



FY24 PROPOSED BUDGET



February 2023

k12northstar.org/budget

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 Proposed Budget

Board of Education

Chrya Sanderson, President
Tim Doran, Vice President
Erin Morotti, Treasurer
Brandy Harty, Clerk
Melissa Burnett, Member
Maggie Matheson, Member
April Smith, Member
Colonel Antonio Alvarado, Base Representative
Colonel Nathan Surrey, Post Representative
Olivia Smith, Student Representative

Administration

Karen Melin, Chief School Administrator
Andreau DeGraw, Chief Operations Officer
Katherine LaPlaunt, Assistant Superintendent
Luke Meinert, Assistant Superintendent
Johnny Auwen, Chief Information Technology Officer
Chane Beam, Executive Director of Teaching & Learning
Jahanara Carreon, Executive Director of Facilities Management
Brianna Gray, Executive Director of Student Support Services
Kate Hall, Executive Director of Special Education
Rebecca Hurbi, Executive Director of Communications,
Development & Engagement
Ivory McDaniel-Ilggenfritz, Executive Director of Human Resources

Table of Contents

Introductory Section	
• Budget Assumptions & Preparation	1
• FY23 Approved Budget Summary: Recap of the previous budget year	2
• FY24 Proposed Budget Highlights	3
• FY24 Proposed Budget Summary and Elementary	4
• Secondary	5
• Districtwide	6
• CARES Funding	7
Organizational Section	
• District Profile	9
• Board of Education	11
• FY2020-FY2025 Strategic Plan	12
• Budget Process	13
• Budget Process Timeline	14
• State Foundation Formula & Local Contribution	15
Financial Section	
• Summary of Revenue By Funds - All Funds	17
• Revenue Report: Operating Fund	18
• Expenditure by Function	19
• Expenditure by Category	20
• Expenditure by Object Code	21
• Other Funds	
• Nutrition Services Fund	23
• Transportation Fund	27
• Local Programs Fund	31
• State Programs Fund	32
• Federal Programs Fund	33
• Student Activity Funds	34

• Board of Education	35
• Board of Education	38
• Superintendent	41
• Superintendent	44
• Communications, Development & Engagement	47
• Administrative Services	51
• Administrative Services	54
• Accounting Services	57
• Procurement	60
• Business Services	63
• Shipping & Receiving	66
• Human Resources	69
• Human Resources	72
• Facilities Management	77
• Custodial Program	80
• Facilities Maintenance	83
• Instruction & Supervision	87
• Assistant Superintendent - Elementary	90
• Health Services	93
• Assistant Superintendent - Secondary	96
• Career & Technical Education	100
• Student Support Services	103
• Student Support Services	106
• Social Emotional Learning & Prevention	109
• After Schools Program	112
• Federal Programs	115
• Alaska Native Education	118
• Teaching & Learning	121
• Instructional Technology	124
• English Language Learner Program	127
• Library Media	130
• Teaching & Learning	133
• Curriculum	136
• Special Education	139

• Special Education Staffing	143
• Special Education	147
• Information & Technology	149
• Technology	152
• Student Information Systems	155
• Network & Computer Services	158
• Business Information Systems	161
• Non-Departmental	165
• Alternative Programs	167
• Alternative Schools & Programs	170
• B.E.S.T. Homeschool	173
• Golden Heart Academy	176
• Career Education Center	179
• Star of the North	182
• North Star College	185
• SMART	190
• Elementary Schools	193
• Anderson-Crawford Elementary	200
• Anne Wien Elementary	204
• Arctic Light Elementary	209
• Barnette Magnet	213
• Denali Elementary	217
• Hunter Elementary	221
• Ladd Elementary	225
• Midnight Sun Elementary	229
• North Pole Elementary	233
• Pearl Creek Elementary	237
• Salcha Elementary	241
• Ticasuk Brown Elementary	245
• Two Rivers K-8	249
• University Park Elementary	253
• Weller Elementary	257
• Woodriver Elementary	261
• Districtwide Elementary School	265

• Middle Schools	269
• North Pole Middle	275
• Randy Smith Middle	280
• Ryan Middle	284
• Tanana Middle	289
• Districtwide Middle School	293
• JR/SR High Schools	295
• Ben Eielson Jr/Sr High	302
• Districtwide Jr/Sr High	308
• Senior High Schools	311
• Hutchison High	319
• Lathrop High	325
• North Pole High	331
• West Valley High	337
• Districtwide High School	344
• Charter Schools	349
• Boreal Sun Charter	352
• Chinook Charter	355
• Discovery Peak Charter	358
• Effie Kokrine Early College Charter	361
• Watershed Charter	364
Informational Section: Appendices	
• FY24 Class Size Target - Proposed Budget	367
• School and Grade Level Enrollment Projections: FY24	368
• ESSA Employee Classifications	369
• ESSA Salary Schedule	370
• FEA Salary Schedule	371
• Principal Salary Schedule	372
• Non-Represented Positions	373
• Non-Represented Salary Schedule	374
• Comparison of Fringe Benefit Rates	375
• State Chart of Accounts: Definitions of fund accounts	376

Budget Assumptions

The State of Alaska's legislative session is scheduled to end in mid-April, requiring some assumptions to be made in order to develop the budget within required timelines. The budget must be balanced before it can be submitted to the Board of Education in February and the Borough Assembly no later than April 1.

The following assumptions have been used in preparing the proposed budget:

- An increase of \$30 to the State's Base Student Allocation (BSA), putting it at \$5,960.
- A projected enrollment of 12,625 students for 2023-24 school year.
- A local contribution request of approximately \$55.5 million.
- Use of fund balance has been eliminated.

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:

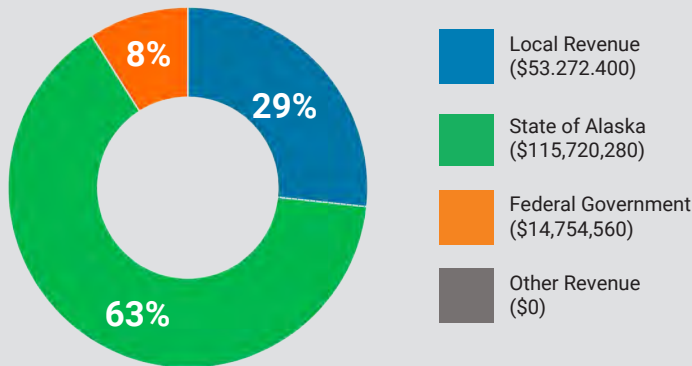
The district will strive to maintain the Government Finance Officers Association (GFOA) recommended unrestricted fund balance in the general fund of at least two months (16.67 percent) of operating expenditures. However, this amount may not be greater than the amount allowed by Alaska law. The district 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

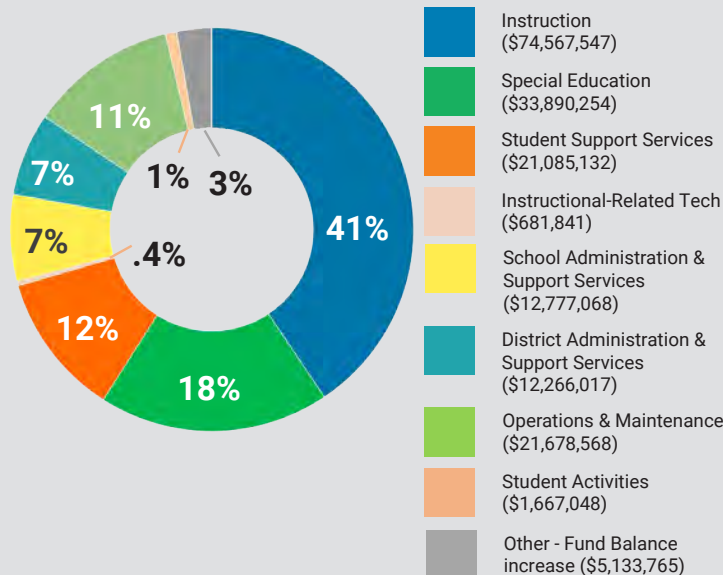
FY23 Approved Budget Summary

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 Proposed Budget Highlights

Revenue

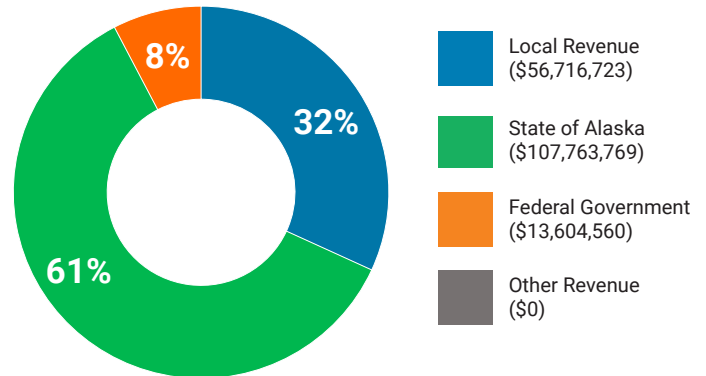
The district is primarily funded through the State of Alaska Foundation Funding Formula and local property taxes, with additional Federal revenues coming from Federal Impact Aid (FIA). FIA is a program to offset lost local tax revenue for students living on Fort Wainwright or Eielson Air Force Base, and other federally connected students. Other local revenues, beyond property taxes, include user fees and facility rentals, as well as p-card and utility rebates.

The governor has included a status quo base student allocation in his proposed budget, however, there is growing support in Juneau for an increase in education funding. Notwithstanding, any increase in funding, whether one-time or permanent, will not be known until April at the earliest and therefore cannot be considered for purposes of the Proposed Budget. State revenue is projected to decline by approximately \$8.0 million due to the expiration of the Hold Harmless clause as well as the disappearance of one-time supplemental funding received in FY23. Federal revenue is budgeted to be \$1.15 million less than the prior year due to lower student enrollment. Local revenue is largely dictated by the local contribution which is appropriated by the Borough Assembly. The district is requesting an increase of \$3.45 million to the local contribution for a total request of approximately \$55.5 million.

Expenditures

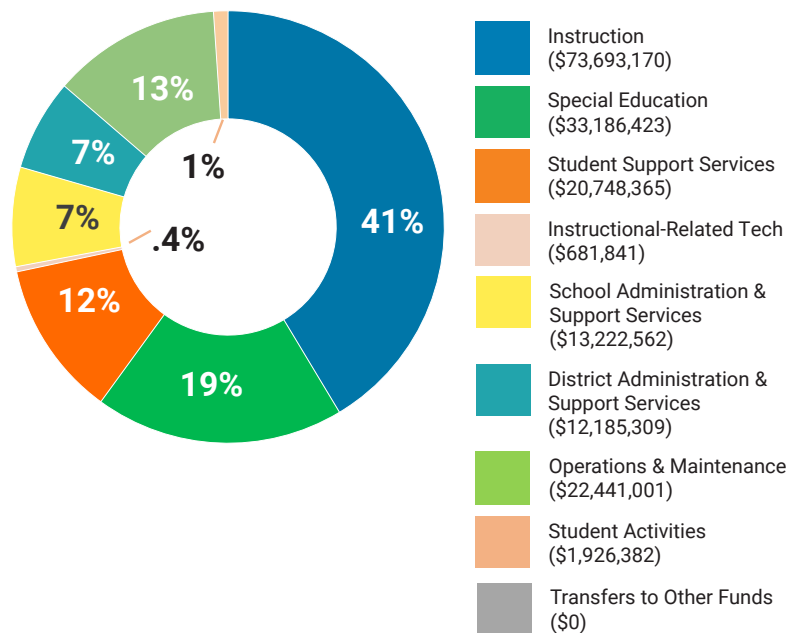
Due to revenue shortfalls, significant reductions have been made to expenditures. Given that approximately 87% of the Operating Fund is spent on salaries and benefits, the vast majority of the cuts are to these categories. Districtwide, when including CARES funded positions, 83.4 positions have been eliminated in the areas of classroom instruction, administration, elementary and secondary support, eLearning, and SMART, among others. The benefit rate in the Proposed Budget is unchanged from FY23.

FY24 General Fund Revenue

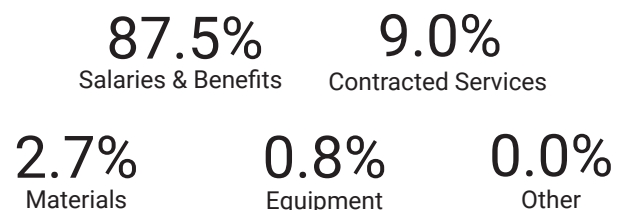


TOTAL GENERAL FUND REVENUE: \$178,085,052

FY24 General Fund Expenditures



FY24 General Fund Expenditures by Type



FY24 Proposed Budget Summary

The goal of the FY24 Proposed Budget is to provide a high quality education to students in a declining revenue environment. Efforts have been made to find as many reductions as possible in areas not related to direct instruction of students. Additionally, pupil-to-teacher (PTR) ratios that were approved in the FY22 budget, and temporarily delayed using CARES funds, have been

increased in this Proposed Budget. When including CARES funded positions, a total of 83.4 FTE have been cut districtwide.

Elementary Schools

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

Grades K-2: Increased from 25 to 27

Grades 3-5: Increased from 25 to 28

Investments

- **3.0 FTE** Teaching Assistants (Kindergarten, from CARES)
- **2.5 FTE** Barnette Teachers (from CARES)

Reductions

- **7.0 FTE** Teachers
- **3.9 FTE** Extended Learning Program Teachers

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	10.00	21.90	8.87	20.70	1.13	1.20
Anne Wien Elementary	8.50	21.25	9.30	23.30	(0.80)	(2.05)
Arctic Light Elementary	10.00	21.25	10.20	19.50	(0.20)	1.75
Barnette Magnet School	9.50	24.75	11.37	22.10	(1.87)	2.65
Denali Elementary	7.70	19.25	8.80	17.10	(1.10)	2.15
Hunter Elementary	8.70	22.25	8.80	22.40	(0.10)	(0.15)
Ladd Elementary	9.00	22.25	9.80	24.50	(0.80)	(2.25)
Midnight Sun Elementary	8.50	20.25	9.80	19.40	(1.30)	0.85
Nordale Elementary	1.00	-	1.00	-	-	-
North Pole Elementary	9.00	18.25	9.30	19.40	(0.30)	(1.15)
Pearl Creek Elementary	8.50	21.25	8.80	24.00	(0.30)	(2.75)
Salcha Elementary	3.63	5.20	4.03	6.50	(0.40)	(1.30)
Ticasuk Brown Elementary	9.50	22.25	10.80	24.30	(1.30)	(2.05)
Two Rivers Elementary	4.00	6.35	4.67	6.80	(0.67)	(0.45)
University Park Elementary	8.50	20.25	9.73	21.60	(1.23)	(1.35)
Weller Elementary	10.00	20.50	9.87	20.70	0.13	(0.20)
Woodriver Elementary	8.50	18.75	9.80	20.60	(1.30)	(1.85)
Districtwide Elementary	84.50	6.85	86.40	6.40	(1.90)	0.45
Total Elementary	219.03	312.80	231.34	319.30	(12.31)	(6.50)

Secondary Schools

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

Grades 6-8: Increased from 27 to 30

Grades 9-12: Increased from 30 to 32

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)
- **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)

Reductions

- **15.0 FTE** Teachers
- **9.0 FTE** Library Assistants
- **3.0 FTE** Grade 6 Secretary (Lathrop High, West Valley High, North Pole High)
- **3.0 FTE** Safety Assistants (Lathrop High, West Valley High, North Pole High)

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	11.00	28.60	14.73	29.00	(3.73)	(0.40)
Randy Smith Middle School	8.50	22.70	11.57	24.20	(3.07)	(1.50)
Ryan Middle School	10.00	30.20	14.40	31.60	(4.40)	(1.40)
Tanana Middle School	11.00	29.60	14.40	31.90	(3.40)	(2.30)
Districtwide Middle School	39.00	-	34.00	-	5.00	-
Ben Eielson Jr/Sr High School	9.00	24.40	11.87	25.40	(2.87)	(1.00)
Districtwide Jr/Sr High	0.50	-	1.00	-	(0.50)	-
Hutchison High School	8.50	23.60	10.83	23.50	(2.33)	0.10
Lathrop High School	16.00	47.60	20.27	42.00	(4.27)	5.60
North Pole High School	12.00	36.00	17.73	34.00	(5.73)	2.00
West Valley High School	15.00	48.00	18.67	43.60	(3.67)	4.40
Districtwide High School	52.90	11.50	42.50	8.50	10.40	3.00
Total Secondary	193.40	302.20	211.97	293.70	(18.57)	8.50

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)

Reductions

- **3.5 FTE** Social Service Managers (moved to grant funding)
- **3.0 FTE** SMART (Teacher, Counselor, Tutor)
- **2.5 FTE** Nursing Services
- **1.0 FTE** Accountant II
- **1.0 FTE** Communications Specialist
- **1.0 FTE** ELL Tutor
- Five paid days for ESSA school term employees (~\$600,000)
- Family Centered Services of Alaska Contract (\$530,000)
- Curriculum Materials (\$415,000)

Districtwide Personnel Comparison

FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY24 Proposed Total	FY23 Approved Total	Over (Under)
Instruction	-	-	493.24	57.11	550.35	558.67	(8.32)
Special Ed Instruction	-	-	107.30	172.90	280.20	272.50	7.70
Special Ed Support Service	5.00	-	46.00	31.50	82.50	79.00	3.50
Support Services Student	9.80	-	39.10	78.30	127.20	128.98	(1.78)
Support Services Instruction	8.00	-	11.00	35.73	54.73	62.73	(8.00)
School Admin	-	42.00	-	-	42.00	39.00	3.00
School Admin Support	-	-	-	70.53	70.53	72.53	(2.00)
District Admin	11.00	-	-	1.00	12.00	13.00	(1.00)
District Admin Support	38.80	-	0.50	16.50	55.80	55.90	(0.10)
Facilities Maintenance	7.00	-	-	137.40	144.40	136.50	7.90
Student Activities	1.00	-	1.00	-	2.00	-	2.00
Total FTEs	80.60	42.00	698.14	600.97	1,421.71	1,418.81	2.90

Employee Group Percentage Breakdown

50.4%

FEA Certified Staff

41.2%

ESSA Support Staff

5.5%

Non-Represented Staff

2.9%

Principals/Asst. Principals

CARES Funding

Investments

- **37.0 FTE** Teachers

Reductions (not brought back to General Fund)

- **16.0 FTE** Math & Literacy Teaching Assistants (Elementary)
- **15.0 FTE** Teaching Assistants (Kindergarten)
- **5.0 FTE** eLearning Teachers
- **2.0 FTE** Hutchison High Teachers
- **1.0 FTE** Systems Database Administrator
- Special Education Summer Enrichment (\$267,902)
- e-Learning licenses (\$230,000)
- CEC lease and related custodial (\$120,000)

Districtwide Personnel Comparison with CARES

FTE by Group and Function

Function Description	Non-Represented Professional Staff	Principals / Assistant Principals	Certificated	Support Staff	FY24 Proposed w/ CARES Total	FY23 Approved w/ CARES Total	Over (Under)
Instruction	-	-	530.24	57.11	587.35	660.57	(73.22)
Special Ed Instruction	-	-	107.30	172.90	280.20	272.50	7.70
Special Ed Support Service	5.00	-	46.00	31.50	82.50	79.00	3.50
Support Services Student	9.80	-	39.10	78.30	127.20	135.98	(8.78)
Support Services Instruction	8.00	-	11.00	35.73	54.73	62.73	(8.00)
School Admin	-	42.00	-	-	42.00	41.00	1.00
School Admin Support	-	-	-	70.53	70.53	72.53	(2.00)
District Admin	11.00	-	-	1.00	12.00	13.00	(1.00)
District Admin Support	38.80	-	0.50	16.50	55.80	58.90	(3.10)
Facilities Maintenance	7.00	-	-	137.40	144.40	143.90	0.50
Student Activities	1.00	-	1.00	-	2.00	2.00	-
Total FTEs	80.60	42.00	735.14	600.97	1,458.71	1,542.11	(83.40)

Employee Group Percentage Breakdown

50.4%

FEA Certified Staff

41.2%

ESSA Support Staff

5.5%

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.

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 **12,000 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
Total	12,247

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.

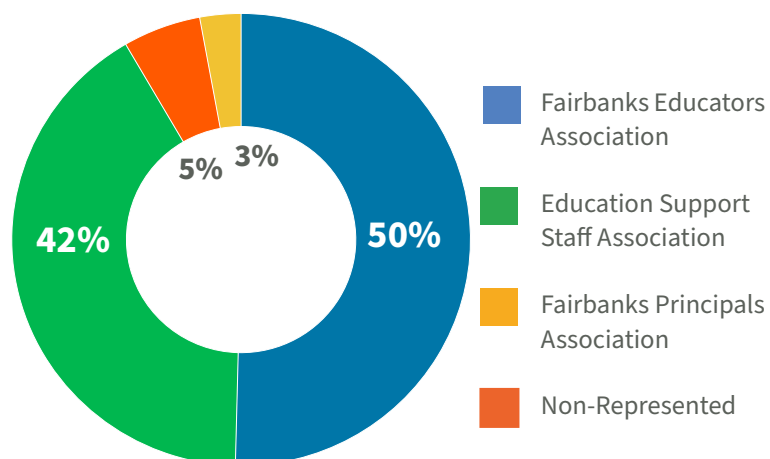
- **77.6%** - Caucasian
- **24.3%** - Two or More Races (*includes students who also identified as Hispanic*)
- **20.6%** - Alaska Native/American Indian
- **9.9%** - African American
- **10.7%** - Hispanic
- **8.6%** - Asian/Pacific Islander

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.



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



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.

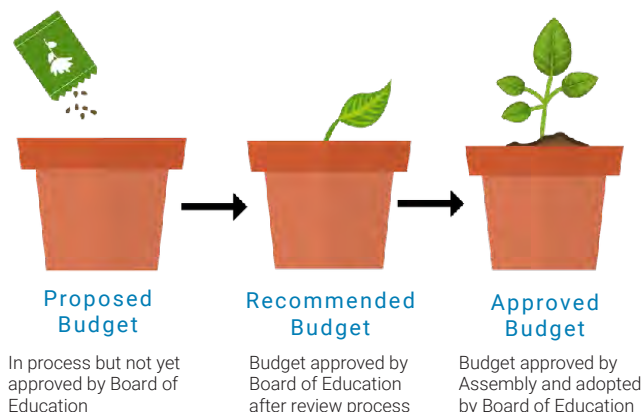
The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

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



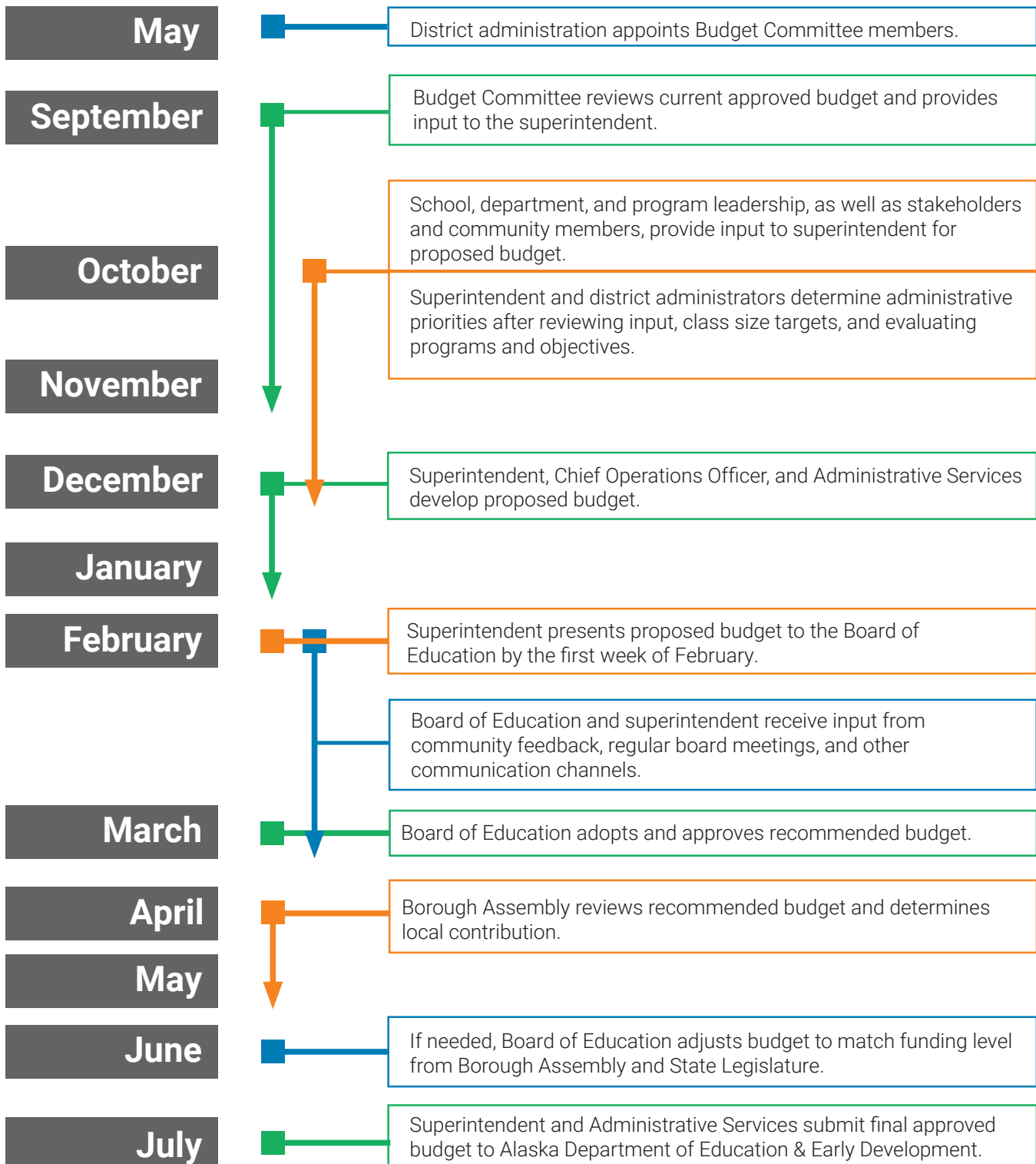
nearly complete. If the level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

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 -> 23,171 (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**.

23,866 (AADM, rounded) x \$5,960 (BSA) = **\$142,359,076 (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.

Basic Need Entitlement	\$142,359,076
Required Local Contribution	- \$37,357,411
Level of Federal Impact Aid	- \$7,937,531
State Foundation Aid	\$97,064,134

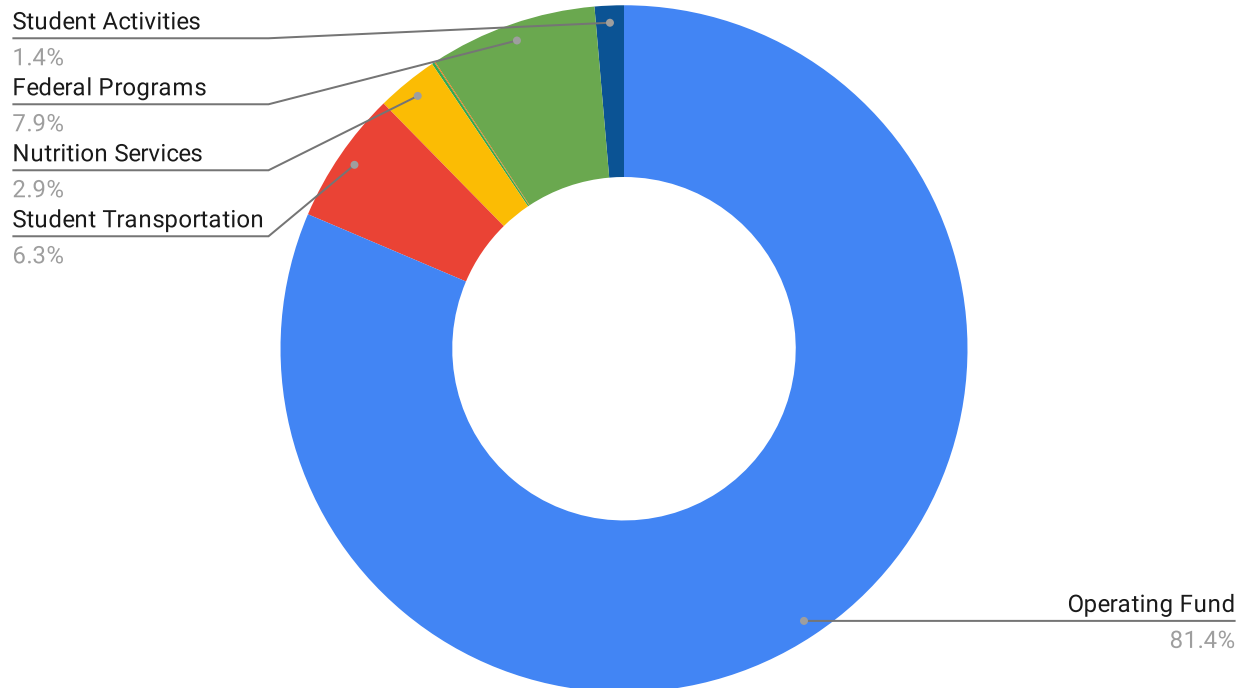
Revenues Report - All Funds

Fairbanks North Star Borough School District

FY24 Proposed Budget

Fund Name	FY24 Proposed	FY23 Approved	Over(Under)
Operating Fund	\$ 178,085,052	\$ 183,747,240	\$ (5,662,188)
Student Transportation	\$ 13,685,351	\$ 12,703,315	\$ 982,036
Nutrition Services	\$ 6,350,000	\$ 5,547,618	\$ 802,382
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 17,277,930	\$ 32,822,860	\$ (15,544,930)
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
Grand Total	\$ 218,773,333	\$ 238,196,033	\$ (19,422,700)

FY24 All Funds Summary

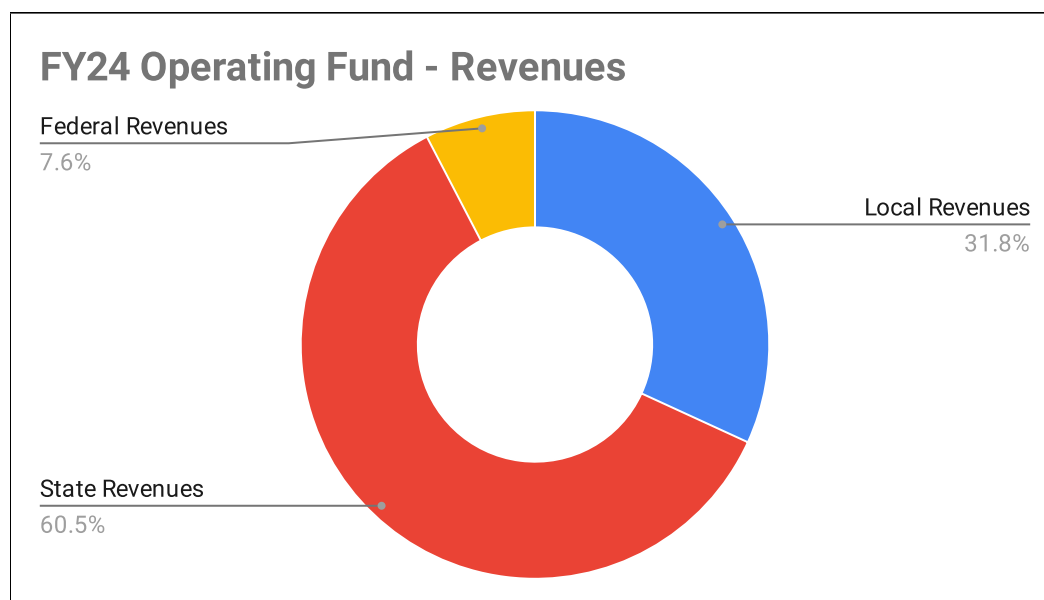


Revenues Report - Operating Fund

Fairbanks North Star Borough School District

FY24 Proposed Budget

Operating Fund	FY24 Proposed	FY23 Approved	Over(Under)
Local Revenues			
Local Borough Contribution	\$ 55,539,723	\$ 52,095,400	\$ 3,444,323
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	\$ -
Local Revenues Total	\$ 56,716,723	\$ 53,272,400	\$ 3,444,323
State Revenues			
Foundation Funding	\$ 97,064,134	\$ 105,021,944	\$ (7,957,810)
Quality Schools Initiative	\$ 382,170	\$ 380,870	\$ 1,300
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 185,000	\$ 185,000	\$ -
TRS - On-Behalf	\$ 7,773,064	\$ 7,773,064	\$ -
PERS - On Behalf	\$ 909,401	\$ 909,402	\$ (1)
State Revenues Total	\$ 107,763,769	\$ 115,720,280	\$ (7,956,511)
Federal Revenues			
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	\$ -
Federal Revenues Total	\$ 13,604,560	\$ 14,754,560	\$ (1,150,000)
Other Financing Sources			
Fund Balance Utilization	\$ -	\$ -	\$ -
Other Financing Sources Total	\$ -	\$ -	\$ -
Operating Fund Revenues	\$ 178,085,052	\$ 183,747,240	\$ (5,662,188)

