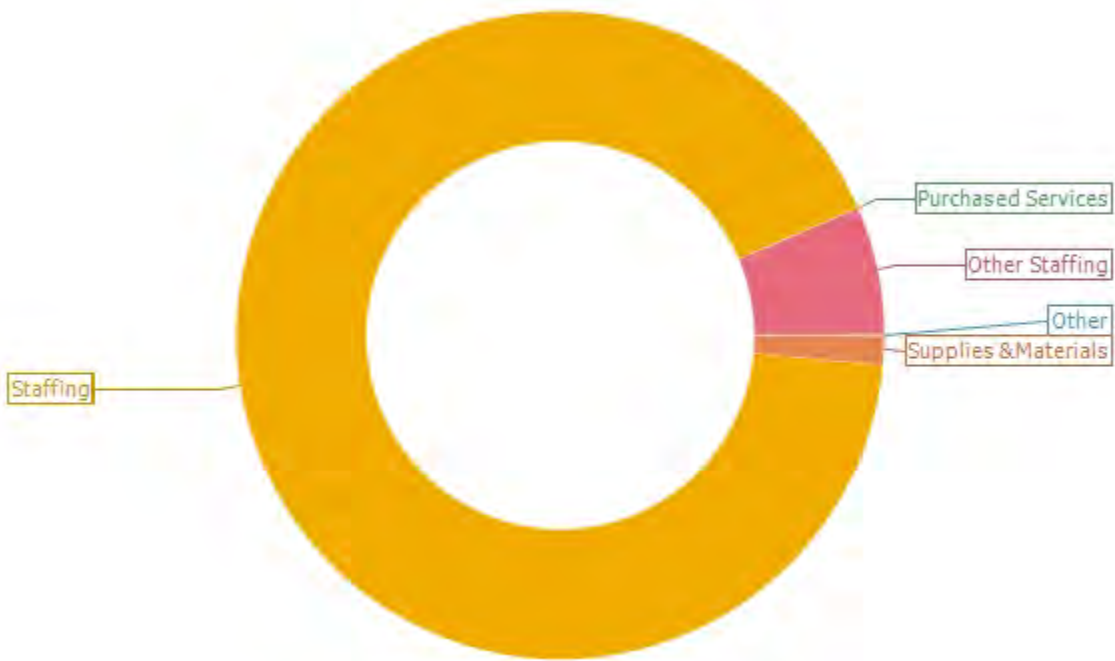
Dues & Fees - District Administration   Middle school principal dues.  
- \$4,912

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - JR/SR High School



Category	Amount	Percentage
Other	\$2,428	0%
Other Staffing	\$245,716	6%
Purchased Services	\$999	0%
Staffing	\$3,548,584	92%
Supplies & Materials	\$56,611	1%
Total Expenditures	\$3,854,338	

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - JR/SR High School

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Jr/Sr	\$162,321	\$161,432
BEH Activity Enrollment	406 Student	397 Student
JrSr - Activity Per Pupil Rate	\$98.77	\$98.77
JrSr - Activity Rate	\$122,220	\$122,220
Regular Supply Allocation - Jr/Sr	\$22,028	\$21,150
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Temporary Salary Allocation - High	\$11,723	\$11,723
Total Enrollment	406 Students	397 Students
Special Education Allocation	\$1,742	\$2,025
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	43 students	50 students
ELP Supply Allocation - Jr/Sr	\$2,030	\$1,985
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	406 Students	397 Students
Small School Allocation	\$10,000	\$10,000
CTE Allocation - Jr/Sr	\$12,000	\$12,000
CTE Supply Allocation Rate - Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$11,638	\$11,611
Basic Equipment Rate - Jr/Sr	\$10,420	\$10,420
Per Pupil Allocation Rate - Jr/Sr Equipment Repair	\$3.00	\$3.00
Total Enrollment	406 Students	397 Students
<b>Total</b>	<b>\$221,759</b>	<b>\$220,203</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>6%</b>	<b>6%</b>

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Junior/Senior High Teacher Allocation	\$2,618,816	\$2,474,523
ROTC FTE	2.000 FTE	
ROTC Salary and Benefit Allocation	\$219,988	\$226,107
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	0.00 FTE
Counselor FTE	1.50 FTE	1.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
Junior/Senior High Basic Instruction FTE	16.10 FTE	14.50 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	2.50 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - CTE	1.00 FTE	1.00 FTE
Special FTE Adjustments - Other	-1.60 FTE	1.10 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$200,392	\$195,959
Principal Salary and Benefit Allocation	\$200,392	\$195,959
Principal FTE	1.00 FTE	1.00 FTE

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Assistant Principal Allocation	\$151,728	\$146,562
Assistant Principal Salary and Benefit Allocation	\$151,728	\$146,562
Assistant Principal FTE	1.00 FTE	1.00 FTE
<b>Total</b>	<b>\$2,970,936</b>	<b>\$2,817,043</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>77%</b>	<b>78%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$66,587	\$66,587
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Jr/Sr Allocation	\$155,175	\$108,846
Secretary JrSr Average Hourly Rate	\$29.81	\$20.91
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Jr/Sr Allocation	\$68,151	\$66,537
Administrative Secretary JrSr Admin Average Hourly Rate	\$24.91	\$24.32
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Counseling Technician Allocation	\$81,932	\$81,932
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 223	223 Days	223 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total</b>	<b>\$508,475</b>	<b>\$460,532</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>13%</b>	<b>13%</b>

Staff Allocation - Other	FY24 Approved Budget	FY23 Approved Budget
Activities Coordinator Allocation - NonRepresented	\$69,173	
Non-Represented Total Salary and Benefits	\$69,173	
<b>Total</b>	<b>\$69,173</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	406 Students	397 Students
General District Budget Allocations	\$12,585	\$12,585
Certified Substitute Allocation	\$37,400	\$37,400
Certified Substitute Benefit Allocation	\$3,198	\$3,198
Certified Substitute Allocation Factor	\$37,400	\$37,400
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	406 Students	397 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total</b>	<b>\$83,995</b>	<b>\$91,710</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	<b>3%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,854,338</b>	<b>\$3,589,487</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
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# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$111,686
Extra Duty - Certificated Salary		\$97,194
Extra Duty - Certificated Total Benefits		\$14,492
Leadership Teams		\$7,715
Temporaries	\$1,985	\$1,985
Temporaries Salary	\$1,829	\$1,829
Temporaries Total Benefits	\$156	\$156
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	406 Students	397 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	406 Students	397 Students
Extra Duty - Certificated - Jr/Sr	\$172,321	
BEH Activity Enrollment	406 Student	
JrSr - Activity Per Pupil Rate	\$98.77	
JrSr - Activity Rate	\$122,220	
Small School Allocation	\$10,000	
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Total JrSr Enrollment	203 Students	212 Students
Overtime Benefits - Jr/Sr High	\$1,374	\$1,374
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Substitute Wages	\$37,400	\$37,400
Certified Substitute Allocation	\$37,400	\$37,400
Substitute Benefits	\$3,198	\$3,198
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$37,400	\$37,400
Temporary Wages - Jr/Sr High	\$10,800	\$10,800
Temporary - High	\$10,800	\$10,800
Temporary Benefits - Jr/Sr High	\$923	\$923
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total</b>	<b>\$245,716</b>	<b>\$192,796</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
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# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,398,828	\$2,248,416
Certificated FTE	20.500 FTE	19.100 FTE
Certificated Salary	\$1,640,000	\$1,537,168
Certificated Total Benefits	\$758,828	\$711,248
Non-Represented	\$69,173	
Non-Represented FTE	0.500 FTE	
Non-Represented Salary	\$42,855	
Non-Represented Total Benefits	\$26,318	
Principals	\$200,392	\$195,959
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$137,471	\$134,430
Principals Total Benefits	\$62,921	\$61,529
Support	\$508,475	\$460,532
Support FTE	7.000 FTE	7.000 FTE
Support Salary	\$315,021	\$285,318
Support Total Benefits	\$193,454	\$175,214
ROTC	\$219,988	\$226,107
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$150,915	\$155,112
ROTC Total Benefits	\$69,074	\$70,995
Principals - Assistant	\$151,728	\$146,562
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$104,087	\$100,543
Principals - Assistant Total Benefits	\$47,641	\$46,019
<b>Total FTE</b>	<b>32</b>	<b>30.1</b>
<b>Total</b>	<b>\$3,548,584</b>	<b>\$3,277,575</b>
<b>% of Expenditures</b>	<b>92%</b>	<b>91%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$0	\$20,879
Mileage	\$540	\$540
Student Travel	\$0	\$13,859
Other Purchased Services	\$459	\$459
<b>Total</b>	<b>\$999</b>	<b>\$35,737</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Career Tech Education - Jr/Sr	\$12,000	\$12,000
CTE Supply Allocation Rate - Jr/Sr	\$12,000	\$12,000
Extended Learning - Jr/Sr	\$2,030	\$1,985
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	406 Students	397 Students
Special Education Instruction	\$1,742	\$2,025
Special Education Allocation	\$1,742	\$2,025
Supplies	\$29,961	\$54,063
Equipment (\$500-\$4999)	\$10,878	\$10,878



# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Total	\$56,611	\$80,951
% of Expenditures	1%	2%

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$2,428	\$2,428
Total	\$2,428	\$2,428
% of Expenditures	0%	0%

Total Expenditures	\$3,854,338	\$3,589,487
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,854,338	\$3,589,487
Total Expenditures	\$3,854,338	\$3,589,487
Variance	\$0	\$0

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>300: Ben Eielson Jr/Sr High Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Jr/Sr High School Teacher	17.00	15.60
Jr/Sr High School Counselor	1.50	1.50
Jr/Sr High School Librarian	1.00	1.00
High School CTE Teacher	1.00	1.00
<b>Non-Represented</b>		
Activities Coordinator 4170	.50	.00
<b>Principals</b>		
Jr/Sr School Principal	1.00	1.00
<b>Principals - Assistant</b>		
Jr/Sr High School Assistant Principal	1.00	1.00
<b>ROTC</b>		
Jr/Sr High School ROTC Instructor	2.00	2.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Jr/Sr High School Secretary	2.00	2.00
Jr/Sr High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>32.00</b>	<b>30.10</b>

<b>300: Ben Eielson Jr/Sr High Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr06	68	68
Staff Enrollment-Gr07	70	73
Staff Enrollment-Gr08	65	71
Staff Enrollment-Gr09	62	54
Staff Enrollment-Gr10	59	59
Staff Enrollment-Gr11	56	41
Staff Enrollment-Gr12	26	31
<b>TOTAL ENROLLMENT</b>	<b>406</b>	<b>397</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 300: Ben Eielson Jr/Sr High Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Junior/Senior High Teacher Allocation	\$2,618,816	\$2,474,523
ROTC Salary and Benefit Allocation	\$219,988	\$226,107
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	0.00 FTE
Counselor FTE	1.50 FTE	1.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
Junior/Senior High Basic Instruction FTE	16.10 FTE	14.50 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	2.50 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - CTE	1.00 FTE	1.00 FTE
Special FTE Adjustments - Other	-1.60 FTE	1.10 FTE
Certificated Salary Increase	0.00 %	0.00 %
ROTC FTE	2.000 FTE	2.000 FTE
Principal Allocation	\$200,392	\$195,959
Principal Salary and Benefit Allocation	\$200,392	\$195,959
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$151,728	\$146,562
Assistant Principal Salary and Benefit Allocation	\$151,728	\$146,562
Assistant Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$2,970,936</b>	<b>\$2,817,043</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>83%</b>	<b>85%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Safety Assistant Allocation	\$66,587	\$66,587
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Jr/Sr Allocation	\$155,175	\$108,846
Secretary JrSr Average Hourly Rate	\$29.81	\$20.91
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - Jr/Sr Allocation	\$68,151	\$66,537
Administrative Secretary JrSr Admin Average Hourly Rate	\$24.91	\$24.32
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Counseling Technician Allocation	\$81,932	\$81,932
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 223	223 Days	223 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$508,475</b>	<b>\$460,532</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>14%</b>	<b>14%</b>

Staff Allocation - Other	FY24 Approved Budget	FY23 Approved Budget
Activities Coordinator Allocation - NonRepresented	\$69,173	
Non-Represented Total Salary and Benefits	\$69,173	
<b>Total Staff Allocation - Other</b>	<b>\$69,173</b>	
<b>% of Revenue and Allocations to Budget Center</b>	<b>2%</b>	

District Allocations	FY24 Approved Budget	FY23 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	406 Students	397 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,561,799</b>	<b>\$3,298,504</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	406 Students	397 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	406 Students	397 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,398,828	\$2,248,416
Certificated FTE	20.500 FTE	19.100 FTE
Certificated Salary	\$1,640,000	\$1,537,168
Certificated Total Benefits	\$758,828	\$711,248
Non-Represented	\$69,173	
Non-Represented FTE	0.500 FTE	
Non-Represented Salary	\$42,855	
Non-Represented Total Benefits	\$26,318	