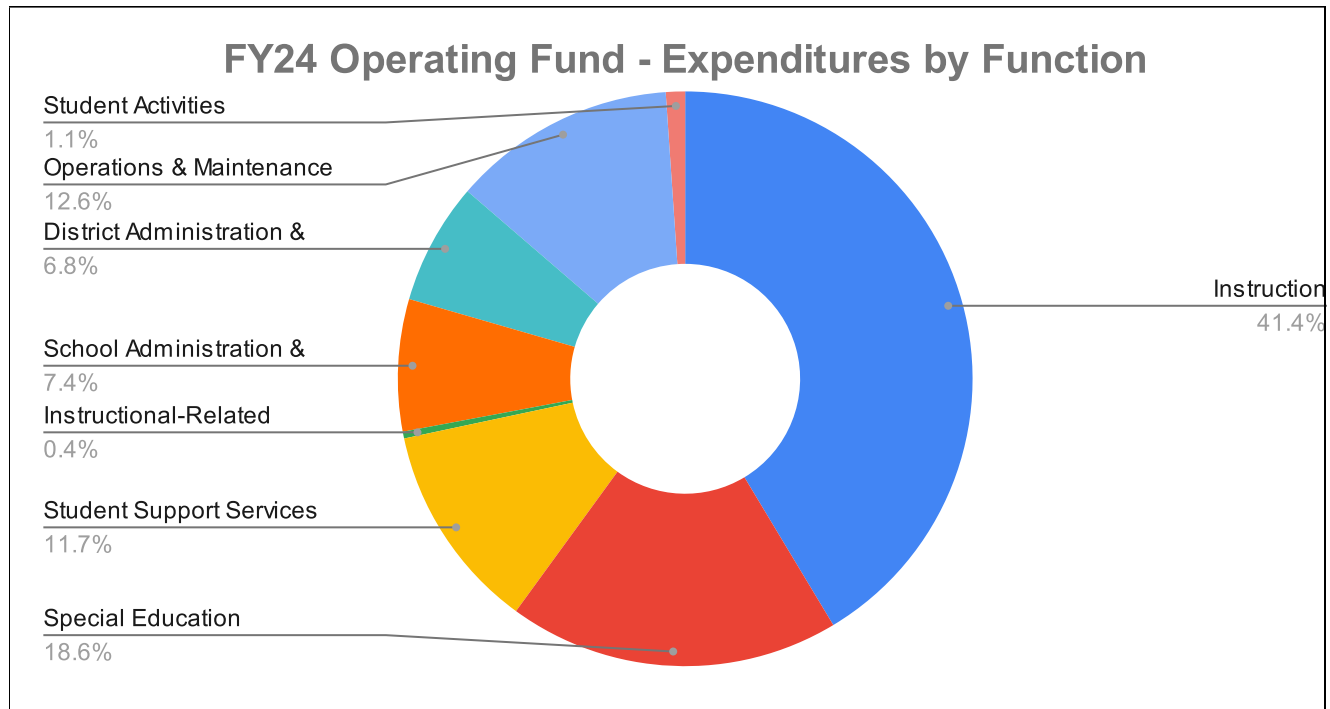


Expenditures Report by Function - Operating Fund

Fairbanks North Star Borough School District

FY24 Proposed Budget

Function Description	FY24 Proposed	FY23 Approved	Over(Under)
Instruction	\$ 73,693,170	\$ 74,567,547	\$ (874,377)
Special Education	\$ 33,186,423	\$ 33,890,254	\$ (703,831)
Student Support Services	\$ 20,748,365	\$ 21,085,132	\$ (336,767)
Instructional-Related Technology (E-Rate)	\$ 681,841	\$ 681,841	\$ -
School Administration & Support Services	\$ 13,222,562	\$ 12,777,068	\$ 445,494
District Administration & Support Services	\$ 12,185,309	\$ 12,266,017	\$ (80,708)
Operations & Maintenance	\$ 22,441,001	\$ 21,678,568	\$ 762,433
Student Activities	\$ 1,926,382	\$ 1,667,048	\$ 259,334
Other	\$ -	\$ -	\$ -
Fund Balance Increase	\$ -	\$ 5,133,765	\$ (5,133,765)
Grand Total	\$ 178,085,053	\$ 183,747,240	\$ (5,662,187)



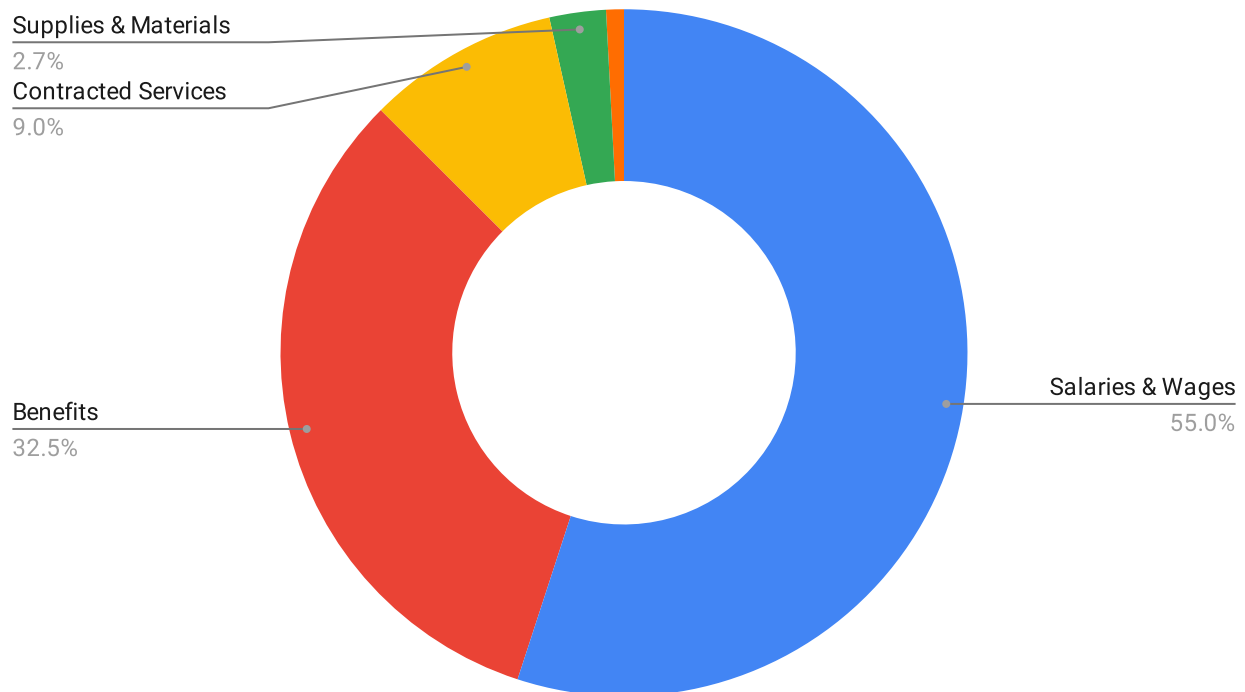
Expenditures Report by Category - Operating Fund

Fairbanks North Star Borough School District

FY24 Proposed Budget

Category Description	FY24 Proposed	FY23 Approved	Over(Under)
Salaries & Wages	\$ 97,997,997	\$ 98,314,994	\$ (316,997)
Benefits	\$ 57,830,654	\$ 57,077,028	\$ 753,626
Contracted Services	\$ 16,082,876	\$ 16,316,353	\$ (233,477)
Supplies & Materials	\$ 4,732,266	\$ 5,352,330	\$ (620,064)
Equipment	\$ 1,489,423	\$ 1,473,934	\$ 15,489
Other	\$ (48,164)	\$ 5,212,601	\$ (5,260,765)
Grand Total	\$ 178,085,052	\$ 183,747,240	\$ (5,662,188)

FY24 Operating Fund - Expenditures by Category



Expenditures Report by Object - Operating Fund

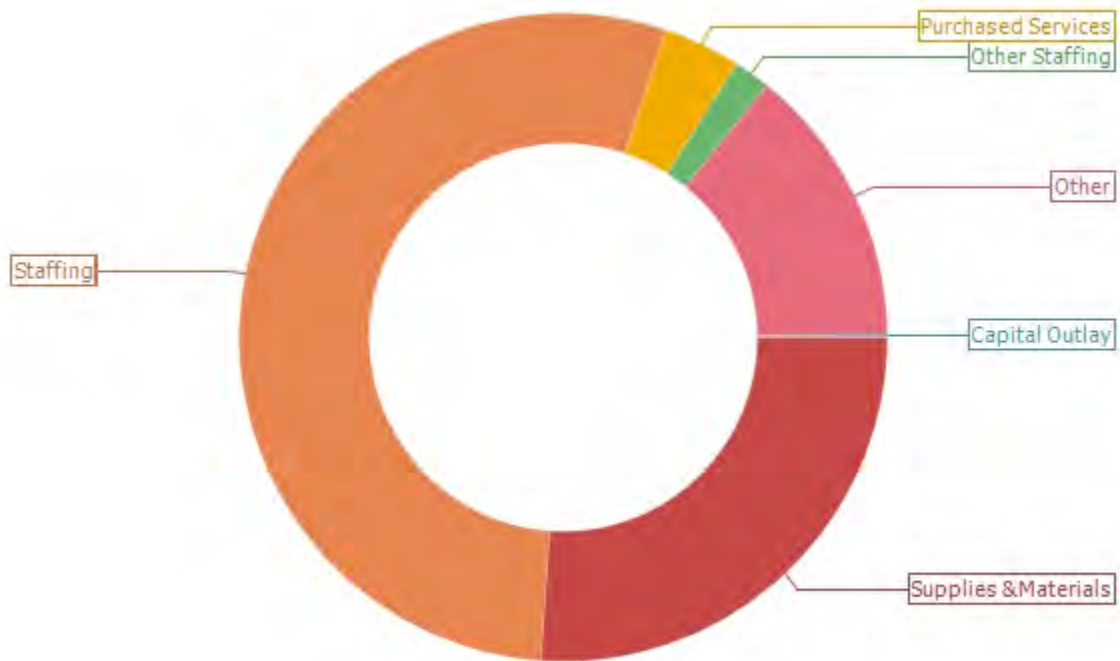
Fairbanks North Star Borough School District

FY24 Proposed Budget

Object Description	FY24 Proposed	FY23 Approved	FY24 % of Budget	Over(Under)
Principals/Assistants	\$ 5,063,859	\$ 4,688,369	2.63%	\$ 375,490
Exempt Salaries - TRS	\$ 2,074,232	\$ 1,898,695	1.07%	\$ 175,537
Certified Teachers	\$ 56,051,459	\$ 56,917,228	31.96%	\$ (865,769)
Extra Duty Pay for Certified	\$ 855,918	\$ 797,087	0.45%	\$ 58,831
Supplemental Pay for Certified	\$ 459,948	\$ 369,948	0.21%	\$ 90,000
Exempt Salaries - PERS	\$ 5,557,155	\$ 5,312,118	2.98%	\$ 245,037
Board Member Compensation	\$ 73,200	\$ 73,200	0.04%	\$ -
Support Staff	\$ 24,714,221	\$ 25,127,344	14.11%	\$ (413,123)
Overtime	\$ 323,860	\$ 329,860	0.19%	\$ (6,000)
Substitutes for Certified	\$ 1,851,425	\$ 1,853,425	1.04%	\$ (2,000)
Temporaries	\$ 972,720	\$ 947,720	0.53%	\$ 25,000
Health & Life Estimate	\$ 28,736,812	\$ 28,843,856	16.20%	\$ (107,044)
Unemployment Estimate	\$ 144,413	\$ 147,457	0.08%	\$ (3,044)
Worker's Compensation Estimate	\$ 719,184	\$ 737,287	0.41%	\$ (18,103)
FICA	\$ 3,504,015	\$ 3,503,713	1.97%	\$ 302
TRS	\$ 15,870,155	\$ 15,894,934	8.93%	\$ (24,779)
PERS	\$ 7,619,652	\$ 7,660,209	4.30%	\$ (40,557)
Other Employee Benefits	\$ 1,236,423	\$ 289,572	0.16%	\$ 946,851
Professional & Technical	\$ 4,573,900	\$ 4,652,436	2.61%	\$ (78,536)
Auditing	\$ 60,000	\$ 60,000	0.03%	\$ -
Risk Management	\$ 550,000	\$ 550,000	0.31%	\$ -
Legal	\$ 202,791	\$ 202,791	0.11%	\$ -
Medical	\$ 5,100	\$ 5,100	0.00%	\$ -
Data Processing	\$ 1,000	\$ 1,000	0.00%	\$ -
Travel	\$ 104,296	\$ 97,796	0.05%	\$ 6,500
Mileage	\$ 85,510	\$ 97,510	0.05%	\$ (12,000)
Student Travel	\$ 173,115	\$ 217,794	0.12%	\$ (44,679)
Water/Sewer	\$ 518,765	\$ 539,616	0.30%	\$ (20,851)
Garbage	\$ 285,750	\$ 285,750	0.16%	\$ -
Communication	\$ 882,374	\$ 810,374	0.46%	\$ 72,000
Postage	\$ 20,000	\$ 20,000	0.01%	\$ -
Electricity	\$ 3,261,145	\$ 3,389,234	1.90%	\$ (128,089)
Natural Gas	\$ 492,301	\$ 426,920	0.24%	\$ 65,381
Heating Oil	\$ 675,270	\$ 676,846	0.38%	\$ (1,576)
Other Energy	\$ 551,313	\$ 585,313	0.33%	\$ (34,000)
Purchased Service	\$ 726,745	\$ 745,756	0.42%	\$ (19,011)
Copier Charges	\$ 380,744	\$ 380,744	0.21%	\$ -
Fingerprinting	\$ 4,686	\$ 4,686	0.00%	\$ -
Rentals	\$ 1,374,626	\$ 1,412,079	0.79%	\$ (37,453)
Building Repairs	\$ 54,600	\$ 54,600	0.03%	\$ -
Equipment Repairs	\$ 114,186	\$ 115,349	0.06%	\$ (1,163)
Site Repairs	\$ 10,000	\$ 10,000	0.01%	\$ -
Insurance	\$ 974,659	\$ 974,659	0.55%	\$ -
Supplies	\$ 3,625,184	\$ 3,630,198	2.04%	\$ (5,014)
Software	\$ 562,582	\$ 761,345	0.43%	\$ (198,763)
Textbooks	\$ 544,500	\$ 960,787	0.54%	\$ (416,287)
Equipment (\$500-\$4999)	\$ 713,627	\$ 723,527	0.41%	\$ (9,900)
Reg Inst Equipment Replacement	\$ 685,796	\$ 660,407	0.37%	\$ 25,389
Student Tuition	\$ -	\$ 200,000	0.11%	\$ (200,000)
Tuition	\$ 302,463	\$ 362,463	0.20%	\$ (60,000)
Dues & Fees	\$ 299,406	\$ 166,406	0.09%	\$ 133,000
Claims & Judgements	\$ 13,500	\$ 13,500	0.01%	\$ -
Indirect Costs	\$ (663,533)	\$ (663,533)	-0.37%	\$ -
Equipment (\$5000 or greater)	\$ 90,000	\$ 90,000	0.05%	\$ -
Fund Balance Increase	\$ -	\$ 5,133,765	2.88%	\$ (5,133,765)
Grand Total	\$ 178,085,052	\$ 183,747,240	103.18%	\$ (5,662,188)



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	\$3,430,745	54%
Supplies & Materials	\$1,657,500	26%
Total Expenditures	\$6,350,000	

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

745: Nutrition Services Center - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Assistant Director of Nutrition Services	2.00	2.00
Director of Nutrition Services	1.00	1.00
Support		
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
TOTAL PERSONNEL	64.56	65.16

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Nutrition Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$6,350,000	\$5,547,618
Total	\$6,350,000	\$5,547,618
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,350,000	\$5,547,618
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$116,523	\$116,523
Temporaries Salary	\$107,345	\$107,345
Temporaries Total Benefits	\$9,178	\$9,178
Total	\$116,523	\$116,523
% of Expenditures	2%	2%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$436,052	\$429,392
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$270,152	\$266,026
Non-Represented Total Benefits	\$165,900	\$163,366
Support	\$2,994,693	\$3,089,904
Support FTE	61.560 FTE	62.160 FTE
Support Salary	\$1,855,333	\$1,914,320
Support Total Benefits	\$1,139,360	\$1,175,584
Total FTE	64.56	65.16
Total	\$3,430,745	\$3,519,295
% of Expenditures	54%	63%

Purchased Services	FY24 Proposed Budget	22-23 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
Total	\$244,000	\$244,000
% of Expenditures	4%	4%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$9,000	\$9,000

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Equipment (\$500-\$4999)	\$15,000	\$15,000
Food Supplies	\$1,558,500	\$1,558,500
Non-Food Supplies	\$75,000	\$75,000
Total	\$1,657,500	\$1,657,500
% of Expenditures	26%	30%

Capital Outlay	FY24 Proposed Budget	22-23 Approved Budget
Equipment (\$5000 or greater)	\$10,000	\$10,000
Total	\$10,000	\$10,000
% of Expenditures	0%	0%

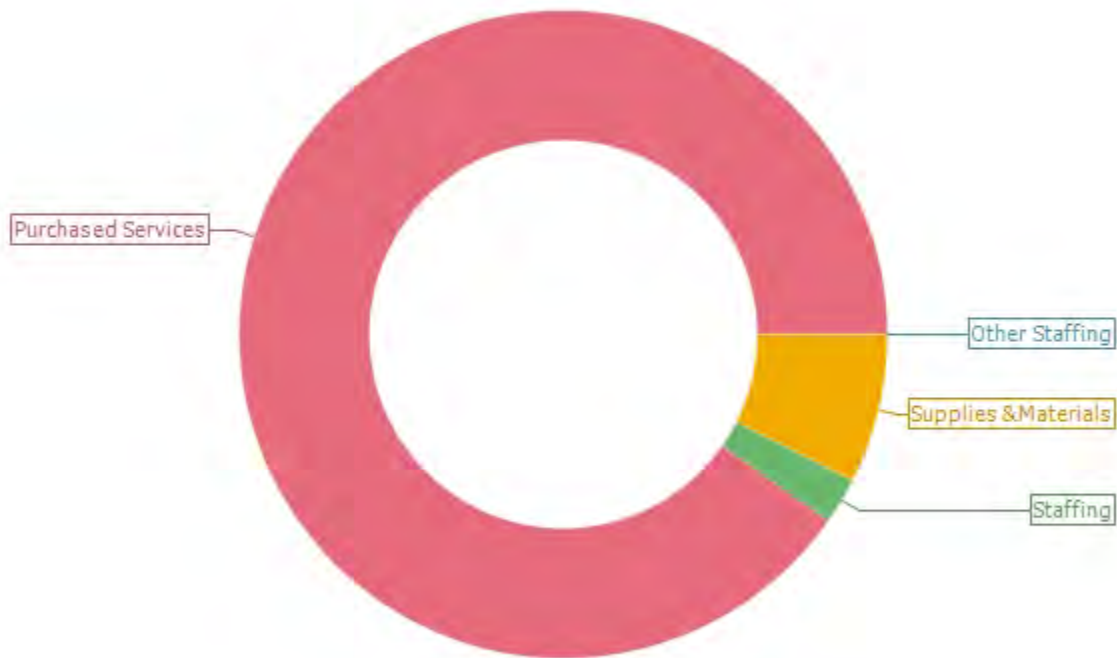
Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$891,232	\$300
Total	\$891,232	\$300
% of Expenditures	14%	0%

Total Expenditures	\$6,350,000	\$5,547,618
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$6,350,000	\$5,547,618
Total Expenditures	\$6,350,000	\$5,547,618
Variance	\$0	\$0

Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$12,349,370	90%
Staffing	\$314,517	2%
Supplies & Materials	\$1,018,200	7%
Total Expenditures	\$13,685,351	

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

760: Transportation - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Director Of Transportation	1.00	1.00
Support		
Bus Scheduler	2.00	2.00
TOTAL PERSONNEL	3.00	3.00

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Transportation

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$13,685,351	\$12,703,315
Total	\$13,685,351	\$12,703,315
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$13,685,351	\$12,703,315
-------------------------------------------------------	---------------------	---------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Total	\$3,264	\$3,264
% of Expenditures	0%	0%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$152,831	\$149,327
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$94,685	\$92,514
Non-Represented Total Benefits	\$58,146	\$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
Total FTE	3	3
Total	\$314,517	\$315,358
% of Expenditures	2%	2%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$7,572	\$7,572
Other Purchased Services	\$12,341,798	\$11,358,621
Total	\$12,349,370	\$11,366,193
% of Expenditures	90%	89%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$1,000,200	\$1,000,500
Software	\$18,000	\$16,000
Equipment (\$500-\$4999)	\$0	\$2,000
Total	\$1,018,200	\$1,018,500
% of Expenditures	7%	8%

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Total Expenditures	\$13,685,351	\$12,703,315
---------------------------	---------------------	---------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$13,685,351	\$12,703,315
Total Expenditures	\$13,685,351	\$12,703,315
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

Local Programs Fund

Revenue and Allocations to Budget Center

Local Programs Fund	FY24 Proposed Budget	22-23 Approved Budget
Local Program Allocation	\$275,000	\$275,000
Local Program Revenue	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$275,000	\$275,000
-------------------------------------------------------	------------------	------------------

Expenditures

Local Programs Fund	FY24 Proposed Budget	22-23 Approved Budget
Local Program Expenditure	\$275,000	\$275,000
Local Program Allocation	\$275,000	\$275,000
Total Local Programs Fund	\$275,000	\$275,000
% of Expenditures	100%	100%

Total Expenditures	\$275,000	\$275,000
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$275,000	\$275,000
Total Expenditures	\$275,000	\$275,000
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 Proposed Budget

State Programs Fund

Revenue and Allocations to Budget Center

State Programs Fund	FY24 Proposed Budget	22-23 Approved Budget
State Program Allocation	\$100,000	\$100,000
State Program Revenue	\$100,000	\$100,000
Total State Programs Fund	\$100,000	\$100,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$100,000	\$100,000
-------------------------------------------------------	------------------	------------------

Expenditures

State Programs Fund	FY24 Proposed Budget	22-23 Approved Budget
State Program Expenditures	\$100,000	\$100,000
State Program Allocation	\$100,000	\$100,000
Total State Programs Fund	\$100,000	\$100,000
% of Expenditures	100%	100%

Total Expenditures	\$100,000	\$100,000
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$100,000	\$100,000
Total Expenditures	\$100,000	\$100,000
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 Proposed Budget

Federal Programs Fund

Revenue and Allocations to Budget Center

Federal Programs Fund	FY24 Proposed Budget	22-23 Approved Budget
Federal Program Allocation	\$17,277,930	\$32,822,860
Federal Programs	\$17,277,930	\$32,822,860
Total Federal Programs Fund	\$17,277,930	\$32,822,860
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$17,277,930	\$32,822,860
-------------------------------------------------------	---------------------	---------------------

Expenditures

Federal Programs Fund	FY24 Proposed Budget	22-23 Approved Budget
Federal Program Expenditures	\$17,277,930	\$32,822,860
Federal Program Allocation	\$17,277,930	\$32,822,860
Total Federal Programs Fund	\$17,277,930	\$32,822,860
% of Expenditures	100%	100%

Total Expenditures	\$17,277,930	\$32,822,860
---------------------------	---------------------	---------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$17,277,930	\$32,822,860
Total Expenditures	\$17,277,930	\$32,822,860
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

Student Activity Fund (Clubs)

Revenue and Allocations to Budget Center

Student Activity Fund (Clubs)	FY24 Proposed Budget	22-23 Approved Budget
Student Activities Allocation	\$3,000,000	\$3,000,000
Student Activities Revenue	\$3,000,000	\$3,000,000
Total Student Activity Fund (Clubs)	\$3,000,000	\$3,000,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,000,000	\$3,000,000
-------------------------------------------------------	--------------------	--------------------

Expenditures

Student Activity Fund (Clubs)	FY24 Proposed Budget	22-23 Approved Budget
Student Activities Expenditure	\$3,000,000	\$3,000,000
Student Activities Allocation	\$3,000,000	\$3,000,000
Total Student Activity Fund (Clubs)	\$3,000,000	\$3,000,000
% of Expenditures	100%	100%

Total Expenditures	\$3,000,000	\$3,000,000
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$3,000,000	\$3,000,000
Total Expenditures	\$3,000,000	\$3,000,000
Variance	\$0	\$0

Notes

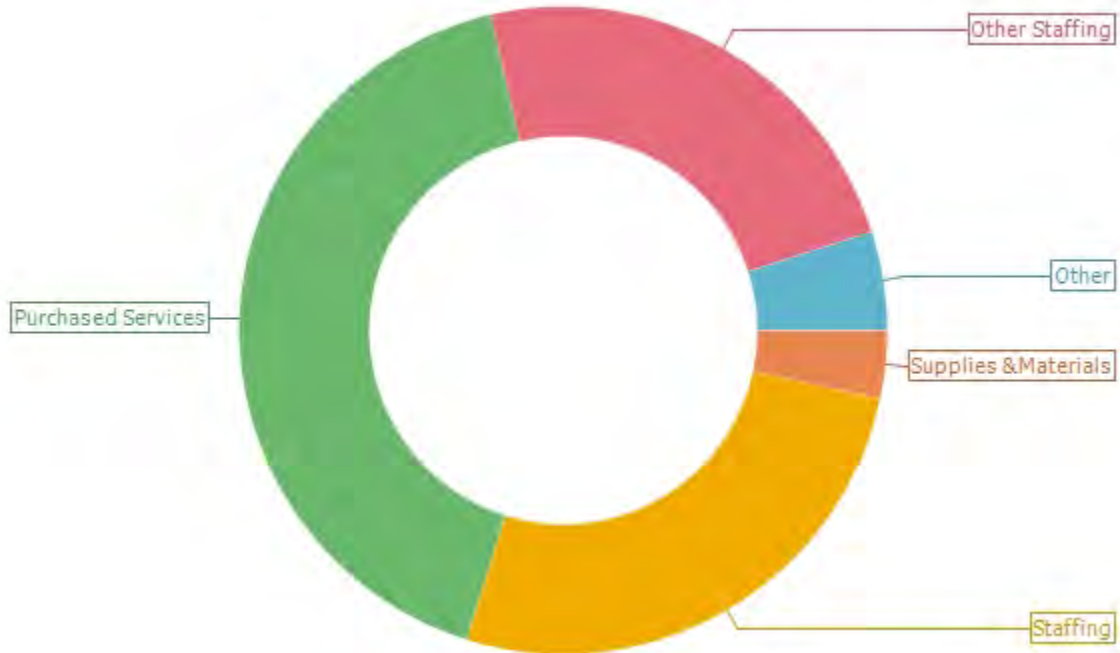
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$22,000	5%
Other Staffing	\$105,569	24%
Purchased Services	\$185,200	42%
Staffing	\$117,809	26%
Supplies & Materials	\$15,080	3%
Total Expenditures	\$445,657	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Board of Education

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$445,657	\$445,664
Total	\$445,657	\$445,664
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$445,657	\$445,664
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$105,569	\$105,569
% of Expenditures	24%	24%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented Hourly	\$117,809	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,987	\$72,991
Non-Represented Hourly Total Benefits	\$44,821	\$44,824
Total FTE	1	1
Total	\$117,809	\$117,815
% of Expenditures	26%	26%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$165,000	\$165,000
Other Purchased Services	\$20,200	\$20,200
Total	\$185,200	\$185,200
% of Expenditures	42%	42%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$6,580	\$6,580
Software	\$8,500	\$8,500
Total	\$15,080	\$15,080
% of Expenditures	3%	3%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$22,000	\$22,000

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other	FY24 Proposed Budget	22-23 Approved Budget
Total	\$22,000	\$22,000
% of Expenditures	5%	5%

Total Expenditures	\$445,657	\$445,664
--------------------	-----------	-----------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$445,657	\$445,664
Total Expenditures	\$445,657	\$445,664
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

605: Board of Education - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented Hourly		
Executive Assistant	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

605: Board of Education

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$445,657	\$445,664
Total District Allocations	\$445,657	\$445,664
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$445,657	\$445,664
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$105,569	\$105,569
% of Expenditures	24%	24%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented Hourly	\$117,809	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,987	\$72,991
Non-Represented Hourly Total Benefits	\$44,821	\$44,824
Total FTE	1	1
Total Staffing	\$117,809	\$117,815
% of Expenditures	26%	26%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$165,000	\$165,000
Other Purchased Services *	\$20,200	\$20,200
Total Purchased Services	\$185,200	\$185,200
% of Expenditures	42%	42%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$6,580	\$6,580
Software *	\$8,500	\$8,500
Total Supplies & Materials	\$15,080	\$15,080
% of Expenditures	3%	3%

Other	FY24 Proposed Budget	22-23 Approved Budget
-------	----------------------	-----------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$22,000	\$22,000
Total Other	\$22,000	\$22,000
% of Expenditures	5%	5%

Total Expenditures	\$445,657	\$445,664
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$445,657	\$445,664
Total Expenditures	\$445,657	\$445,664
Variance	\$0	\$0

Notes

Professional & Technical Services - \$165,000

Auditing - \$60,000

District Administration - \$105,000

Lobbyist Expenses, BoardDocs, Training & Superintendent Search.

Other Purchased Services - \$20,200

Purchased Service - \$20,200

Advertising.

Software - \$8,500

Software - District Administration - \$8,500

Zoom.

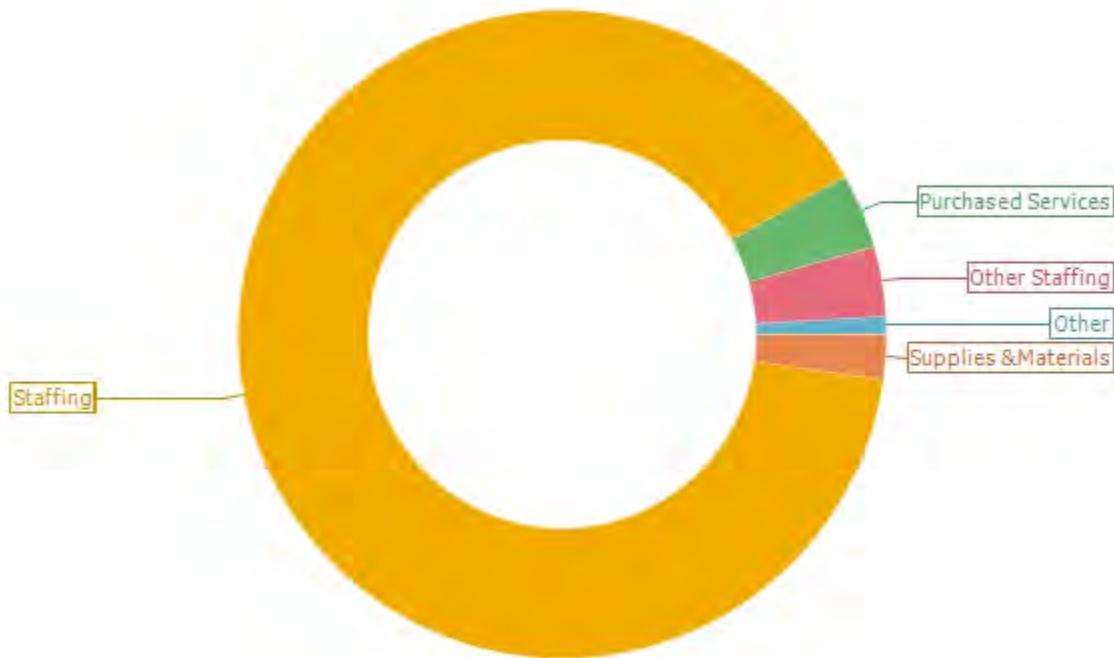
Other Expenses - \$22,000

Dues & Fees - \$22,000

Association of Alaska School Boards dues.

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

Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$10,150	1%
Other Staffing	\$39,380	3%
Purchased Services	\$42,270	4%
Staffing	\$1,013,734	90%
Supplies & Materials	\$25,290	2%
Total Expenditures	\$1,130,825	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Superintendent

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$1,130,824	\$1,158,912
Total	\$1,130,824	\$1,158,912
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,130,824	\$1,158,912
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime	\$6,528	\$6,528
Overtime Salary	\$5,000	\$5,000
Overtime Total Benefits	\$1,528	\$1,528
Temporaries	\$32,853	\$5,715
Temporaries Salary	\$30,265	\$5,265
Temporaries Total Benefits	\$2,588	\$450
Total	\$39,380	\$12,243
% of Expenditures	3%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$480,878	\$475,582
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$297,924	\$294,642
Non-Represented Total Benefits	\$182,955	\$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	\$117,809	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,987	\$72,991
Non-Represented Hourly Total Benefits	\$44,821	\$44,824
Total FTE	6	7
Total	\$1,013,734	\$1,068,959
% of Expenditures	90%	92%

Purchased Services	FY24 Proposed Budget	22-23 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 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Mileage	\$550	\$550
Other Purchased Services	\$10,500	\$10,500
Total	\$42,270	\$42,270
% of Expenditures	4%	4%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$15,670	\$15,670
Software	\$8,000	\$8,000
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total	\$25,290	\$25,290
% of Expenditures	2%	2%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$10,150	\$10,150
Total	\$10,150	\$10,150
% of Expenditures	1%	1%

Total Expenditures	\$1,130,825	\$1,158,911
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$1,130,824	\$1,158,912
Total Expenditures	\$1,130,825	\$1,158,911
Variance	(\$1)	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

610: Superintendent - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented Exec		
Chief School Administrator	1.00	1.00
Non-Represented Hourly		
Executive Assistant	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

610: Superintendent

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$480,513	\$436,789
Total District Allocations	\$480,513	\$436,789
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$480,513	\$436,789
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime	\$6,528	\$6,528
Overtime Salary	\$5,000	\$5,000
Overtime Total Benefits	\$1,528	\$1,528
Total Other Staffing	\$6,528	\$6,528
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 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	\$117,809	\$117,815
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,987	\$72,991
Non-Represented Hourly Total Benefits	\$44,821	\$44,824
Total FTE	2	2
Total Staffing	\$428,926	\$385,201
% of Expenditures	89%	88%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$16,020	\$16,020
Staff Travel	\$9,000	\$9,000
Other Purchased Services	\$4,500	\$4,500
Total Purchased Services	\$29,520	\$29,520
% of Expenditures	6%	7%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$5,670	\$5,670
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$7,290	\$7,290
% of Expenditures	2%	2%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$8,250	\$8,250
Total Other	\$8,250	\$8,250
% of Expenditures	2%	2%

Total Expenditures	\$480,513	\$436,789
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$480,513	\$436,789
Total Expenditures	\$480,513	\$436,789
Variance	\$0	\$0

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 Proposed Budget

741: Communications, Development and Engagement - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
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
Support		
Grants and Partnerships Specialist	1.00	1.00
Communications Specialist	.00	1.00
TOTAL PERSONNEL	4.00	5.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

741: Communications, Development and Engagement

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$650,311	\$722,123
Total District Allocations	\$650,311	\$722,123
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$650,311	\$722,123
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$32,853	\$5,715
Temporaries Salary	\$30,265	\$5,265
Temporaries Total Benefits	\$2,588	\$450
Total Other Staffing	\$32,853	\$5,715
% of Expenditures	5%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$480,878	\$475,582
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$297,924	\$294,642
Non-Represented Total Benefits	\$182,955	\$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
Total FTE	4	5
Total Staffing	\$584,809	\$683,757
% of Expenditures	90%	95%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$6,200	\$6,200
Mileage	\$550	\$550
Other Purchased Services *	\$6,000	\$6,000
Total Purchased Services	\$12,750	\$12,750
% of Expenditures	2%	2%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$10,000	\$10,000
Software *	\$8,000	\$8,000
Total Supplies & Materials	\$18,000	\$18,000
% of Expenditures	3%	2%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$1,900	\$1,900
Total Other	\$1,900	\$1,900
% of Expenditures	0%	0%

Total Expenditures	\$650,311	\$722,123
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$650,311	\$722,123
Total Expenditures	\$650,311	\$722,123
Variance	\$0	\$0

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).

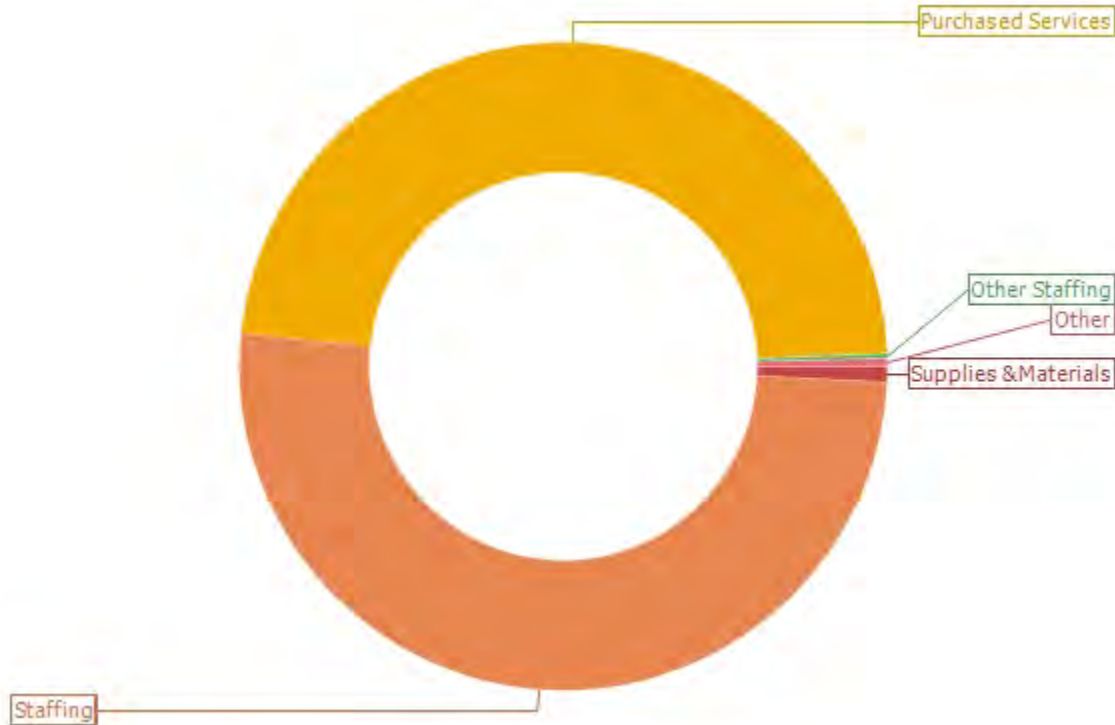
Software - \$8,000

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



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	48%
Staffing	\$2,646,852	51%
Supplies & Materials	\$39,924	1%
Total Expenditures	\$5,204,155	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Administrative Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$4,149,758	\$4,340,782
Communication Allocation	\$687,554	\$687,554
Copier Allocation	\$366,844	\$366,844
Total	\$5,204,156	\$5,395,180
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,204,156	\$5,395,180
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$13,686	\$13,686
% of Expenditures	0%	0%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$1,612,743	\$1,748,324
Non-Represented FTE	10.800 FTE	11.800 FTE
Non-Represented Salary	\$999,159	\$1,083,157
Non-Represented Total Benefits	\$613,584	\$665,167
Support	\$772,981	\$834,609
Support FTE	9.000 FTE	9.000 FTE
Support Salary	\$478,893	\$517,074
Support Total Benefits	\$294,088	\$317,535
Non-Represented Exec	\$261,128	\$254,944
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$160,683	\$157,969
Non-Represented Exec Total Benefits	\$100,445	\$96,975
Total FTE	20.8	21.8
Total	\$2,646,852	\$2,837,877
% of Expenditures	51%	53%

Purchased Services	FY24 Proposed Budget	22-23 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 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 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
Total	\$2,482,843	\$2,482,843
% of Expenditures	48%	46%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$32,749	\$32,749
Equipment (\$500-\$4999)	\$7,175	\$7,175
Total	\$39,924	\$39,924
% of Expenditures	1%	1%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$20,850	\$20,850
Total	\$20,850	\$20,850
% of Expenditures	0%	0%

Total Expenditures	\$5,204,155	\$5,395,180
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$5,204,156	\$5,395,180
Total Expenditures	\$5,204,155	\$5,395,180
Variance	\$1	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

720: Administrative Services - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Budget Specialist II	1.00	1.00
Non-Represented Exec		
Chief Operations Officer	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

720: Administrative Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$437,884	\$441,686
Total District Allocations	\$437,884	\$441,686
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$437,884	\$441,686
-------------------------------------------------------	------------------	------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$146,166	\$156,152
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$90,556	\$96,743
Non-Represented Total Benefits	\$55,610	\$59,410
Non-Represented Exec	\$261,128	\$254,944
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$160,683	\$157,969
Non-Represented Exec Total Benefits	\$100,445	\$96,975
Total FTE	2	2
Total Staffing	\$407,295	\$411,097
% of Expenditures	93%	93%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$26,950	\$26,950
Total Purchased Services	\$26,950	\$26,950
% of Expenditures	6%	6%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$2,424	\$2,424
Equipment (\$500-\$4999)	\$675	\$675
Total Supplies & Materials	\$3,099	\$3,099
% of Expenditures	1%	1%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$540	\$540
Total Other	\$540	\$540
% of Expenditures	0%	0%

Total Expenditures	\$437,884	\$441,686
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$437,884	\$441,686
Total Expenditures	\$437,884	\$441,686
Variance	\$0	\$0

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 Proposed Budget

725: Accounting Services - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
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
Support		
Accounts Receivable Clerk	1.00	1.00
Accounts Payable Clerk	1.00	1.00
Payroll Technician	2.00	2.00
TOTAL PERSONNEL	8.80	9.80

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

725: Accounting Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	FY23 Approved Budget
General District Budget Allocations	\$1,112,427	\$1,317,352
Total District Allocations	\$1,112,427	\$1,317,352
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,112,427	\$1,317,352
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed 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
Total Other Staffing	\$2,391	\$2,391
% of Expenditures	0%	0%

Staffing	FY24 Proposed Budget	FY23 Approved Budget
Non-Represented	\$761,549	\$897,480
Non-Represented FTE	4.800 FTE	5.800 FTE
Non-Represented Salary	\$471,810	\$556,025
Non-Represented Total Benefits	\$289,739	\$341,455
Support	\$311,652	\$380,646
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$193,081	\$235,825
Support Total Benefits	\$118,571	\$144,820
Total FTE	8.8	9.8
Total Staffing	\$1,073,201	\$1,278,126
% of Expenditures	96%	97%

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

Supplies & Materials	FY24 Proposed 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 Proposed Budget

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

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

Total Expenditures	\$1,112,427	\$1,317,352
--------------------	-------------	-------------

Summary

	FY24 Proposed Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,112,427	\$1,317,352
Total Expenditures	\$1,112,427	\$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

Fairbanks North Star Borough School District

FY24 Proposed Budget

730: Procurement - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Purchasing Agent	2.00	2.00
Director of Procurement and Warehousing	1.00	1.00
Shipping & Receiving Supervisor	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

730: Procurement

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$681,756	\$671,177
Total District Allocations	\$681,756	\$671,177
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$681,756	\$671,177
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$11,295	\$11,295
% of Expenditures	2%	2%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$545,189	\$538,356
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$337,767	\$333,533
Non-Represented Total Benefits	\$207,423	\$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
Total FTE	5	5
Total Staffing	\$639,394	\$628,815
% of Expenditures	94%	94%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$2,507	\$2,507
Postage	\$20,000	\$20,000
Other Purchased Services *	\$1,000	\$1,000
Total Purchased Services	\$23,507	\$23,507
% of Expenditures	3%	4%

Supplies & Materials	FY24 Proposed Budget	22-23 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 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$5,500	\$5,500
% of Expenditures	1%	1%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$2,060	\$2,060
Total Other	\$2,060	\$2,060
% of Expenditures	0%	0%

Total Expenditures	\$681,756	\$671,177
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$681,756	\$671,177
Total Expenditures	\$681,756	\$671,177
Variance	\$0	\$0

Notes

Professional & Technical Services - \$2,507

Professional & Technical - District Bid program modifications.
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

Fairbanks North Star Borough School District

FY24 Proposed Budget

735: Business Services - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Risk & Safety Coordinator	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

735: Business Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	FY23 Approved Budget
General District Budget Allocations	\$1,550,567	\$1,547,063
Communication Allocation	\$687,554	\$687,554
Copier Allocation	\$366,844	\$366,844
Total District Allocations	\$2,604,965	\$2,601,461
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,604,965	\$2,601,461
-------------------------------------------------------	--------------------	--------------------

Expenditures

Staffing	FY24 Proposed Budget	FY23 Approved Budget
Non-Represented	\$159,839	\$156,335
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$99,027	\$96,856
Non-Represented Total Benefits	\$60,812	\$59,479
Total FTE	1	1
Total Staffing	\$159,839	\$156,335
% of Expenditures	6%	6%

Purchased Services	FY24 Proposed 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
Total Purchased Services	\$2,409,151	\$2,409,151
% of Expenditures	92%	93%

Supplies & Materials	FY24 Proposed Budget	FY23 Approved Budget
Supplies *	\$16,725	\$16,725
Equipment (\$500-\$4999)	\$5,000	\$5,000
Total Supplies & Materials	\$21,725	\$21,725
% of Expenditures	1%	1%

Other	FY24 Proposed Budget	FY23 Approved Budget
Other Expenses	\$14,250	\$14,250
Total Other	\$14,250	\$14,250
% of Expenditures	1%	1%

Total Expenditures	\$2,604,965	\$2,601,461
---------------------------	--------------------	--------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Summary

	FY24 Proposed Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$2,604,965	\$2,601,461
Total Expenditures	\$2,604,965	\$2,601,461
Variance	\$0	\$0

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

Fairbanks North Star Borough School District

FY24 Proposed Budget

755: Shipping & Receiving - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Support		
Warehouseperson I - 12 Month	3.00	3.00
Warehouseperson II - 12 Month	1.00	1.00
TOTAL PERSONNEL	4.00	4.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

755: Shipping & Receiving

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$367,124	\$363,504
Total District Allocations	\$367,124	\$363,504
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$367,124	\$363,504
-------------------------------------------------------	------------------	------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 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
Total FTE	4	4
Total Staffing	\$367,124	\$363,504
% of Expenditures	100%	100%

Total Expenditures	\$367,124	\$363,504
---------------------------	------------------	------------------

Summary

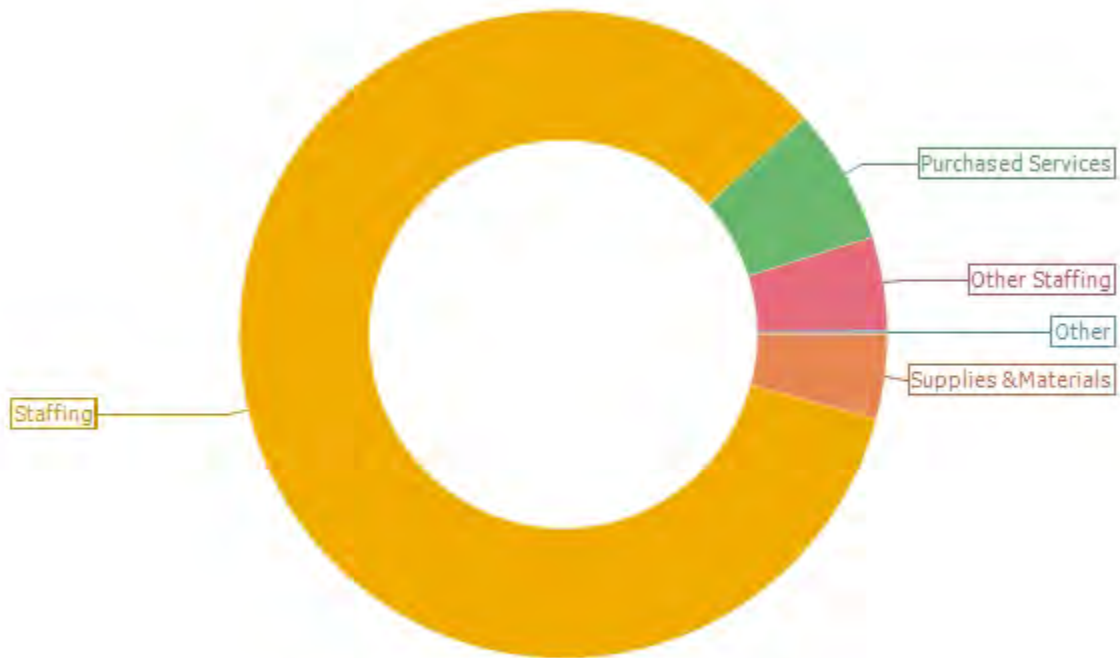
	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$367,124	\$363,504
Total Expenditures	\$367,124	\$363,504
Variance	\$0	\$0

Notes

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



Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$4,627	0%
Other Staffing	\$123,175	5%
Purchased Services	\$177,511	7%
Staffing	\$2,206,440	84%
Supplies & Materials	\$110,250	4%
Total Expenditures	\$2,622,003	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Human Resources

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$2,521,753	\$2,560,584
Certified Substitute Allocation	\$100,250	\$100,250
Total	\$2,622,003	\$2,660,834
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,622,003	\$2,660,834
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$123,175	\$123,175
% of Expenditures	5%	5%

Staffing	FY24 Proposed Budget	22-23 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	\$1,319,346	\$1,332,391
Non-Represented FTE	8.500 FTE	8.500 FTE
Non-Represented Salary	\$817,388	\$825,832
Non-Represented Total Benefits	\$501,958	\$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	\$785,497	\$811,955
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$486,647	\$503,039
Non-Represented Hourly Total Benefits	\$298,850	\$308,916
Total FTE	17.5	17.5
Total	\$2,206,440	\$2,245,272

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
% of Expenditures	84%	84%

Purchased Services	FY24 Proposed Budget	22-23 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
Total	\$177,511	\$177,511
% of Expenditures	7%	7%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$30,950	\$30,950
Software	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total	\$110,250	\$110,250
% of Expenditures	4%	4%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$4,627	\$4,627
Total	\$4,627	\$4,627
% of Expenditures	0%	0%

Total Expenditures	\$2,622,003	\$2,660,834
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,622,003	\$2,660,834
Total Expenditures	\$2,622,003	\$2,660,834
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

630: Human Resources - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
FEA President's Release Time	.50	.50
Non-Represented		
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
Non-Represented Hourly		
Benefits Assistant	1.00	1.00
Executive Assistant	1.00	1.00
Human Resources Assistant	1.00	1.00
EEO Assistant	.00	1.00
Human Resources Technician	3.00	3.00
Recruiting HR Technician	2.00	1.00
Support		
ESSA President's Release Time	.50	.50
TOTAL PERSONNEL	17.50	17.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

630: Human Resources

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$2,521,753	\$2,560,584
Certified Substitute Allocation	\$100,250	\$100,250
Total District Allocations	\$2,622,003	\$2,660,834
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,622,003	\$2,660,834
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$123,175	\$123,175
% of Expenditures	5%	5%

Staffing	FY24 Proposed Budget	22-23 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	\$1,319,346	\$1,332,391
Non-Represented FTE	8.500 FTE	8.500 FTE
Non-Represented Salary	\$817,388	\$825,832
Non-Represented Total Benefits	\$501,958	\$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	\$785,497	\$811,955
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$486,647	\$503,039
Non-Represented Hourly Total Benefits	\$298,850	\$308,916
Total FTE	17.5	17.5

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Total Staffing	\$2,206,440	\$2,245,272
% of Expenditures	84%	84%

Purchased Services	FY24 Proposed Budget	22-23 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
Total Purchased Services	\$177,511	\$177,511
% of Expenditures	7%	7%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$30,950	\$30,950
Software *	\$76,600	\$76,600
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total Supplies & Materials	\$110,250	\$110,250
% of Expenditures	4%	4%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$4,627	\$4,627
Total Other	\$4,627	\$4,627
% of Expenditures	0%	0%

Total Expenditures	\$2,622,003	\$2,660,834
---------------------------	--------------------	--------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,622,003	\$2,660,834
Total Expenditures	\$2,622,003	\$2,660,834
Variance	\$0	\$0

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

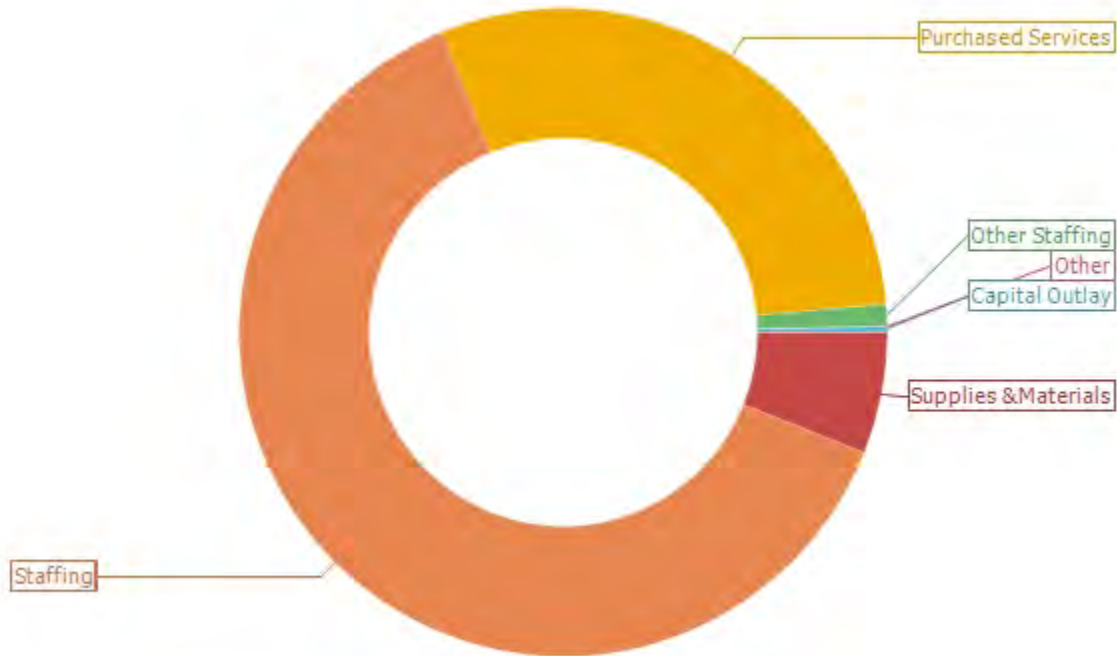
Software - District Administration
Support - \$76,600

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



Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$60,000	0%
Other	\$2,500	0%
Other Staffing	\$218,623	1%
Purchased Services	\$5,919,962	30%
Staffing	\$12,508,031	63%
Supplies & Materials	\$1,204,000	6%
Total Expenditures	\$19,913,116	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Facilities Management

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$12,321,139	\$11,523,578
Custodial Staffing Allocation	\$7,591,978	\$7,539,085
Total	\$19,913,117	\$19,062,663
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$19,913,117	\$19,062,663
-------------------------------------------------------	---------------------	---------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$218,623	\$218,623
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$1,027,276	\$852,769
Non-Represented FTE	7.000 FTE	6.000 FTE
Non-Represented Salary	\$636,439	\$528,325
Non-Represented Total Benefits	\$390,837	\$324,444
Support	\$11,480,755	\$10,710,674
Support FTE	134.400 FTE	126.500 FTE
Support Salary	\$7,112,791	\$6,635,694
Support Total Benefits	\$4,367,965	\$4,074,980
Total FTE	141.4	132.5
Total	\$12,508,031	\$11,563,442
% of Expenditures	63%	61%

Purchased Services	FY24 Proposed Budget	22-23 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	\$3,161,145	\$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 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 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
Total	\$5,919,962	\$6,039,097
% of Expenditures	30%	32%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$1,160,000	\$1,135,000
Software	\$6,000	\$6,000
Equipment (\$500-\$4999)	\$38,000	\$38,000
Total	\$1,204,000	\$1,179,000
% of Expenditures	6%	6%

Capital Outlay	FY24 Proposed Budget	22-23 Approved Budget
Equipment (\$5000 or greater)	\$60,000	\$60,000
Total	\$60,000	\$60,000
% of Expenditures	0%	0%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$2,500	\$2,500
Total	\$2,500	\$2,500
% of Expenditures	0%	0%

Total Expenditures	\$19,913,116	\$19,062,662
---------------------------	---------------------	---------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$19,913,117	\$19,062,663
Total Expenditures	\$19,913,116	\$19,062,662
Variance	\$1	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

710: Custodial Program - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Support		
Custodian - 12 Month	36.40	41.00
Custodian - Day I- 12 - Month	15.00	17.40
Custodian - Day II-12 - Month	6.00	5.00
Custodian - Day III-12 - Month	2.00	2.00
Shift Custodian - 10 Month	13.00	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
TOTAL PERSONNEL	101.40	101.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

710: Custodial Program

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$876,831	\$1,097,250
Custodial Staffing Allocation	\$7,591,978	\$7,539,085
Total District Allocations	\$8,468,809	\$8,636,335
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,468,809	\$8,636,335
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$186,880	\$186,880
% of Expenditures	2%	2%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Support	\$7,547,929	\$7,715,455
Support FTE	101.400 FTE	101.500 FTE
Support Salary	\$4,676,246	\$4,780,035
Support Total Benefits	\$2,871,683	\$2,935,420
Total FTE	101.4	101.5
Total Staffing	\$7,547,929	\$7,715,455
% of Expenditures	89%	89%

Purchased Services	FY24 Proposed Budget	22-23 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
Total Purchased Services	\$332,000	\$332,000
% of Expenditures	4%	4%

Supplies & Materials	FY24 Proposed Budget	22-23 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 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Total Supplies & Materials	\$372,000	\$372,000
% of Expenditures	4%	4%

Capital Outlay	FY24 Proposed Budget	22-23 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Total Expenditures	\$8,468,809	\$8,636,335
--------------------	-------------	-------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$8,468,809	\$8,636,335
Total Expenditures	\$8,468,809	\$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 Proposed Budget

710: Facilities Maintenance - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
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
Support		
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
TOTAL PERSONNEL	40.00	31.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

710: Facilities Maintenance

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$11,444,308	\$10,426,328
Total District Allocations	\$11,444,308	\$10,426,328
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$11,444,308	\$10,426,328
-------------------------------------------------------	---------------------	---------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$31,743	\$31,743
% of Expenditures	0%	0%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$1,027,276	\$852,769
Non-Represented FTE	7.000 FTE	6.000 FTE
Non-Represented Salary	\$636,439	\$528,325
Non-Represented Total Benefits	\$390,837	\$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
Total FTE	40	31
Total Staffing	\$4,960,103	\$3,847,988
% of Expenditures	43%	37%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$27,000	\$27,000
Mileage	\$2,500	\$2,500
Water/Sewer	\$499,865	\$520,716
Electricity	\$3,161,145	\$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 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 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
Total Purchased Services	\$5,587,962	\$5,707,097
% of Expenditures	49%	55%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$810,000	\$785,000
Software	\$4,000	\$4,000
Equipment (\$500-\$4999)	\$18,000	\$18,000
Total Supplies & Materials	\$832,000	\$807,000
% of Expenditures	7%	8%

Capital Outlay	FY24 Proposed Budget	22-23 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	0%	0%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$2,500	\$2,500
Total Other	\$2,500	\$2,500
% of Expenditures	0%	0%

Total Expenditures	\$11,444,308	\$10,426,328
---------------------------	---------------------	---------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$11,444,308	\$10,426,328
Total Expenditures	\$11,444,308	\$10,426,328
Variance	\$0	\$0

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

Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$30,000	1%
Other	\$6,230	0%
Other Staffing	\$66,138	2%
Purchased Services	\$269,626	6%
Staffing	\$3,625,681	87%
Supplies & Materials	\$171,740	4%
Total Expenditures	\$4,169,415	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Instruction and Supervision

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$4,169,415	\$3,695,922
Total	\$4,169,415	\$3,695,922
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,169,415	\$3,695,922
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$66,138	\$66,138
% of Expenditures	2%	2%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$1,084,261	\$449,267
Non-Represented FTE	8.000 FTE	3.000 FTE
Non-Represented Salary	\$689,097	\$289,554
Non-Represented Total Benefits	\$395,164	\$159,713
Support	\$1,965,620	\$2,130,957
Support FTE	28.500 FTE	31.000 FTE
Support Salary	\$1,217,781	\$1,320,214
Support Total Benefits	\$747,839	\$810,743
Non-Represented Exec	\$468,499	\$464,143
Non-Represented Exec FTE	2.000 FTE	2.000 FTE
Non-Represented Exec Salary	\$318,652	\$315,938
Non-Represented Exec Total Benefits	\$149,847	\$148,205
Non-Represented Hourly	\$107,300	\$104,681
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$66,477	\$64,854
Non-Represented Hourly Total Benefits	\$40,823	\$39,827

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Total FTE	39.5	37
Total	\$3,625,681	\$3,149,049
% of Expenditures	87%	85%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$155,472	\$158,472
Staff Travel	\$85,000	\$78,500
Mileage	\$8,259	\$10,259
Student Travel	\$7,550	\$7,550
Communication	\$500	\$500
Other Purchased Services	\$12,845	\$12,845
Total	\$269,626	\$268,126
% of Expenditures	6%	7%

Supplies & Materials	FY24 Proposed Budget	22-23 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 Proposed Budget	22-23 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total	\$30,000	\$30,000
% of Expenditures	1%	1%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$6,230	\$6,230
Total	\$6,230	\$6,230
% of Expenditures	0%	0%

Total Expenditures	\$4,169,415	\$3,695,923
--------------------	-------------	-------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$4,169,415	\$3,695,922
Total Expenditures	\$4,169,415	\$3,695,923
Variance	\$0	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

670: Assistant Superintendent - Elementary - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented Exec		
Assistant Superintendent for Elementary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	1.50	1.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

670: Assistant Superintendent - Elementary

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$309,853	\$308,363
Total District Allocations	\$309,853	\$308,363
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$309,853	\$308,363
-------------------------------------------------------	------------------	------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented Exec	\$236,228	\$236,028
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$160,683	\$160,683
Non-Represented Exec Total Benefits	\$75,545	\$75,345
Non-Represented Hourly	\$53,650	\$52,341
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$33,238	\$32,427
Non-Represented Hourly Total Benefits	\$20,412	\$19,914
Total FTE	1.5	1.5
Total Staffing	\$289,878	\$288,368
% of Expenditures	94%	94%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$8,000	\$11,000
Staff Travel	\$6,500	\$0
Mileage	\$300	\$300
Other Purchased Services	\$250	\$250
Total Purchased Services	\$15,050	\$11,550
% of Expenditures	5%	4%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$4,025	\$7,545
Total Supplies & Materials	\$4,025	\$7,545
% of Expenditures	1%	2%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$309,853	\$308,363
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$309,853	\$308,363
Total Expenditures	\$309,853	\$308,363
Variance	\$0	\$0

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

Fairbanks North Star Borough School District

FY24 Proposed Budget

680: Health Services - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Nurse Manager	4.00	.00
Director of Nursing Services	1.00	1.00
Support		
Licensed Practical Nurse	6.00	10.00
School Nurse	8.50	7.00
School Health Assistant	13.00	13.00
TOTAL PERSONNEL	32.50	31.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

680: Health Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$2,596,390	\$2,269,280
Total District Allocations	\$2,596,390	\$2,269,280
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,596,390	\$2,269,280
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$45,438	\$45,438
% of Expenditures	2%	2%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$663,993	\$168,427
Non-Represented FTE	5.000 FTE	1.000 FTE
Non-Represented Salary	\$417,509	\$104,347
Non-Represented Total Benefits	\$246,485	\$64,080
Support	\$1,859,959	\$2,025,296
Support FTE	27.500 FTE	30.000 FTE
Support Salary	\$1,152,320	\$1,254,752
Support Total Benefits	\$707,639	\$770,543
Total FTE	32.5	31
Total Staffing	\$2,523,952	\$2,193,723
% of Expenditures	97%	97%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$2,000	\$2,000
Mileage *	\$6,000	\$8,000
Communication *	\$500	\$500
Other Purchased Services *	\$8,000	\$8,000
Total Purchased Services	\$16,500	\$18,500
% of Expenditures	1%	1%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies *	\$6,000	\$6,620
Equipment (\$500-\$4999)	\$2,500	\$3,000
Total Supplies & Materials	\$8,500	\$9,620
% of Expenditures	0%	0%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$2,000	\$2,000
Total Other	\$2,000	\$2,000
% of Expenditures	0%	0%

Total Expenditures	\$2,596,390	\$2,269,280
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,596,390	\$2,269,280
Total Expenditures	\$2,596,390	\$2,269,280
Variance	\$0	\$0

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 and epi-pens.