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Principals	\$200,392	\$195,959
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$137,471	\$134,430
Principals Total Benefits	\$62,921	\$61,529
Support	\$508,475	\$460,532
Support FTE	7.000 FTE	7.000 FTE
Support Salary	\$315,021	\$285,318
Support Total Benefits	\$193,454	\$175,214
ROTC	\$219,988	\$226,107
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$150,915	\$155,112
ROTC Total Benefits	\$69,074	\$70,995
Principals - Assistant	\$151,728	\$146,562
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$104,087	\$100,543
Principals - Assistant Total Benefits	\$47,641	\$46,019
<b>Total FTE</b>	<b>32</b>	<b>30.1</b>
<b>Total Staffing</b>	<b>\$3,548,584</b>	<b>\$3,277,575</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$3,561,799</b>	<b>\$3,298,505</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,561,799	\$3,298,504
Total Expenditures	\$3,561,799	\$3,298,505
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 300: Ben Eielson Jr/Sr High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Jr/Sr	\$162,321	\$161,432
BEH Activity Enrollment	406 Student	397 Student
JrSr - Activity Per Pupil Rate	\$98.77	\$98.77
JrSr - Activity Rate	\$122,220	\$122,220
Small School Allocation	\$10,000	\$10,000
<b>Total School Budget Allocations</b>	<b>\$172,321</b>	<b>\$171,432</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$172,321</b>	<b>\$171,432</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$111,686
Extra Duty - Certificated Salary		\$97,194
Extra Duty - Certificated Total Benefits		\$14,492
Extra Duty - Certificated - Jr/Sr	\$172,321	
BEH Activity Enrollment	406 Student	
JrSr - Activity Per Pupil Rate	\$98.77	
JrSr - Activity Rate	\$122,220	
Small School Allocation	\$10,000	
<b>Total Other Staffing</b>	<b>\$172,321</b>	<b>\$111,686</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>65%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services		\$20,879
Student Travel		\$13,859
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$34,738</b>
<b>% of Expenditures</b>		<b>20%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$25,008
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$25,008</b>
<b>% of Expenditures</b>		<b>15%</b>

<b>Total Expenditures</b>	<b>\$172,321</b>	<b>\$171,432</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$172,321	\$171,432
Total Expenditures	\$172,321	\$171,432
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 399: Districtwide Jr/Sr High

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$12,585	\$12,585
<b>Total District Allocations</b>	<b>\$12,585</b>	<b>\$12,585</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$12,585</b>	<b>\$12,585</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Temporaries	\$1,985	\$1,985
Temporaries Salary	\$1,829	\$1,829
Temporaries Total Benefits	\$156	\$156
<b>Total Other Staffing</b>	<b>\$1,985</b>	<b>\$1,985</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Mileage	\$540	\$540
<b>Total Purchased Services</b>	<b>\$540</b>	<b>\$540</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$8,832	\$8,832
<b>Total Supplies &amp; Materials</b>	<b>\$8,832</b>	<b>\$8,832</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>70%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$1,228	\$1,228
<b>Total Other</b>	<b>\$1,228</b>	<b>\$1,228</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>10%</b>

<b>Total Expenditures</b>	<b>\$12,585</b>	<b>\$12,585</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$12,585	\$12,585
Total Expenditures	\$12,585	\$12,585
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

### Other Expenses - \$1,228

Dues & Fees - District Administration Jr/Sr principal dues.

- \$1,228

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$61,582	0%
Other Staffing	\$1,370,029	6%
Purchased Services	\$214,374	1%
Staffing	\$21,112,615	91%
Supplies & Materials	\$410,038	2%
Total Expenditures	\$23,168,639	

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Senior High Schools

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - High	\$599,489	\$594,575
LTH Activity Enrollment	842 Student	818 Student
NPH Activity Enrollment	600 Student	592 Student
WVL Activity Enrollment	Student	844 Student
WVH Activity Enrollment	866 Student	
High - Activity Per Pupil Rate		\$90.99
High - Activity Rate		\$129,828.00
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$129,828.00	
Activity Allocation - Hutch	\$144,157	\$146,614
HUT Activity Enrollment	373 Student	400 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$110,218.00	\$110,218.00
Regular Supply Allocation - High	\$161,878	\$159,243
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$64,617	\$64,617
Temporary Salary Allocation - High	\$35,170	\$35,170
Total Enrollment	2,681 Students	2,654 Students
Special Education Allocation	\$15,228	\$14,905
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	376 students	368 students
ELP Supply Allocation - High	\$13,405	\$13,270
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	2,681 Students	2,654 Students
CTE Supply Allocation - High	\$140,000	\$140,000
CTE Supply Allocation Rate - High	\$140,000	\$140,000
Equipment Allocation - High Schools	\$74,564	\$74,456
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	2,681 Students	2,654 Students
Districtwide SDA High School Allocation	\$152,460	\$152,460
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$250
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$5,000	\$5,000
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$5,000	\$5,000
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$11,000	\$11,000
Districtwide High - Soccer	\$20,000	\$20,000
Districtwide High - Softball	\$5,000	\$5,000
Districtwide High - Tennis	\$5,000	\$5,000
Districtwide Equipment Allocation	\$1,500	\$1,500

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
<b>Total</b>	<b>\$1,302,681</b>	<b>\$1,297,023</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>6%</b>	<b>6%</b>

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$702,096	\$706,309
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	6.00 FTE	6.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
High School Teacher Allocation	\$15,535,347	\$13,752,183
ROTC FTE	6.000 FTE	
ROTC Salary and Benefit Allocation	\$650,912	\$673,703
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.50 FTE	0.00 FTE
Counselor FTE	12.50 FTE	9.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
High School Basic Instruction FTE	100.20 FTE	92.20 FTE
Innovation Academy FTE	4.00 FTE	4.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Small Schools Adjustment FTE	5.00 FTE	3.00 FTE
Special FTE Adjustment - ROTC	6.00 FTE	6.00 FTE
Special FTE Adjustments - COOP	0.00 FTE	0.00 FTE
Special FTE Adjustments - CTE	9.50 FTE	9.00 FTE
Special FTE Adjustments - Other	-8.50 FTE	-10.60 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$765,561	\$748,837
Principal Salary and Benefit Allocation	\$765,561	\$748,837
Principal FTE	5.00 FTE	5.00 FTE
Assistant Principal Allocation	\$1,514,596	\$1,163,497
Assistant Principal Salary and Benefit Allocation	\$1,514,596	\$1,163,497
Assistant Principal FTE	9.00 FTE	7.00 FTE
<b>Total</b>	<b>\$18,517,600</b>	<b>\$16,370,826</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>80%</b>	<b>78%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$327,148
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	4.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$219,368	\$219,368
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>School Safety Assistant Allocation</b>	<b>\$665,870</b>	<b>\$665,870</b>
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	10.00 FTE	10.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Attendance Secretary - High School Allocation</b>	<b>\$747,714</b>	<b>\$807,993</b>
Secretary HS Average Hourly Rate	\$23.94	\$25.87
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	12.00 FTE	12.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Admin Secretary - High School Allocation</b>	<b>\$307,187</b>	<b>\$318,787</b>
Administrative Secretary HS Admin Average Hourly Rate	\$28.07	\$29.13
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Prevention Intervention Specialist Allocation</b>	<b>\$327,148</b>	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	4.00 FTE	
Classified Salary Increase	0.00 %	
<b>Counseling Technician Allocation</b>	<b>\$327,729</b>	<b>\$327,729</b>
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 223	223 Days	223 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total</b>	<b>\$2,595,016</b>	<b>\$2,666,895</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>11%</b>	<b>13%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
<b>Leadership Team</b>	<b>\$68,946</b>	<b>\$68,946</b>
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	2,681 Students	2,654 Students
<b>General District Budget Allocations</b>	<b>\$142,896</b>	<b>\$142,896</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Certified Substitute Allocation	\$396,335	\$396,335
Certified Substitute Benefit Allocation	\$33,887	\$33,887
Certified Substitute Allocation Factor	\$396,335	\$396,335
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$64,617	\$64,617
Total Enrollment	2,681 Students	2,654 Students
Temporary Salary Allocation - High	\$35,170	\$35,170
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$0	\$3,281
Extended Contract	\$11,491	\$11,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total</b>	<b>\$753,342</b>	<b>\$756,623</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>3%</b>	<b>4%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$23,168,639</b>	<b>\$21,091,368</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$519,248
Extra Duty - Certificated Salary		\$451,874
Extra Duty - Certificated Total Benefits		\$67,374
Leadership Teams		\$3,281
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$61,141	\$61,141
Substitutes for Certified Salary	\$56,325	\$56,325
Substitutes for Certified Total Benefits	\$4,816	\$4,816
Temporaries	\$12,673	\$12,673
Temporaries Salary	\$11,675	\$11,675
Temporaries Total Benefits	\$998	\$998
Extended Contract - Wages	\$10,000	\$10,000
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$60,000	\$60,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	2,681 Students	2,654 Students
Extended Contract - Benefits	\$1,491	\$1,491
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$8,946	\$8,946

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	2,681 Students	2,654 Students
Extra Duty - Certificated - High	\$599,489	
LTH Activity Enrollment	842 Student	
NPH Activity Enrollment	600 Student	
WVH Activity Enrollment	866 Student	
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$129,828.00	
Extra Duty - Certificated - Hutch	\$144,157	
HUT Activity Enrollment	373 Student	
Hutch - Activity Per Pupil Rate	\$90.99	
Hutch - Activity Rate	\$110,218.00	
Overtime Wages - Jr/Sr High	\$49,500	\$49,500
Total Sr Enrollment	2,681 Students	2,654 Students
Overtime Benefits - Jr/Sr High	\$15,117	\$15,117
Overtime Wages - Jr/Sr High	\$49,500	\$49,500
Substitute Wages	\$340,010	\$340,010
Certified Substitute Allocation	\$340,010	\$340,010
Substitute Benefits	\$29,071	\$29,071
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$340,010	\$340,010
Temporary Wages - Jr/Sr High	\$32,400	\$32,400
Temporary - High	\$10,800	\$10,800
Temporary Benefits - Jr/Sr High	\$2,770	\$2,770
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total</b>	<b>\$1,370,029</b>	<b>\$1,148,912</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>5%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$15,586,531	\$13,784,789
Certificated FTE	133.200 FTE	117.100 FTE
Certificated Salary	\$10,656,000	\$9,424,208
Certificated Total Benefits	\$4,930,531	\$4,360,581
Principals	\$765,561	\$748,837
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$525,184	\$513,712
Principals Total Benefits	\$240,377	\$235,126
Support	\$2,595,016	\$2,666,895
Support FTE	38.000 FTE	38.000 FTE
Support Salary	\$1,607,717	\$1,652,249
Support Total Benefits	\$987,299	\$1,014,646
ROTC	\$650,912	\$673,703



# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	\$446,533	\$462,168
ROTC Total Benefits	\$204,378	\$211,534
Principals - Assistant	\$1,514,596	\$1,163,497
Principals - Assistant FTE	9.000 FTE	7.000 FTE
Principals - Assistant Salary	\$1,039,032	\$798,173
Principals - Assistant Total Benefits	\$475,565	\$365,324
<b>Total FTE</b>	<b>190.2</b>	<b>172.1</b>
<b>Total</b>	<b>\$21,112,615</b>	<b>\$19,037,722</b>
<b>% of Expenditures</b>	<b>91%</b>	<b>90%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$62,580	\$154,033
Staff Travel	\$0	\$10,046
Mileage	\$1,510	\$1,510
Student Travel	\$25,400	\$72,387
Other Purchased Services	\$123,884	\$138,884
Equipment Repairs	\$1,000	\$1,000
<b>Total</b>	<b>\$214,374</b>	<b>\$377,860</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Career Tech Education - High	\$140,000	\$140,000
CTE Supply Allocation - High	\$140,000	\$140,000
Extended Learning - High	\$13,405	\$13,270
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	2,681 Students	2,654 Students
Special Education Instruction	\$15,228	\$14,905
Special Education Allocation	\$15,228	\$14,905
Supplies	\$191,698	\$233,164
Software	\$5,990	\$5,990
Equipment (\$500-\$4999)	\$43,717	\$47,455
<b>Total</b>	<b>\$410,038</b>	<b>\$454,784</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses	\$61,582	\$72,086
<b>Total</b>	<b>\$61,582</b>	<b>\$72,086</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$23,168,639</b>	<b>\$21,091,364</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
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# Budget Group Report

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## **Fairbanks North Star Borough School District**

### **FY24 Approved Budget**

Total Revenues and Allocations To Budget	\$23,168,639	\$21,091,368
Total Expenditures	\$23,168,639	\$21,091,364
<b>Variance</b>	<b>\$0</b>	<b>\$4</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>405: Hutchison High Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	17.00	15.00
High School Counselor	1.50	1.50
High School Librarian	1.00	1.00
High School CTE Teacher	3.00	2.00
Activities Coordinator HS	.50	.00
<b>Principals</b>		
High School Principal	1.00	1.00
<b>Principals - Assistant</b>		
High School Assistant Principal	1.00	1.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
High School Secretary	1.00	1.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>31.00</b>	<b>27.50</b>