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 Proposed Budget

690: Assistant Superintendent - Secondary - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Activities Coordinator 4170	1.00	.00
Title IX Specialist	.00	1.00
EEO Specialist	1.00	.00
Non-Represented Exec		
Assistant Superintendent for Secondary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	3.50	2.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

690: Assistant Superintendent - Secondary

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	FY23 Approved Budget
General District Budget Allocations	\$791,339	\$646,446
Total District Allocations	\$791,339	\$646,446
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$791,339	\$646,446
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed 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
Total Other Staffing	\$18,984	\$18,984
% of Expenditures	2%	3%

Staffing	FY24 Proposed Budget	FY23 Approved Budget
Non-Represented	\$251,545	\$112,118
Non-Represented FTE	2.000 FTE	1.000 FTE
Non-Represented Salary	\$155,842	\$69,461
Non-Represented Total Benefits	\$95,703	\$42,656
Non-Represented Exec	\$232,271	\$228,115
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$157,969	\$155,255
Non-Represented Exec Total Benefits	\$74,302	\$72,860
Non-Represented Hourly	\$53,650	\$52,341
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$33,238	\$32,427
Non-Represented Hourly Total Benefits	\$20,412	\$19,914
Total FTE	3.5	2.5
Total Staffing	\$537,467	\$392,574
% of Expenditures	68%	61%

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Professional & Technical Services *	\$125,472	\$125,472
Staff Travel *	\$63,500	\$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 Proposed Budget

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Total Purchased Services	\$192,576	\$192,576
% of Expenditures	24%	30%

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

Total Expenditures	\$791,339	\$646,446
--------------------	-----------	-----------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Summary

	FY24 Proposed Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$791,339	\$646,446
Total Expenditures	\$791,339	\$646,446
Variance	\$0	\$0

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 - \$63,500

Travel - District Administration -
\$3,500

Travel - Staff Development - \$60,000 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

Fairbanks North Star Borough School District

FY24 Proposed Budget

770: Career Technical Education - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Director of Career Technical Education	1.00	1.00
Support		
CTE Technician	1.00	1.00
TOTAL PERSONNEL	2.00	2.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

770: Career Technical Education

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$471,833	\$471,833
Total District Allocations	\$471,833	\$471,833
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$471,833	\$471,833
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime	\$1,717	\$1,717
Overtime Salary	\$1,315	\$1,315
Overtime Total Benefits	\$402	\$402
Total Other Staffing	\$1,717	\$1,717
% of Expenditures	0%	0%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$168,723	\$168,723
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$115,746	\$115,746
Non-Represented Total Benefits	\$52,977	\$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
Total FTE	2	2
Total Staffing	\$274,384	\$274,384
% of Expenditures	58%	58%

Purchased Services	FY24 Proposed Budget	22-23 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
Total Purchased Services	\$45,500	\$45,500
% of Expenditures	10%	10%

Supplies & Materials	FY24 Proposed Budget	22-23 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 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Total Supplies & Materials	\$119,732	\$119,732
% of Expenditures	25%	25%

Capital Outlay	FY24 Proposed Budget	22-23 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$30,000
Total Capital Outlay	\$30,000	\$30,000
% of Expenditures	6%	6%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$471,833	\$471,833
--------------------	-----------	-----------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$471,833	\$471,833
Total Expenditures	\$471,833	\$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

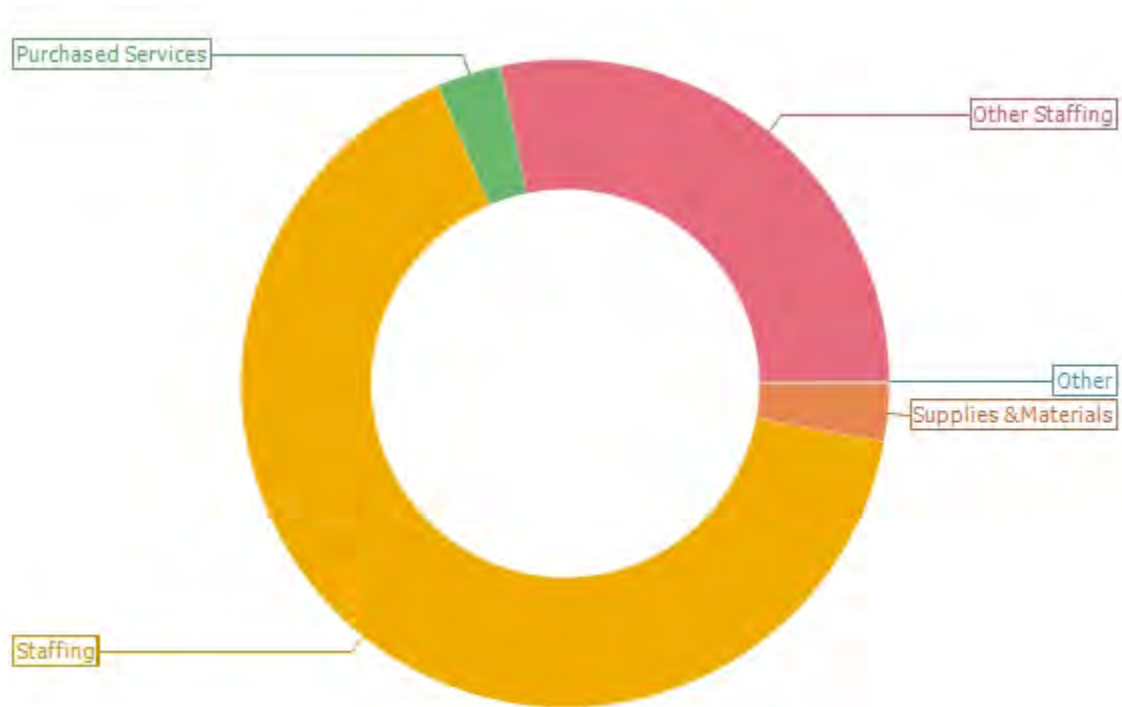
Travel - Support Services Instruction - Professional Development for CTE staff is a requirement in order to receive CTE federal grant funding.
\$15,000

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

Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$340,006	28%
Purchased Services	\$38,706	3%
Staffing	\$794,364	66%
Supplies & Materials	\$34,855	3%
Total Expenditures	\$1,209,231	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Student Support Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$1,209,231	\$3,444,563
Total	\$1,209,231	\$3,444,563
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,209,231	\$3,444,563
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$340,006	\$416,980
% of Expenditures	28%	12%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated		\$565,047
Certificated FTE	FTE	4.800 FTE
Certificated Salary		\$386,304
Certificated Total Benefits		\$178,743
Non-Represented	\$483,295	\$899,309
Non-Represented FTE	3.800 FTE	7.580 FTE
Non-Represented Salary	\$317,222	\$583,836
Non-Represented Total Benefits	\$166,073	\$315,474
Support	\$311,069	\$1,434,596
Support FTE	5.050 FTE	24.086 FTE
Support Salary	\$192,720	\$888,790
Support Total Benefits	\$118,349	\$545,806
Total FTE	8.85	36.466
Total	\$794,364	\$2,898,952
% of Expenditures	66%	84%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$4,500	\$28,600
Staff Travel	\$200	\$200

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Mileage	\$3,850	\$6,910
Student Travel	\$29,256	\$47,841
Other Purchased Services	\$900	\$900
Total	\$38,706	\$84,451
% of Expenditures	3%	2%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$34,855	\$42,779
Software	\$0	\$100
Total	\$34,855	\$42,879
% of Expenditures	3%	1%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$1,300	\$1,300
Total	\$1,300	\$1,300
% of Expenditures	0%	0%

Total Expenditures	\$1,209,231	\$3,444,563
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$1,209,231	\$3,444,563
Total Expenditures	\$1,209,231	\$3,444,563
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

615: Student Support Services - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Executive Director of Student Support Services	.30	.30
Support		
Administrative Secretary	.00	.60
TOTAL PERSONNEL	.30	.90

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

615: Student Support Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$50,787	\$110,284
Total District Allocations	\$50,787	\$110,284
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$50,787	\$110,284
-------------------------------------------------------	-----------------	------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$47,187	\$52,409
Non-Represented FTE	0.300 FTE	0.300 FTE
Non-Represented Salary	\$32,371	\$35,953
Non-Represented Total Benefits	\$14,816	\$16,456
Support		\$54,275
Support FTE	FTE	0.600 FTE
Support Salary		\$33,626
Support Total Benefits		\$20,650
Total FTE	0.3	0.9
Total Staffing	\$47,187	\$106,684
% of Expenditures	93%	97%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Staff Travel	\$200	\$200
Total Purchased Services	\$200	\$200
% of Expenditures	0%	0%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$3,000	\$3,000
Total Supplies & Materials	\$3,000	\$3,000
% of Expenditures	6%	3%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$400	\$400
Total Other	\$400	\$400
% of Expenditures	1%	0%

Total Expenditures	\$50,787	\$110,284
---------------------------	-----------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$50,787	\$110,284
Total Expenditures	\$50,787	\$110,284
Variance	\$0	\$0

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 Proposed Budget

616: Social Emotional Learn & Prev - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Social Services Manager	.00	3.00
Director of Prevention Services	.00	.70
Director of SEL	.90	1.00
Support		
Social Emotional Learning And Prevention Specialist	.90	.00
TOTAL PERSONNEL	1.80	4.70

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

616: Social Emotional Learn & Prev

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$185,733	\$546,162
Total District Allocations	\$185,733	\$546,162
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$185,733	\$546,162
-------------------------------------------------------	------------------	------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$115,673	\$537,712
Non-Represented FTE	0.900 FTE	4.700 FTE
Non-Represented Salary	\$79,353	\$346,943
Non-Represented Total Benefits	\$36,320	\$190,769
Support	\$62,610	
Support FTE	0.900 FTE	
Support Salary	\$38,789	
Support Total Benefits	\$23,820	
Total FTE	1.8	4.7
Total Staffing	\$178,283	\$537,712
% of Expenditures	96%	98%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Mileage	\$3,000	\$3,000
Total Purchased Services	\$3,000	\$3,000
% of Expenditures	2%	1%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies *	\$4,000	\$5,000
Total Supplies & Materials	\$4,000	\$5,000
% of Expenditures	2%	1%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	0%	0%

Total Expenditures	\$185,733	\$546,162
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$185,733	\$546,162
Total Expenditures	\$185,733	\$546,162
Variance	\$0	\$0

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

Fairbanks North Star Borough School District

FY24 Proposed Budget

700: After Schools Program - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
After School Program Development Coordinator	.50	.00
Director of 21st Century After School Program	.50	.50
Support		
After School Program Records Manager	.40	.40
After School Program Development Specialist	.00	.50
TOTAL PERSONNEL	1.40	1.40

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

700: After Schools Program

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$448,899	\$419,693
Total District Allocations	\$448,899	\$419,693
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$448,899	\$419,693
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$248,834	\$248,834
% of Expenditures	55%	59%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$134,255	\$69,406
Non-Represented FTE	1.000 FTE	0.500 FTE
Non-Represented Salary	\$83,176	\$43,000
Non-Represented Total Benefits	\$51,078	\$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
Total FTE	1.4	1.4
Total Staffing	\$173,699	\$144,493
% of Expenditures	39%	34%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Student Travel *	\$14,256	\$14,256
Other Purchased Services	\$500	\$500
Total Purchased Services	\$14,756	\$14,756
% of Expenditures	3%	4%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$11,610	\$11,610
Total Supplies & Materials	\$11,610	\$11,610

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$448,899	\$419,693
--------------------	-----------	-----------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$448,899	\$419,693
Total Expenditures	\$448,899	\$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

Fairbanks North Star Borough School District

FY24 Proposed Budget

750: Federal Programs - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Assistant Director of Student Support Services	.10	.00
Social Services Manager	.50	.50
Director of Federal Programs	.00	.10
TOTAL PERSONNEL	.60	.60

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

750: Federal Programs

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$90,100	\$59,828
Total District Allocations	\$90,100	\$59,828
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$90,100	\$59,828
-------------------------------------------------------	-----------------	-----------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$81,235	\$50,963
Non-Represented FTE	0.600 FTE	0.600 FTE
Non-Represented Salary	\$50,329	\$31,574
Non-Represented Total Benefits	\$30,907	\$19,389
Total FTE	0.6	0.6
Total Staffing	\$81,235	\$50,963
% of Expenditures	90%	85%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$4,500	\$4,500
Mileage	\$500	\$500
Other Purchased Services	\$400	\$400
Total Purchased Services	\$5,400	\$5,400
% of Expenditures	6%	9%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$3,015	\$3,015
Total Supplies & Materials	\$3,015	\$3,015
% of Expenditures	3%	5%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	0%	1%

Total Expenditures	\$90,100	\$59,828
---------------------------	-----------------	-----------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$90,100	\$59,828
Total Expenditures	\$90,100	\$59,828
Variance	\$0	\$0

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

Fairbanks North Star Borough School District

FY24 Proposed Budget

765: Alaska Native Education - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
ANE Cultural Resource Coordinator	1.00	.00
Social Services Manager	.00	.48
Support		
Alaska Room Cultural Resource Coordinator	.00	1.00
ANE Cultural Enrichment Specialist	.75	.00
Alaska Native Education Aide	3.00	3.40
TOTAL PERSONNEL	4.75	4.88

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

765: Alaska Native Education

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$433,712	\$452,361
Total District Allocations	\$433,712	\$452,361
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$433,712	\$452,361
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$91,172	\$91,172
Temporaries Salary	\$83,991	\$83,991
Temporaries Total Benefits	\$7,181	\$7,181
Total Other Staffing	\$91,172	\$91,172
% of Expenditures	21%	20%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$104,945	\$47,633
Non-Represented FTE	1.000 FTE	0.480 FTE
Non-Represented Salary	\$71,993	\$29,510
Non-Represented Total Benefits	\$32,951	\$18,122
Support	\$209,015	\$266,841
Support FTE	3.750 FTE	4.400 FTE
Support Salary	\$129,493	\$165,319
Support Total Benefits	\$79,522	\$101,522
Total FTE	4.75	4.88
Total Staffing	\$313,960	\$314,473
% of Expenditures	72%	70%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Mileage	\$350	\$350
Student Travel *	\$15,000	\$33,135
Total Purchased Services	\$15,350	\$33,485
% of Expenditures	4%	7%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$13,230	\$13,230
Total Supplies & Materials	\$13,230	\$13,230
% of Expenditures	3%	3%

Total Expenditures	\$433,712	\$452,361
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$433,712	\$452,361
Total Expenditures	\$433,712	\$452,361
Variance	\$0	\$0

Notes

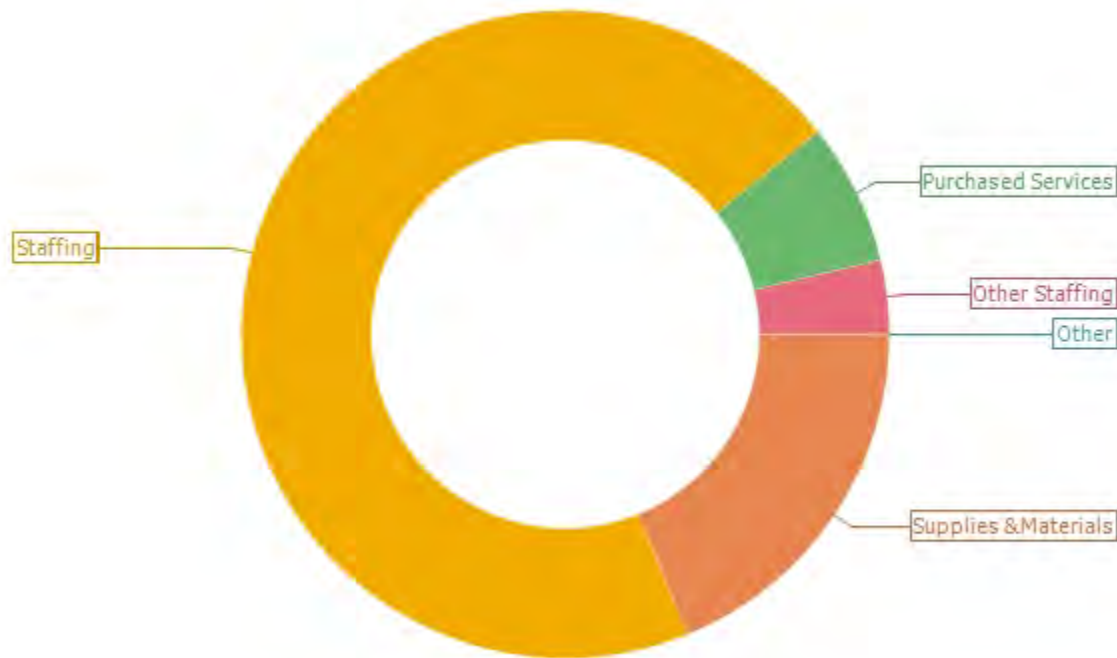
Student Travel - \$15,000

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

Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$155,129	4%
Purchased Services	\$296,510	7%
Staffing	\$2,952,463	70%
Supplies & Materials	\$790,227	19%
Total Expenditures	\$4,194,699	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$4,174,699	\$2,837,237
Certified Substitute Allocation	\$20,000	\$22,000
Total	\$4,194,699	\$2,859,237
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,194,699	\$2,859,237
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$155,129	\$80,326
% of Expenditures	4%	3%

Staffing	FY24 Proposed Budget	22-23 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	\$759,380	\$624,525
Non-Represented FTE	5.000 FTE	4.000 FTE
Non-Represented Salary	\$520,944	\$428,432
Non-Represented Total Benefits	\$238,436	\$196,093
Support	\$1,397,375	\$394,727
Support FTE	21.114 FTE	4.000 FTE
Support Salary	\$865,730	\$244,550
Support Total Benefits	\$531,645	\$150,178
Total FTE	32.914	10
Total	\$2,952,463	\$1,254,688
% of Expenditures	70%	44%

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 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
Total	\$296,510	\$275,800
% of Expenditures	7%	10%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$566,727	\$994,190
Software	\$210,815	\$241,178
Equipment (\$500-\$4999)	\$12,685	\$12,685
Total	\$790,227	\$1,248,053
% of Expenditures	19%	44%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$370	\$370
Total	\$370	\$370
% of Expenditures	0%	0%

Total Expenditures	\$4,194,699	\$2,859,237
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$4,194,699	\$2,859,237
Total Expenditures	\$4,194,699	\$2,859,237
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

660: Instructional Technology - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Instructional Technology Teacher	2.00	2.00
Non-Represented		
Curriculum Coordinator TRS	.50	.50
TOTAL PERSONNEL	2.50	2.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

660: Instructional Technology

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$364,350	\$419,388
Certified Substitute Allocation	\$0	\$2,000
Total District Allocations	\$364,350	\$421,388
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$364,350	\$421,388
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$5,746	\$7,917
% of Expenditures	2%	2%

Staffing	FY24 Proposed Budget	22-23 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	\$76,922	\$76,922
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$52,770	\$52,769
Non-Represented Total Benefits	\$24,153	\$24,153
Total FTE	2.5	2.5
Total Staffing	\$310,954	\$312,358
% of Expenditures	85%	74%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$2,000	\$4,000
Mileage	\$2,250	\$2,250
Other Purchased Services	\$0	\$3,000
Total Purchased Services	\$4,250	\$9,250
% of Expenditures	1%	2%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
----------------------	----------------------	-----------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

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

Total Expenditures	\$364,350	\$421,388
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$364,350	\$421,388
Total Expenditures	\$364,350	\$421,388
Variance	\$0	\$0

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 Proposed Budget

675: English Language Learner Program - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
English Language Learner Specialist	4.40	4.80
Language Acquisition Specialist	.20	.00
Jr/Sr High School Teacher	.20	.00
Non-Represented		
Coordinator of ELL and Bilingual Program	1.00	.00
Director of Ell and Bilingual Program	.00	1.00
Support		
ELL Program Records Manager	1.00	1.00
ELL Instructional Tutor	15.61	16.72
Bilingual Assistant	.50	.47
TOTAL PERSONNEL	22.91	23.99

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

675: English Language Learner Program

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$1,777,729	\$1,856,235
Total District Allocations	\$1,777,729	\$1,856,235
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,777,729	\$1,856,235
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$76,974	\$76,974
% of Expenditures	4%	4%

Staffing	FY24 Proposed Budget	22-23 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	\$144,351	\$141,187
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$99,027	\$96,856
Non-Represented Total Benefits	\$45,324	\$44,331
Support	\$960,093	\$1,038,393
Support FTE	17.114 FTE	18.186 FTE
Support Salary	\$594,816	\$643,326
Support Total Benefits	\$365,277	\$395,067
Total FTE	22.914	23.986
Total Staffing	\$1,666,121	\$1,744,627
% of Expenditures	94%	94%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$24,100	\$24,100
Mileage	\$3,060	\$3,060
Student Travel	\$450	\$450
Total Purchased Services	\$27,610	\$27,610
% of Expenditures	2%	1%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$6,924	\$6,924
Software	\$100	\$100
Total Supplies & Materials	\$7,024	\$7,024
% of Expenditures	0%	0%

Total Expenditures	\$1,777,729	\$1,856,235
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$1,777,729	\$1,856,235
Total Expenditures	\$1,777,729	\$1,856,235
Variance	\$0	\$0

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

Fairbanks North Star Borough School District

FY24 Proposed Budget

685: Library Media - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	.50	.50
Support		
Library Technician	1.00	1.00
TOTAL PERSONNEL	1.50	1.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

685: Library Media

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$379,367	\$381,367
Total District Allocations	\$379,367	\$381,367
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$379,367	\$381,367
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$1,869	\$1,869
% of Expenditures	0%	0%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$76,922	\$76,922
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$52,770	\$52,769
Non-Represented Total Benefits	\$24,153	\$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
Total FTE	1.5	1.5
Total Staffing	\$182,584	\$182,584
% of Expenditures	48%	48%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$10,000	\$15,000
Mileage	\$600	\$600
Total Purchased Services	\$10,600	\$15,600
% of Expenditures	3%	4%

Supplies & Materials	FY24 Proposed Budget	22-23 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 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Equipment (\$500-\$4999)	\$3,600	\$3,600
Total Supplies & Materials	\$184,315	\$181,315
% of Expenditures	49%	48%

Total Expenditures	\$379,367	\$381,367
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$379,367	\$381,367
Total Expenditures	\$379,367	\$381,367
Variance	\$0	\$0

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

Fairbanks North Star Borough School District

FY24 Proposed Budget

693: Teaching and Learning - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Coordinator of Secondary	1.00	1.00
Executive Director of Teaching and Learning	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

693: Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$493,136	\$498,887
Total District Allocations	\$493,136	\$498,887
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$493,136	\$498,887
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$6,242	\$6,242
Temporaries Salary	\$5,750	\$5,750
Temporaries Total Benefits	\$492	\$492
Total Other Staffing	\$6,242	\$6,242
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$307,340	\$316,836
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$210,839	\$217,354
Non-Represented Total Benefits	\$96,501	\$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
Total FTE	3	3
Total Staffing	\$401,545	\$407,295
% of Expenditures	81%	82%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$82,000	\$82,000
Mileage	\$270	\$270
Total Purchased Services	\$82,270	\$82,270
% of Expenditures	17%	16%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies *	\$2,405	\$2,405
Equipment (\$500-\$4999)	\$405	\$405
Total Supplies & Materials	\$2,810	\$2,810
% of Expenditures	1%	1%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$270	\$270
Total Other	\$270	\$270
% of Expenditures	0%	0%

Total Expenditures	\$493,136	\$498,887
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$493,136	\$498,887
Total Expenditures	\$493,136	\$498,887
Variance	\$0	\$0

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

Fairbanks North Star Borough School District

FY24 Proposed Budget

695: Curriculum - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	1.00	1.00
Support		
Materials Development Specialist	1.00	1.00
Instructional Technology System Support Specialist	1.00	1.00
TOTAL PERSONNEL	3.00	3.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

695: Curriculum

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$1,160,117	\$1,537,595
Certified Substitute Allocation	\$20,000	\$20,000
Total District Allocations	\$1,180,117	\$1,557,595
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,180,117	\$1,557,595
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$64,299	\$64,299
% of Expenditures	5%	4%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$153,844	\$153,844
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$105,539	\$105,539
Non-Represented Total Benefits	\$48,305	\$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
Total FTE	3	3
Total Staffing	\$391,260	\$352,451
% of Expenditures	33%	23%

Purchased Services	FY24 Proposed Budget	22-23 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 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Mileage	\$500	\$500
Other Purchased Services	\$3,280	\$180
Total Purchased Services	\$171,780	\$168,680
% of Expenditures	15%	11%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies *	\$543,898	\$963,285
Software	\$5,500	\$5,500
Equipment (\$500-\$4999)	\$3,280	\$3,280
Total Supplies & Materials	\$552,678	\$972,065
% of Expenditures	47%	62%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$100	\$100
Total Other	\$100	\$100
% of Expenditures	0%	0%

Total Expenditures	\$1,180,117	\$1,557,595
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$1,180,117	\$1,557,595
Total Expenditures	\$1,180,117	\$1,557,595
Variance	\$0	\$0

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

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	\$29,540,914	93%
Supplies & Materials	\$474,275	1%
Total Expenditures	\$31,736,616	

Budget Group Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

Program Reporting - Special Education

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$2,135,702	\$2,725,702
Special Ed Staffing Allocation	\$29,540,914	\$30,026,308
Special Education Teacher Allocation	\$12,965,373	\$13,243,286
Special Education Aides Allocation	\$873,568	
Special Education Aides Allocation - Classroom		\$792,924
Special Education Aides Allocation - Clerk		\$284,495
Special Education Aides Allocation - Cross Categorical	\$891,684	\$511,366
Special Education Aides Allocation - ER	\$2,198,962	\$2,529,940
Special Education Aides Allocation - IR	\$3,590,674	\$3,658,176
Special Education Aides Allocation - Pre-K	\$1,040,366	\$1,156,548
Special Education Secretary Allocation	\$327,843	
Administrative Secretary Allocation - Special Ed	\$94,205	\$90,459
Assistant Media Tech Staff Allocation	\$72,868	\$74,637
Autism Behavior Technician Staff Allocation	\$264,905	\$260,958
Crisis Prevention, De-escalation and Intervention Trainer	\$62,776	\$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	\$788,731	\$785,575
Occupational Therapist Staff Allocation	\$819,112	\$824,027
Physical Therapist Staff Allocation	\$468,064	\$470,872
Program Secretary 9_10Month Staff Allocation	\$50,424	\$63,793
Program Secretary Staff Allocation	\$162,096	\$196,089
Psychologist Staff Allocation	\$936,128	\$941,745
Sign Language Interpreter Staff Allocation	\$182,611	\$248,502
Special Education American Sign Specialist Allocation	\$34,611	\$70,649
Special Education Vision Specialist Allocation	\$117,016	\$117,718
Speech Pathologist Assistant Staff Allocation	\$556,481	\$575,603
Speech Pathologist Staff Allocation	\$2,691,368	\$2,707,516
Certified Substitute Allocation	\$60,000	\$60,000
Total	\$31,736,616	\$32,812,010
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$31,736,616	\$32,812,010
-------------------------------------------------------	---------------------	---------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$146,000	\$146,000
Temporaries Salary	\$134,500	\$134,500
Temporaries Total Benefits	\$11,500	\$11,500
Total	\$341,373	\$341,373
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$18,348,109	\$18,658,318
Certificated FTE	156.800 FTE	158.500 FTE
Certificated Salary	\$12,544,000	\$12,756,080
Certificated Total Benefits	\$5,804,109	\$5,902,238
Non-Represented	\$788,731	\$785,575
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$532,184	\$530,228
Non-Represented Total Benefits	\$256,547	\$255,347
Support	\$10,404,074	\$10,582,415
Support FTE	202.900 FTE	192.900 FTE
Support Salary	\$6,445,743	\$6,556,232
Support Total Benefits	\$3,958,331	\$4,026,182
Total FTE	364.7	356.4
Total	\$29,540,914	\$30,026,308
% of Expenditures	93%	92%

Purchased Services	FY24 Proposed Budget	22-23 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
Total	\$1,374,954	\$1,904,954
% of Expenditures	4%	6%

Supplies & Materials	FY24 Proposed Budget	22-23 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
Total	\$474,275	\$534,275
% of Expenditures	1%	2%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$5,100	\$5,100
Total	\$5,100	\$5,100
% of Expenditures	0%	0%

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Total Expenditures	\$31,736,616	\$32,812,010
---------------------------	---------------------	---------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$31,736,616	\$32,812,010
Total Expenditures	\$31,736,616	\$32,812,010
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

20: Special Ed Staffing - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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	4.00	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
Non-Represented		
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
Support		
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 Proposed 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
TOTAL PERSONNEL	364.70	356.40

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

20: Special Ed Staffing

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Special Ed Staffing Allocation	\$29,540,914	\$30,026,308
Special Education Teacher Allocation	\$12,965,373	\$13,243,286
Special Education Aides Allocation	\$873,568	
Special Education Aides Allocation - Classroom		\$792,924
Special Education Aides Allocation - Clerk		\$284,495
Special Education Aides Allocation - Cross Categorical	\$891,684	\$511,366
Special Education Aides Allocation - ER	\$2,198,962	\$2,529,940
Special Education Aides Allocation - IR	\$3,590,674	\$3,658,176
Special Education Aides Allocation - Pre-K	\$1,040,366	\$1,156,548
Special Education Secretary Allocation	\$327,843	
Administrative Secretary Allocation - Special Ed	\$94,205	\$90,459
Assistant Media Tech Staff Allocation	\$72,868	\$74,637
Autism Behavior Technician Staff Allocation	\$264,905	\$260,958
Crisis Prevention, De-escalation and Intervention Trainer	\$62,776	\$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	\$788,731	\$785,575
Occupational Therapist Staff Allocation	\$819,112	\$824,027
Physical Therapist Staff Allocation	\$468,064	\$470,872
Program Secretary 9_10Month Staff Allocation	\$50,424	\$63,793
Program Secretary Staff Allocation	\$162,096	\$196,089
Psychologist Staff Allocation	\$936,128	\$941,745
Sign Language Interpreter Staff Allocation	\$182,611	\$248,502
Special Education American Sign Specialist Allocation	\$34,611	\$70,649
Special Education Vision Specialist Allocation	\$117,016	\$117,718
Speech Pathologist Assistant Staff Allocation	\$556,481	\$575,603
Speech Pathologist Staff Allocation	\$2,691,368	\$2,707,516
Total District Allocations	\$29,540,914	\$30,026,308
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$29,540,914	\$30,026,308
-------------------------------------------------------	---------------------	---------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$18,348,109	\$18,658,318
Certificated FTE	156.800 FTE	158.500 FTE
Certificated Salary	\$12,544,000	\$12,756,080
Certificated Total Benefits	\$5,804,109	\$5,902,238
Non-Represented	\$788,731	\$785,575
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$532,184	\$530,228
Non-Represented Total Benefits	\$256,547	\$255,347

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Support	\$10,404,074	\$10,582,415
Support FTE	202.900 FTE	192.900 FTE
Support Salary	\$6,445,743	\$6,556,232
Support Total Benefits	\$3,958,331	\$4,026,182
Total FTE	364.7	356.4
Total Staffing	\$29,540,914	\$30,026,308
% of Expenditures	100%	100%

Total Expenditures	\$29,540,914	\$30,026,308
---------------------------	---------------------	---------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$29,540,914	\$30,026,308
Total Expenditures	\$29,540,914	\$30,026,308
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 Proposed Budget

620: Special Education

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$2,135,702	\$2,725,702
Certified Substitute Allocation	\$60,000	\$60,000
Total District Allocations	\$2,195,702	\$2,785,702
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,195,702	\$2,785,702
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$341,373	\$341,373
% of Expenditures	16%	12%

Purchased Services	FY24 Proposed Budget	22-23 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
Total Purchased Services	\$1,374,954	\$1,904,954
% of Expenditures	63%	68%

Supplies & Materials	FY24 Proposed Budget	22-23 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
Total Supplies & Materials	\$474,275	\$534,275
% of Expenditures	22%	19%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$5,100	\$5,100
Total Other	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$2,195,702	\$2,785,702
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,195,702	\$2,785,702
Total Expenditures	\$2,195,702	\$2,785,702
Variance	\$0	\$0

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.