<b>405: Hutchison High Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr09	109	109
Staff Enrollment-Gr10	109	115
Staff Enrollment-Gr11	93	97
Staff Enrollment-Gr12	62	79
<b>TOTAL ENROLLMENT</b>	<b>373</b>	<b>400</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 405: Hutchison High Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
High School Teacher Allocation	\$2,691,368	\$2,295,503
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.50 FTE	0.00 FTE
Counselor FTE	1.50 FTE	1.50 FTE
High School Basic Instruction FTE	15.20 FTE	14.80 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	5.00 FTE	3.00 FTE
Special FTE Adjustment - ROTC	0.00 FTE	0.00 FTE
Special FTE Adjustments - COOP	0.00 FTE	0.00 FTE
Special FTE Adjustments - CTE	2.00 FTE	2.00 FTE
Special FTE Adjustments - Other	-2.20 FTE	-2.80 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$203,399	\$203,399
Principal Salary and Benefit Allocation	\$203,399	\$203,399
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$183,092	\$183,092
Assistant Principal Salary and Benefit Allocation	\$183,092	\$183,092
Assistant Principal FTE	1.00 FTE	1.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$3,077,858</b>	<b>\$2,681,993</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>88%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$66,587	\$66,587
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Attendance Secretary - High School Allocation	\$62,310	\$67,333
Secretary HS Average Hourly Rate	\$23.94	\$25.87
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - High School Allocation	\$76,797	\$79,697
Administrative Secretary HS Admin Average Hourly Rate	\$28.07	\$29.13
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Counseling Technician Allocation	\$81,932	\$81,932
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 223	223 Days	223 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$424,254</b>	<b>\$432,178</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>12%</b>	<b>14%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$10,342	\$10,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	373 Students	400 Students
Other Staffing Allocation	\$0	\$7,715
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
<b>Total District Allocations</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>1%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$3,515,327</b>	<b>\$3,135,101</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District FY24 Approved Budget

### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$7,715
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$9,000	\$9,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	373 Students	400 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$1,342	\$1,342
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	373 Students	400 Students
<b>Total Other Staffing</b>	<b>\$13,215</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$2,691,368	\$2,295,503
Certificated FTE	23.000 FTE	19.500 FTE
Certificated Salary	\$1,840,000	\$1,569,360
Certificated Total Benefits	\$851,368	\$726,143
Principals	\$203,399	\$203,399
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$139,534	\$139,534
Principals Total Benefits	\$63,865	\$63,865
Support	\$424,254	\$432,178
Support FTE	6.000 FTE	6.000 FTE
Support Salary	\$262,843	\$267,752
Support Total Benefits	\$161,412	\$164,426
Principals - Assistant	\$183,092	\$183,092
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$125,603	\$125,603
Principals - Assistant Total Benefits	\$57,488	\$57,488
<b>Total FTE</b>	<b>31</b>	<b>27.5</b>
<b>Total Staffing</b>	<b>\$3,502,113</b>	<b>\$3,114,171</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>99%</b>

<b>Total Expenditures</b>	<b>\$3,515,327</b>	<b>\$3,135,101</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,515,327	\$3,135,101
Total Expenditures	\$3,515,327	\$3,135,101
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 405: Hutchison High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - Hutch	\$144,157	\$146,614
HUT Activity Enrollment	373 Student	400 Student
Hutch - Activity Per Pupil Rate	\$90.99	\$90.99
Hutch - Activity Rate	\$110,218.00	\$110,218.00
<b>Total School Budget Allocations</b>	<b>\$144,157</b>	<b>\$146,614</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$144,157</b>	<b>\$146,614</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$103,247
Extra Duty - Certificated Salary		\$89,850
Extra Duty - Certificated Total Benefits		\$13,397
Extra Duty - Certificated - Hutch	\$144,157	
HUT Activity Enrollment	373 Student	
Hutch - Activity Per Pupil Rate	\$90.99	
Hutch - Activity Rate	\$110,218.00	
<b>Total Other Staffing</b>	<b>\$144,157</b>	<b>\$103,247</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>70%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services		\$15,609
Student Travel		\$13,438
Other Purchased Services		\$6,500
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$35,547</b>
<b>% of Expenditures</b>		<b>24%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$4,220
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$4,220</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>3%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses		\$3,600
<b>Total Other</b>	<b>\$0</b>	<b>\$3,600</b>
<b>% of Expenditures</b>		<b>2%</b>

\* - See the notes section for details about Line Item notes on this page



# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>Total Expenditures</b>	<b>\$144,157</b>	<b>\$146,614</b>
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## Summary

	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Total Revenues and Allocations To Budget	\$144,157	\$146,614
Total Expenditures	\$144,157	\$146,614
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>410: Lathrop High Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
DW Innovations Academy Teacher	4.00	4.00
High School Teacher	26.50	22.50
High School Counselor	4.00	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.50	2.50
<b>Principals</b>		
High School Principal	1.00	1.00
<b>Principals - Assistant</b>		
High School Assistant Principal	3.00	2.00
<b>ROTC</b>		
High School JROTC Instructor	2.00	2.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
High School Secretary	4.00	4.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>55.00</b>	<b>49.00</b>

<b>410: Lathrop High Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr09	226	210
Staff Enrollment-Gr10	229	211
Staff Enrollment-Gr11	201	205
Staff Enrollment-Gr12	106	112
Innovation Academy Enrollment	80	80
<b>TOTAL ENROLLMENT</b>	<b>842</b>	<b>818</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 410: Lathrop High Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
High School Teacher Allocation	\$4,679,603	\$4,117,692
ROTC Salary and Benefit Allocation	\$232,995	\$232,995
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	0.00 FTE
Counselor FTE	4.00 FTE	3.00 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
High School Basic Instruction FTE	29.00 FTE	26.40 FTE
Innovation Academy FTE	4.00 FTE	4.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - COOP	0.00 FTE	0.00 FTE
Special FTE Adjustments - CTE	2.50 FTE	2.50 FTE
Special FTE Adjustments - Other	-2.50 FTE	-3.90 FTE
Certificated Salary Increase	0.00 %	0.00 %
ROTC FTE	2.00 FTE	2.00 FTE
Principal Allocation	\$202,896	\$198,408
Principal Salary and Benefit Allocation	\$202,896	\$198,408
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$515,203	\$359,485
Assistant Principal Salary and Benefit Allocation	\$515,203	\$359,485
Assistant Principal FTE	3.00 FTE	2.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$5,397,702</b>	<b>\$4,675,584</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>88%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Safety Assistant Allocation	\$199,761	\$199,761
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	3.00 FTE	3.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - High School Allocation	\$249,238	\$269,331
Secretary HS Average Hourly Rate	\$23.94	\$25.87
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - High School Allocation	\$76,797	\$79,697
Administrative Secretary HS Admin Average Hourly Rate	\$28.07	\$29.13
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Counseling Technician Allocation	\$81,932	\$81,932
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 223	223 Days	223 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$744,357</b>	<b>\$767,350</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>12%</b>	<b>14%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$20,684	\$20,684
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	842 Students	818 Students
Other Staffing Allocation	\$0	(\$2,627)
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Total District Allocations	\$23,557	\$20,930
% of Revenue and Allocations to Budget Center	0%	0%

Total Revenue and Allocations to Budget Center	\$6,165,616	\$5,463,864
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		(\$2,627)
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$18,000	\$18,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	842 Students	818 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$2,684	\$2,684
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	842 Students	818 Students
<b>Total Other Staffing</b>	<b>\$23,557</b>	<b>\$20,930</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$4,446,608	\$3,884,697
Certificated FTE	38.000 FTE	33.000 FTE
Certificated Salary	\$3,040,000	\$2,655,840
Certificated Total Benefits	\$1,406,608	\$1,228,857
Principals	\$202,896	\$198,408
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$139,189	\$136,110
Principals Total Benefits	\$63,707	\$62,298
Support	\$744,357	\$767,350
Support FTE	11.000 FTE	11.000 FTE
Support Salary	\$461,159	\$475,404
Support Total Benefits	\$283,198	\$291,946
ROTC	\$232,995	\$232,995
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$159,837	\$159,837
ROTC Total Benefits	\$73,158	\$73,158

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Principals - Assistant	\$515,203	\$359,485
Principals - Assistant FTE	3.000 FTE	2.000 FTE
Principals - Assistant Salary	\$353,436	\$246,611
Principals - Assistant Total Benefits	\$161,768	\$112,874
<b>Total FTE</b>	<b>55</b>	<b>49</b>
<b>Total Staffing</b>	<b>\$6,142,059</b>	<b>\$5,442,934</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$6,165,616</b>	<b>\$5,463,864</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$6,165,616	\$5,463,864
Total Expenditures	\$6,165,616	\$5,463,864
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 410: Lathrop High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - High	\$206,442	\$204,258
LTH Activity Enrollment	842 Student	818 Student
High - Activity Per Pupil Rate		\$90.99
High - Activity Rate		\$129,828.00
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$129,828.00	
<b>Total School Budget Allocations</b>	<b>\$206,442</b>	<b>\$204,258</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$206,442</b>	<b>\$204,258</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$141,667
Extra Duty - Certificated Salary		\$123,285
Extra Duty - Certificated Total Benefits		\$18,382
Extra Duty - Certificated - High	\$206,442	
LTH Activity Enrollment	842 Student	
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$129,828.00	
<b>Total Other Staffing</b>	<b>\$206,442</b>	<b>\$141,667</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>69%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services		\$39,587
Student Travel		\$20,504
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$60,091</b>
<b>% of Expenditures</b>		<b>29%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$2,500
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$2,500</b>
<b>% of Expenditures</b>		<b>1%</b>

<b>Total Expenditures</b>	<b>\$206,442</b>	<b>\$204,258</b>
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\* - See the notes section for details about Line Item notes on this page

# Budget Report

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

## Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$206,442	\$204,258
Total Expenditures	\$206,442	\$204,258
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

## Notes

\* - See the notes section for details about Line Item notes on this page



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>415: North Pole High Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	20.60	19.50
High School Counselor	3.00	2.00
High School Librarian	1.00	1.00
High School CTE Teacher	3.00	2.50
<b>Principals</b>		
High School Principal	1.00	1.00
<b>Principals - Assistant</b>		
High School Assistant Principal	2.00	2.00
<b>ROTC</b>		
High School JROTC Instructor	2.00	2.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
High School Secretary	3.00	3.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>42.60</b>	<b>40.00</b>

<b>415: North Pole High Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr09	165	163
Staff Enrollment-Gr10	165	176
Staff Enrollment-Gr11	167	136
Staff Enrollment-Gr12	103	117
<b>TOTAL ENROLLMENT</b>	<b>600</b>	<b>592</b>

# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 415: North Pole High Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
High School Teacher Allocation	\$3,431,079	\$3,166,482
ROTC Salary and Benefit Allocation	\$201,438	\$223,529
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	0.00 FTE
Counselor FTE	3.00 FTE	2.00 FTE
High School Basic Instruction FTE	23.00 FTE	21.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - COOP	0.00 FTE	0.00 FTE
Special FTE Adjustments - CTE	3.00 FTE	2.50 FTE
Special FTE Adjustments - Other	-2.40 FTE	-1.50 FTE
Certificated Salary Increase	0.00 %	0.00 %
ROTC FTE	2.000 FTE	2.000 FTE
Principal Allocation	\$168,558	\$162,818
Principal Salary and Benefit Allocation	\$168,558	\$162,818
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$311,044	\$293,123
Assistant Principal Salary and Benefit Allocation	\$311,044	\$293,123
Assistant Principal FTE	2.00 FTE	2.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$3,910,681</b>	<b>\$3,622,422</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>85%</b>	<b>83%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Safety Assistant Allocation	\$199,761	\$199,761
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	3.00 FTE	3.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - High School Allocation	\$186,929	\$201,998
Secretary HS Average Hourly Rate	\$23.94	\$25.87
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	3.00 FTE	3.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - High School Allocation	\$76,797	\$79,697
Administrative Secretary HS Admin Average Hourly Rate	\$28.07	\$29.13
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Counseling Technician Allocation	\$81,932	\$81,932
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 223	223 Days	223 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$682,047</b>	<b>\$700,017</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>15%</b>	<b>16%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$17,237	\$17,237
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	600 Students	592 Students
Other Staffing Allocation	\$0	\$820
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

District Allocations	FY24 Approved Budget	FY23 Approved Budget
<b>Total District Allocations</b>	<b>\$20,109</b>	<b>\$20,929</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>0%</b>	<b>0%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$4,612,838</b>	<b>\$4,343,369</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		\$819
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$15,000	\$15,000
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Total Staffing Enrollment	600 Students	592 Students
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$2,237	\$2,237
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	600 Students	592 Students
<b>Total Other Staffing</b>	<b>\$20,109</b>	<b>\$20,929</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$3,229,642	\$2,942,952
Certificated FTE	27.600 FTE	25.000 FTE
Certificated Salary	\$2,208,000	\$2,012,000
Certificated Total Benefits	\$1,021,642	\$930,952
Principals	\$168,558	\$162,818
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$115,633	\$111,695
Principals Total Benefits	\$52,925	\$51,123
Support	\$682,047	\$700,017
Support FTE	10.000 FTE	10.000 FTE
Support Salary	\$422,556	\$433,689
Support Total Benefits	\$259,492	\$266,328
ROTC	\$201,438	\$223,529
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$138,189	\$153,344
ROTC Total Benefits	\$63,249	\$70,185

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Principals - Assistant	\$311,044	\$293,123
Principals - Assistant FTE	2.000 FTE	2.000 FTE
Principals - Assistant Salary	\$213,380	\$201,086
Principals - Assistant Total Benefits	\$97,664	\$92,037
<b>Total FTE</b>	<b>42.6</b>	<b>40</b>
<b>Total Staffing</b>	<b>\$4,592,729</b>	<b>\$4,322,440</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$4,612,838</b>	<b>\$4,343,368</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$4,612,838	\$4,343,369
Total Expenditures	\$4,612,838	\$4,343,368
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 415: North Pole High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - High	\$184,422	\$183,694
NPH Activity Enrollment	600 Student	592 Student
High - Activity Per Pupil Rate		\$90.99
High - Activity Rate		\$129,828.00
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$129,828.00	
<b>Total School Budget Allocations</b>	<b>\$184,422</b>	<b>\$183,694</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$184,422</b>	<b>\$183,694</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$131,497
Extra Duty - Certificated Salary		\$114,435
Extra Duty - Certificated Total Benefits		\$17,062
Extra Duty - Certificated - High	\$184,422	
NPH Activity Enrollment	600 Student	
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$129,828.00	
<b>Total Other Staffing</b>	<b>\$184,422</b>	<b>\$131,497</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>72%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services		\$720
Staff Travel		\$8,546
Student Travel		\$5,554
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$14,820</b>
<b>% of Expenditures</b>		<b>8%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$30,994
Equipment (\$500-\$4999)		\$3,738
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$34,732</b>
<b>% of Expenditures</b>		<b>19%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses		\$2,645
<b>Total Other</b>	<b>\$0</b>	<b>\$2,645</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures		1%

Total Expenditures	\$184,422	\$183,694
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#### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$184,422	\$183,694
Total Expenditures	\$184,422	\$183,694
Variance	\$0	\$0

#### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>420: West Valley High Staff - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
High School Teacher	31.60	27.60
High School Counselor	4.00	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
<b>Principals</b>		
High School Principal	1.00	1.00
<b>Principals - Assistant</b>		
High School Assistant Principal	3.00	2.00
<b>ROTC</b>		
High School JROTC Instructor	2.00	2.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
High School Secretary	4.00	4.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>55.60</b>	<b>49.60</b>

<b>420: West Valley High Staff - Enrollment Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
Staff Enrollment-Gr09	250	234
Staff Enrollment-Gr10	250	214
Staff Enrollment-Gr11	203	219
Staff Enrollment-Gr12	163	177
<b>TOTAL ENROLLMENT</b>	<b>866</b>	<b>844</b>



# Budget Report

**Fairbanks North Star Borough School District**  
**FY24 Approved Budget**

## 420: West Valley High Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
High School Teacher Allocation	\$4,733,297	\$4,172,507
ROTC Salary and Benefit Allocation	\$216,479	\$217,179
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	0.00 FTE
Counselor FTE	4.00 FTE	3.00 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
High School Basic Instruction FTE	33.00 FTE	30.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - COOP	0.00 FTE	0.00 FTE
Special FTE Adjustments - CTE	2.00 FTE	2.00 FTE
Special FTE Adjustments - Other	-1.40 FTE	-2.40 FTE
Certificated Salary Increase	0.00 %	0.00 %
ROTC FTE	2.00 FTE	2.00 FTE
Principal Allocation	\$190,708	\$184,213
Principal Salary and Benefit Allocation	\$190,708	\$184,213
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$505,257	\$327,798
Assistant Principal Salary and Benefit Allocation	\$505,257	\$327,798
Assistant Principal FTE	3.00 FTE	2.00 FTE
<b>Total School Staff Allocation - Certificated</b>	<b>\$5,429,262</b>	<b>\$4,684,518</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>88%</b>	<b>86%</b>

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
Drug Prevention Specialist Allocation		\$81,787
Drug Prevention Specialist Average Hourly Rate		\$33.95
Classified Staff Benefit Rates	%	61.41 %
Days 199	Days	199 Days
Hours 7.5	Hrs	7.50 Hrs
Drug Prevention Specialist FTE	FTE	1.00 FTE
Classified Salary Increase	%	0.00 %
Library Assistant Allocation	\$54,842	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 208	208 Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

School Staff Allocation - Support	FY24 Approved Budget	FY23 Approved Budget
School Safety Assistant Allocation	\$199,761	\$199,761
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 198	198 Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	3.00 FTE	3.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - High School Allocation	\$249,238	\$269,331
Secretary HS Average Hourly Rate	\$23.94	\$25.87
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 215	215 Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - High School Allocation	\$76,797	\$79,697
Administrative Secretary HS Admin Average Hourly Rate	\$28.07	\$29.13
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 226	226 Days	226 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Prevention Intervention Specialist Allocation	\$81,787	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 199	199 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Counseling Technician Allocation	\$81,932	\$81,932
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 223	223 Days	223 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Support</b>	<b>\$744,357</b>	<b>\$767,350</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>12%</b>	<b>14%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Leadership Team	\$20,684	\$20,684
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	866 Students	844 Students
Other Staffing Allocation	\$0	(\$2,627)
Extended Contract	\$2,873	\$2,873
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Total District Allocations	\$23,557	\$20,930
% of Revenue and Allocations to Budget Center	0%	0%

Total Revenue and Allocations to Budget Center	\$6,197,175	\$5,472,798
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Leadership Teams		(\$2,627)
Extended Contract - Wages	\$2,500	\$2,500
Extended Contract Amount	\$2,500	\$2,500
Leadership Wages	\$18,000	\$18,000
Total Staffing Enrollment	866 Students	844 Students
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Extended Contract - Benefits	\$373	\$373
Extended Contract Amount	\$2,500	\$2,500
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Leadership Benefits	\$2,684	\$2,684
Leadership Fact Adjustment	0 FTE	0 FTE
Leadership Team Rate	\$3,000	\$3,000
Certificated Extra-Duty Benefit Rates	14.91 %	14.91 %
Total Staffing Enrollment	866 Students	844 Students
Total Other Staffing	\$23,557	\$20,930
% of Expenditures	0%	0%

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$4,516,818	\$3,955,328
Certificated FTE	38.600 FTE	33.600 FTE
Certificated Salary	\$3,088,000	\$2,704,128
Certificated Total Benefits	\$1,428,818	\$1,251,200
Principals	\$190,708	\$184,213
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$130,828	\$126,373
Principals Total Benefits	\$59,880	\$57,841
Support	\$744,357	\$767,350
Support FTE	11.000 FTE	11.000 FTE
Support Salary	\$461,159	\$475,404
Support Total Benefits	\$283,198	\$291,946
ROTC	\$216,479	\$217,179
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$148,507	\$148,987
ROTC Total Benefits	\$67,972	\$68,191

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
Principals - Assistant	\$505,257	\$327,798
Principals - Assistant FTE	3.000 FTE	2.000 FTE
Principals - Assistant Salary	\$346,613	\$224,874
Principals - Assistant Total Benefits	\$158,645	\$102,925
<b>Total FTE</b>	<b>55.6</b>	<b>49.6</b>
<b>Total Staffing</b>	<b>\$6,173,619</b>	<b>\$5,451,868</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$6,197,175</b>	<b>\$5,472,798</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$6,197,175	\$5,472,798
Total Expenditures	\$6,197,175	\$5,472,798
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 420: West Valley High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Activity Allocation - High	\$208,625	\$206,624
WVL Activity Enrollment	Student	844 Student
WVH Activity Enrollment	866 Student	
High - Activity Per Pupil Rate		\$90.99
High - Activity Rate		\$129,828.00
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$129,828.00	
<b>Total School Budget Allocations</b>	<b>\$208,625</b>	<b>\$206,624</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$208,625</b>	<b>\$206,624</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$142,837
Extra Duty - Certificated Salary		\$124,303
Extra Duty - Certificated Total Benefits		\$18,534
Extra Duty - Certificated - High	\$208,625	
WVH Activity Enrollment	866 Student	
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$129,828.00	
<b>Total Other Staffing</b>	<b>\$208,625</b>	<b>\$142,837</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>69%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services		\$35,537
Staff Travel		\$1,500
Student Travel		\$7,491
Other Purchased Services		\$8,500
<b>Total Purchased Services</b>	<b>\$0</b>	<b>\$53,028</b>
<b>% of Expenditures</b>		<b>26%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies		\$6,500
<b>Total Supplies &amp; Materials</b>	<b>\$0</b>	<b>\$6,500</b>
<b>% of Expenditures</b>		<b>3%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses		\$4,259

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
Total Other	\$0	\$4,259
% of Expenditures		2%

Total Expenditures	\$208,625	\$206,624
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$208,625	\$206,624
Total Expenditures	\$208,625	\$206,624
Variance	\$0	\$0

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

499: DWH School Staff - Personnel Detail	FY24 Approved Budget	FY23 Approved Budget
Certificated		
District Wide Instrumental Music Teacher	6.00	6.00
<b>TOTAL PERSONNEL</b>	<b>6.00</b>	<b>6.00</b>

499: DWH School Staff - Enrollment Detail	FY24 Approved Budget	FY23 Approved Budget
<b>TOTAL ENROLLMENT</b>	<b>0</b>	<b>0</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 499: DWH School Staff

### Revenue and Allocations to Budget Center

School Staff Allocation - Certificated	FY24 Approved Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$702,096	\$706,309
Teacher Average Salary	\$80,000	\$80,480
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	6.00 FTE	6.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
<b>Total School Staff Allocation - Certificated</b>	<b>\$702,096</b>	<b>\$706,309</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$702,096</b>	<b>\$706,309</b>
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### Expenditures

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$702,096	\$706,309
Certificated FTE	6.000 FTE	6.000 FTE
Certificated Salary	\$480,000	\$482,880
Certificated Total Benefits	\$222,096	\$223,429
<b>Total FTE</b>	<b>12</b>	<b>12</b>
<b>Total Staffing</b>	<b>\$702,096</b>	<b>\$706,309</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$702,096</b>	<b>\$706,309</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$702,096	\$706,309
Total Expenditures	\$702,096	\$706,309
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page



# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 499: Districtwide High Activity

### Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Approved Budget	FY23 Approved Budget
Districtwide SDA High School Allocation	\$152,460	\$152,460
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$250	\$250
Districtwide High - ASAA Dues	\$54,410	\$54,410
Districtwide High - Baseball	\$5,000	\$5,000
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$5,000	\$5,000
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$11,000	\$11,000
Districtwide High - Soccer	\$20,000	\$20,000
Districtwide High - Softball	\$5,000	\$5,000
Districtwide High - Tennis	\$5,000	\$5,000
<b>Total School Budget Allocations</b>	<b>\$152,460</b>	<b>\$152,460</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>64%</b>	<b>64%</b>

District Allocations	FY24 Approved Budget	FY23 Approved Budget
General District Budget Allocations	\$85,055	\$85,055
<b>Total District Allocations</b>	<b>\$85,055</b>	<b>\$85,055</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>36%</b>	<b>36%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$237,515</b>	<b>\$237,515</b>
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### Expenditures

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$41,000	\$41,000
Mileage	\$700	\$700
Student Travel *	\$23,000	\$23,000
Other Purchased Services *	\$115,000	\$115,000
<b>Total Purchased Services</b>	<b>\$179,700</b>	<b>\$179,700</b>
<b>% of Expenditures</b>	<b>76%</b>	<b>76%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$815	\$815
Software	\$4,000	\$4,000
<b>Total Supplies &amp; Materials</b>	<b>\$4,815</b>	<b>\$4,815</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other	FY24 Approved Budget	FY23 Approved Budget
Other Expenses *	\$53,000	\$53,000

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Other	FY24 Approved Budget	FY23 Approved Budget
Total Other	\$53,000	\$53,000
% of Expenditures	22%	22%

Total Expenditures	\$237,515	\$237,515
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$237,515	\$237,515
Total Expenditures	\$237,515	\$237,515
Variance	\$0	\$0

### Notes

#### Professional & Technical Services - \$41,000

Student Activities - \$41,000      Service Contracts- FTA, Fairbanks Nordic Ski Club, FYSA, baseball/softball association

#### Student Travel - \$23,000

Student Travel - Student Activities - \$23,000      Busses for student activities

#### Other Purchased Services - \$115,000

Hockey Purchased Svc - \$0

Purchased Service - Student Activities - \$115,000      Rental for graduation, video stream @ four schools graduations, athletic trainer contracts.