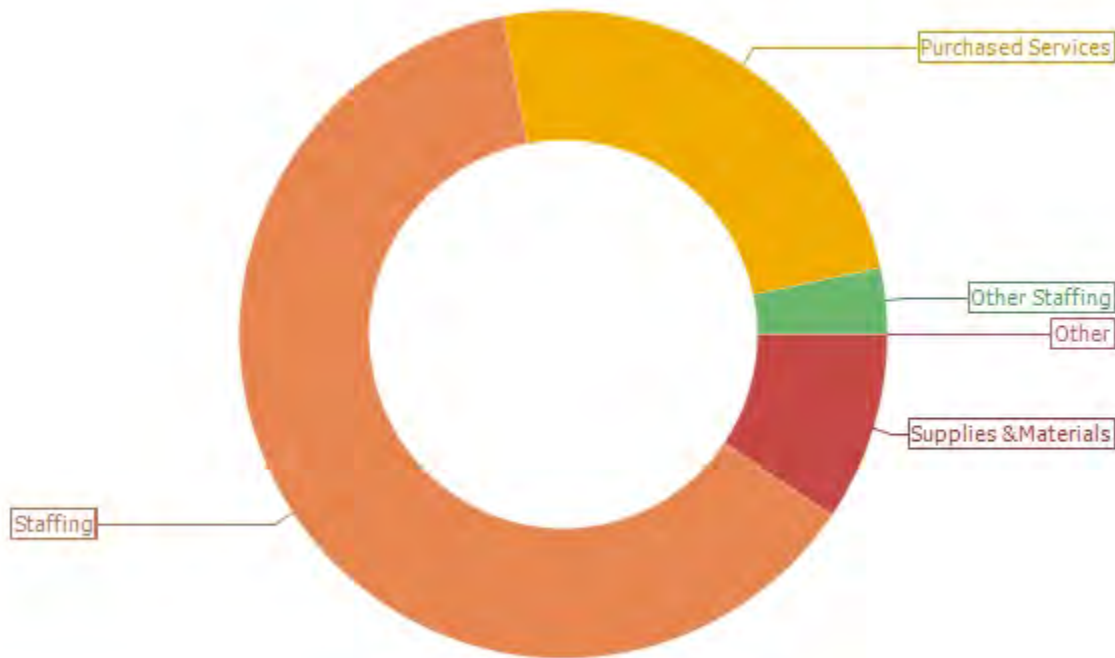
Independent evaluations, deaf community services, contractual educational services, and consultants on specialized needs for students.

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

Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$153	0%
Other Staffing	\$214,806	3%
Purchased Services	\$1,606,350	25%
Staffing	\$4,076,056	63%
Supplies & Materials	\$614,426	9%
Total Expenditures	\$6,511,790	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Information and Technology

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$6,320,991	\$6,105,302
Communication Allocation	\$190,800	\$190,800
Total	\$6,511,791	\$6,296,102
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,511,791	\$6,296,102
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$214,806	\$222,639
% of Expenditures	3%	4%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$1,800,763	\$1,712,896
Non-Represented FTE	11.500 FTE	10.500 FTE
Non-Represented Salary	\$1,115,645	\$1,061,208
Non-Represented Total Benefits	\$685,118	\$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
Total FTE	32.5	31.5
Total	\$4,076,056	\$3,956,934
% of Expenditures	63%	63%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$1,315,630	\$1,084,930
Mileage	\$21,000	\$31,000
Communication	\$174,720	\$102,720
Other Purchased Services	\$95,000	\$115,000
Total	\$1,606,350	\$1,333,650
% of Expenditures	25%	21%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
----------------------	----------------------	-----------------------

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$69,900	\$69,900
Software	\$156,026	\$324,326
Equipment (\$500-\$4999)	\$388,500	\$388,500
Total	\$614,426	\$782,726
% of Expenditures	9%	12%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$153	\$153
Total	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$6,511,790	\$6,296,102
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$6,511,791	\$6,296,102
Total Expenditures	\$6,511,790	\$6,296,102
Variance	\$1	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

645: Technology - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Information Security Officer	1.00	1.00
Senior Research Analyst	1.00	1.00
Chief Information Technology Officer	1.00	1.00
Support		
Administrative Secretary	1.00	1.00
Records Management Specialist	1.00	1.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

645: Technology

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$906,192	\$869,951
Total District Allocations	\$906,192	\$869,951
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$906,192	\$869,951
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$3,713	\$3,713
% of Expenditures	0%	0%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$519,776	\$523,980
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$322,022	\$324,627
Non-Represented Total Benefits	\$197,754	\$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
Total FTE	5	5
Total Staffing	\$733,900	\$734,358
% of Expenditures	81%	84%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$24,500	\$24,500
Total Purchased Services	\$24,500	\$24,500
% of Expenditures	3%	3%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$3,400	\$3,400
Software *	\$140,526	\$103,826
Total Supplies & Materials	\$143,926	\$107,226

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
% of Expenditures	16%	12%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$153	\$153
Total Other	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$906,192	\$869,951
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$906,192	\$869,951
Total Expenditures	\$906,192	\$869,951
Variance	\$0	\$0

Notes

Professional & Technical Services - \$24,500

Professional & Technical - District
Administration Support - \$24,500

Shredding services, Optix software maintenance, etc.

Software - \$140,526

Software - District Administration
Support - \$140,526

Cybersecurity - licensing for SentinelOne software for all staff systems and servers.
Provides quadrant-leading protection and response to cybersecurity incidents. Intrusion
Detection Systems.

* - 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 Proposed Budget

650: Student Information Systems - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Systems Database Administrator II	.00	1.00
Director of Student Information Systems	1.00	1.00
Support		
Info Systems Support Tech I	4.00	3.00
Info Systems Support Tech II	.00	1.00
TOTAL PERSONNEL	5.00	6.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

650: Student Information Systems

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$771,693	\$909,022
Total District Allocations	\$771,693	\$909,022
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$771,693	\$909,022
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$11,302	\$11,302
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$170,350	\$323,174
Non-Represented FTE	1.000 FTE	2.000 FTE
Non-Represented Salary	\$105,539	\$200,219
Non-Represented Total Benefits	\$64,811	\$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
Total FTE	5	6
Total Staffing	\$616,665	\$778,994
% of Expenditures	80%	86%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$130,725	\$105,725
Total Purchased Services	\$130,725	\$105,725
% of Expenditures	17%	12%

Supplies & Materials	FY24 Proposed Budget	22-23 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 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Total Supplies & Materials	\$13,000	\$13,000
% of Expenditures	2%	1%

Total Expenditures	\$771,693	\$909,022
--------------------	-----------	-----------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$771,693	\$909,022
Total Expenditures	\$771,693	\$909,022
Variance	\$0	\$0

Notes

Professional & Technical Services - \$130,725

Professional & Technical - District
Administration Support - \$130,725

PowerSchool, Student Tracker, Amazon Cloud Service.
\$25K for Temp Contract services

* - 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 Proposed Budget

655: Network & Computer Services - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Director of User Services	1.00	1.00
Director of Network and Computer Services	1.00	1.00
Support		
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
TOTAL PERSONNEL	17.00	17.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

655: Network & Computer Services

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	FY23 Approved Budget
General District Budget Allocations	\$3,065,635	\$3,052,455
Communication Allocation	\$190,800	\$190,800
Total District Allocations	\$3,256,435	\$3,243,255
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,256,435	\$3,243,255
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed 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
Total Other Staffing	\$199,790	\$199,790
% of Expenditures	6%	6%

Staffing	FY24 Proposed Budget	FY23 Approved Budget
Non-Represented	\$309,166	\$340,701
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$191,541	\$211,078
Non-Represented Total Benefits	\$117,625	\$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
Total FTE	17	17
Total Staffing	\$1,924,020	\$1,918,540
% of Expenditures	59%	59%

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Professional & Technical Services *	\$500,405	\$554,705
Mileage	\$20,000	\$30,000
Communication *	\$174,720	\$102,720
Total Purchased Services	\$695,125	\$687,425
% of Expenditures	21%	21%

Supplies & Materials	FY24 Proposed Budget	FY23 Approved Budget
----------------------	----------------------	----------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	FY23 Approved Budget
Supplies *	\$50,000	\$50,000
Software	\$1,500	\$1,500
Equipment (\$500-\$4999) *	\$386,000	\$386,000
Total Supplies & Materials	\$437,500	\$437,500
% of Expenditures	13%	13%

Total Expenditures	\$3,256,435	\$3,243,255
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$3,256,435	\$3,243,255
Total Expenditures	\$3,256,435	\$3,243,255
Variance	\$0	\$0

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.

Equipment (\$500-\$4999) - \$386,000

Support Services Instruction - \$386,000

Teacher laptops lease payment. Network equipment, replacement gear.

* - 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 Proposed Budget

665: Business Information Systems - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented		
Systems Database Administrator II	4.50	2.00
System Database Administrator I	.00	.50
Director of Business Information Systems	1.00	1.00
TOTAL PERSONNEL	5.50	3.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

665: Business Information Systems

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$1,577,471	\$1,273,874
Total District Allocations	\$1,577,471	\$1,273,874
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,577,471	\$1,273,874
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime		\$7,833
Overtime Salary		\$6,000
Overtime Total Benefits		\$1,833
Total Other Staffing	\$0	\$7,833
% of Expenditures		1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Non-Represented	\$801,471	\$525,041
Non-Represented FTE	5.500 FTE	3.500 FTE
Non-Represented Salary	\$496,543	\$325,284
Non-Represented Total Benefits	\$304,927	\$199,757
Total FTE	5.5	3.5
Total Staffing	\$801,471	\$525,041
% of Expenditures	51%	41%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$660,000	\$400,000
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$95,000	\$115,000
Total Purchased Services	\$756,000	\$516,000
% of Expenditures	48%	41%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$10,000	\$10,000
Software *	\$10,000	\$215,000
Total Supplies & Materials	\$20,000	\$225,000
% of Expenditures	1%	18%

Total Expenditures	\$1,577,471	\$1,273,874
---------------------------	--------------------	--------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$1,577,471	\$1,273,874
Total Expenditures	\$1,577,471	\$1,273,874
Variance	\$0	\$0

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

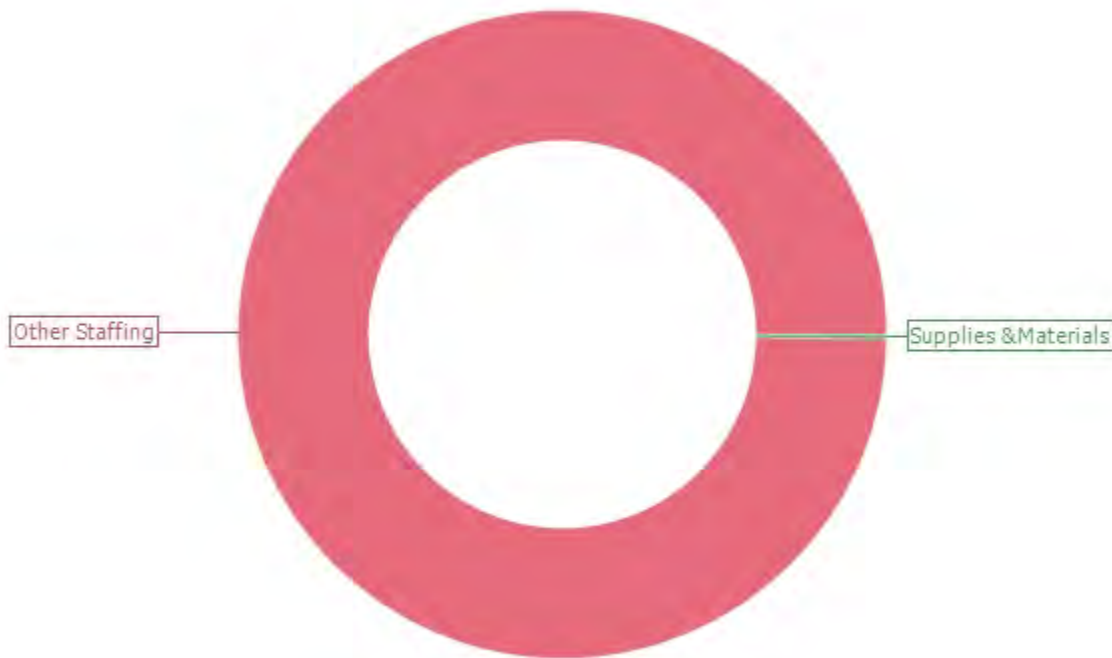
Software - District Administration
Support - \$10,000

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



Program Reporting - Non Departmental



Category	Amount	Percentage
Other	\$0	0%
Other Staffing	\$8,682,465	100%
Supplies & Materials	\$22,263	0%
Transfers	\$0	0%
Total Expenditures	\$8,704,728	

Budget Group Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

Program Reporting - Non Departmental

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$8,018,932	\$13,152,697
Equipment Replacement Allocation	\$685,796	\$660,407
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	11,723 Students	11,289 Students
Total	\$8,704,728	\$13,813,104
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,704,728	\$13,813,104
-------------------------------------------------------	--------------------	---------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
TRS - On-Behalf	\$7,773,064	\$7,773,064
PERS - On Behalf	\$909,401	\$909,401
Total	\$8,682,465	\$8,682,465
% of Expenditures	100%	63%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Equipment Replacement Expense	\$685,796	\$660,407
Equipment Replacement Rate	\$58.50	\$58.50
Equipment Replace Enrollment	11,723 Students	11,289 Students
Indirect Costs	(\$663,533)	(\$663,533)
Total	\$22,263	(\$3,127)
% of Expenditures	0%	0%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$0	\$5,133,765
Total	\$0	\$5,133,765
% of Expenditures	0%	37%

Total Expenditures	\$8,704,728	\$13,813,104
---------------------------	--------------------	---------------------

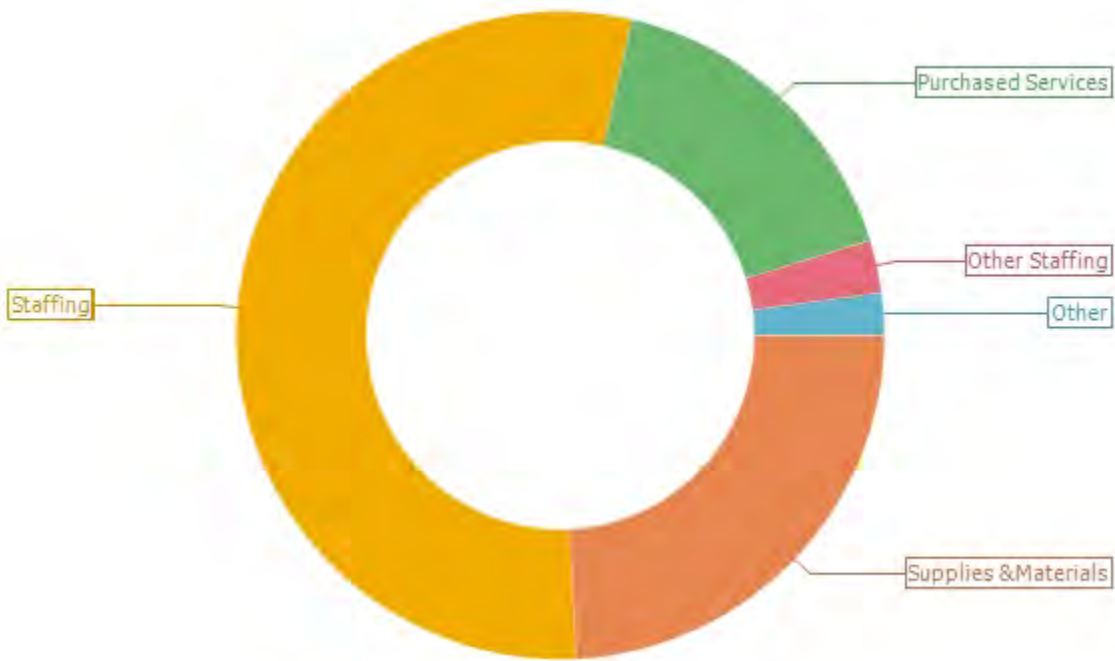
Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$8,704,728	\$13,813,104
Total Expenditures	\$8,704,728	\$13,813,104
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
FY24 Proposed Budget

Program Reporting - Alternative Programs



Category	Amount	Percentage
Other	\$147,900	2%
Other Staffing	\$184,505	3%
Purchased Services	\$1,169,068	17%
Staffing	\$3,799,012	54%
Supplies & Materials	\$1,694,263	24%
Total Expenditures	\$6,994,747	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Alternative Programs

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$6,976,491	\$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 %
Total	\$6,994,748	\$5,419,545
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,994,748	\$5,419,545
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total	\$184,505	\$81,086
% of Expenditures	3%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$2,281,812	\$2,295,503
Certificated FTE	19.500 FTE	19.500 FTE
Certificated Salary	\$1,560,000	\$1,569,360
Certificated Total Benefits	\$721,812	\$726,143
Non-Represented	\$462,021	\$317,510
Non-Represented FTE	3.000 FTE	2.000 FTE
Non-Represented Salary	\$316,952	\$217,816
Non-Represented Total Benefits	\$145,069	\$99,694
Support	\$1,055,179	\$877,202
Support FTE	14.283 FTE	13.283 FTE
Support Salary	\$653,726	\$543,462
Support Total Benefits	\$401,453	\$333,740

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Total FTE	36.783	34.783
Total	\$3,799,012	\$3,490,215
% of Expenditures	54%	64%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$922,180	\$689,030
Mileage	\$1,104	\$1,104
Student Travel	\$4,980	\$4,980
Communication	\$12,000	\$12,000
Other Purchased Services	\$52,140	\$53,303
Rentals	\$176,664	\$176,664
Total	\$1,169,068	\$937,081
% of Expenditures	17%	17%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$1,678,928	\$671,530
Software	\$7,905	\$7,905
Equipment (\$500-\$4999)	\$7,430	\$16,830
Tuition & Stipends	\$0	\$214,000
Total	\$1,694,263	\$910,265
% of Expenditures	24%	17%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$147,900	\$900
Total	\$147,900	\$900
% of Expenditures	2%	0%

Total Expenditures	\$6,994,747	\$5,419,546
--------------------	-------------	-------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$6,994,748	\$5,419,545
Total Expenditures	\$6,994,747	\$5,419,546
Variance	\$0	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

501: Alternative Schools & Programs - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Instructional Technology Teacher	1.00	.00
Non-Represented		
Director of Alternative Schools & Programs	1.00	1.00
Director of Virtual Learning and BEST Homeschool	1.00	1.00
Support		
Program Secretary - 12 month	1.00	.00
E-Learning Tutor	4.50	.00
e-learning Instructional Tutor	.00	4.50
TOTAL PERSONNEL	8.50	6.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

501: Alternative Schools & Programs

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	FY23 Approved Budget
General District Budget Allocations	\$1,215,864	\$659,786
Total District Allocations	\$1,215,864	\$659,786
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,215,864	\$659,786
-------------------------------------------------------	--------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	FY23 Approved Budget
Supplemental Pay - Certificated	\$126,401	\$22,982
Supplemental Pay - Certificated Salary	\$110,000	\$20,000
Supplemental Pay - Certificated Total Benefits	\$16,401	\$2,982
Total Other Staffing	\$126,401	\$22,982
% of Expenditures	10%	3%

Staffing	FY24 Proposed Budget	FY23 Approved Budget
Certificated	\$117,016	
Certificated FTE	1.000 FTE	
Certificated Salary	\$80,000	
Certificated Total Benefits	\$37,016	
Non-Represented	\$303,266	\$317,510
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$208,044	\$217,816
Non-Represented Total Benefits	\$95,222	\$99,694
Support	\$418,182	\$268,294
Support FTE	5.500 FTE	4.500 FTE
Support Salary	\$259,080	\$166,219
Support Total Benefits	\$159,101	\$102,075
Total FTE	8.5	6.5
Total Staffing	\$838,463	\$585,804
% of Expenditures	69%	89%

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Professional & Technical Services *	\$250,000	\$50,000
Total Purchased Services	\$250,000	\$50,000
% of Expenditures	21%	8%

Supplies & Materials	FY24 Proposed Budget	FY23 Approved Budget
Supplies	\$1,000	\$1,000
Total Supplies & Materials	\$1,000	\$1,000
% of Expenditures	0%	0%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Total Expenditures	\$1,215,864	\$659,786
--------------------	-------------	-----------

Summary

	FY24 Proposed Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$1,215,864	\$659,786
Total Expenditures	\$1,215,864	\$659,786
Variance	\$0	\$0

Notes

Professional & Technical Services - \$250,000

Professional & Technical - E-Learning 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

Fairbanks North Star Borough School District

FY24 Proposed Budget

505: B.E.S.T. - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Education Specialist	5.00	5.00
Support		
Program Secretary - 12 month	1.00	1.00
Administrative Secretary	1.00	1.00
Secretary - 9/10 Month	1.00	1.00
TOTAL PERSONNEL	8.00	8.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

505: B.E.S.T.

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$2,144,896	\$2,145,320
Total District Allocations	\$2,144,896	\$2,145,320
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,144,896	\$2,145,320
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
Supplemental Pay - Certificated	\$31,026	\$31,026
Supplemental Pay - Certificated Salary	\$27,000	\$27,000
Supplemental Pay - Certificated Total Benefits	\$4,026	\$4,026
Temporaries	\$3,799	\$3,799
Temporaries Salary	\$3,500	\$3,500
Temporaries Total Benefits	\$299	\$299
Total Other Staffing	\$35,347	\$35,347
% of Expenditures	2%	2%

Staffing	FY24 Proposed Budget	22-23 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	\$247,095	\$240,262
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$153,085	\$148,852
Support Total Benefits	\$94,010	\$91,410
Total FTE	8	8
Total Staffing	\$832,175	\$828,853
% of Expenditures	39%	39%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$602,180	\$602,180
Mileage	\$90	\$90
Student Travel	\$3,450	\$3,450
Communication *	\$12,000	\$12,000
Other Purchased Services *	\$50,000	\$50,000
Total Purchased Services	\$667,720	\$667,720

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
% of Expenditures	31%	31%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$602,499	\$606,245
Software	\$4,635	\$4,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$608,754	\$612,500
% of Expenditures	28%	29%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$2,144,896	\$2,145,320
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,144,896	\$2,145,320
Total Expenditures	\$2,144,896	\$2,145,320
Variance	\$0	\$0

Notes

Professional & Technical Services - \$602,180

- Allotments - Correspondence - \$590,000 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 - \$12,000

- Allotments - Correspondence - \$12,000 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

Fairbanks North Star Borough School District

FY24 Proposed Budget

510: Golden Heart Academy - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
District Wide Alternative Learning Teacher	2.50	2.50
Head Teacher	.00	1.00
Certified Teacher Head	1.00	.00
Support		
Secretary - 9/10 Month	.53	.53
Classroom Tutor	.25	.25
TOTAL PERSONNEL	4.28	4.28

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

510: Golden Heart Academy

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$463,032	\$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 %
Total District Allocations	\$466,289	\$467,042
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$466,289	\$467,042
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$6,474	\$6,474
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 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	\$40,135	\$38,432
Support FTE	0.783 FTE	0.783 FTE
Support Salary	\$24,865	\$23,810
Support Total Benefits	\$15,270	\$14,622
Total FTE	4.283	4.283
Total Staffing	\$449,691	\$450,445
% of Expenditures	96%	96%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Mileage	\$764	\$764
Other Purchased Services	\$990	\$990
Total Purchased Services	\$1,754	\$1,754
% of Expenditures	0%	0%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$7,290	\$7,290
Software	\$270	\$270
Equipment (\$500-\$4999)	\$810	\$810
Total Supplies & Materials	\$8,370	\$8,370
% of Expenditures	2%	2%

Total Expenditures	\$466,289	\$467,043
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$466,289	\$467,042
Total Expenditures	\$466,289	\$467,043
Variance	\$0	(\$1)

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 Proposed Budget

526: Career Education Center - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Head Teacher	1.00	1.00
High School Teacher	2.50	2.50
High School Counselor	1.00	1.00
Support		
High School Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	5.50	5.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

526: Career Education Center

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$633,838	\$644,218
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$641,338	\$651,718
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$641,338	\$651,718
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Substitutes for Certified	\$8,141	\$8,141
Substitutes for Certified Salary	\$7,500	\$7,500
Substitutes for Certified Total Benefits	\$641	\$641
Total Other Staffing	\$8,141	\$8,141
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 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	\$75,098	\$79,697
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$46,526	\$49,375
Support Total Benefits	\$28,572	\$30,321
Total FTE	5.5	5.5
Total Staffing	\$601,670	\$609,428
% of Expenditures	94%	94%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$20,000	\$20,000
Other Purchased Services	\$0	\$588
Total Purchased Services	\$20,000	\$20,588
% of Expenditures	3%	3%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$11,527	\$13,561
Total Supplies & Materials	\$11,527	\$13,561
% of Expenditures	2%	2%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Total Expenditures	\$641,338	\$651,718
--------------------	-----------	-----------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$641,338	\$651,718
Total Expenditures	\$641,338	\$651,718
Variance	\$0	\$0

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 Proposed Budget

527: Star of the North - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Support		
High School Administrative Secretary	1.00	1.00
Classroom Tutor	1.00	1.00
TOTAL PERSONNEL	5.50	5.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

527: Star of the North

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$724,309	\$742,941
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$731,809	\$750,441
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$731,809	\$750,441
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Substitutes for Certified	\$8,141	\$8,141
Substitutes for Certified Salary	\$7,500	\$7,500
Substitutes for Certified Total Benefits	\$641	\$641
Total Other Staffing	\$8,141	\$8,141
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 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	\$119,841	\$124,214
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$74,246	\$76,955
Support Total Benefits	\$45,594	\$47,258
Total FTE	5.5	5.5
Total Staffing	\$529,397	\$536,227
% of Expenditures	72%	71%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$0	\$575
Rentals *	\$176,664	\$176,664
Total Purchased Services	\$176,664	\$177,239
% of Expenditures	24%	24%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$12,607	\$14,434
Equipment (\$500-\$4999)	\$5,000	\$14,400
Total Supplies & Materials	\$17,607	\$28,834
% of Expenditures	2%	4%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Total Expenditures	\$731,809	\$750,441
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$731,809	\$750,441
Total Expenditures	\$731,809	\$750,441
Variance	\$0	\$0

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 Proposed Budget

550: North Star College - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
High School Teacher	1.00	.00
High School Counselor	1.00	.00
Non-Represented		
Director of North Star College	1.00	.00
Support		
High School Administrative Secretary	1.00	.00
TOTAL PERSONNEL	4.00	.00

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

499: North Star College - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
High School Counselor	.00	1.00
TOTAL PERSONNEL	.00	1.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

550: North Star College

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$1,656,390	
Total District Allocations	\$1,656,390	
% of Revenue and Allocations to Budget Center	100%	

Total Revenue and Allocations to Budget Center	\$1,656,390
-------------------------------------------------------	--------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$234,032	
Certificated FTE	2.000 FTE	
Certificated Salary	\$160,000	
Certificated Total Benefits	\$74,032	
Non-Represented	\$158,755	
Non-Represented FTE	1.000 FTE	
Non-Represented Salary	\$108,908	
Non-Represented Total Benefits	\$49,847	
Support	\$75,098	
Support FTE	1.000 FTE	
Support Salary	\$46,526	
Support Total Benefits	\$28,572	
Total FTE	4	0
Total Staffing	\$467,885	
% of Expenditures	28%	

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies *	\$1,041,505	
Total Supplies & Materials	\$1,041,505	
% of Expenditures	63%	

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$147,000	
Total Other	\$147,000	
% of Expenditures	9%	

Total Expenditures	\$1,656,390
---------------------------	--------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$1,656,390	\$0
Total Expenditures	\$1,656,390	\$0
Variance	\$0	\$0

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 Proposed Budget

499: North Star College

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$0	\$359,718
Total District Allocations	\$0	\$359,718
% of Revenue and Allocations to Budget Center		100%

Total Revenue and Allocations to Budget Center	\$0	\$359,718
-------------------------------------------------------	------------	------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated		\$117,718
Certificated FTE	FTE	1.000 FTE
Certificated Salary		\$80,480
Certificated Total Benefits		\$37,238
Total FTE	0	1
Total Staffing	\$0	\$117,718
% of Expenditures		33%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$0	\$28,000
Tuition & Stipends	\$0	\$214,000
Total Supplies & Materials	\$0	\$242,000
% of Expenditures		67%

Total Expenditures	\$0	\$359,718
---------------------------	------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$0	\$359,718
Total Expenditures	\$0	\$359,718
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 Proposed Budget

705: SMART - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Teacher	.00	1.00
DW Counselor	.00	1.00
Support		
Prevention Intervention Specialist	1.00	1.00
Classroom Tutor	.00	1.00
TOTAL PERSONNEL	1.00	4.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

705: SMART

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$138,162	\$385,520
Total District Allocations	\$138,162	\$385,520
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$138,162	\$385,520
-------------------------------------------------------	------------------	------------------

Expenditures

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated		\$235,436
Certificated FTE	FTE	2.000 FTE
Certificated Salary		\$160,960
Certificated Total Benefits		\$74,476
Support	\$79,732	\$126,304
Support FTE	1.000 FTE	2.000 FTE
Support Salary	\$49,397	\$78,250
Support Total Benefits	\$30,335	\$48,054
Total FTE	1	4
Total Staffing	\$79,732	\$361,740
% of Expenditures	58%	94%

Purchased Services	FY24 Proposed Budget	22-23 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
Total Purchased Services	\$52,930	\$19,780
% of Expenditures	38%	5%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$2,500	\$1,000
Software	\$3,000	\$3,000
Total Supplies & Materials	\$5,500	\$4,000
% of Expenditures	4%	1%

Total Expenditures	\$138,162	\$385,520
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$138,162	\$385,520
Total Expenditures	\$138,162	\$385,520
Variance	\$0	\$0

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

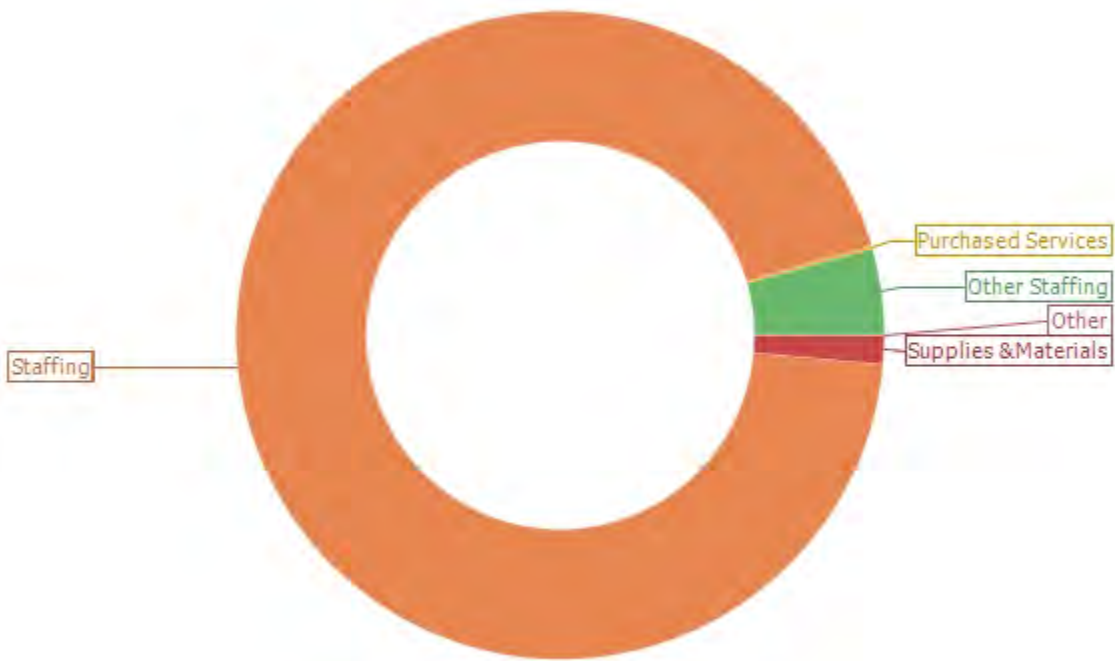
Purchased Service - \$1,150 Building rental fees for special events.