#### Other Expenses - \$53,000

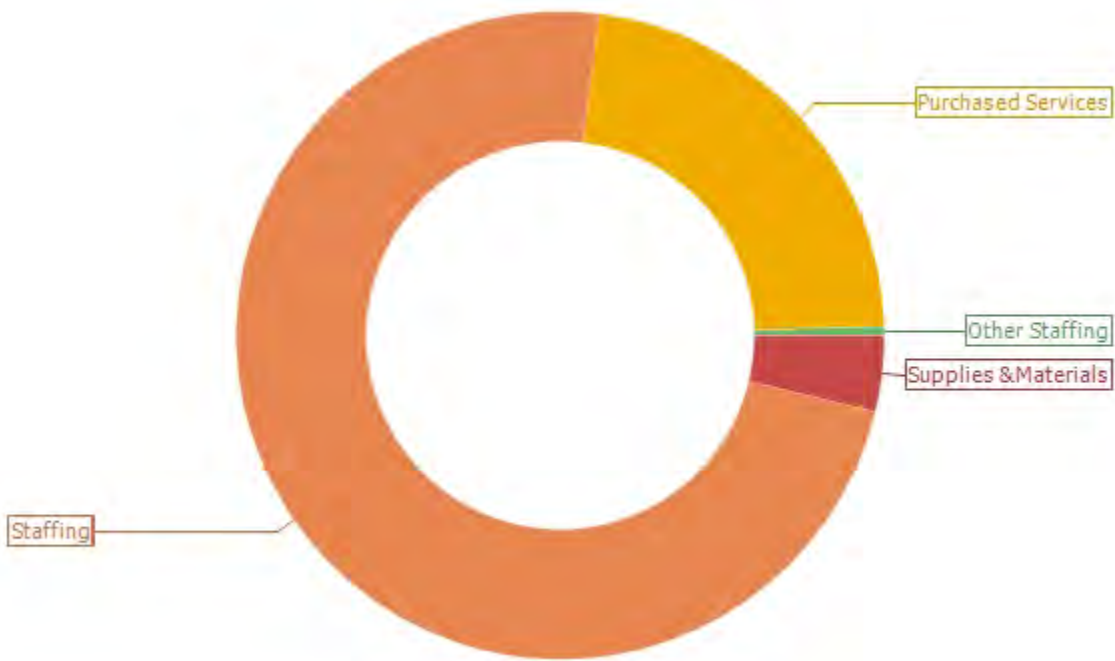
Dues & Fees - Student Activities - \$53,000      DW ASAA Dues

\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District  
FY24 Approved Budget

## Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$0	0%
Other Staffing	\$45,366	0%
Purchased Services	\$2,273,223	23%
Staffing	\$7,331,620	73%
Supplies & Materials	\$379,432	4%
Total Expenditures	\$10,029,641	

# Budget Group Report

Fairbanks North Star Borough School District

FY24 Approved Budget

## Program Reporting - Charter Schools

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Charter School Allocations	\$9,995,558	\$9,855,723
Certified Substitute Allocation	\$31,500	\$65,000
Certified Substitute Benefit Allocation	\$1,582	\$4,446
Certified Substitute Allocation Factor	\$18,500	\$52,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Communication Allocation	\$1,000	\$1,000
<b>Total</b>	<b>\$10,029,640</b>	<b>\$9,926,169</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$10,029,640</b>	<b>\$9,926,169</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated	\$5,746	\$11,491
Extra Duty - Certificated Salary	\$5,000	\$10,000
Extra Duty - Certificated Total Benefits	\$746	\$1,491
Substitutes for Certified	\$34,193	\$70,558
Substitutes for Certified Salary	\$31,500	\$65,000
Substitutes for Certified Total Benefits	\$2,693	\$5,558
Temporaries	\$5,428	\$32,124
Temporaries Salary	\$5,000	\$29,593
Temporaries Total Benefits	\$428	\$2,530
<b>Total</b>	<b>\$45,366</b>	<b>\$114,172</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$5,474,123	\$5,823,338
Certificated FTE	48.210 FTE	51.600 FTE
Certificated Salary	\$3,742,478	\$3,981,225
Certificated Total Benefits	\$1,731,645	\$1,842,113
Principals	\$693,049	\$341,868
Principals FTE	4.000 FTE	2.000 FTE
Principals Salary	\$475,440	\$234,525
Principals Total Benefits	\$217,609	\$107,342
Support	\$1,164,448	\$1,377,974
Support FTE	21.100 FTE	25.100 FTE
Support Salary	\$721,423	\$853,711
Support Total Benefits	\$443,026	\$524,264
<b>Total FTE</b>	<b>73.31</b>	<b>78.7</b>
<b>Total</b>	<b>\$7,331,620</b>	<b>\$7,543,180</b>

# Budget Group Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	73%	76%

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$41,500	\$7,500
Mileage	\$198	\$1,000
Student Travel	\$13,741	\$16,700
Water/Sewer	\$23,200	\$18,900
Garbage	\$750	\$750
Communication	\$22,594	\$7,600
Electricity	\$99,000	\$100,000
Natural Gas	\$60,000	\$40,000
Heating Oil	\$83,000	\$58,000
Other Purchased Services	\$134,404	\$68,000
Copier Charges	\$14,500	\$13,900
Rentals	\$1,706,336	\$1,610,415
Building Repairs	\$6,500	\$4,600
Insurance and Bond Premiums	\$67,500	\$68,000
<b>Total</b>	<b>\$2,273,223</b>	<b>\$2,015,365</b>
% of Expenditures	23%	20%

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$377,932	\$249,334
Software	\$1,500	\$4,119
<b>Total</b>	<b>\$379,432</b>	<b>\$253,453</b>
% of Expenditures	4%	3%

<b>Total Expenditures</b>	<b>\$10,029,641</b>	<b>\$9,926,170</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$10,029,640	\$9,926,169
Total Expenditures	\$10,029,641	\$9,926,170
<b>Variance</b>	<b>(\$1)</b>	<b>(\$1)</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>515: Chinook Charter School - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Charter School Head Teacher	1.00	1.00
Charter School Elementary Teacher	.00	5.00
Charter School K-8 Teacher	7.00	.00
Charter Middle School Teacher	.00	2.00
Charter School Special Education Teacher	1.00	1.00
<b>Support</b>		
Kindergarten Aide	1.00	.00
Teaching Assistant - Charter	2.00	4.00
Custodian - 9 Month	.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>13.00</b>	<b>15.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 515: Chinook Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Charter School Allocations	\$1,795,850	\$1,772,650
Certified Substitute Allocation	\$5,500	
Certified Substitute Benefit Allocation	\$470	\$0
Certified Substitute Allocation Factor	\$5,500	\$0
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Communication Allocation	\$1,000	\$1,000
<b>Total District Allocations</b>	<b>\$1,802,820</b>	<b>\$1,773,650</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,802,820</b>	<b>\$1,773,650</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Substitutes for Certified	\$5,970	\$0
Substitutes for Certified Salary	\$5,500	\$0
Substitutes for Certified Total Benefits	\$470	\$0
Temporaries		\$7,157
Temporaries Salary		\$6,593
Temporaries Total Benefits		\$564
<b>Total Other Staffing</b>	<b>\$5,970</b>	<b>\$7,157</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,092,038	\$1,093,043
Certificated FTE	9.000 FTE	9.000 FTE
Certificated Salary	\$746,591	\$747,278
Certificated Total Benefits	\$345,448	\$345,765
Support	\$230,127	\$332,545
Support FTE	4.000 FTE	6.000 FTE
Support Salary	\$142,573	\$206,025
Support Total Benefits	\$87,554	\$126,520
<b>Total FTE</b>	<b>13</b>	<b>15</b>
<b>Total Staffing</b>	<b>\$1,322,165</b>	<b>\$1,425,588</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>80%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$31,500	\$0
Water/Sewer	\$2,200	\$1,900
Communication	\$800	\$800
Electricity	\$13,000	\$12,000

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Heating Oil	\$23,000	\$20,000
Copier Charges	\$3,000	\$2,400
Rentals	\$315,000	\$275,766
Insurance and Bond Premiums	\$12,500	\$12,000
<b>Total Purchased Services</b>	<b>\$401,000</b>	<b>\$324,866</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>18%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$73,685	\$13,539
Software	\$0	\$2,500
<b>Total Supplies &amp; Materials</b>	<b>\$73,685</b>	<b>\$16,039</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$1,802,820</b>	<b>\$1,773,650</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,802,820	\$1,773,650
Total Expenditures	\$1,802,820	\$1,773,650
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

\* - See the notes section for details about Line Item notes on this page



# **Personnel Report - FTE by Position**

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>520: Effie Kokrine Charter School - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Charter High School Teacher	8.00	8.00
Charter School Special Education Teacher	1.00	1.00
<b>Principals</b>		
Charter Principal	1.00	1.00
<b>Support</b>		
Special Education Secretary - Charter	.50	.50
Custodian - Day I	1.00	1.00
High School Administrative Secretary - Charter	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>12.50</b>	<b>12.50</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 520: Effie Kokrine Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Charter School Allocations	\$1,780,670	\$1,753,395
Certified Substitute Allocation	\$0	\$19,000
Certified Substitute Benefit Allocation	\$0	\$1,625
Certified Substitute Allocation Factor	\$0	\$19,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$1,780,670</b>	<b>\$1,774,020</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$1,780,670</b>	<b>\$1,774,020</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Substitutes for Certified	\$0	\$20,625
Substitutes for Certified Salary	\$0	\$19,000
Substitutes for Certified Total Benefits	\$0	\$1,625
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$20,625</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,060,383	\$982,617
Certificated FTE	9.000 FTE	9.000 FTE
Certificated Salary	\$724,949	\$671,783
Certificated Total Benefits	\$335,434	\$310,834
Principals	\$181,518	\$175,337
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$124,524	\$120,284
Principals Total Benefits	\$56,995	\$55,054
Support	\$166,890	\$157,790
Support FTE	2.500 FTE	2.500 FTE
Support Salary	\$103,395	\$97,757
Support Total Benefits	\$63,495	\$60,033
<b>Total FTE</b>	<b>12.5</b>	<b>12.5</b>
<b>Total Staffing</b>	<b>\$1,408,792</b>	<b>\$1,315,744</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>74%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$1,000	\$1,000
Mileage	\$198	\$1,000
Student Travel	\$2,700	\$2,700
Communication	\$10,794	

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Copier Charges	\$4,000	\$4,000
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$12,000	\$12,000
<b>Total Purchased Services</b>	<b>\$287,702</b>	<b>\$277,710</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$84,176	\$159,942
<b>Total Supplies &amp; Materials</b>	<b>\$84,176</b>	<b>\$159,942</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$1,780,670</b>	<b>\$1,774,020</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,780,670	\$1,774,020
Total Expenditures	\$1,780,670	\$1,774,020
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>530: Watershed Charter School - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Charter School Elementary Teacher	.00	7.00
Charter School K-8 Teacher	9.00	.00
Charter Middle School Teacher	.00	2.00
Charter School Special Education Teacher	.80	.80
Charter School Counselor	.00	.40
<b>Principals</b>		
Charter Principal	1.00	1.00
<b>Support</b>		
Kindergarten Aide	1.00	.00
Special Education Aide - Charter	1.00	1.00
Teaching Assistant - Charter	.00	1.00
Library Associate Charter	.60	.60
Custodian - 12 Month	.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Charter School Assistant	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>15.40</b>	<b>15.80</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 530: Watershed Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Charter School Allocations	\$2,191,830	\$2,121,460
Certified Substitute Allocation	\$0	\$20,000
Certified Substitute Benefit Allocation	\$0	\$1,710
Certified Substitute Allocation Factor	\$0	\$20,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$2,191,830</b>	<b>\$2,143,170</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,191,830</b>	<b>\$2,143,170</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated		\$5,746
Extra Duty - Certificated Salary		\$5,000
Extra Duty - Certificated Total Benefits		\$746
Substitutes for Certified		\$21,710
Substitutes for Certified Salary		\$20,000
Substitutes for Certified Total Benefits		\$1,710
Temporaries		\$14,112
Temporaries Salary		\$13,000
Temporaries Total Benefits		\$1,112
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$41,567</b>
<b>% of Expenditures</b>		<b>2%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,201,097	\$1,227,335
Certificated FTE	9.800 FTE	10.200 FTE
Certificated Salary	\$821,150	\$839,089
Certificated Total Benefits	\$379,946	\$388,246
Principals	\$172,400	\$166,530
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$118,269	\$114,242
Principals Total Benefits	\$54,132	\$52,288
Support	\$245,812	\$273,113
Support FTE	4.600 FTE	4.600 FTE
Support Salary	\$152,290	\$169,204
Support Total Benefits	\$93,522	\$103,908
<b>Total FTE</b>	<b>15.4</b>	<b>15.8</b>
<b>Total Staffing</b>	<b>\$1,619,309</b>	<b>\$1,666,978</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	74%	78%

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$1,000	\$1,000
Student Travel	\$6,041	\$9,000
Water/Sewer	\$5,000	\$5,000
Communication *	\$4,000	\$800
Electricity	\$25,000	\$23,000
Heating Oil	\$25,000	\$18,000
Other Purchased Services *	\$52,404	\$6,000
Copier Charges	\$2,500	\$2,500
Rentals	\$381,926	\$325,239
Building Repairs	\$5,000	\$3,600
Insurance and Bond Premiums	\$16,000	\$16,000
<b>Total Purchased Services</b>	<b>\$523,871</b>	<b>\$410,139</b>
% of Expenditures	24%	19%

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$48,650	\$22,867
Software	\$0	\$1,619
<b>Total Supplies &amp; Materials</b>	<b>\$48,650</b>	<b>\$24,486</b>
% of Expenditures	2%	1%

<b>Total Expenditures</b>	<b>\$2,191,830</b>	<b>\$2,143,170</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,191,830	\$2,143,170
Total Expenditures	\$2,191,830	\$2,143,170
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Communication - \$4,000

School Administration Support - Includes E-rate  
\$4,000

#### Other Purchased Services - \$52,404

Equipment Repairs - \$1,404  
O&M - \$51,000 Includes snow removal and custodial services  
Purchased Service - Regular  
Instruction - \$0

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>540: Boreal Sun Charter School - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Charter School Head Teacher	.00	1.00
Charter School Elementary Teacher	.00	10.40
Charter School K-8 Teacher	9.41	.00
Charter School Special Education Teacher	1.00	1.00
<b>Principals</b>		
Charter Principal	1.00	.00
<b>Support</b>		
Kindergarten Aide	1.00	.00
Teaching Assistant - Charter	.00	2.00
Shift Custodian - 10 Month	.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Classroom Tutor Charter	1.00	1.00
Charter School Assistant	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>15.41</b>	<b>18.40</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 540: Boreal Sun Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Charter School Allocations	\$2,155,130	\$2,181,220
Certified Substitute Allocation	\$13,000	\$13,000
<b>Total District Allocations</b>	<b>\$2,168,130</b>	<b>\$2,194,220</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,168,130</b>	<b>\$2,194,220</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Substitutes for Certified	\$14,112	\$14,112
Substitutes for Certified Salary	\$13,000	\$13,000
Substitutes for Certified Total Benefits	\$1,112	\$1,112
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
<b>Total Other Staffing</b>	<b>\$19,539</b>	<b>\$19,539</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$1,134,042	\$1,379,158
Certificated FTE	10.410 FTE	12.400 FTE
Certificated Salary	\$775,307	\$942,885
Certificated Total Benefits	\$358,735	\$436,273
Principals	\$168,196	
Principals FTE	1.000 FTE	
Principals Salary	\$115,384	
Principals Total Benefits	\$52,811	
Support	\$208,265	\$302,405
Support FTE	4.000 FTE	6.000 FTE
Support Salary	\$129,029	\$187,352
Support Total Benefits	\$79,236	\$115,053
<b>Total FTE</b>	<b>15.41</b>	<b>18.4</b>
<b>Total Staffing</b>	<b>\$1,510,502</b>	<b>\$1,681,563</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>77%</b>

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services *	\$7,000	\$4,500
Student Travel	\$5,000	\$5,000
Water/Sewer	\$11,000	\$7,000
Garbage	\$750	\$750

\* - See the notes section for details about Line Item notes on this page



# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Communication	\$0	
Electricity	\$38,000	\$20,000
Natural Gas	\$60,000	\$40,000
Other Purchased Services	\$25,000	\$5,000
Copier Charges	\$1,000	\$1,000
Rentals	\$374,400	\$374,400
Insurance and Bond Premiums	\$15,000	\$16,000
<b>Total Purchased Services</b>	<b>\$537,150</b>	<b>\$473,650</b>
<b>% of Expenditures</b>	<b>25%</b>	<b>22%</b>

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$99,439	\$19,468
Software	\$1,500	\$0
<b>Total Supplies &amp; Materials</b>	<b>\$100,939</b>	<b>\$19,468</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$2,168,130</b>	<b>\$2,194,220</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,168,130	\$2,194,220
Total Expenditures	\$2,168,130	\$2,194,220
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$7,000

O&M - \$0

Reg Inst Prof & Tech - \$2,500 Classroom instructional speakers \$1,500.