* - 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 Proposed Budget

Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,000	0%
Other Staffing	\$1,600,245	4%
Purchased Services	\$49,134	0%
Staffing	\$34,939,042	94%
Supplies & Materials	\$526,730	1%
Total Expenditures	\$37,127,151	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Elementary Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed 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
Total	\$610,514	\$616,616
% of Revenue and Allocations to Budget Center	2%	2%

School Staff Allocation - Certificated	FY24 Proposed Budget	FY23 Approved Budget
Elementary Teacher Allocation	\$27,346,639	\$27,863,873

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

School Staff Allocation - Certificated	FY24 Proposed 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	201.00 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	-17.50 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
Total	\$30,200,788	\$30,710,525
% of Revenue and Allocations to Budget Center	81%	81%

School Staff Allocation - Support	FY24 Proposed Budget	FY23 Approved Budget
Kindergarten Aide Allocation	\$741,421	
Kindergarten Aide Average Hourly Rate	\$20.00	
Classified Staff Benefit Rates	61.41 %	
Days 193	193 Days	
Hours 7.0	7.00 Hrs	
Kindergarten Aide FTE	17.00 FTE	
Classified Salary Increase	0.00 %	
Behavior Intervention Aide Allocation	\$151,049	\$524,210
Behavior Intervention Aide Average Hourly Rate	\$25.86	\$25.86
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 193	193 Days	
Days 197	Days	197 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	\$21,806	\$648,771
Teaching Assistant Average Hourly Rate	\$20.00	\$20.00
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 193	193 Days	
Days 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	\$1,034,670	\$1,049,812
Library Associate Average Hourly Rate	\$27.55	\$27.55
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 205	205 Days	
Days 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 %

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

School Staff Allocation - Support	FY24 Proposed Budget	FY23 Approved Budget
School Secretary - Elementary Allocation	\$769,119	\$787,432
School Secretary Average Hourly Rate	\$21.61	\$21.61
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 210	210 Days	215 Days
Days 215	Days	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 %
Program Secretary Allocation	\$62,894	\$64,392
School Program Secretary Average Hourly Rate	\$24.74	\$24.74
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 210	210 Days	215 Days
Days 215	Days	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	\$1,125,486	\$1,177,686
Administrative Secretary Elem Admin Average Hourly Rate	\$27.67	\$28.28
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 210	210 Days	215 Days
Days 215	Days	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 %
Student Behavior Support Technician Allocation	\$831,809	\$485,170
Student Behavior Support Technician Average Hourly Rate	\$25.43	\$25.43
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 193	193 Days	7.50 Hrs
Hours 7.5	7.50 Hrs	1,576 Days
Student Behavior Support Technician Standard Work Year	Days	8.00 FTE
Student Behavior Support Technician FTE	14.00 FTE	8.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$4,738,255	\$4,737,473
% of Revenue and Allocations to Budget Center	13%	13%

District Allocations	FY24 Proposed Budget	FY23 Approved Budget
Leadership Team	\$165,470	\$165,470
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
General District Budget Allocations	\$174,930	\$174,930
Certified Substitute Allocation	\$861,940	\$861,940
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$74,273	\$74,273
Certified Substitute Allocation Factor	\$861,940	\$861,940
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$73,102	\$73,102

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

District Allocations	FY24 Proposed Budget	FY23 Approved Budget
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 %
Total	\$1,577,597	\$1,669,911
% of Revenue and Allocations to Budget Center	4%	4%

Total Revenue and Allocations to Budget Center	\$37,127,154	\$37,734,525
-------------------------------------------------------	---------------------	---------------------

Expenditures

Other Staffing	FY24 Proposed 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	\$75,611	\$75,611
Temporaries Salary	\$69,655	\$69,655
Temporaries Total Benefits	\$5,956	\$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
AWE Activity Enrollment	368 Student	391 Student
BNT Activity Enrollment	422 Student	410 Student

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		FY23 Approved Budget	
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	
Total		\$1,600,245		\$1,720,258
% of Expenditures		4%		5%

Staffing	FY24 Proposed Budget		FY23 Approved Budget	
Certificated		\$27,346,639		\$27,863,873
Certificated FTE	233.700	FTE	236.700	FTE
Certificated Salary	\$18,696,000		\$19,049,616	
Certificated Total Benefits	\$8,650,639		\$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		\$4,738,254		\$4,737,473
Support FTE	80.133	FTE	77.133	FTE
Support Salary	\$2,935,539		\$2,935,055	
Support Total Benefits	\$1,802,715		\$1,802,417	
Total FTE		329.833		329.833

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	FY23 Approved Budget
Total	\$34,939,042	\$35,447,998
% of Expenditures	94%	94%

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Professional & Technical Services	\$22,950	\$22,950
Mileage	\$10,127	\$10,127
Student Travel	\$8,752	\$8,752
Other Purchased Services	\$7,305	\$7,305
Total	\$49,134	\$49,134
% of Expenditures	0%	0%

Supplies & Materials	FY24 Proposed 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
Total	\$526,730	\$505,130
% of Expenditures	1%	1%

Other	FY24 Proposed Budget	FY23 Approved Budget
Other Expenses	\$12,000	\$12,000
Total	\$12,000	\$12,000
% of Expenditures	0%	0%

Total Expenditures	\$37,127,151	\$37,734,520
---------------------------	---------------------	---------------------

Summary

	FY24 Proposed Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$37,127,154	\$37,734,525
Total Expenditures	\$37,127,151	\$37,734,520
Variance	\$2	\$6

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

101: Anderson Crawford Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	15.00	14.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
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
TOTAL PERSONNEL	25.00	23.00

101: Anderson Crawford Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	459	423

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

101: Anderson Crawford Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$25,360	\$24,800
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$11,528	\$9,222
Total Enrollment	463 Students	431 Students
Special Education Allocation	\$2,147	\$2,268
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	53 students	56 students
ELP Supply Allocation - Elementary	\$1,250	\$1,164
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	463 Students	431 Students
Equipment Allocation - Elementary Schools	\$6,409	\$6,313
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	463 Students	431 Students
Total School Budget Allocations	\$35,166	\$34,545
% of Revenue and Allocations to Budget Center	41%	42%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$31,350	\$31,350
Certified Substitute Benefit Allocation	\$2,680	\$2,680
Certified Substitute Allocation Factor	\$31,350	\$31,350
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$9,222
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	463.00 Students	431.00 Students
Total District Allocations	\$50,127	\$47,822
% of Revenue and Allocations to Budget Center	59%	58%

Total Revenue and Allocations to Budget Center	\$85,293	\$82,367
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		22-23 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages		\$31,350		\$31,350
Certified Substitute Allocation	\$31,350		\$31,350	
Substitute Benefits		\$2,680		\$2,680
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$31,350		\$31,350	
Temporary Wages - Elementary		\$8,496		\$8,496
Total Elementary Enrollment	463.00 Students		431.00 Students	
Temporary Benefits - Elementary		\$726		\$726
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$8,496		\$8,496	
Total Other Staffing		\$47,822		\$47,822
% of Expenditures		56%		58%

Purchased Services	FY24 Proposed Budget		22-23 Approved Budget	
Other Purchased Services		\$600		\$600
Total Purchased Services		\$600		\$600
% of Expenditures		1%		1%

Supplies & Materials	FY24 Proposed Budget		22-23 Approved Budget	
Extended Learning - Elem		\$1,250		\$1,164
ELP Supply Allocation - Elementary	\$1,250		\$1,164	
Special Education Instruction		\$2,147		\$2,268
Special Education Allocation	\$2,147		\$2,268	
Supplies		\$29,651		\$26,690
Software		\$3,385		\$3,385
Equipment (\$500-\$4999)		\$438		\$438
Total Supplies & Materials		\$36,871		\$33,945
% of Expenditures		43%		41%

Total Expenditures	\$85,293	\$82,367
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$85,293	\$82,367
Total Expenditures	\$85,293	\$82,367
Variance	\$1	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

101: Anderson Crawford Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$11,061	\$10,452
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$11,061	\$10,452
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$11,061	\$10,452
% of Expenditures	100%	100%

Total Expenditures	\$11,061	\$10,452
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$11,061	\$10,452
Total Expenditures	\$11,061	\$10,452
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 Proposed Budget

105: Anne Wien Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	21.00	22.00

105: Anne Wien Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	359	380

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

105: Anne Wien Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$18,295	\$22,372
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Total Enrollment	368 Students	391 Students
Special Education Allocation	\$4,091	\$3,686
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	101 students	91 students
ELP Supply Allocation - Elementary	\$994	\$1,056
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	368 Students	391 Students
Equipment Allocation - Elementary Schools	\$6,124	\$6,193
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	368 Students	391 Students
Total School Budget Allocations	\$29,504	\$33,307
% of Revenue and Allocations to Budget Center	32%	36%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$43,120	\$43,120
Certified Substitute Benefit Allocation	\$3,687	\$3,687
Certified Substitute Allocation Factor	\$43,120	\$43,120
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	368.00 Students	391.00 Students
Total District Allocations	\$61,463	\$59,445
% of Revenue and Allocations to Budget Center	68%	64%

Total Revenue and Allocations to Budget Center	\$90,967	\$92,752
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$1,153	\$1,153
Temporaries Salary	\$1,062	\$1,062
Temporaries Total Benefits	\$91	\$91

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		22-23 Approved Budget	
Overtime Wages - Elementary		\$3,500		\$3,500
Overtime - Elementary	\$3,500		\$3,500	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages		\$43,120		\$43,120
Certified Substitute Allocation	\$43,120		\$43,120	
Substitute Benefits		\$3,687		\$3,687
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$43,120		\$43,120	
Temporary Wages - Elementary		\$7,434		\$7,434
Total Elementary Enrollment	368.00 Students		391.00 Students	
Temporary Benefits - Elementary		\$636		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$7,434		\$7,434	
Total Other Staffing		\$60,598		\$60,598
% of Expenditures		67%		65%

Purchased Services	FY24 Proposed Budget		22-23 Approved Budget	
Other Purchased Services		\$448		\$448
Total Purchased Services		\$448		\$448
% of Expenditures		0%		0%

Supplies & Materials	FY24 Proposed Budget		22-23 Approved Budget	
Extended Learning - Elem		\$994		\$1,056
ELP Supply Allocation - Elementary	\$994		\$1,056	
Special Education Instruction		\$4,091		\$3,686
Special Education Allocation	\$4,091		\$3,686	
Supplies		\$14,596		\$16,724
Software		\$2,700		\$2,700
Equipment (\$500-\$4999)		\$7,540		\$7,540
Total Supplies & Materials		\$29,921		\$31,706
% of Expenditures		33%		34%

Total Expenditures	\$90,967	\$92,752
---------------------------	-----------------	-----------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$90,967	\$92,752
Total Expenditures	\$90,967	\$92,752
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 Proposed Budget

105: Anne Wien Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$9,253	\$9,691
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,253	\$9,691
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$9,253	\$9,691
% of Expenditures	100%	100%

Total Expenditures	\$9,253	\$9,691
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$9,253	\$9,691
Total Expenditures	\$9,253	\$9,691
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 Proposed Budget

110: Arctic Light Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	15.00	13.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
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
TOTAL PERSONNEL	25.00	22.00

110: Arctic Light Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	459	401

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

110: Arctic Light Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$25,808	\$22,741
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$11,528	\$9,222
Total Enrollment	468 Students	408 Students
Special Education Allocation	\$3,159	\$2,228
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	78 students	55 students
ELP Supply Allocation - Elementary	\$1,264	\$1,102
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	468 Students	408 Students
Equipment Allocation - Elementary Schools	\$6,424	\$6,244
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	468 Students	408 Students
Total School Budget Allocations	\$36,655	\$32,315
% of Revenue and Allocations to Budget Center	31%	29%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$60,940	\$60,940
Certified Substitute Benefit Allocation	\$5,210	\$5,210
Certified Substitute Allocation Factor	\$60,940	\$60,940
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$9,222
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	468.00 Students	408.00 Students
Total District Allocations	\$82,247	\$79,942
% of Revenue and Allocations to Budget Center	69%	71%

Total Revenue and Allocations to Budget Center	\$118,902	\$112,257
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages	\$60,940	\$60,940
Certified Substitute Allocation	\$60,940	\$60,940
Substitute Benefits	\$5,210	\$5,210
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$60,940	\$60,940
Temporary Wages - Elementary	\$8,496	\$8,496
Total Elementary Enrollment	468.00 Students	408.00 Students
Temporary Benefits - Elementary	\$726	\$726
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$8,496	\$8,496
Total Other Staffing	\$79,942	\$79,942
% of Expenditures	67%	71%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Student Travel	\$1,105	\$1,105
Other Purchased Services	\$550	\$550
Total Purchased Services	\$1,655	\$1,655
% of Expenditures	1%	1%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Extended Learning - Elem	\$1,264	\$1,102
ELP Supply Allocation - Elementary	\$1,264	\$1,102
Special Education Instruction	\$3,159	\$2,228
Special Education Allocation	\$3,159	\$2,228
Supplies	\$28,382	\$22,830
Equipment (\$500-\$4999)	\$4,500	\$4,500
Total Supplies & Materials	\$37,305	\$30,660
% of Expenditures	31%	27%

Total Expenditures	\$118,902	\$112,257
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$118,902	\$112,257
Total Expenditures	\$118,902	\$112,257
Variance	\$1	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

110: Arctic Light Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$11,156	\$10,014
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$11,156	\$10,014
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$11,156	\$10,014
% of Expenditures	100%	100%

Total Expenditures	\$11,156	\$10,014
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$11,156	\$10,014
Total Expenditures	\$11,156	\$10,014
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 Proposed Budget

120: Barnette Magnet School Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	13.00	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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	29.00	27.00

120: Barnette Magnet School Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	421	410

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

120: Barnette Magnet School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$2,150	\$3,381
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$31,067	\$28,761
Total Enrollment	422 Students	410 Students
Special Education Allocation	\$2,471	\$2,228
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	61 students	55 students
ELP Supply Allocation - Elementary	\$1,139	\$1,107
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	422 Students	410 Students
Small School Allocation	\$25,000	\$25,000
Equipment Allocation - Elementary Schools	\$6,286	\$6,250
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	422 Students	410 Students
Total School Budget Allocations	\$37,046	\$37,966
% of Revenue and Allocations to Budget Center	30%	31%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$46,420	\$46,420
Certified Substitute Benefit Allocation	\$3,969	\$3,969
Certified Substitute Allocation Factor	\$46,420	\$46,420
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$31,067	\$28,761
Temporary - Barnette	\$18,000	\$18,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	422.00 Students	410.00 Students
Total District Allocations	\$86,025	\$83,719
% of Revenue and Allocations to Budget Center	70%	69%

Total Revenue and Allocations to Budget Center	\$123,071	\$121,685
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		22-23 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages		\$46,420		\$46,420
Certified Substitute Allocation	\$46,420		\$46,420	
Substitute Benefits		\$3,969		\$3,969
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$46,420		\$46,420	
Temporary Wages - Elementary		\$26,496		\$26,496
Temporary - Barnette	\$18,000		\$18,000	
Total Elementary Enrollment	422.00 Students		410.00 Students	
Temporary Benefits - Elementary		\$2,265		\$2,265
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$26,496		\$26,496	
Total Other Staffing		\$83,719		\$83,719
% of Expenditures		68%		69%

Purchased Services	FY24 Proposed Budget		22-23 Approved Budget	
Other Purchased Services		\$525		\$525
Total Purchased Services		\$525		\$525
% of Expenditures		0%		0%

Supplies & Materials	FY24 Proposed Budget		22-23 Approved Budget	
Extended Learning - Elem		\$1,139		\$1,107
ELP Supply Allocation - Elementary	\$1,139		\$1,107	
Special Education Instruction		\$2,471		\$2,228
Special Education Allocation	\$2,471		\$2,228	
Supplies		\$21,979		\$20,867
Software		\$5,400		\$5,400
Equipment (\$500-\$4999)		\$7,838		\$7,838
Total Supplies & Materials		\$38,827		\$37,440
% of Expenditures		32%		31%

Total Expenditures	\$123,071	\$121,684
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$123,071	\$121,685
Total Expenditures	\$123,071	\$121,684
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

120: Barnette Magnet School Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$31,991	\$31,762
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$31,991	\$31,762
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$31,991	\$31,762
% of Expenditures	100%	100%

Total Expenditures	\$31,991	\$31,762
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$31,991	\$31,762
Total Expenditures	\$31,991	\$31,762
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 Proposed Budget

130: Denali Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	19.00	18.00

130: Denali Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	286	264

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

130: Denali Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$13,199	\$12,421
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$8,646	\$6,917
Total Enrollment	295 Students	267 Students
Special Education Allocation	\$3,443	\$3,159
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	85 students	78 students
ELP Supply Allocation - Elementary	\$797	\$721
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	295 Students	267 Students
Equipment Allocation - Elementary Schools	\$5,905	\$5,821
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	295 Students	267 Students
Total School Budget Allocations	\$23,344	\$22,122
% of Revenue and Allocations to Budget Center	29%	29%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$39,930	\$39,930
Certified Substitute Benefit Allocation	\$3,414	\$3,414
Certified Substitute Allocation Factor	\$39,930	\$39,930
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$8,646	\$6,917
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	295.00 Students	267.00 Students
Total District Allocations	\$56,559	\$54,830
% of Revenue and Allocations to Budget Center	71%	71%

Total Revenue and Allocations to Budget Center	\$79,903	\$76,952
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages	\$39,930	\$39,930
Certified Substitute Allocation	\$39,930	\$39,930
Substitute Benefits	\$3,414	\$3,414
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$39,930	\$39,930
Temporary Wages - Elementary	\$6,372	\$6,372
Total Elementary Enrollment	295.00 Students	267.00 Students
Temporary Benefits - Elementary	\$545	\$545
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$6,372	\$6,372
Total Other Staffing	\$54,830	\$54,830
% of Expenditures	69%	71%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$398	\$398
Total Purchased Services	\$398	\$398
% of Expenditures	0%	1%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Extended Learning - Elem	\$797	\$721
ELP Supply Allocation - Elementary	\$797	\$721
Special Education Instruction	\$3,443	\$3,159
Special Education Allocation	\$3,443	\$3,159
Supplies	\$18,658	\$16,067
Software	\$450	\$450
Equipment (\$500-\$4999)	\$1,327	\$1,327
Total Supplies & Materials	\$24,675	\$21,724
% of Expenditures	31%	28%

Total Expenditures	\$79,903	\$76,952
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$79,903	\$76,952
Total Expenditures	\$79,903	\$76,952
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 Proposed Budget

130: Denali Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$7,864	\$7,331
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,864	\$7,331
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$7,864	\$7,331
% of Expenditures	100%	100%

Total Expenditures	\$7,864	\$7,331
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$7,864	\$7,331
Total Expenditures	\$7,864	\$7,331
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 Proposed Budget

135: Hunter Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	22.00	22.00

135: Hunter Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	360	331

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

135: Hunter Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$18,384	\$17,895
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Total Enrollment	369 Students	341 Students
Special Education Allocation	\$3,888	\$3,686
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	96 students	91 students
ELP Supply Allocation - Elementary	\$996	\$921
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	369 Students	341 Students
Equipment Allocation - Elementary Schools	\$6,127	\$6,043
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	369 Students	341 Students
Total School Budget Allocations	\$29,395	\$28,545
% of Revenue and Allocations to Budget Center	34%	34%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$38,940	\$38,940
Certified Substitute Benefit Allocation	\$3,329	\$3,329
Certified Substitute Allocation Factor	\$38,940	\$38,940
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	369.00 Students	341.00 Students
Total District Allocations	\$56,925	\$54,908
% of Revenue and Allocations to Budget Center	66%	66%

Total Revenue and Allocations to Budget Center	\$86,320	\$83,453
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages	\$38,940	\$38,940
Certified Substitute Allocation	\$38,940	\$38,940
Substitute Benefits	\$3,329	\$3,329
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$38,940	\$38,940
Temporary Wages - Elementary	\$7,434	\$7,434
Total Elementary Enrollment	369.00 Students	341.00 Students
Temporary Benefits - Elementary	\$636	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$7,434	\$7,434
Total Other Staffing	\$54,908	\$54,908
% of Expenditures	64%	66%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$450	\$450
Total Purchased Services	\$450	\$450
% of Expenditures	1%	1%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Extended Learning - Elem	\$996	\$921
ELP Supply Allocation - Elementary	\$996	\$921
Special Education Instruction	\$3,888	\$3,686
Special Education Allocation	\$3,888	\$3,686
Supplies	\$22,549	\$19,958
Software	\$3,529	\$3,529
Total Supplies & Materials	\$30,962	\$28,094
% of Expenditures	36%	34%

Total Expenditures	\$86,320	\$83,452
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$86,320	\$83,453
Total Expenditures	\$86,320	\$83,452
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

135: Hunter Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$9,272	\$8,739
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,272	\$8,739
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$9,272	\$8,739
% of Expenditures	100%	100%

Total Expenditures	\$9,272	\$8,739
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$9,272	\$8,739
Total Expenditures	\$9,272	\$8,739
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 Proposed Budget

145: Ladd Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	23.00	25.00

145: Ladd Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	412	436

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

145: Ladd Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$21,868	\$25,875
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$11,528	\$9,222
Total Enrollment	424 Students	443 Students
Special Education Allocation	\$4,293	\$2,835
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	106 students	70 students
ELP Supply Allocation - Elementary	\$1,145	\$1,196
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	424 Students	443 Students
Equipment Allocation - Elementary Schools	\$6,292	\$6,349
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	424 Students	443 Students
Total School Budget Allocations	\$33,598	\$36,255
% of Revenue and Allocations to Budget Center	31%	34%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$53,020	\$53,020
Certified Substitute Benefit Allocation	\$4,533	\$4,533
Certified Substitute Allocation Factor	\$53,020	\$53,020
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$9,222
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	424.00 Students	443.00 Students
Total District Allocations	\$73,650	\$71,345
% of Revenue and Allocations to Budget Center	69%	66%

Total Revenue and Allocations to Budget Center	\$107,248	\$107,600
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages	\$53,020	\$53,020
Certified Substitute Allocation	\$53,020	\$53,020
Substitute Benefits	\$4,533	\$4,533
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$53,020	\$53,020
Temporary Wages - Elementary	\$8,496	\$8,496
Total Elementary Enrollment	424.00 Students	443.00 Students
Temporary Benefits - Elementary	\$726	\$726
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$8,496	\$8,496
Total Other Staffing	\$71,345	\$71,345
% of Expenditures	67%	66%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$491	\$491
Total Purchased Services	\$491	\$491
% of Expenditures	0%	0%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Extended Learning - Elem	\$1,145	\$1,196
ELP Supply Allocation - Elementary	\$1,145	\$1,196
Special Education Instruction	\$4,293	\$2,835
Special Education Allocation	\$4,293	\$2,835
Supplies	\$27,974	\$29,732
Equipment (\$500-\$4999)	\$2,000	\$2,000
Total Supplies & Materials	\$35,412	\$35,763
% of Expenditures	33%	33%

Total Expenditures	\$107,248	\$107,599
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$107,248	\$107,600
Total Expenditures	\$107,248	\$107,599
Variance	\$1	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

145: Ladd Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$10,319	\$10,680
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,319	\$10,680
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$10,319	\$10,680
% of Expenditures	100%	100%

Total Expenditures	\$10,319	\$10,680
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$10,319	\$10,680
Total Expenditures	\$10,319	\$10,680
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 Proposed Budget

115: Midnight Sun Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	20.00	20.00

115: Midnight Sun Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	325	335

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

115: Midnight Sun Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$15,250	\$17,805
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Total Enrollment	334 Students	340 Students
Special Education Allocation	\$3,200	\$2,835
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	79 students	70 students
ELP Supply Allocation - Elementary	\$902	\$918
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	334 Students	340 Students
Equipment Allocation - Elementary Schools	\$6,022	\$6,040
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	334 Students	340 Students
Total School Budget Allocations	\$25,374	\$27,598
% of Revenue and Allocations to Budget Center	27%	29%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$51,150	\$51,150
Certified Substitute Benefit Allocation	\$4,373	\$4,373
Certified Substitute Allocation Factor	\$51,150	\$51,150
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	334.00 Students	340.00 Students
Total District Allocations	\$70,179	\$68,162
% of Revenue and Allocations to Budget Center	73%	71%

Total Revenue and Allocations to Budget Center	\$95,553	\$95,760
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		22-23 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages		\$51,150		\$51,150
Certified Substitute Allocation	\$51,150		\$51,150	
Substitute Benefits		\$4,373		\$4,373
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$51,150		\$51,150	
Temporary Wages - Elementary		\$7,434		\$7,434
Total Elementary Enrollment	334.00 Students		340.00 Students	
Temporary Benefits - Elementary		\$636		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$7,434		\$7,434	
Total Other Staffing		\$68,162		\$68,162
% of Expenditures		71%		71%

Purchased Services	FY24 Proposed Budget		22-23 Approved Budget	
Other Purchased Services		\$462		\$462
Total Purchased Services		\$462		\$462
% of Expenditures		0%		0%

Supplies & Materials	FY24 Proposed Budget		22-23 Approved Budget	
Extended Learning - Elem		\$902		\$918
ELP Supply Allocation - Elementary	\$902		\$918	
Special Education Instruction		\$3,200		\$2,835
Special Education Allocation	\$3,200		\$2,835	
Supplies		\$17,827		\$18,383
Equipment (\$500-\$4999)		\$5,000		\$5,000
Total Supplies & Materials		\$26,929		\$27,136
% of Expenditures		28%		28%

Total Expenditures	\$95,553	\$95,760
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$95,553	\$95,760
Total Expenditures	\$95,553	\$95,760
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 Proposed Budget

115: Midnight Sun Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$8,606	\$8,720
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,606	\$8,720
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$8,606	\$8,720
% of Expenditures	100%	100%

Total Expenditures	\$8,606	\$8,720
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$8,606	\$8,720
Total Expenditures	\$8,606	\$8,720
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 Proposed Budget

155: North Pole Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	20.00	21.00

155: North Pole Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	323	328

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

155: North Pole Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$15,071	\$17,357
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Total Enrollment	332 Students	335 Students
Special Education Allocation	\$3,564	\$3,362
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	88 students	83 students
ELP Supply Allocation - Elementary	\$896	\$905
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	332 Students	335 Students
Equipment Allocation - Elementary Schools	\$6,016	\$6,025
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	332 Students	335 Students
Total School Budget Allocations	\$25,547	\$27,649
% of Revenue and Allocations to Budget Center	27%	29%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$51,700	\$51,700
Certified Substitute Benefit Allocation	\$4,420	\$4,420
Certified Substitute Allocation Factor	\$51,700	\$51,700
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	332.00 Students	335.00 Students
Total District Allocations	\$70,776	\$68,759
% of Revenue and Allocations to Budget Center	73%	71%

Total Revenue and Allocations to Budget Center	\$96,323	\$96,408
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages	\$51,700	\$51,700
Certified Substitute Allocation	\$51,700	\$51,700
Substitute Benefits	\$4,420	\$4,420
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$51,700	\$51,700
Temporary Wages - Elementary	\$7,434	\$7,434
Total Elementary Enrollment	332.00 Students	335.00 Students
Temporary Benefits - Elementary	\$636	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$7,434	\$7,434
Total Other Staffing	\$68,759	\$68,759
% of Expenditures	71%	71%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$458	\$458
Total Purchased Services	\$1,458	\$1,458
% of Expenditures	2%	2%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Extended Learning - Elem	\$896	\$905
ELP Supply Allocation - Elementary	\$896	\$905
Special Education Instruction	\$3,564	\$3,362
Special Education Allocation	\$3,564	\$3,362
Supplies	\$17,146	\$17,425
Equipment (\$500-\$4999)	\$4,500	\$4,500
Total Supplies & Materials	\$26,106	\$26,192
% of Expenditures	27%	27%

Total Expenditures	\$96,323	\$96,409
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$96,323	\$96,408
Total Expenditures	\$96,323	\$96,409
Variance	\$0	(\$1)

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

155: North Pole Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$8,568	\$8,625
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,568	\$8,625
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$8,568	\$8,625
% of Expenditures	100%	100%

Total Expenditures	\$8,568	\$8,625
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$8,568	\$8,625
Total Expenditures	\$8,568	\$8,625
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 Proposed Budget

160: Pearl Creek Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	22.00	23.00

160: Pearl Creek Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	380	370

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

160: Pearl Creek Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$20,086	\$21,118
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Total Enrollment	388 Students	377 Students
Special Education Allocation	\$3,240	\$3,645
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	80 students	90 students
ELP Supply Allocation - Elementary	\$1,048	\$1,018
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	388 Students	377 Students
Equipment Allocation - Elementary Schools	\$6,184	\$6,151
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	388 Students	377 Students
Total School Budget Allocations	\$30,558	\$31,932
% of Revenue and Allocations to Budget Center	29%	31%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$53,790	\$53,790
Certified Substitute Benefit Allocation	\$4,599	\$4,599
Certified Substitute Allocation Factor	\$53,790	\$53,790
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	388.00 Students	377.00 Students
Total District Allocations	\$73,045	\$71,028
% of Revenue and Allocations to Budget Center	71%	69%

Total Revenue and Allocations to Budget Center	\$103,603	\$102,960
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages	\$53,790	\$53,790
Certified Substitute Allocation	\$53,790	\$53,790
Substitute Benefits	\$4,599	\$4,599
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$53,790	\$53,790
Temporary Wages - Elementary	\$7,434	\$7,434
Total Elementary Enrollment	388.00 Students	377.00 Students
Temporary Benefits - Elementary	\$636	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$7,434	\$7,434
Total Other Staffing	\$71,028	\$71,028
% of Expenditures	69%	69%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$503	\$503
Total Purchased Services	\$503	\$503
% of Expenditures	0%	0%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Extended Learning - Elem	\$1,048	\$1,018
ELP Supply Allocation - Elementary	\$1,048	\$1,018
Special Education Instruction	\$3,240	\$3,645
Special Education Allocation	\$3,240	\$3,645
Supplies	\$23,284	\$22,266
Equipment (\$500-\$4999)	\$4,500	\$4,500
Total Supplies & Materials	\$32,072	\$31,429
% of Expenditures	31%	31%

Total Expenditures	\$103,603	\$102,960
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$103,603	\$102,960
Total Expenditures	\$103,603	\$102,960
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 Proposed Budget

160: Pearl Creek Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$9,634	\$9,424
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,634	\$9,424
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$9,634	\$9,424
% of Expenditures	100%	100%

Total Expenditures	\$9,634	\$9,424
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$9,634	\$9,424
Total Expenditures	\$9,634	\$9,424
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 Proposed Budget

165: Salcha Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	2.00	3.00
Elementary Music Teacher	.50	.50
Elementary Physical Education Teacher	.50	.50
Elementary Counselor	.50	.50
Principals		
Elementary School Principal	1.00	1.00
Support		
Behavior Intervention Aide	.50	.50
Library Associate	.53	.53
Elementary School Administrative Secretary	1.00	1.00
TOTAL PERSONNEL	6.53	7.53

165: Salcha Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	66	58

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

165: Salcha Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	(\$2,982)	(\$2,834)
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$4,323	\$3,458
Total Enrollment	66 Students	58 Students
Special Education Allocation	\$486	\$486
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	12 students	12 students
ELP Supply Allocation - Elementary	\$178	\$157
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	66 Students	58 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$5,218	\$5,194
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	66 Students	58 Students
Total School Budget Allocations	\$7,900	\$8,003
% of Revenue and Allocations to Budget Center	31%	33%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$7,700	\$7,700
Certified Substitute Benefit Allocation	\$658	\$658
Certified Substitute Allocation Factor	\$7,700	\$7,700
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$4,323	\$3,458
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	66.00 Students	58.00 Students
Total District Allocations	\$17,250	\$16,386
% of Revenue and Allocations to Budget Center	69%	67%

Total Revenue and Allocations to Budget Center	\$25,150	\$24,389
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		22-23 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages		\$7,700		\$7,700
Certified Substitute Allocation	\$7,700		\$7,700	
Substitute Benefits		\$658		\$658
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$7,700		\$7,700	
Temporary Wages - Elementary		\$3,186		\$3,186
Total Elementary Enrollment	66.00 Students		58.00 Students	
Temporary Benefits - Elementary		\$272		\$272
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$3,186		\$3,186	
Total Other Staffing		\$16,386		\$16,386
% of Expenditures		65%		67%

Purchased Services	FY24 Proposed Budget		22-23 Approved Budget	
Other Purchased Services		\$215		\$215
Total Purchased Services		\$215		\$215
% of Expenditures		1%		1%

Supplies & Materials	FY24 Proposed Budget		22-23 Approved Budget	
Extended Learning - Elem		\$178		\$157
ELP Supply Allocation - Elementary	\$178		\$157	
Special Education Instruction		\$486		\$486
Special Education Allocation	\$486		\$486	
Supplies		\$5,839		\$5,099
Software		\$46		\$46
Equipment (\$500-\$4999)		\$2,000		\$2,000
Total Supplies & Materials		\$8,549		\$7,788
% of Expenditures		34%		32%

Total Expenditures	\$25,150	\$24,389
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$25,150	\$24,389
Total Expenditures	\$25,150	\$24,389
Variance	\$1	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

165: Salcha Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$3,506	\$3,354
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,506	\$3,354
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$3,506	\$3,354
% of Expenditures	100%	100%

Total Expenditures	\$3,506	\$3,354
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$3,506	\$3,354
Total Expenditures	\$3,506	\$3,354
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 Proposed Budget

170: Ticasuk Brown Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	24.00	25.00

170: Ticasuk Brown Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	375	370

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

170: Ticasuk Brown Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$19,727	\$21,387
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Total Enrollment	384 Students	380 Students
Special Education Allocation	\$3,645	\$3,362
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	90 students	83 students
ELP Supply Allocation - Elementary	\$1,037	\$1,026
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	384 Students	380 Students
Equipment Allocation - Elementary Schools	\$6,172	\$6,160
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	384 Students	380 Students
Total School Budget Allocations	\$30,581	\$31,935
% of Revenue and Allocations to Budget Center	29%	30%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$55,660	\$55,660
Certified Substitute Benefit Allocation	\$4,759	\$4,759
Certified Substitute Allocation Factor	\$55,660	\$55,660
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	384.00 Students	380.00 Students
Total District Allocations	\$75,075	\$73,057
% of Revenue and Allocations to Budget Center	71%	70%

Total Revenue and Allocations to Budget Center	\$105,656	\$104,992
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		22-23 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages		\$55,660		\$55,660
Certified Substitute Allocation	\$55,660		\$55,660	
Substitute Benefits		\$4,759		\$4,759
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$55,660		\$55,660	
Temporary Wages - Elementary		\$7,434		\$7,434
Total Elementary Enrollment	384.00 Students		380.00 Students	
Temporary Benefits - Elementary		\$636		\$636
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$7,434		\$7,434	
Total Other Staffing		\$73,057		\$73,057
% of Expenditures		69%		70%

Purchased Services	FY24 Proposed Budget		22-23 Approved Budget	
Other Purchased Services		\$498		\$498
Total Purchased Services		\$498		\$498
% of Expenditures		0%		0%

Supplies & Materials	FY24 Proposed Budget		22-23 Approved Budget	
Extended Learning - Elem		\$1,037		\$1,026
ELP Supply Allocation - Elementary	\$1,037		\$1,026	
Special Education Instruction		\$3,645		\$3,362
Special Education Allocation	\$3,645		\$3,362	
Supplies		\$22,570		\$22,199
Equipment (\$500-\$4999)		\$4,849		\$4,849
Total Supplies & Materials		\$32,101		\$31,436
% of Expenditures		30%		30%

Total Expenditures	\$105,656	\$104,991
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$105,656	\$104,992
Total Expenditures	\$105,656	\$104,991
Variance	(\$1)	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

170: Ticasuk Brown Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$9,558	\$9,481
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,558	\$9,481
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$9,558	\$9,481
% of Expenditures	100%	100%

Total Expenditures	\$9,558	\$9,481
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$9,558	\$9,481
Total Expenditures	\$9,558	\$9,481
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 Proposed Budget

175: Two Rivers Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	3.00	3.00
Elementary Music Teacher	.60	.60
Elementary Physical Education Teacher	.50	.50
Elementary Counselor	.60	.60
Principals		
Elementary School Principal	1.00	1.00
Support		
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
TOTAL PERSONNEL	8.30	8.30

175: Two Rivers Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	66	61

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

175: Two Rivers Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	(\$2,982)	(\$2,565)
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$4,323	\$3,458
Total Enrollment	66 Students	61 Students
Special Education Allocation	\$486	\$486
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	12 students	12 students
ELP Supply Allocation - Elementary	\$178	\$165
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	66 Students	61 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$5,218	\$5,203
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	66 Students	61 Students
Total School Budget Allocations	\$7,900	\$8,289
% of Revenue and Allocations to Budget Center	28%	29%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$10,890	\$10,890
Certified Substitute Benefit Allocation	\$931	\$931
Certified Substitute Allocation Factor	\$10,890	\$10,890
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$4,323	\$3,458
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	66.00 Students	61.00 Students
Total District Allocations	\$20,713	\$19,848
% of Revenue and Allocations to Budget Center	72%	71%

Total Revenue and Allocations to Budget Center	\$28,613	\$28,137
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		22-23 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages		\$10,890		\$10,890
Certified Substitute Allocation	\$10,890		\$10,890	
Substitute Benefits		\$931		\$931
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$10,890		\$10,890	
Temporary Wages - Elementary		\$3,186		\$3,186
Total Elementary Enrollment	66.00 Students		61.00 Students	
Temporary Benefits - Elementary		\$272		\$272
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$3,186		\$3,186	
Total Other Staffing		\$19,848		\$19,848
% of Expenditures		69%		71%

Purchased Services	FY24 Proposed Budget		22-23 Approved Budget	
Student Travel		\$1,647		\$1,647
Other Purchased Services		\$211		\$211
Total Purchased Services		\$1,858		\$1,858
% of Expenditures		6%		7%

Supplies & Materials	FY24 Proposed Budget		22-23 Approved Budget	
Extended Learning - Elem		\$178		\$165
ELP Supply Allocation - Elementary	\$178		\$165	
Special Education Instruction		\$486		\$486
Special Education Allocation	\$486		\$486	
Supplies		\$6,243		\$5,779
Total Supplies & Materials		\$6,907		\$6,430
% of Expenditures		24%		23%

Total Expenditures	\$28,613	\$28,136
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$28,613	\$28,137
Total Expenditures	\$28,613	\$28,136
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

175: Two Rivers Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$3,506	\$3,411
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,506	\$3,411
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$3,506	\$3,411
% of Expenditures	100%	100%

Total Expenditures	\$3,506	\$3,411
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$3,506	\$3,411
Total Expenditures	\$3,506	\$3,411
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 Proposed Budget

180: University Park Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	20.00	21.00

180: University Park Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	327	332

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

180: University Park Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$15,877	\$17,805
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Total Enrollment	341 Students	340 Students
Special Education Allocation	\$4,415	\$4,253
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	109 students	105 students
ELP Supply Allocation - Elementary	\$921	\$918
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	341 Students	340 Students
Equipment Allocation - Elementary Schools	\$6,043	\$6,040
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	341 Students	340 Students
Total School Budget Allocations	\$27,256	\$29,016
% of Revenue and Allocations to Budget Center	27%	29%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$53,240	\$53,240
Certified Substitute Benefit Allocation	\$4,552	\$4,552
Certified Substitute Allocation Factor	\$53,240	\$53,240
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	341.00 Students	340.00 Students
Total District Allocations	\$72,448	\$70,431
% of Revenue and Allocations to Budget Center	73%	71%

Total Revenue and Allocations to Budget Center	\$99,704	\$99,447
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages	\$53,240	\$53,240
Certified Substitute Allocation	\$53,240	\$53,240
Substitute Benefits	\$4,552	\$4,552
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$53,240	\$53,240
Temporary Wages - Elementary	\$7,434	\$7,434
Total Elementary Enrollment	341.00 Students	340.00 Students
Temporary Benefits - Elementary	\$636	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$7,434	\$7,434
Total Other Staffing	\$70,431	\$70,431
% of Expenditures	71%	71%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$481	\$481
Total Purchased Services	\$481	\$481
% of Expenditures	0%	0%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Extended Learning - Elem	\$921	\$918
ELP Supply Allocation - Elementary	\$921	\$918
Special Education Instruction	\$4,415	\$4,253
Special Education Allocation	\$4,415	\$4,253
Supplies	\$21,476	\$21,384
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$980	\$980
Total Supplies & Materials	\$28,792	\$28,535
% of Expenditures	29%	29%

Total Expenditures	\$99,704	\$99,447
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$99,704	\$99,447
Total Expenditures	\$99,704	\$99,447
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 Proposed Budget

180: University Park Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$8,739	\$8,720
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,739	\$8,720
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$8,739	\$8,720
% of Expenditures	100%	100%

Total Expenditures	\$8,739	\$8,720
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$8,739	\$8,720
Total Expenditures	\$8,739	\$8,720
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 Proposed Budget

185: Weller Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	15.00	15.00
Elementary Music Teacher	1.00	1.00
Elementary Physical Education Teacher	1.00	1.00
Elementary Counselor	1.00	1.00
Principals		
Elementary School Principal	1.00	1.00
Support		
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
TOTAL PERSONNEL	25.00	24.00

185: Weller Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	458	399

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

185: Weller Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$25,002	\$22,383
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$11,528	\$9,222
Total Enrollment	459 Students	404 Students
Special Education Allocation	\$2,471	\$2,025
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	61 students	50 students
ELP Supply Allocation - Elementary	\$1,239	\$1,091
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	459 Students	404 Students
Equipment Allocation - Elementary Schools	\$6,397	\$6,232
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	459 Students	404 Students
Total School Budget Allocations	\$35,109	\$31,731
% of Revenue and Allocations to Budget Center	34%	32%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$48,290	\$48,290
Certified Substitute Benefit Allocation	\$4,129	\$4,129
Certified Substitute Allocation Factor	\$48,290	\$48,290
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$11,528	\$9,222
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	459.00 Students	404.00 Students
Total District Allocations	\$68,516	\$66,210
% of Revenue and Allocations to Budget Center	66%	68%

Total Revenue and Allocations to Budget Center	\$103,625	\$97,941
-------------------------------------------------------	------------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget		22-23 Approved Budget	
Overtime Benefits - Elementary		\$1,069		\$1,069
Overtime Wages - Elementary	\$3,500		\$3,500	
Substitute Wages		\$48,290		\$48,290
Certified Substitute Allocation	\$48,290		\$48,290	
Substitute Benefits		\$4,129		\$4,129
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Certified Substitute Allocation	\$48,290		\$48,290	
Temporary Wages - Elementary		\$8,496		\$8,496
Total Elementary Enrollment	459.00 Students		404.00 Students	
Temporary Benefits - Elementary		\$726		\$726
Substitute & Temporary Benefit Rates	8.55 %		8.55 %	
Temporary Wages - Elementary	\$8,496		\$8,496	
Total Other Staffing		\$66,210		\$66,210
% of Expenditures		64%		68%

Purchased Services	FY24 Proposed Budget		22-23 Approved Budget	
Student Travel		\$4,000		\$4,000
Other Purchased Services		\$494		\$494
Total Purchased Services		\$4,494		\$4,494
% of Expenditures		4%		5%

Supplies & Materials	FY24 Proposed Budget		22-23 Approved Budget	
Extended Learning - Elem		\$1,239		\$1,091
ELP Supply Allocation - Elementary	\$1,239		\$1,091	
Special Education Instruction		\$2,471		\$2,025
Special Education Allocation	\$2,471		\$2,025	
Supplies		\$29,211		\$24,120
Total Supplies & Materials		\$32,921		\$27,236
% of Expenditures		32%		28%

Total Expenditures	\$103,625	\$97,940
---------------------------	------------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$103,625	\$97,941
Total Expenditures	\$103,625	\$97,940
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

185: Weller Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$10,985	\$9,938
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,985	\$9,938
-------------------------------------------------------	-----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$10,985	\$9,938
% of Expenditures	100%	100%

Total Expenditures	\$10,985	\$9,938
---------------------------	-----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$10,985	\$9,938
Total Expenditures	\$10,985	\$9,938
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 Proposed Budget

190: Woodriver Elementary Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
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
Principals		
Elementary School Principal	1.00	1.00
Support		
Kindergarten Aide	1.00	.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
TOTAL PERSONNEL	20.00	21.00

190: Woodriver Elementary Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	328	339

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

190: Woodriver Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Elementary	\$14,892	\$18,074
Per Pupil Allocation Rate - Elementary Regular Supplies	\$89.54	\$89.54
Overtime Allocation - Elementary	\$4,569	\$4,569
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Total Enrollment	330 Students	343 Students
Special Education Allocation	\$3,240	\$3,240
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	80 students	80 students
ELP Supply Allocation - Elementary	\$891	\$926
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	330 Students	343 Students
Equipment Allocation - Elementary Schools	\$6,010	\$6,049
Basic Allocation Rate - Equipment Elementary	\$5,020	\$5,020
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	330 Students	343 Students
Total School Budget Allocations	\$25,033	\$28,289
% of Revenue and Allocations to Budget Center	27%	30%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$50,160	\$50,160
Certified Substitute Benefit Allocation	\$4,289	\$4,289
Certified Substitute Allocation Factor	\$50,160	\$50,160
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Elementary	\$4,569	\$4,569
Overtime - Elementary	\$3,500	\$3,500
Temporary Salary Allocation - Elementary	\$10,087	\$8,070
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total Elementary Enrollment	330.00 Students	343.00 Students
Total District Allocations	\$69,105	\$67,087
% of Revenue and Allocations to Budget Center	73%	70%

Total Revenue and Allocations to Budget Center	\$94,138	\$95,376
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Elementary	\$3,500	\$3,500
Overtime - Elementary	\$3,500	\$3,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Benefits - Elementary	\$1,069	\$1,069
Overtime Wages - Elementary	\$3,500	\$3,500
Substitute Wages	\$50,160	\$50,160
Certified Substitute Allocation	\$50,160	\$50,160
Substitute Benefits	\$4,289	\$4,289
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$50,160	\$50,160
Temporary Wages - Elementary	\$7,434	\$7,434
Total Elementary Enrollment	330.00 Students	343.00 Students
Temporary Benefits - Elementary	\$636	\$636
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Temporary Wages - Elementary	\$7,434	\$7,434
Total Other Staffing	\$67,087	\$67,087
% of Expenditures	71%	70%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$521	\$521
Total Purchased Services	\$1,521	\$1,521
% of Expenditures	2%	2%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Extended Learning - Elem	\$891	\$926
ELP Supply Allocation - Elementary	\$891	\$926
Special Education Instruction	\$3,240	\$3,240
Special Education Allocation	\$3,240	\$3,240
Supplies	\$19,899	\$21,100
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$25,530	\$26,766
% of Expenditures	27%	28%

Total Expenditures	\$94,138	\$95,374
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$94,138	\$95,376
Total Expenditures	\$94,138	\$95,374
Variance	(\$1)	\$2

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

190: Woodriver Elementary Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$8,530	\$8,777
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,530	\$8,777
-------------------------------------------------------	----------------	----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$8,530	\$8,777
% of Expenditures	100%	100%

Total Expenditures	\$8,530	\$8,777
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$8,530	\$8,777
Total Expenditures	\$8,530	\$8,777
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 Proposed Budget

199: Districtwide Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
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
Total School Budget Allocations	\$8,000	\$8,000
% of Revenue and Allocations to Budget Center	2%	2%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$168,626	\$168,626
Certified Substitute Allocation	\$165,640	\$165,640
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$14,739	\$14,739
Certified Substitute Allocation Factor	\$165,640	\$165,640
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$355,755	\$355,755
% of Revenue and Allocations to Budget Center	98%	98%

Total Revenue and Allocations to Budget Center	\$363,755	\$363,755
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
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	\$52,748	\$52,748
Temporaries Salary	\$48,593	\$48,593
Temporaries Total Benefits	\$4,155	\$4,155
Total Other Staffing	\$252,132	\$252,132
% of Expenditures	69%	69%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$22,950	\$22,950
Mileage	\$10,127	\$10,127
Total Purchased Services	\$33,077	\$33,077
% of Expenditures	9%	9%

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$25,802	\$25,802
Software	\$8,000	\$8,000
Equipment (\$500-\$4999)	\$32,744	\$32,744
Total Supplies & Materials	\$66,546	\$66,546
% of Expenditures	18%	18%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$12,000	\$12,000
Total Other	\$12,000	\$12,000
% of Expenditures	3%	3%

Total Expenditures	\$363,755	\$363,755
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$363,755	\$363,755
Total Expenditures	\$363,755	\$363,755
Variance	\$0	\$0

Notes

Other Expenses - \$12,000

Dues & Fees - R.T.I. - \$0

Dues & Fees School Admin - \$12,000 Elementary principal dues.

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

199: Districtwide Elementary Activity

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$6,304	\$6,304
Total District Allocations	\$6,304	\$6,304
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,304	\$6,304
-------------------------------------------------------	----------------	----------------

Expenditures

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$6,304	\$6,304
Total Supplies & Materials	\$6,304	\$6,304
% of Expenditures	100%	100%

Total Expenditures	\$6,304	\$6,304
---------------------------	----------------	----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$6,304	\$6,304
Total Expenditures	\$6,304	\$6,304
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 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,250,818	\$2,398,527
Total Expenditures	\$2,250,818	\$2,398,527
Variance	\$0	\$0

Notes

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

Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,212	0%
Other Staffing	\$605,027	4%
Purchased Services	\$75,888	1%
Staffing	\$12,520,299	93%
Supplies & Materials	\$278,395	2%
Total Expenditures	\$13,484,821	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Middle Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total	\$474,484	\$478,181
% of Revenue and Allocations to Budget Center	4%	3%

School Staff Allocation - Certificated	FY24 Proposed Budget	22-23 Approved Budget
Middle School Teacher Allocation	\$9,560,207	\$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	78.00 FTE	81.60 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-7.80 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 Proposed Budget

School Staff Allocation - Certificated	FY24 Proposed Budget	22-23 Approved Budget
Total	\$10,933,254	\$11,526,390
% of Revenue and Allocations to Budget Center	81%	80%

School Staff Allocation - Support	FY24 Proposed Budget	22-23 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 %
Swimming Pool Aide Allocation	\$63,217	\$64,855
Swimming Pool Aide Average Hourly Rate	\$28.99	\$28.99
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 193	193 Days	
Days 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	\$0	\$219,368
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 205	205 Days	
Days 208	Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	0.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$454,338	\$466,109
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 193	193 Days	
Days 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 %
Attendance Secretary - Middle School Allocation	\$440,310	\$450,794
Secretary Mid Average Hourly Rate	\$21.65	\$21.65
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 210	210 Days	
Days 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 %
Admin Secretary - Middle School Allocation	\$310,251	\$308,893
Administrative Secretary Mid Admin Average Hourly Rate	\$30.51	\$29.67
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 210	210 Days	
Days 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 %

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

School Staff Allocation - Support	FY24 Proposed Budget	22-23 Approved Budget
Prevention Intervention Specialist Allocation	\$318,928	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 194	194 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	4.00 FTE	
Classified Salary Increase	0.00 %	
Total	\$1,587,045	\$1,837,166
% of Revenue and Allocations to Budget Center	12%	13%

District Allocations	FY24 Proposed Budget	22-23 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 %
Total	\$490,038	\$500,213
% of Revenue and Allocations to Budget Center	4%	3%

Total Revenue and Allocations to Budget Center	\$13,484,822	\$14,341,950
-------------------------------------------------------	---------------------	---------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$179,274	\$179,274
Extra Duty - Certificated Salary	\$156,012	\$156,012
Extra Duty - Certificated Total Benefits	\$23,261	\$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

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
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
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
Total	\$605,027	\$615,203
% of Expenditures	4%	4%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$9,560,207	\$10,135,528
Certificated FTE	81.700 FTE	86.100 FTE
Certificated Salary	\$6,536,000	\$6,929,328
Certificated Total Benefits	\$3,024,207	\$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	\$1,587,045	\$1,837,166
Support FTE	24.000 FTE	28.000 FTE
Support Salary	\$983,238	\$1,138,198
Support Total Benefits	\$603,807	\$698,968
Principals - Assistant	\$624,239	\$646,111
Principals - Assistant FTE	4.000 FTE	4.000 FTE
Principals - Assistant Salary	\$428,235	\$443,240

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Principals - Assistant Total Benefits	\$196,003	\$202,871
Total FTE	113.7	122.1
Total	\$12,520,299	\$13,363,556
% of Expenditures	93%	93%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$9,444	\$9,150
Mileage	\$540	\$540
Student Travel	\$9,977	\$9,977
Other Purchased Services	\$5,927	\$5,927
Rentals	\$50,000	\$50,000
Total	\$75,888	\$75,594
% of Expenditures	1%	1%

Supplies & Materials	FY24 Proposed Budget	22-23 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	\$196,493	\$199,812
Software	\$3,730	\$3,730
Equipment (\$500-\$4999)	\$37,736	\$37,736
Total	\$278,395	\$282,385
% of Expenditures	2%	2%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$5,212	\$5,212
Total	\$5,212	\$5,212
% of Expenditures	0%	0%

Total Expenditures	\$13,484,821	\$14,341,949
---------------------------	---------------------	---------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$13,484,822	\$14,341,950
Total Expenditures	\$13,484,821	\$14,341,949
Variance	\$1	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY24 Proposed Budget

200: North Pole Middle Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	.00	5.00
Middle School Teacher	18.00	13.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Swimming Pool Aide	1.00	1.00
Library Assistant	.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
TOTAL PERSONNEL	30.00	31.00

200: North Pole Middle Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
Staff Enrollment-Gr06	168	175
Staff Enrollment-Gr07	168	161
Staff Enrollment-Gr08	166	170
TOTAL ENROLLMENT	502	506

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

200: North Pole Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Middle	\$40,310	\$40,678
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$5,874	\$5,874
Total Enrollment	502 Students	506 Students
Special Education Allocation	\$4,010	\$3,929
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	99 students	97 students
ELP Supply Allocation - Middle	\$2,510	\$2,530
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	502 Students	506 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$9,226	\$9,238
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	502 Students	506 Students
Total School Budget Allocations	\$59,556	\$59,875
% of Revenue and Allocations to Budget Center	42%	42%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$71,610	\$71,610
Certified Substitute Benefit Allocation	\$6,123	\$6,123
Certified Substitute Allocation Factor	\$71,610	\$71,610
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$83,607	\$83,607
% of Revenue and Allocations to Budget Center	58%	58%

Total Revenue and Allocations to Budget Center	\$143,163	\$143,482
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Middle	\$4,500	\$4,500
Overtime - Middle	\$4,500	\$4,500
Overtime Benefits - Middle	\$1,374	\$1,374
Overtime Wages - Middle	\$4,500	\$4,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Substitute Wages	\$71,610	\$71,610
Certified Substitute Allocation		
Substitute Benefits	\$6,123	\$6,123
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$71,610	\$71,610
Total Other Staffing	\$83,607	\$83,607
% of Expenditures	58%	58%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$612	\$612
Total Purchased Services	\$612	\$612
% of Expenditures	0%	0%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle		
Extended Learning - Mid	\$2,510	\$2,530
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	502 Students	506 Students
Special Education Instruction	\$4,010	\$3,929
Special Education Allocation		
Supplies	\$41,544	\$41,924
Software	\$180	\$180
Equipment (\$500-\$4999)	\$7,200	\$7,200
Total Supplies & Materials	\$58,944	\$59,263
% of Expenditures	41%	41%

Total Expenditures	\$143,163	\$143,482
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$143,163	\$143,482
Total Expenditures	\$143,163	\$143,482
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 Proposed Budget

200: North Pole Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$60,201	\$60,398
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$60,201	\$60,398
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$45,095	\$45,095
Extra Duty - Certificated Salary	\$39,244	\$39,244
Extra Duty - Certificated Total Benefits	\$5,851	\$5,851
Total Other Staffing	\$45,095	\$45,095
% of Expenditures	75%	75%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$1,718	\$1,718
Student Travel	\$2,435	\$2,435
Other Purchased Services	\$4,000	\$4,000
Total Purchased Services	\$8,153	\$8,153
% of Expenditures	14%	13%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$6,953	\$7,150
Total Supplies & Materials	\$6,953	\$7,150
% of Expenditures	12%	12%

Total Expenditures	\$60,201	\$60,398
---------------------------	-----------------	-----------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$60,201	\$60,398
Total Expenditures	\$60,201	\$60,398
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 Proposed Budget

205: Randy Smith Middle Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	.00	5.60
Middle School Teacher	13.60	9.00
Middle School Counselor	1.50	1.50
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Library Assistant	.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
TOTAL PERSONNEL	23.10	25.10

205: Randy Smith Middle Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
Staff Enrollment-Gr06	130	137
Staff Enrollment-Gr07	132	129
Staff Enrollment-Gr08	133	129
TOTAL ENROLLMENT	395	395

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

205: Randy Smith Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Middle	\$30,466	\$30,466
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$5,874	\$5,874
Total Enrollment	395 Students	395 Students
Special Education Allocation	\$3,524	\$3,645
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	87 students	90 students
ELP Supply Allocation - Middle	\$1,975	\$1,975
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	395 Students	395 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$8,905	\$8,905
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	395 Students	395 Students
Total School Budget Allocations	\$48,370	\$48,491
% of Revenue and Allocations to Budget Center	53%	53%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$34,760	\$34,760
Certified Substitute Benefit Allocation	\$2,972	\$2,972
Certified Substitute Allocation Factor	\$34,760	\$34,760
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$43,606	\$43,606
% of Revenue and Allocations to Budget Center	47%	47%

Total Revenue and Allocations to Budget Center	\$91,976	\$92,097
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Middle	\$4,500	\$4,500
Overtime - Middle	\$4,500	\$4,500
Overtime Benefits - Middle	\$1,374	\$1,374
Overtime Wages - Middle	\$4,500	\$4,500

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Substitute Wages	\$34,760	\$34,760
Certified Substitute Allocation	\$34,760	\$34,760
Substitute Benefits	\$2,972	\$2,972
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$34,760	\$34,760
Total Other Staffing	\$43,606	\$43,606
% of Expenditures	47%	47%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$392	\$392
Total Purchased Services	\$392	\$392
% of Expenditures	0%	0%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle	\$3,500	\$3,500
Extended Learning - Mid	\$1,975	\$1,975
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	395 Students	395 Students
Special Education Instruction	\$3,524	\$3,645
Special Education Allocation	\$3,524	\$3,645
Supplies	\$28,992	\$28,992
Software	\$1,350	\$1,350
Equipment (\$500-\$4999)	\$8,636	\$8,636
Total Supplies & Materials	\$47,977	\$48,098
% of Expenditures	52%	52%

Total Expenditures	\$91,975	\$92,096
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$91,976	\$92,097
Total Expenditures	\$91,975	\$92,096
Variance	\$1	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

205: Randy Smith Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$54,949	\$54,949
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$54,949	\$54,949
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$40,859	\$40,859
Extra Duty - Certificated Salary	\$35,557	\$35,557
Extra Duty - Certificated Total Benefits	\$5,302	\$5,302
Total Other Staffing	\$40,859	\$40,859
% of Expenditures	74%	74%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Student Travel	\$1,833	\$1,833
Total Purchased Services	\$1,833	\$1,833
% of Expenditures	3%	3%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$11,357	\$11,357
Equipment (\$500-\$4999)	\$900	\$900
Total Supplies & Materials	\$12,257	\$12,257
% of Expenditures	22%	22%

Total Expenditures	\$54,949	\$54,949
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$54,949	\$54,949
Total Expenditures	\$54,949	\$54,949
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 Proposed Budget

210: Ryan Middle Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	.00	6.00
Middle School Teacher	18.60	14.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Library Assistant	.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
TOTAL PERSONNEL	29.60	32.00

210: Ryan Middle Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
Staff Enrollment-Gr06	182	180
Staff Enrollment-Gr07	182	181
Staff Enrollment-Gr08	156	182
TOTAL ENROLLMENT	520	543

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

210: Ryan Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Middle	\$41,966	\$44,082
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$5,874	\$5,874
Total Enrollment	520 Students	543 Students
Special Education Allocation	\$5,630	\$5,427
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	139 students	134 students
ELP Supply Allocation - Middle	\$2,600	\$2,715
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	520 Students	543 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$9,280	\$9,349
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	520 Students	543 Students
Total School Budget Allocations	\$62,976	\$65,073
% of Revenue and Allocations to Budget Center	54%	55%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$43,890	\$43,890
Certified Substitute Benefit Allocation	\$3,753	\$3,753
Certified Substitute Allocation Factor	\$43,890	\$43,890
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$53,517	\$53,517
% of Revenue and Allocations to Budget Center	46%	45%

Total Revenue and Allocations to Budget Center	\$116,493	\$118,590
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Middle	\$4,500	\$4,500
Overtime - Middle	\$4,500	\$4,500
Overtime Benefits - Middle	\$1,374	\$1,374
Overtime Wages - Middle	\$4,500	\$4,500

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Substitute Wages	\$43,890	\$43,890
Certified Substitute Allocation		
Substitute Benefits	\$3,753	\$3,753
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$43,890	\$43,890
Total Other Staffing	\$53,517	\$53,517
% of Expenditures	46%	45%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Student Travel	\$500	\$500
Other Purchased Services	\$498	\$498
Total Purchased Services	\$998	\$998
% of Expenditures	1%	1%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle		
Extended Learning - Mid	\$2,600	\$2,715
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	520 Students	543 Students
Special Education Instruction	\$5,630	\$5,427
Special Education Allocation	\$5,630	\$5,427
Supplies	\$35,148	\$37,332
Software	\$1,300	\$1,300
Equipment (\$500-\$4999)	\$13,800	\$13,800
Total Supplies & Materials	\$61,978	\$64,074
% of Expenditures	53%	54%

Total Expenditures	\$116,493	\$118,589
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$116,493	\$118,590
Total Expenditures	\$116,493	\$118,589
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

210: Ryan Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$61,085	\$62,214
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$61,085	\$62,214
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$46,507	\$46,507
Extra Duty - Certificated Salary	\$40,473	\$40,473
Extra Duty - Certificated Total Benefits	\$6,034	\$6,034
Total Other Staffing	\$46,507	\$46,507
% of Expenditures	76%	75%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$4,484	\$4,484
Student Travel	\$2,550	\$2,550
Total Purchased Services	\$7,034	\$7,034
% of Expenditures	12%	11%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$7,244	\$8,373
Total Supplies & Materials	\$7,244	\$8,373
% of Expenditures	12%	13%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$300	\$300
Total Other	\$300	\$300
% of Expenditures	0%	0%

Total Expenditures	\$61,085	\$62,214
---------------------------	-----------------	-----------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$61,085	\$62,214
Total Expenditures	\$61,085	\$62,214
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 Proposed Budget

215: Tanana Middle Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Elementary Teacher	.00	8.00
Middle School Teacher	20.00	14.00
Middle School Counselor	2.00	2.00
Middle School Librarian	1.00	1.00
Principals		
Middle School Principal	1.00	1.00
Principals - Assistant		
Middle School Assistant Principal	1.00	1.00
Support		
Library Assistant	.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
TOTAL PERSONNEL	31.00	34.00

215: Tanana Middle Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
Staff Enrollment-Gr06	186	190
Staff Enrollment-Gr07	186	191
Staff Enrollment-Gr08	185	170
TOTAL ENROLLMENT	557	551

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

215: Tanana Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - Middle	\$45,370	\$44,818
Per Pupil Allocation Rate - Middle Regular Supplies	\$92	\$92
Overtime Allocation - Middle	\$5,874	\$5,874
Total Enrollment	557 Students	551 Students
Special Education Allocation	\$3,402	\$4,131
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	84 students	102 students
ELP Supply Allocation - Middle	\$2,785	\$2,755
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	557 Students	551 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$9,391	\$9,373
Basic Allocation Rate - Equipment Middle	\$7,720	\$7,720
Per Pupil Allocation Rate - Middle Equipment Repair	\$3	\$3
Total Enrollment	557 Students	551 Students
Total School Budget Allocations	\$64,448	\$64,577
% of Revenue and Allocations to Budget Center	54%	54%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$44,550	\$44,550
Certified Substitute Benefit Allocation	\$3,809	\$3,809
Certified Substitute Allocation Factor	\$44,550	\$44,550
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Middle	\$5,874	\$5,874
Overtime - Middle	\$4,500	\$4,500
Total District Allocations	\$54,233	\$54,233
% of Revenue and Allocations to Budget Center	46%	46%

Total Revenue and Allocations to Budget Center	\$118,681	\$118,810
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Middle	\$4,500	\$4,500
Overtime - Middle	\$4,500	\$4,500
Overtime Benefits - Middle	\$1,374	\$1,374
Overtime Wages - Middle	\$4,500	\$4,500

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Substitute Wages	\$44,550	\$44,550
Certified Substitute Allocation		
Substitute Benefits	\$3,809	\$3,809
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$44,550	\$44,550
Total Other Staffing	\$54,233	\$54,233
% of Expenditures	46%	46%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$425	\$425
Total Purchased Services	\$425	\$425
% of Expenditures	0%	0%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - Middle	\$3,500	\$3,500
CTE Supply Allocation - Middle		
Extended Learning - Mid	\$2,785	\$2,755
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	557 Students	551 Students
Special Education Instruction	\$3,402	\$4,131
Special Education Allocation	\$3,402	\$4,131
Supplies	\$46,236	\$45,665
Software	\$900	\$900
Equipment (\$500-\$4999)	\$7,200	\$7,200
Total Supplies & Materials	\$64,023	\$64,151
% of Expenditures	54%	54%

Total Expenditures	\$118,681	\$118,809
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$118,681	\$118,810
Total Expenditures	\$118,681	\$118,809
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

215: Tanana Middle Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$62,901	\$62,607
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$62,901	\$62,607
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$46,813	\$46,813
Extra Duty - Certificated Salary	\$40,739	\$40,739
Extra Duty - Certificated Total Benefits	\$6,074	\$6,074
Total Other Staffing	\$46,813	\$46,813
% of Expenditures	74%	75%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$3,242	\$2,948
Student Travel	\$2,659	\$2,659
Total Purchased Services	\$5,901	\$5,607
% of Expenditures	9%	9%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$10,187	\$10,187
Total Supplies & Materials	\$10,187	\$10,187
% of Expenditures	16%	16%

Total Expenditures	\$62,901	\$62,607
---------------------------	-----------------	-----------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$62,901	\$62,607
Total Expenditures	\$62,901	\$62,607
Variance	\$1	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

299: Districtwide Middle School

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 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 %
Total District Allocations	\$181,532	\$181,532
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$181,532	\$181,532
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$117,248	\$117,248
% of Expenditures	65%	65%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Mileage	\$540	\$540
Rentals *	\$50,000	\$50,000
Total Purchased Services	\$50,540	\$50,540
% of Expenditures	28%	28%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	5%	5%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$4,912	\$4,912
Total Other	\$4,912	\$4,912

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other	FY24 Proposed Budget	22-23 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$181,532	\$181,532
--------------------	-----------	-----------

Summary

	FY24 Proposed Budget	22-23 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

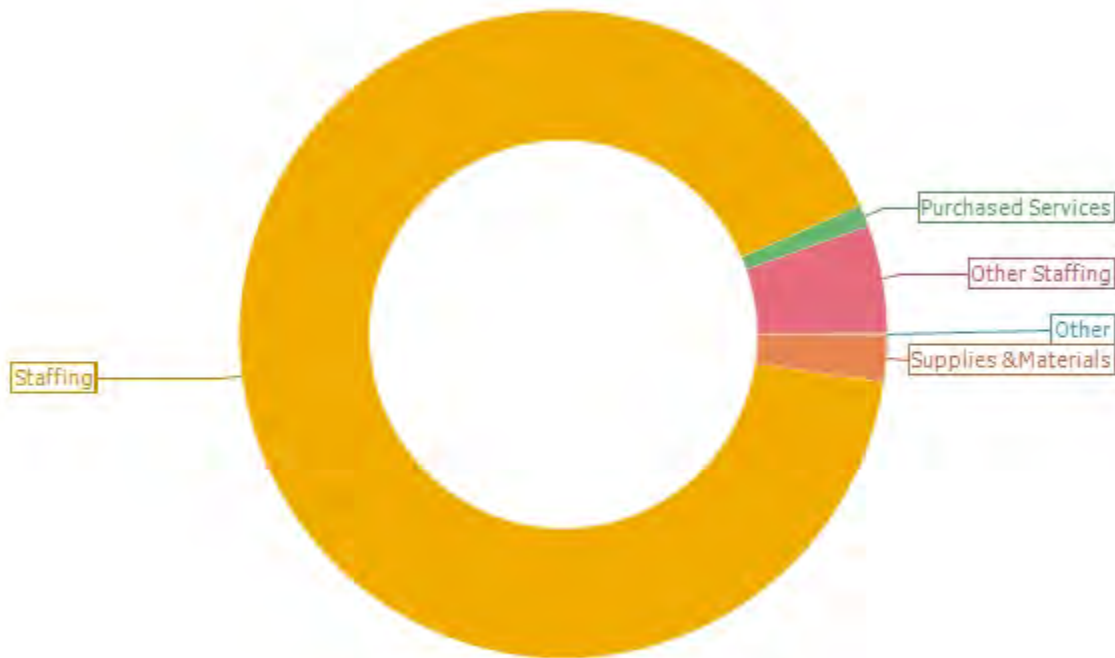
Wescott Pool - gym class.