Support Services Instruction - \$4,500 Professional development speakers (staff) \$3,000.

\* - See the notes section for details about Line Item notes on this page

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**FY24 Approved Budget**

<b>545: Discovery Peak Charter School - Personnel Detail</b>	<b>FY24 Approved Budget</b>	<b>FY23 Approved Budget</b>
<b>Certificated</b>		
Charter School Head Teacher	.00	1.00
Charter School Elementary Teacher	.00	7.00
Charter School K-8 Teacher	9.00	.00
Charter Middle School Teacher	.00	2.00
Charter School Special Education Teacher	1.00	1.00
<b>Principals</b>		
Charter Principal	1.00	.00
<b>Support</b>		
Administrative Secretary Elem Admin Charter	1.00	1.00
Classroom Tutor Charter	4.00	4.00
Charter School Assistant	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>17.00</b>	<b>17.00</b>

# Budget Report

Fairbanks North Star Borough School District  
FY24 Approved Budget

## 545: Discovery Peak Charter School

### Revenue and Allocations to Budget Center

District Allocations	FY24 Approved Budget	FY23 Approved Budget
Charter School Allocations	\$2,072,078	\$2,026,998
Certified Substitute Allocation	\$13,000	\$13,000
Certified Substitute Benefit Allocation	\$1,112	\$1,112
Certified Substitute Allocation Factor	\$13,000	\$13,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
<b>Total District Allocations</b>	<b>\$2,086,190</b>	<b>\$2,041,110</b>
<b>% of Revenue and Allocations to Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue and Allocations to Budget Center</b>	<b>\$2,086,190</b>	<b>\$2,041,110</b>
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### Expenditures

Other Staffing	FY24 Approved Budget	FY23 Approved Budget
Extra Duty - Certificated	\$5,746	\$5,746
Extra Duty - Certificated Salary	\$5,000	\$5,000
Extra Duty - Certificated Total Benefits	\$746	\$746
Substitutes for Certified	\$14,112	\$14,112
Substitutes for Certified Salary	\$13,000	\$13,000
Substitutes for Certified Total Benefits	\$1,112	\$1,112
Temporaries		\$5,428
Temporaries Salary		\$5,000
Temporaries Total Benefits		\$428
<b>Total Other Staffing</b>	<b>\$19,857</b>	<b>\$25,285</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	FY24 Approved Budget	FY23 Approved Budget
Certificated	\$986,563	\$1,141,186
Certificated FTE	10.000 FTE	11.000 FTE
Certificated Salary	\$674,481	\$780,191
Certificated Total Benefits	\$312,082	\$360,995
Principals	\$170,934	
Principals FTE	1.000 FTE	
Principals Salary	\$117,263	
Principals Total Benefits	\$53,671	
Support	\$313,354	\$312,121
Support FTE	6.000 FTE	6.000 FTE
Support Salary	\$194,136	\$193,372
Support Total Benefits	\$119,219	\$118,750
<b>Total FTE</b>	<b>17</b>	<b>17</b>
<b>Total Staffing</b>	<b>\$1,470,851</b>	<b>\$1,453,307</b>

\* - See the notes section for details about Line Item notes on this page

# Budget Report

## Fairbanks North Star Borough School District

### FY24 Approved Budget

Staffing	FY24 Approved Budget	FY23 Approved Budget
% of Expenditures	71%	71%

Purchased Services	FY24 Approved Budget	FY23 Approved Budget
Professional & Technical Services	\$1,000	\$1,000
Water/Sewer	\$5,000	\$5,000
Communication *	\$7,000	\$6,000
Electricity	\$23,000	\$45,000
Heating Oil	\$35,000	\$20,000
Other Purchased Services *	\$57,000	\$57,000
Copier Charges	\$4,000	\$4,000
Rentals	\$378,000	\$378,000
Building Repairs	\$1,500	\$1,000
Insurance and Bond Premiums	\$12,000	\$12,000
<b>Total Purchased Services</b>	<b>\$523,500</b>	<b>\$529,000</b>
% of Expenditures	25%	26%

Supplies & Materials	FY24 Approved Budget	FY23 Approved Budget
Supplies	\$71,982	\$33,518
<b>Total Supplies &amp; Materials</b>	<b>\$71,982</b>	<b>\$33,518</b>
% of Expenditures	3%	2%

<b>Total Expenditures</b>	<b>\$2,086,190</b>	<b>\$2,041,110</b>
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### Summary

	FY24 Approved Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,086,190	\$2,041,110
Total Expenditures	\$2,086,190	\$2,041,110
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

#### Communication - \$7,000

School Administration Support - \$7,000 for E-Rate communications

#### Other Purchased Services - \$57,000

Equipment Repairs - \$0

O&M - \$57,000 \$54,000 Custodial, \$3,000 for facility maintenance.

Purchased Service - Regular

Instruction - \$0

\* - See the notes section for details about Line Item notes on this page

FY24 Class Target Size (Includes CARES Funding)	
Grade Level	Pupil Teacher Ratio (PTR)
<b>Elementary</b>	
Kindergarten	25:1
Grades 1 - 2	25:1
Grades 3 - 5	25:1
<b>Secondary</b>	
Grades 6 - 8	27:1
Grades 9 - 12	30:1

## FY24 Enrollment Projections: School and Grade Level Count

School	PK	KG	1	2	3	4	5	6	Elementary Totals (PK-6)	7	8	9	10	11	12	Secondary Totals (7-12)	Totals
Alternative Learning Systems	4	1	1	1	2	1	2	1	13	3	4	20	20	65	54	166	179
Anderson-Crawford Elementary	4	87	87	74	62	79	70	0	463	0	0	0	0	0	0	0	463
Anne Wien Elementary	9	58	64	52	61	61	63	0	368	0	0	0	0	0	0	0	368
Arctic Light Elementary	9	96	95	65	67	68	68	0	468	0	0	0	0	0	0	0	468
Barnette Magnet	1	45	45	45	47	49	48	50	330	49	43	0	0	0	0	92	422
Ben Eielson Jr./Sr. High	0	0	0	0	0	0	0	68	68	70	65	62	59	56	26	338	406
Boreal Sun Charter	0	22	22	22	22	22	23	24	157	20	20	0	0	0	0	40	197
Chinook Charter	0	16	16	16	16	16	18	18	116	18	18	0	0	0	0	36	152
Denali Elementary	9	45	47	45	48	51	50	0	295	0	0	0	0	0	0	0	295
Discovery Peak Charter	0	22	22	22	20	20	20	20	146	20	20	0	0	0	0	40	186
Effie Kokrine Charter	0	0	0	0	0	0	0	0	0	25	23	24	24	25	24	145	145
Fairbanks B.E.S.T.	2	66	70	50	58	54	45	51	396	52	54	66	76	83	68	399	795
Golden Heart Academy	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	28	28
Hunter Elementary	9	65	65	73	53	52	52	0	369	0	0	0	0	0	0	0	369
Hutchison High	0	0	0	0	0	0	0	0	0	0	0	109	109	93	62	373	373
Ladd Elementary	12	56	58	59	78	56	55	26	400	12	12	0	0	0	0	24	424
Lathrop High	0	0	0	0	0	0	0	0	0	0	0	246	249	221	126	842	842
Midnight Sun Elementary	9	52	53	59	49	56	56	0	334	0	0	0	0	0	0	0	334
North Pole Elementary	9	50	50	58	60	49	56	0	332	0	0	0	0	0	0	0	332
North Pole High	0	0	0	0	0	0	0	0	0	0	0	165	165	167	103	600	600
North Pole Middle	0	0	0	0	0	0	0	168	168	168	166	0	0	0	0	334	502
North Star College	0	0	0	0	0	0	0	0	0	0	0	0	0	85	90	175	175
Pearl Creek Elementary	8	61	61	60	57	65	76	0	388	0	0	0	0	0	0	0	388
Randy Smith Middle	0	0	0	0	0	0	0	130	130	132	133	0	0	0	0	265	395
Ryan Middle	0	0	0	0	0	0	0	182	182	182	156	0	0	0	0	338	520
Salcha Elementary	0	11	11	10	10	11	13	0	66	0	0	0	0	0	0	0	66
Tanana Middle	0	0	0	0	0	0	0	186	186	186	185	0	0	0	0	371	557
Ticasuk Brown Elementary	9	66	66	70	49	67	57	0	384	0	0	0	0	0	0	0	384
Two Rivers K-8	0	7	6	7	6	6	10	7	49	9	8	0	0	0	0	17	66
University Park Elementary	14	51	51	50	62	58	55	0	341	0	0	0	0	0	0	0	341
Watershed Charter	0	22	22	22	22	22	22	22	154	22	22	0	0	0	0	44	198
Weller Elementary	1	75	76	74	68	78	87	0	459	0	0	0	0	0	0	0	459
West Valley High	0	0	0	0	0	0	0	0	0	0	0	250	250	203	163	866	866
Woodriver Elementary	2	50	48	59	51	58	62	0	330	0	0	0	0	0	0	0	330
<b>Totals</b>	<b>111</b>	<b>1,024</b>	<b>1,036</b>	<b>993</b>	<b>968</b>	<b>999</b>	<b>1,008</b>	<b>953</b>	<b>7,092</b>	<b>968</b>	<b>929</b>	<b>949</b>	<b>959</b>	<b>1,005</b>	<b>723</b>	<b>5,533</b>	<b>12,625</b>

## ESSA Employee Classifications

GRADE 1	GRADE 6 (continued)	GRADE 10
GRADE 2	Tutor - ANE Program	After School Programs Coordinator II
Nutrition Services Aide	Tutor - Classroom	Computer Technician
SUB-GRADE 2A	Tutor - eLearning	Grants & Strategic Partnerships Specialist
Central Kitchen Packaging Crew Member	Tutor - ELL	Grounds Technician
GRADE 3	Warehouse Expeditor	Information Systems Support Technician I
Central Kitchen Production Crew Member	Warehouseperson I	Materials Development Specialist
Wire Installation Crew	SUB-GRADE 6A	School Technology Specialist
SUB-GRADE 3A	Head Custodian II	Sign Language Interpreter
Nutrition Services Elementary Supervisor	SUB-GRADE 6B	Special Education Assessment Specialist
Nutrition Services Roving Supervisor	Head Custodian III	GRADE 11
GRADE 4	SUB-GRADE 6C	After School Programs Coordinator-Lead
SUB-GRADE 4A	Head Custodian IV	
Nutrition Services Secondary Supervisor (1-5 employees)	Nutrition Services Coordinator	Communications Specialist
SUB-GRADE 4B		Certified Occupational Therapist Assistant
Nutrition Services Secondary Supervisor (5 or more employees)		Grant Budget Specialist
GRADE 5	GRADE 7	Licensed Speech Language Pathology Assistant
Custodian-12 month	Accounts Payable Clerk	Prevention Intervention Specialist
Day Custodian I	Accounts Receivable Clerk	Records Management Specialist
Kindergarten Aide	ANE Culture and Equity Specialist	School Psychologist Intern
Shift Custodian - 10 month	ANE Cultural Enrichment Specialist	
Special Education Classroom Aide		Special Education American Sign Language Specialist
Special Education Secretary	Migrant Education Recruitment & Family Engagement Assistant	Social Emotional Learning and Prevention Specialist
Swimming Pool Aide	School Safety Assistant	Warehouseperson III
Teacher Assistant	GRADE 8	GRADE 12
SUB-GRADE 5A	Administrative Secretary	Information Systems Support Technician II
Day Custodian II	After School Programs Records Manager	Instructional Technology System Support Specialist
SUB-GRADE 5B	Assistant Media Technician	Maintenance Mechanic:
Day Custodian III	Building Rentals Specialist	• Auto/Generator
GRADE 6	Career & Technical Education Technician	• Carpenter
ANE Student Success Coach	Counseling Technician	• Grounds
Behavior Intervention Aide	ELL Program Records Manager	• Electronics
Bilingual Assistant	Library Associate	• Locksmith
Bus Scheduler	Library Media Technician	• Hazardous Materials
Charter School Assistant	Migrant Education Records Manager	Painter
Head Custodian I	School Licensed Practical Nurse	Network Technician
Librarian Assistant	Special Education Deaf & Hard of Hearing Program Media Technician	School Nurse
Program Secretary	GRADE 9	Systems Technician
Program Secretary - Special Education	After School Coordinator I	GRADE 13
School Health Assistant	Autism Behavior Technician	Maintenance Technician:
Secretary	Crisis Prevention, De-Escalation and Intervention Trainer	• Boiler
Special Education Aide Pre-Kindergarten	Payroll Technician	• Electrician
Special Education Cross Categorical Itinerant Aide	School Technology Specialist	• HVAC
Special Education Extended Resource (ER) Aide	Student Behavior Support Technician	• Plumber
Special Education Intensive Resource (IR) Aide	Warehouseperson II	Preventive Maintenance Mechanic

## 2021-22 ESSA SALARY SCHEDULE

	STEP																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
<b>Grade 1</b>	\$14.05	\$14.36	\$14.67	\$14.98	\$15.32	\$15.63	\$15.99	\$16.35	\$16.69	\$17.07	\$17.46	\$17.85	\$18.22	\$18.66	\$19.06	\$19.48	\$19.93	\$20.39	\$20.86	\$21.33	\$21.83
<b>Grade 2</b>	\$15.02	\$15.36	\$15.68	\$16.03	\$16.39	\$16.75	\$17.13	\$17.50	\$17.89	\$18.31	\$18.71	\$19.11	\$19.56	\$19.98	\$20.45	\$20.93	\$21.39	\$21.88	\$22.39	\$22.90	\$23.44
• 2A	\$15.36	\$15.68	\$16.03	\$16.39	\$16.75	\$17.13	\$17.50	\$17.89	\$18.31	\$18.71	\$19.11	\$19.56	\$19.98	\$20.45	\$20.93	\$21.39	\$21.88	\$22.39	\$22.90	\$23.44	\$23.96
<b>Grade 3</b>	\$16.10	\$16.44	\$16.80	\$17.17	\$17.54	\$17.93	\$18.35	\$18.76	\$19.18	\$19.61	\$20.07	\$20.51	\$20.99	\$21.45	\$21.94	\$22.46	\$22.96	\$23.50	\$24.03	\$24.58	\$25.15
3 SHIFT	\$16.70	\$17.04	\$17.40	\$17.77	\$18.14	\$18.53	\$18.95	\$19.36	\$19.78	\$20.21	\$20.67	\$21.11	\$21.59	\$22.05	\$22.54	\$23.06	\$23.56	\$24.10	\$24.63	\$25.18	\$25.75
3 LEAD	\$18.10	\$18.44	\$18.80	\$19.17	\$19.54	\$19.93	\$20.35	\$20.76	\$21.18	\$21.61	\$22.07	\$22.51	\$22.99	\$23.45	\$23.94	\$24.46	\$24.96	\$25.50	\$26.03	\$26.58	\$27.15
• 3A	\$16.44	\$16.80	\$17.17	\$17.54	\$17.93	\$18.35	\$18.76	\$19.18	\$19.61	\$20.07	\$20.51	\$20.99	\$21.45	\$21.94	\$22.46	\$22.96	\$23.50	\$24.03	\$24.58	\$25.15	\$25.73
<b>Grade 4</b>	\$17.20	\$17.57	\$17.98	\$18.38	\$18.79	\$19.23	\$19.64	\$20.10	\$20.54	\$21.02	\$21.50	\$21.97	\$22.50	\$23.01	\$23.54	\$24.07	\$24.62	\$25.18	\$25.77	\$26.36	\$26.98
• 4A	\$17.57	\$17.98	\$18.38	\$18.79	\$19.23	\$19.64	\$20.10	\$20.54	\$21.02	\$21.50	\$21.97	\$22.50	\$23.01	\$23.54	\$24.07	\$24.62	\$25.18	\$25.77	\$26.36	\$26.98	\$27.61
• 4B	\$17.98	\$18.38	\$18.79	\$19.23	\$19.64	\$20.10	\$20.54	\$21.02	\$21.50	\$21.97	\$22.50	\$23.01	\$23.54	\$24.07	\$24.62	\$25.18	\$25.77	\$26.36	\$26.98	\$27.61	\$28.25
<b>Grade 5</b>	\$18.43	\$18.86	\$19.29	\$19.72	\$20.16	\$20.61	\$21.08	\$21.55	\$22.03	\$22.55	\$23.06	\$23.59	\$24.14	\$24.69	\$25.26	\$25.85	\$26.45	\$27.05	\$27.69	\$28.33	\$28.99
• 5 Shift	\$19.03	\$19.46	\$19.89	\$20.32	\$20.76	\$21.21	\$21.68	\$22.15	\$22.63	\$23.15	\$23.66	\$24.19	\$24.74	\$25.29	\$25.86	\$26.45	\$27.05	\$27.65	\$28.29	\$28.93	\$29.59
• 5A	\$18.86	\$19.29	\$19.72	\$20.16	\$20.61	\$21.08	\$21.55	\$22.03	\$22.55	\$23.06	\$23.59	\$24.14	\$24.69	\$25.26	\$25.85	\$26.45	\$27.05	\$27.69	\$28.33	\$28.99	\$29.67
• 5A Shift	\$19.46	\$19.89	\$20.32	\$20.76	\$21.21	\$21.68	\$22.15	\$22.63	\$23.15	\$23.66	\$24.19	\$24.74	\$25.29	\$25.86	\$26.45	\$27.05	\$27.65	\$28.29	\$28.93	\$29.59	\$30.27
• 5B	\$19.29	\$19.72	\$20.16	\$20.61	\$21.08	\$21.55	\$22.03	\$22.55	\$23.06	\$23.59	\$24.14	\$24.69	\$25.26	\$25.85	\$26.45	\$27.05	\$27.69	\$28.33	\$28.99	\$29.67	\$30.35
• 5B Shift	\$19.89	\$20.32	\$20.76	\$21.21	\$21.68	\$22.15	\$22.63	\$23.15	\$23.66	\$24.19	\$24.74	\$25.29	\$25.86	\$26.45	\$27.05	\$27.65	\$28.29	\$28.93	\$29.59	\$30.27	\$30.95
<b>Grade 6</b>	\$19.77	\$20.22	\$20.65	\$21.13	\$21.60	\$22.10	\$22.60	\$23.10	\$23.65	\$24.18	\$24.74	\$25.32	\$25.90	\$26.50	\$27.11	\$27.74	\$28.39	\$29.06	\$29.72	\$30.41	\$31.15
• 6 Shift	\$20.37	\$20.82	\$21.25	\$21.73	\$22.20	\$22.70	\$23.20	\$23.70	\$24.25	\$24.78	\$25.34	\$25.92	\$26.50	\$27.10	\$27.71	\$28.34	\$28.99	\$29.66	\$30.32	\$31.01	\$31.75
• 6 Lead/s	\$21.77	\$22.22	\$22.65	\$23.13	\$23.60	\$24.10	\$24.60	\$25.10	\$25.65	\$26.18	\$26.74	\$27.32	\$27.90	\$28.50	\$29.11	\$29.74	\$30.39	\$31.06	\$31.72	\$32.41	\$33.15
• 6A	\$20.22	\$20.65	\$21.13	\$21.60	\$22.10	\$22.60	\$23.10	\$23.65	\$24.18	\$24.74	\$25.32	\$25.90	\$26.50	\$27.11	\$27.74	\$28.39	\$29.06	\$29.72	\$30.41	\$31.15	\$31.88
• 6A Shift	\$20.82	\$21.25	\$21.73	\$22.20	\$22.70	\$23.20	\$23.70	\$24.25	\$24.78	\$25.34	\$25.92	\$26.50	\$27.10	\$27.71	\$28.34	\$28.99	\$29.66	\$30.32	\$31.01	\$31.75	\$32.48
SUPER LEAD	\$22.37	\$22.82	\$23.25	\$23.73	\$24.20	\$24.70	\$25.20	\$25.70	\$26.25	\$26.78	\$27.34	\$27.92	\$28.50	\$29.10	\$29.71	\$30.34	\$30.99	\$31.66	\$32.32	\$33.01	\$33.75
• 6B	\$20.65	\$21.13	\$21.60	\$22.10	\$22.60	\$23.10	\$23.65	\$24.18	\$24.74	\$25.32	\$25.90	\$26.50	\$27.11	\$27.74	\$28.39	\$29.06	\$29.72	\$30.41	\$31.15	\$31.88	\$32.63
• 6B Shift	\$21.25	\$21.73	\$22.20	\$22.70	\$23.20	\$23.70	\$24.25	\$24.78	\$25.34	\$25.92	\$26.50	\$27.10	\$27.71	\$28.34	\$28.99	\$29.66	\$30.32	\$31.01	\$31.75	\$32.48	\$33.23
• 6C	\$21.13	\$21.60	\$22.10	\$22.60	\$23.10	\$23.65	\$24.18	\$24.74	\$25.32	\$25.90	\$26.50	\$27.11	\$27.74	\$28.39	\$29.06	\$29.72	\$30.41	\$31.15	\$31.88	\$32.63	\$33.41
• 6C Shift	\$21.73	\$22.20	\$22.70	\$23.20	\$23.70	\$24.25	\$24.78	\$25.34	\$25.92	\$26.50	\$27.10	\$27.71	\$28.34	\$28.99	\$29.66	\$30.32	\$31.01	\$31.75	\$32.48	\$33.23	\$34.01
<b>Grade 7</b>	\$21.19	\$21.67	\$22.17	\$22.67	\$23.16	\$23.71	\$24.25	\$24.80	\$25.38	\$25.98	\$26.58	\$27.18	\$27.81	\$28.49	\$29.14	\$29.82	\$30.52	\$31.24	\$31.96	\$32.71	\$33.48
<b>Grade 8</b>	\$22.74	\$23.24	\$23.77	\$24.32	\$24.91	\$25.46	\$26.06	\$26.66	\$27.27	\$27.91	\$28.57	\$29.22	\$29.93	\$30.63	\$31.33	\$32.07	\$32.79	\$33.57			
• 8 Lead	\$24.74	\$25.24	\$25.77	\$26.32	\$26.91	\$27.46	\$28.06	\$28.66	\$29.27	\$29.91	\$30.57	\$31.22	\$31.93	\$32.63	\$33.33	\$34.07	\$34.79	\$35.57			
<b>Grade 9</b>	\$24.40	\$24.98	\$25.53	\$26.15	\$26.73	\$27.38	\$27.98	\$28.65	\$29.31	\$30.01	\$30.70	\$31.43	\$32.15	\$32.91	\$33.71	\$34.50					
• 9 Lead	\$26.40	\$26.98	\$27.53	\$28.15	\$28.73	\$29.38	\$29.98	\$30.65	\$31.31	\$32.01	\$32.70	\$33.43	\$34.15	\$34.91	\$35.71	\$36.50					
<b>Grade 10</b>	\$26.21	\$26.82	\$27.45	\$28.08	\$28.73	\$29.42	\$30.11	\$30.81	\$31.52	\$32.26	\$33.02	\$33.80	\$34.60	\$35.39	\$36.26						
10 SHIFT	\$26.81	\$27.42	\$28.05	\$28.68	\$29.33	\$30.02	\$30.71	\$31.41	\$32.12	\$32.86	\$33.62	\$34.40	\$35.20	\$35.99	\$36.86						
10 LEAD	\$28.21	\$28.82	\$29.45	\$30.08	\$30.73	\$31.42	\$32.11	\$32.81	\$33.52	\$34.26	\$35.02	\$35.80	\$36.60	\$37.39	\$38.26						
<b>Grade 11</b>	\$28.15	\$28.80	\$29.47	\$30.16	\$30.88	\$31.58	\$32.34	\$33.10	\$33.88	\$34.68	\$35.49	\$36.35	\$37.20	\$38.10							
<b>Grade 12</b>	\$30.24	\$30.96	\$31.69	\$32.44	\$33.19	\$33.98	\$34.77	\$35.60	\$36.45	\$37.30	\$38.20	\$39.08	\$40.04								
12 SHIFT	\$30.84	\$31.56	\$32.29	\$33.04	\$33.79	\$34.58	\$35.37	\$36.20	\$37.05	\$37.90	\$38.80	\$39.68	\$40.64								
• 12 Lead	\$32.24	\$32.96	\$33.69	\$34.44	\$35.19	\$35.98	\$36.77	\$37.60	\$38.45	\$39.30	\$40.20	\$41.08	\$42.04								
12 RN OVER	\$34.24	\$34.96	\$35.69	\$36.44	\$37.19	\$37.98	\$38.77	\$39.60	\$40.45	\$41.30	\$42.20	\$43.08	\$44.04								
<b>Grade 13</b>	\$32.54	\$33.29	\$34.06	\$34.88	\$35.71	\$36.54	\$37.41	\$38.30	\$39.18	\$40.15	\$41.09	\$42.09									
13 SHIFT	\$33.14	\$33.89	\$34.66	\$35.48	\$36.31	\$37.14	\$38.01	\$38.90	\$39.78	\$40.75	\$41.69	\$42.69									
• 13 Lead	\$34.54	\$35.29	\$36.06	\$36.88	\$37.71	\$38.54	\$39.41	\$40.30	\$41.18	\$42.15	\$43.09	\$44.09									

Employee placement on the 2021-22 Salary Schedule includes a Step Advancement, if applicable based on requirements outlined in Article 15.3c

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

Per Article 7.7 HR Designated Leads = \$2.00 Temporary Working Foreman = \$1.50  
Aides w/ Signing Responsibilities=\$2.00 Registered Nurse (RN) w/ Oversight Duty - \$4.00  
Per Article 7.11 Shift Differential= \$0.60



2021-22 FEA Salary Schedule						
STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert
0	\$51,274.88	\$53,652.45	\$56,503.44	\$59,355.47	\$61,257.50	\$64,010.82
1	\$53,652.45	\$56,031.09	\$58,880.98	\$61,856.14	\$63,637.21	\$66,389.43
2	\$56,031.09	\$58,409.75	\$61,257.50	\$64,107.42	\$66,009.47	\$68,761.70
3	\$58,409.75	\$60,783.04	\$63,637.21	\$66,483.91	\$68,383.86	\$71,135.12
4	\$60,783.04	\$63,159.58	\$66,009.47	\$68,862.55	\$70,760.36	\$73,511.55
5	\$63,159.58	\$65,532.89	\$68,383.86	\$71,237.97	\$73,133.67	\$75,885.94
6	\$65,532.89	\$67,908.33	\$70,760.36	\$73,608.15	\$75,511.26	\$78,264.57
7	\$67,907.28	\$70,283.79	\$73,047.74	\$75,984.68	\$77,883.52	\$80,636.82
8		\$72,659.24	\$75,511.26	\$78,359.05	\$80,263.21	\$83,015.50
9		\$75,032.66	\$77,883.52	\$80,735.56	\$82,636.57	\$85,389.86
10		\$77,410.12	\$80,263.21	\$83,111.00	\$85,010.93	\$87,764.23
11			\$82,637.60	\$85,486.46	\$87,386.38	\$90,140.75
12			\$85,013.06	\$87,860.85	\$89,761.84	\$92,515.14
13			\$87,390.63*	\$90,237.32	\$92,138.33	\$94,889.52
14				\$92,614.95	\$94,513.79	\$97,266.02
15					\$96,888.18	\$99,641.50
16					\$99,265.74	\$102,019.08
* Master's Degree Only						
Step movement on the salary schedule shall be limited to one (1) step per year.						

## 2023-2024 Principal Salary Schedule

	PA	PB	PC	PD	PE	PF
	Position Level					
Step	Asst. Principal Elementary Level (PA)	Asst. Principal Middle Level (PB)	Asst. Principal High Level & Dean of Students (PC)	Principal Elementary Level (PD)	Principal Middle Level (PE)	Principal High Level (PF)
0	\$85,700	\$88,495	\$91,998	\$94,701	\$94,701	\$102,202
1	\$87,842	\$90,707	\$94,299	\$97,069	\$97,069	\$104,758
2	\$90,037	\$92,975	\$96,655	\$99,495	\$99,495	\$107,377
3	\$92,288	\$95,300	\$99,072	\$101,983	\$101,983	\$110,061
4	\$94,596	\$97,682	\$101,548	\$104,533	\$104,533	\$112,812
5	\$96,961	\$100,124	\$104,087	\$107,146	\$107,146	\$115,633
6	\$99,385	\$102,628	\$106,690	\$109,824	\$109,824	\$118,524
7	\$101,869	\$105,193	\$109,357	\$112,570	\$112,570	\$121,486
8	\$104,416	\$107,822	\$112,091	\$115,384	\$115,384	\$124,524
9	\$107,027	\$110,518	\$114,893	\$118,269	\$118,269	\$127,636
10	\$109,703	\$113,281	\$117,765	\$121,225	\$121,225	\$130,828
11	\$112,446	\$116,113	\$120,709	\$124,256	\$124,256	\$134,098
12	\$113,851	\$117,564	\$122,218	\$125,810	\$125,810	\$135,774
13	\$115,274	\$119,035	\$123,745	\$127,382	\$127,382	\$137,471
14	\$116,716	\$120,522	\$125,293	\$128,974	\$128,974	\$139,189
15	\$118,174	\$122,028	\$126,859	\$130,587	\$130,587	\$140,929
Days	196	196	196	196	196	206

Non-Represented Positions		
Non-Represented Hourly Positions		
GRADE 3	GRADE 3 (continued)	GRADE 4
EEO Assistant	Recruiting HR Technician	Benefits Assistant
Human Resources Assistant		Executive Assistant
Human Resources Technician		
Non-Represented Salary Positions		
GRADE 5	GRADE 7	GRADE 7 (continued)
Accountant I	College & Career Coordinator	Special Education On-line Programs & Procedures Facilitator
Activities Coordinator	Construction & Projects Manager	Student Discipline & Policy Specialist
Budget Specialist I	Coordinator Curriculum	GRADE 8
Custodial Coordinator	Coordinator ESEA Program Compliance Coordinator	Assistant Director of Accounting Services
Preschool Partnership Program Coordinator	Coordinator of ELL/Bilingual Program	Assistant Director of Facilities Management
Purchasing Agent	Coordinator Professional Development SPED	Assistant Director of Special Education
Shipping & Receiving Supervisor	Coordinator Professional Development Title I	Assistant Director of Student Support Services
System Database Administrator I	Coordinator Professional Learning	Director of Career & Technical Education
Theater and Building Rentals Coordinator	Coordinator Risk and Safety	Director of Nursing Services
	Coordinator Special Education	Director of Procurement & Warehousing
	Director of 21st Century After School Programs	GRADE 9
	Director of Business Information Systems	Assistant Director of Human Resources
GRADE 6	Director of Communications	Chief Information Technology Officer
Accountant II	Director of Grants & Partnerships	Director of Accounting Services
After School Programs Development Coordinator	Director of Network & Computer Services	Employment & Education Opportunity Officer
ANE Cultural Resource Coordinator	Director of North Star College	Executive Director of Alternative Programs
Assistant Director Nutrition Services	Director of Nutrition Services	Executive Director of Communications, Development, and Engagement
Budget Specialist II	Director of Social Emotional Learning	Executive Director of Facilities Management
Coordinator Step Up to STEM	Director of Student Information Systems	Executive Director of Special Education
Custodial & Grounds Manager	Director of Transportation	Executive Director of Student Support Services
District Recruiter	Director of User Services	Executive Director of Teaching & Learning
HRIS Coordinator	Director of Virtual Learning & BEST Homeschool	GRADE 11
Human Resources Coordinator II	EEO Specialist	Executive Director of Human Resources
Migrant Education Program Coordinator	Employee Relations Specialist	GRADE 12
Military Student Support Coordinator	Federal & State Compliance Facilitator	Assistant Superintendent
Social Services Manager	Information Security Officer	Chief Operations Officer
Systems Database Administrator II	Multi-Tiered Systems of Support Coordinator	
	Nurse Manager	
	Payroll Manager	
	Senior Research Analyst	

2023-24 Non-Represented Hourly Schedule				
Step	Grade			
	1	2	3	4
1	\$19.75	\$21.62	\$23.68	\$25.95
2	\$20.38	\$22.31	\$24.41	\$26.75
3	\$21.02	\$23.01	\$25.16	\$27.54
4	\$21.64	\$23.68	\$25.89	\$28.34
5	\$22.28	\$24.37	\$26.63	\$29.11
6	\$22.91	\$25.06	\$27.37	\$29.90
7	\$23.54	\$25.74	\$28.10	\$30.70
8	\$24.18	\$26.42	\$28.84	\$31.49
9	\$24.80	\$27.12	\$29.59	\$32.28
10	\$25.44	\$27.79	\$30.32	\$33.06
11	\$26.08	\$28.48	\$31.06	\$33.86
12	\$26.71	\$29.16	\$31.79	\$34.65
13	\$27.34	\$29.84	\$32.53	\$35.44

2023-24 Non-Represented Salary Schedule								
Step	Grade							
	5	6	7	8	9	10	11	12
1	\$62,029.14	\$68,548.48	\$75,895.46	\$84,669.52	\$94,509.38	\$103,699.44	\$112,887.01	\$123,914.34
2	\$64,003.26	\$70,629.94	\$78,090.06	\$86,972.50	\$96,921.55	\$106,221.44	\$115,519.25	\$126,655.57
3	\$65,976.35	\$72,713.68	\$80,282.59	\$89,273.81	\$99,334.56	\$108,743.23	\$118,150.03	\$129,396.38
4	\$67,949.23	\$74,795.76	\$82,475.12	\$91,576.58	\$101,746.11	\$111,263.36	\$120,780.19	\$132,137.82
5	\$69,923.36	\$76,879.92	\$84,667.44	\$93,879.76	\$104,157.66	\$113,785.36	\$123,413.26	\$134,879.26
6	\$71,896.45	\$78,963.87	\$86,859.97	\$96,182.74	\$106,571.71	\$116,307.57	\$126,043.84	\$137,620.08
7	\$73,869.95	\$81,045.74	\$89,052.08	\$98,483.84	\$108,982.85	\$118,829.57	\$128,674.21	\$140,361.10
8	\$75,843.25	\$83,129.90	\$91,246.90	\$100,786.61	\$111,394.61	\$121,351.78	\$131,306.66	\$143,102.13
9	\$77,816.54	\$85,211.57	\$93,439.42	\$103,089.79	\$113,805.74	\$123,873.36	\$133,937.44	\$145,843.15
10	\$79,790.05	\$87,295.31	\$95,631.54	\$105,390.69	\$116,219.17	\$126,393.70	\$136,570.30	\$148,584.59
11	\$81,763.55	\$89,379.89	\$97,824.69	\$107,693.87	\$118,631.14	\$128,916.11	\$139,200.46	\$151,325.41
12	\$83,737.26	\$91,461.76	\$100,016.80	\$109,996.85	\$121,042.48	\$131,437.90	\$141,831.04	\$154,066.85
13	\$85,710.98	\$93,545.71	\$102,208.91	\$112,299.82	\$123,454.03	\$133,959.90	\$144,463.90	\$156,807.87
14		\$95,627.17	\$104,401.65	\$114,600.72	\$125,867.66	\$136,482.11	\$147,094.69	\$159,548.69
15		\$97,710.08	\$106,594.38	\$116,903.28	\$128,280.05	\$139,003.49	\$149,725.68	\$162,289.92

Comparison of Fringe Benefits				
	FY21 Approved	FY22 Approved - Revised	FY23 Approved Budget	FY24 Proposed Budget
<b>CERTIFIED</b>				
Health Insurance	30.86%	30.86%	30.86%	30.86%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA Medical	1.45%	1.45%	1.45%	1.45%
TRS	12.56%	12.56%	12.56%	12.56%
403 (B) Match	0.50%	0.50%	0.50%	0.50%
<b>Total</b>	<b>46.27%</b>	<b>46.27%</b>	<b>46.27%</b>	<b>46.27%</b>
<b>CLASSIFIED</b>				
Health Insurance	30.86%	30.86%	30.86%	30.86%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
PERS	22.00%	22.00%	22.00%	22.00%
<b>Total</b>	<b>61.41%</b>	<b>61.41%</b>	<b>61.41%</b>	<b>61.41%</b>
<b>SUBSTITUTE/TEMPORARY</b>				
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	0.75%	0.75%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
<b>Total</b>	<b>8.55%</b>	<b>8.55%</b>	<b>8.55%</b>	<b>8.55%</b>

# State Chart of Accounts - Function Summary

## **100 - Instruction**

Instruction includes the educational activities directly involving the interaction between teachers and students. Included here are the certificated classroom teachers or other certificated personnel who are performing as classroom teacher and classroom aides or classroom assistants who directly assist in the instructional process.

## **200 - Special Education Instruction**

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 certificated special education teachers or other certificated personnel who are performing as the special education teacher and classroom aides or classroom assistants who directly assist in the special education instructional process.

## **220 - Special Education Support Services**

Special education support services - students includes educational activities designed to assess and improve the wellbeing of special education students. Included here is the special education director/coordinator/manager. Also included are the costs of such activities as special education guidance, health services, social work, psychological services, speech pathology services, audiology services, and physical therapy services provided to students as the result of an Individualized Education Program (IEP).

## **300 - Support Services - Students**

Support services - students includes the activities designed to assess and improve the wellbeing and health of students and to supplement the instruction process. Included here are guidance services, health services, attendance and social work services and boarding home costs.

## **350 - Support Services - Instruction**

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. Included here are the costs of nonteaching director/coordinator/managers who are specifically trained and directly assigned to instructional programs and librarians and library aides.

## **400 - School Administration**

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 members, and coordination of school instructional activities. Included here are certificated school administration staff including principals and head teachers while not in the classroom teaching.

## **450 - School Administration Support Services**

School administration support services includes the activities that support School Administration, function 400 in the overall management of a school. Included here are the noncertificated school administration staff including secretaries and clerks.

## **510 - District Administration**

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 and any expenditures for lobbyists; public relations and information services; and any district-wide planning, research, development and evaluation activities.

## **550 - District Administration Support Services**

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.

## **600 - Operations and Maintenance of Plant**

Activities of keeping buildings open and ready for use, equipment in an effective state of repair and grounds keeping. This includes the director/coordinator/manager of operations, janitors, and custodial staff.

## **780 - Community Services**

Activities provided by a school or school district for purposes of relating to the community as a whole or some segment of the community not directly related to providing education for students.