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

Program Reporting - JR/SR High School



Category	Amount	Percentage
Other	\$2,428	0%
Other Staffing	\$185,081	5%
Purchased Services	\$36,626	1%
Staffing	\$3,133,041	91%
Supplies & Materials	\$81,619	2%
Total Expenditures	\$3,438,795	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - JR/SR High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total	\$221,759	\$220,203
% of Revenue and Allocations to Budget Center	6%	6%

School Staff Allocation - Certificated	FY24 Proposed Budget	22-23 Approved Budget
Junior/Senior High Teacher Allocation	\$2,337,978	\$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	0.50 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	14.45 FTE	14.50 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	1.50 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	-1.85 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 Proposed Budget

School Staff Allocation - Certificated	FY24 Proposed Budget	22-23 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
Total	\$2,690,098	\$2,817,043
% of Revenue and Allocations to Budget Center	78%	78%

School Staff Allocation - Support	FY24 Proposed Budget	22-23 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	\$0	\$54,842
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 205	205 Days	
Days 208	Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$64,905	\$66,587
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 193	193 Days	
Days 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	\$151,566	\$108,846
Secretary JrSr Average Hourly Rate	\$29.81	\$20.91
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 210	210 Days	
Days 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	\$66,643	\$66,537
Administrative Secretary JrSr Admin Average Hourly Rate	\$24.91	\$24.32
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 221	221 Dats	
Days 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	\$79,732	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	

Budget Group Report

Fairbanks North Star Borough School District FY24 Proposed Budget

School Staff Allocation - Support	FY24 Proposed Budget	22-23 Approved Budget
Days 194	194 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Counseling Technician Allocation	\$80,095	\$81,932
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 218	218 Days	
Days 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 %
Total	\$442,943	\$460,532
% of Revenue and Allocations to Budget Center	13%	13%

District Allocations	FY24 Proposed Budget	22-23 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 %
Total	\$83,995	\$91,710
% of Revenue and Allocations to Budget Center	2%	3%

Total Revenue and Allocations to Budget Center	\$3,438,794	\$3,589,487
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$111,686	\$111,686
Extra Duty - Certificated Salary	\$97,194	\$97,194
Extra Duty - Certificated Total Benefits	\$14,492	\$14,492

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
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
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 %
Total	\$185,081	\$192,796
% of Expenditures	5%	5%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$2,117,990	\$2,248,416
Certificated FTE	18.100 FTE	19.100 FTE
Certificated Salary	\$1,448,000	\$1,537,168
Certificated Total Benefits	\$669,990	\$711,248
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

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Support	\$442,943	\$460,532
Support FTE	6.000 FTE	7.000 FTE
Support Salary	\$274,421	\$285,318
Support Total Benefits	\$168,522	\$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
Total FTE	28.1	30.1
Total	\$3,133,041	\$3,277,575
% of Expenditures	91%	91%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$20,879	\$20,879
Mileage	\$540	\$540
Student Travel	\$13,859	\$13,859
Other Purchased Services	\$1,348	\$459
Total	\$36,626	\$35,737
% of Expenditures	1%	1%

Supplies & Materials	FY24 Proposed Budget	22-23 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	\$54,969	\$54,063
Equipment (\$500-\$4999)	\$10,878	\$10,878
Total	\$81,619	\$80,951
% of Expenditures	2%	2%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$2,428	\$2,428
Total	\$2,428	\$2,428
% of Expenditures	0%	0%

Total Expenditures	\$3,438,795	\$3,589,487
---------------------------	--------------------	--------------------

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$3,438,794	\$3,589,487
Total Expenditures	\$3,438,795	\$3,589,487
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

300: Ben Eielson Jr/Sr High Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Jr/Sr High School Teacher	14.10	15.60
Jr/Sr High School Counselor	1.50	1.50
Jr/Sr High School Librarian	1.00	1.00
Activities Coordinator JRSR	.50	.00
High School CTE Teacher	1.00	1.00
Principals		
Jr/Sr School Principal	1.00	1.00
Principals - Assistant		
Jr/Sr High School Assistant Principal	1.00	1.00
ROTC		
Jr/Sr High School ROTC Instructor	2.00	2.00
Support		
Library Assistant	.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
TOTAL PERSONNEL	28.10	30.10

300: Ben Eielson Jr/Sr High Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	406	397

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

300: Ben Eielson Jr/Sr High

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
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
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
Total School Budget Allocations	\$49,438	\$48,771
% of Revenue and Allocations to Budget Center	46%	46%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
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 %
Total District Allocations	\$58,195	\$58,195
% of Revenue and Allocations to Budget Center	54%	54%

Total Revenue and Allocations to Budget Center	\$107,633	\$106,966
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
----------------	----------------------	-----------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Jr/Sr High Total JrSr Enrollment	\$4,500 203 Students	\$4,500 212 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$1,374 \$4,500	\$1,374 \$4,500
Substitute Wages Certified Substitute Allocation	\$37,400 \$37,400	\$37,400 \$37,400
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	\$3,198 8.55 % \$37,400	\$3,198 8.55 % \$37,400
Temporary Wages - Jr/Sr High Temporary - High	\$10,800 \$10,800	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$923 \$10,800 8.55 %	\$923 \$10,800 8.55 %
Total Other Staffing % of Expenditures	\$58,195 54%	\$58,195 54%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$459	\$459
Total Purchased Services % of Expenditures	\$459 0%	\$459 0%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - Jr/Sr CTE Supply Allocation Rate - Jr/Sr	\$12,000 \$12,000	\$12,000 \$12,000
Extended Learning - JrSr Per Pupil Allocation Rate - Jr/Sr ELP Supplies Total Enrollment	\$2,030 \$5.00 406 Students	\$1,985 \$5.00 397 Students
Special Education Instruction Special Education Allocation	\$1,742 \$1,742	\$2,025 \$2,025
Supplies Equipment (\$500-\$4999)	\$21,129 \$10,878	\$20,223 \$10,878
Total Supplies & Materials % of Expenditures	\$47,779 44%	\$47,111 44%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$1,200	\$1,200
Total Other % of Expenditures	\$1,200 1%	\$1,200 1%

Total Expenditures	\$107,633	\$106,965
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$107,633	\$106,966
Total Expenditures	\$107,633	\$106,965
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

300: Ben Eielson Jr/Sr High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$172,321	\$171,432
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$172,321	\$171,432
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$111,686	\$111,686
Extra Duty - Certificated Salary	\$97,194	\$97,194
Extra Duty - Certificated Total Benefits	\$14,492	\$14,492
Total Other Staffing	\$111,686	\$111,686
% of Expenditures	65%	65%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$20,879	\$20,879
Student Travel	\$13,859	\$13,859
Other Purchased Services	\$889	\$0
Total Purchased Services	\$35,627	\$34,738
% of Expenditures	21%	20%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$25,008	\$25,008
Total Supplies & Materials	\$25,008	\$25,008
% of Expenditures	15%	15%

Total Expenditures	\$172,321	\$171,432
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$172,321	\$171,432
Total Expenditures	\$172,321	\$171,432
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 Proposed Budget

399: Districtwide Jr/Sr High

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$12,585	\$12,585
Total District Allocations	\$12,585	\$12,585
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$12,585	\$12,585
-------------------------------------------------------	-----------------	-----------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$1,985	\$1,985
Temporaries Salary	\$1,829	\$1,829
Temporaries Total Benefits	\$156	\$156
Total Other Staffing	\$1,985	\$1,985
% of Expenditures	16%	16%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Mileage	\$540	\$540
Total Purchased Services	\$540	\$540
% of Expenditures	4%	4%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	70%	70%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$1,228	\$1,228
Total Other	\$1,228	\$1,228
% of Expenditures	10%	10%

Total Expenditures	\$12,585	\$12,585
---------------------------	-----------------	-----------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$12,585	\$12,585
Total Expenditures	\$12,585	\$12,585
Variance	\$0	\$0

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



Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$72,086	0%
Other Staffing	\$1,145,631	5%
Purchased Services	\$380,316	2%
Staffing	\$19,406,238	90%
Supplies & Materials	\$457,990	2%
Total Expenditures	\$21,462,261	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Senior High Schools

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
SDA Allocation - High Schools	\$99,884	
HUT Activity Enrollment	373 Student	
LTH Activity Enrollment	842 Student	
NPH Activity Enrollment	600 Student	
WVL Activity Enrollment	866 Student	
Basic SDA Allocation Rate - High Schools	\$24,971	
Per Pupil SDA Allocation Rate - High Schools	\$0.00	
SDA Factor Budget	1.00 factor	
Activity Allocation - High	\$243,944	\$682,359
HUT Activity Enrollment	373 Student	400 Student
LTH Activity Enrollment	842 Student	818 Student
NPH Activity Enrollment	600 Student	592 Student
WVL Activity Enrollment	866 Student	844 Student
High - Activity Per Pupil Rate		\$90.99
High - Activity Rate		\$110,218.00
High - SAS/SDA Per Pupil Rate	\$90.99	
High - SAS/SDA Rate	\$0.00	
SAS Allocation - High Schools	\$399,818	
HUT Activity Enrollment	373 Student	
LTH Activity Enrollment	842 Student	
NPH Activity Enrollment	600 Student	
WVL Activity Enrollment	866 Student	
Basic SAS Allocation Rate - High Schools	\$399,818.00	
Per Pupil SAS Allocation Rate - High Schools	\$0	
SAS Budget Factor	1.00 factor	
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

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
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
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total	\$1,302,681	\$1,238,193
% of Revenue and Allocations to Budget Center	6%	6%

School Staff Allocation - Certificated	FY24 Proposed Budget	22-23 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	\$14,482,203	\$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	93.20 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	3.00 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
Total	\$17,464,456	\$16,370,826
% of Revenue and Allocations to Budget Center	81%	78%

Budget Group Report

Fairbanks North Star Borough School District FY24 Proposed Budget

School Staff Allocation - Support	FY24 Proposed Budget	22-23 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	\$0	\$219,368
Library Assistant Average Hourly Rate	\$21.78	\$21.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 205	205 Days	
Days 208	Days	208 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
Library Assistants FTE	0.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$454,338	\$665,870
School Safety Assistant Average Hourly Rate	\$27.78	\$27.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 193	193 Days	
Days 198	Days	198 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	7.00 FTE	10.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - High School Allocation	\$547,744	\$807,993
Secretary HS Average Hourly Rate	\$23.94	\$25.87
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 210	210 Days	
Days 215	Days	215 Days
Hours 7.5	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	9.00 FTE	12.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Admin Secretary - High School Allocation	\$300,391	\$318,787
Administrative Secretary HS Admin Average Hourly Rate	\$28.07	\$29.13
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 221	221 Dats	
Days 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 %
Prevention Intervention Specialist Allocation	\$318,928	
Drug Prevention Specialist Average Hourly Rate	\$33.95	
Classified Staff Benefit Rates	61.41 %	
Days 194	194 Days	
Hours 7.5	7.50 Hrs	
Drug Prevention Specialist FTE	4.00 FTE	
Classified Salary Increase	0.00 %	
Counseling Technician Allocation	\$320,381	\$327,729
Counseling Technician Average Hourly Rate	\$30.35	\$30.35
Classified Staff Benefit Rates	61.41 %	61.41 %
Days 218	218 Days	
Days 223	Days	223 Days

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

School Staff Allocation - Support	FY24 Proposed Budget	22-23 Approved Budget
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 %
Total	\$1,941,782	\$2,666,895
% of Revenue and Allocations to Budget Center	9%	13%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Leadership Team	\$68,946	\$68,946
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
General District Budget Allocations	\$142,896	\$142,896
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 %
Total	\$753,342	\$756,623
% of Revenue and Allocations to Budget Center	4%	4%

Total Revenue and Allocations to Budget Center	\$21,462,262	\$21,032,538
-------------------------------------------------------	---------------------	---------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$519,248	\$519,248
Extra Duty - Certificated Salary	\$451,874	\$451,874
Extra Duty - Certificated Total Benefits	\$67,374	\$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

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
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
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
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 %
Total	\$1,145,631	\$1,148,912
% of Expenditures	5%	5%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$14,533,387	\$13,784,789
Certificated FTE	124.200 FTE	117.100 FTE
Certificated Salary	\$9,936,000	\$9,424,208
Certificated Total Benefits	\$4,597,387	\$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	\$1,941,782	\$2,666,895

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Support FTE	28.000 FTE	38.000 FTE
Support Salary	\$1,203,012	\$1,652,249
Support Total Benefits	\$738,770	\$1,014,646
ROTC	\$650,912	\$673,703
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
Total FTE	171.2	172.1
Total	\$19,406,238	\$19,037,722
% of Expenditures	90%	90%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$154,305	\$154,033
Staff Travel	\$10,046	\$10,046
Mileage	\$1,510	\$1,510
Student Travel	\$74,571	\$72,387
Other Purchased Services	\$138,884	\$138,884
Equipment Repairs	\$1,000	\$1,000
Total	\$380,316	\$377,860
% of Expenditures	2%	2%

Supplies & Materials	FY24 Proposed Budget	22-23 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	\$235,912	\$233,164
Software	\$5,990	\$5,990
Equipment (\$500-\$4999)	\$47,455	\$47,455
Total	\$457,990	\$454,784
% of Expenditures	2%	2%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$72,086	\$72,086
Total	\$72,086	\$72,086
% of Expenditures	0%	0%

Total Expenditures	\$21,462,261	\$21,091,364
---------------------------	---------------------	---------------------

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$21,462,262	\$21,032,538
Total Expenditures	\$21,462,261	\$21,091,364
Variance	\$0	(\$58,826)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
FY24 Proposed Budget

405: Hutchison High Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
High School Teacher	14.60	15.00
High School Counselor	1.50	1.50
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Activities Coordinator HS	.50	.00
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	1.00	1.00
Support		
Library Assistant	.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
TOTAL PERSONNEL	26.60	27.50

405: Hutchison High Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
Staff Enrollment-Gr09	109	109
Staff Enrollment-Gr10	109	115
Staff Enrollment-Gr11	93	97
Staff Enrollment-Gr12	62	79
TOTAL ENROLLMENT	373	400

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

405: Hutchison High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - High	\$30,531	\$33,166
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	373 Students	400 Students
Special Education Allocation	\$1,863	\$1,620
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	46 students	40 students
ELP Supply Allocation - High	\$1,865	\$2,000
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	373 Students	400 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High	\$40,000	\$40,000
Equipment Allocation - High Schools	\$17,452	\$17,560
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	373 Students	400 Students
Total School Budget Allocations	\$91,711	\$94,346
% of Revenue and Allocations to Budget Center	62%	63%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$45,540	\$45,540
Certified Substitute Benefit Allocation	\$3,894	\$3,894
Certified Substitute Allocation Factor	\$45,540	\$45,540
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$5,874	\$5,874
Total Enrollment	373 Students	400 Students
Total District Allocations	\$55,308	\$55,308
% of Revenue and Allocations to Budget Center	38%	37%

Total Revenue and Allocations to Budget Center	\$147,018	\$149,654
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Jr/Sr High	\$4,500	\$4,500
Total Sr Enrollment	373 Students	400 Students
Overtime Benefits - Jr/Sr High	\$1,374	\$1,374
Overtime Wages - Jr/Sr High	\$4,500	\$4,500

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Substitute Wages	\$45,540	\$45,540
Certified Substitute Allocation		
Substitute Benefits	\$3,894	\$3,894
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation	\$45,540	\$45,540
Total Other Staffing	\$55,308	\$55,308
% of Expenditures	38%	37%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Student Travel	\$1,400	\$1,400
Other Purchased Services	\$936	\$936
Total Purchased Services	\$2,336	\$2,336
% of Expenditures	2%	2%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - High	\$40,000	\$40,000
CTE Supply Allocation - High	\$40,000	\$40,000
Extended Learning - High	\$1,865	\$2,000
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	373 Students	400 Students
Special Education Instruction	\$1,863	\$1,620
Special Education Allocation	\$1,863	\$1,620
Supplies	\$27,546	\$30,290
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$16,500	\$16,500
Total Supplies & Materials	\$88,774	\$91,410
% of Expenditures	60%	61%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses	\$600	\$600
Total Other	\$600	\$600
% of Expenditures	0%	0%

Total Expenditures	\$147,018	\$149,654
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$147,018	\$149,654
Total Expenditures	\$147,018	\$149,654
Variance	\$1	\$0

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

405: Hutchison High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed 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
Total School Budget Allocations	\$144,157	\$146,614
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$144,157	\$146,614
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	FY23 Approved Budget
Extra Duty - Certificated	\$103,247	\$103,247
Extra Duty - Certificated Salary	\$89,850	\$89,850
Extra Duty - Certificated Total Benefits	\$13,397	\$13,397
Total Other Staffing	\$103,247	\$103,247
% of Expenditures	72%	70%

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Professional & Technical Services	\$13,152	\$15,609
Student Travel	\$13,438	\$13,438
Other Purchased Services	\$6,500	\$6,500
Total Purchased Services	\$33,090	\$35,547
% of Expenditures	23%	24%

Supplies & Materials	FY24 Proposed Budget	FY23 Approved Budget
Supplies	\$4,220	\$4,220
Total Supplies & Materials	\$4,220	\$4,220
% of Expenditures	3%	3%

Other	FY24 Proposed Budget	FY23 Approved Budget
Other Expenses	\$3,600	\$3,600
Total Other	\$3,600	\$3,600
% of Expenditures	2%	2%

Total Expenditures	\$144,157	\$146,614
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

Summary

	FY24 Proposed Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$144,157	\$146,614
Total Expenditures	\$144,157	\$146,614
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 Proposed Budget

410: Lathrop High Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
DW Innovations Academy Teacher	4.00	4.00
High School Teacher	25.10	22.50
High School Counselor	4.00	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.50	2.50
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	3.00	2.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	.00	1.00
School Safety Assistant	2.00	3.00
High School Secretary	3.00	4.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	50.60	49.00

410: Lathrop High Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
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
TOTAL ENROLLMENT	842	818

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

410: Lathrop High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - High	\$50,875	\$48,532
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Temporary Salary Allocation - High	\$11,723	\$11,723
Total Enrollment	842 Students	818 Students
Special Education Allocation	\$6,399	\$5,387
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	158 students	133 students
ELP Supply Allocation - High	\$4,210	\$4,090
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	842 Students	818 Students
CTE Supply Allocation - High	\$30,000	\$40,000
CTE Supply Allocation Rate - High	\$30,000	\$40,000
Equipment Allocation - High Schools	\$19,328	\$19,232
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	842 Students	818 Students
Total School Budget Allocations	\$110,812	\$117,241
% of Revenue and Allocations to Budget Center	43%	45%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$104,500	\$104,500
Certified Substitute Benefit Allocation	\$8,935	\$8,935
Certified Substitute Allocation Factor	\$104,500	\$104,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	842 Students	818 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$144,739	\$144,739
% of Revenue and Allocations to Budget Center	57%	55%

Total Revenue and Allocations to Budget Center	\$255,551	\$261,981
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
----------------	----------------------	-----------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 842 Students	\$15,000 818 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation	\$104,500 \$104,500	\$104,500 \$104,500
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	\$8,935 8.55 % \$104,500	\$8,935 8.55 % \$104,500
Temporary Wages - Jr/Sr High Temporary - High	\$10,800 \$10,800	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$923 \$10,800 8.55 %	\$923 \$10,800 8.55 %
Total Other Staffing % of Expenditures	\$144,739 57%	\$144,739 55%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$2,747	\$2,747
Total Purchased Services % of Expenditures	\$2,747 1%	\$2,747 1%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$30,000 \$30,000	\$40,000 \$40,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$4,210 \$5 842 Students	\$4,090 \$5 818 Students
Special Education Instruction Special Education Allocation	\$6,399 \$6,399	\$5,387 \$5,387
Supplies Equipment (\$500-\$4999)	\$54,691 \$12,765	\$52,251 \$12,765
Total Supplies & Materials % of Expenditures	\$108,065 42%	\$114,493 44%

Total Expenditures	\$255,551	\$261,979
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$255,551	\$261,981
Total Expenditures	\$255,551	\$261,979
Variance	\$0	\$1

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

410: Lathrop High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed 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	
Total School Budget Allocations	\$206,442	\$204,258
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$206,442	\$204,258
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	FY23 Approved Budget
Extra Duty - Certificated	\$141,667	\$141,667
Extra Duty - Certificated Salary	\$123,285	\$123,285
Extra Duty - Certificated Total Benefits	\$18,382	\$18,382
Total Other Staffing	\$141,667	\$141,667
% of Expenditures	69%	69%

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Professional & Technical Services	\$39,587	\$39,587
Student Travel	\$22,688	\$20,504
Total Purchased Services	\$62,275	\$60,091
% of Expenditures	30%	29%

Supplies & Materials	FY24 Proposed Budget	FY23 Approved Budget
Supplies	\$2,500	\$2,500
Total Supplies & Materials	\$2,500	\$2,500
% of Expenditures	1%	1%

Total Expenditures	\$206,442	\$204,258
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	FY23 Approved Budget
Total Revenues and Allocations To Budget	\$206,442	\$204,258
Total Expenditures	\$206,442	\$204,258
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 Proposed Budget

415: North Pole High Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
High School Teacher	19.00	19.50
High School Counselor	3.00	2.00
High School Librarian	1.00	1.00
High School CTE Teacher	3.00	2.50
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	2.00	2.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	.00	1.00
School Safety Assistant	2.00	3.00
High School Secretary	2.00	3.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	38.00	40.00

415: North Pole High Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
Staff Enrollment-Gr09	165	163
Staff Enrollment-Gr10	165	176
Staff Enrollment-Gr11	167	136
Staff Enrollment-Gr12	103	117
TOTAL ENROLLMENT	600	592

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

415: North Pole High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - High	\$27,256	\$26,475
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Temporary Salary Allocation - High	\$11,723	\$11,723
Total Enrollment	600 Students	592 Students
Special Education Allocation	\$2,997	\$3,443
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	74 students	85 students
ELP Supply Allocation - High	\$3,000	\$2,960
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	600 Students	592 Students
CTE Supply Allocation - High	\$40,000	\$30,000
CTE Supply Allocation Rate - High	\$40,000	\$30,000
Equipment Allocation - High Schools	\$18,360	\$18,328
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	600 Students	592 Students
Total School Budget Allocations	\$91,613	\$81,206
% of Revenue and Allocations to Budget Center	43%	40%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$82,500	\$82,500
Certified Substitute Benefit Allocation	\$7,054	\$7,054
Certified Substitute Allocation Factor	\$82,500	\$82,500
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	600 Students	592 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$120,858	\$120,858
% of Revenue and Allocations to Budget Center	57%	60%

Total Revenue and Allocations to Budget Center	\$212,471	\$202,064
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
----------------	----------------------	-----------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 600 Students	\$15,000 592 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation	\$82,500 \$82,500	\$82,500 \$82,500
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	\$7,054 8.55 % \$82,500	\$7,054 8.55 % \$82,500
Temporary Wages - Jr/Sr High Temporary - High	\$10,800 \$10,800	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$923 \$10,800 8.55 %	\$923 \$10,800 8.55 %
Total Other Staffing % of Expenditures	\$120,858 57%	\$120,858 60%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Other Purchased Services	\$1,201	\$1,201
Total Purchased Services % of Expenditures	\$1,201 1%	\$1,201 1%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$40,000 \$40,000	\$30,000 \$30,000
Extended Learning - High Per Pupil Allocation Rate - High ELP Supplies Total Enrollment	\$3,000 \$5 600 Students	\$2,960 \$5 592 Students
Special Education Instruction Special Education Allocation	\$2,997 \$2,997	\$3,443 \$3,443
Supplies Equipment (\$500-\$4999)	\$41,463 \$2,952	\$40,648 \$2,952
Total Supplies & Materials % of Expenditures	\$90,412 43%	\$80,003 40%

Total Expenditures	\$212,471	\$202,062
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$212,471	\$202,064
Total Expenditures	\$212,471	\$202,062
Variance	\$0	\$2

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

415: North Pole High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed 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	
Total School Budget Allocations	\$184,422	\$183,694
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$184,422	\$183,694
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	FY23 Approved Budget
Extra Duty - Certificated	\$131,497	\$131,497
Extra Duty - Certificated Salary	\$114,435	\$114,435
Extra Duty - Certificated Total Benefits	\$17,062	\$17,062
Total Other Staffing	\$131,497	\$131,497
% of Expenditures	71%	72%

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Professional & Technical Services	\$1,448	\$720
Staff Travel	\$8,546	\$8,546
Student Travel	\$5,554	\$5,554
Total Purchased Services	\$15,548	\$14,820
% of Expenditures	8%	8%

Supplies & Materials	FY24 Proposed Budget	FY23 Approved Budget
Supplies	\$30,994	\$30,994
Equipment (\$500-\$4999)	\$3,738	\$3,738
Total Supplies & Materials	\$34,732	\$34,732
% of Expenditures	19%	19%

Other	FY24 Proposed Budget	FY23 Approved Budget
Other Expenses	\$2,645	\$2,645
Total Other	\$2,645	\$2,645
% of Expenditures	1%	1%

Total Expenditures	\$184,422	\$183,694
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed 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 Proposed Budget

420: West Valley High Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
High School Teacher	29.00	27.60
High School Counselor	4.00	3.00
High School Librarian	1.00	1.00
High School CTE Teacher	2.00	2.00
Principals		
High School Principal	1.00	1.00
Principals - Assistant		
High School Assistant Principal	3.00	2.00
ROTC		
High School JROTC Instructor	2.00	2.00
Support		
Library Assistant	.00	1.00
School Safety Assistant	2.00	3.00
High School Secretary	3.00	4.00
High School Administrative Secretary	1.00	1.00
Prevention Intervention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	50.00	49.60

420: West Valley High Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
Staff Enrollment-Gr09	250	234
Staff Enrollment-Gr10	250	214
Staff Enrollment-Gr11	203	219
Staff Enrollment-Gr12	163	177
TOTAL ENROLLMENT	866	844

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

420: West Valley High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Regular Supply Allocation - High	\$53,217	\$51,070
Per Pupil Allocation Rate - High Regular Supplies	\$98	\$98
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Temporary Salary Allocation - High	\$11,723	\$11,723
Total Enrollment	866 Students	844 Students
Special Education Allocation	\$3,969	\$4,455
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	98 students	110 students
ELP Supply Allocation - High	\$4,330	\$4,220
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	866 Students	844 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High	\$30,000	\$30,000
Equipment Allocation - High Schools	\$19,424	\$19,336
Basic Equipment Rate - High School	\$15,960	\$15,960
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	866 Students	844 Students
Total School Budget Allocations	\$110,940	\$109,081
% of Revenue and Allocations to Budget Center	43%	42%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Certified Substitute Allocation	\$107,470	\$107,470
Certified Substitute Benefit Allocation	\$9,189	\$9,189
Certified Substitute Allocation Factor	\$107,470	\$107,470
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Overtime Allocation - Jr/Sr High	\$19,581	\$19,581
Total Enrollment	866 Students	844 Students
Temporary Salary Allocation - High	\$11,723	\$11,723
Temporary - High	\$10,800	\$10,800
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$147,963	\$147,963
% of Revenue and Allocations to Budget Center	57%	58%

Total Revenue and Allocations to Budget Center	\$258,903	\$257,044
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
----------------	----------------------	-----------------------

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

Budget Report

Fairbanks North Star Borough School District FY24 Proposed Budget

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Overtime Wages - Jr/Sr High Total Sr Enrollment	\$15,000 866 Students	\$15,000 844 Students
Overtime Benefits - Jr/Sr High Overtime Wages - Jr/Sr High	\$4,581 \$15,000	\$4,581 \$15,000
Substitute Wages Certified Substitute Allocation	\$107,470 \$107,470	\$107,470 \$107,470
Substitute Benefits Substitute & Temporary Benefit Rates Certified Substitute Allocation	\$9,189 8.55 % \$107,470	\$9,189 8.55 % \$107,470
Temporary Wages - Jr/Sr High Temporary - High	\$10,800 \$10,800	\$10,800 \$10,800
Temporary Benefits - Jr/Sr High Temporary - High Substitute & Temporary Benefit Rates	\$923 \$10,800 8.55 %	\$923 \$10,800 8.55 %
Total Other Staffing % of Expenditures	\$147,963 57%	\$147,963 58%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$4,000	\$4,000
Equipment Repairs	\$1,000	\$1,000
Total Purchased Services % of Expenditures	\$6,000 2%	\$6,000 2%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Career Tech Education - High CTE Supply Allocation - High	\$30,000 \$30,000	\$30,000 \$30,000
Extended Learning - High Total Enrollment Per Pupil Allocation Rate - High ELP Supplies	\$4,330 866 Students \$5	\$4,220 844 Students \$5
Special Education Instruction Special Education Allocation	\$3,969 \$3,969	\$4,455 \$4,455
Supplies	\$55,651	\$53,414
Software	\$990	\$990
Equipment (\$500-\$4999)	\$10,000	\$10,000
Total Supplies & Materials % of Expenditures	\$104,940 41%	\$103,079 40%

Total Expenditures	\$258,903	\$257,042
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$258,903	\$257,044
Total Expenditures	\$258,903	\$257,042
Variance	\$0	\$2

Notes

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

420: West Valley High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	FY23 Approved Budget
Activity Allocation - High	\$208,625	\$206,624
WVL Activity Enrollment	866 Student	844 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	
Total School Budget Allocations	\$208,625	\$206,624
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$208,625	\$206,624
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	FY23 Approved Budget
Extra Duty - Certificated	\$142,837	\$142,837
Extra Duty - Certificated Salary	\$124,303	\$124,303
Extra Duty - Certificated Total Benefits	\$18,534	\$18,534
Total Other Staffing	\$142,837	\$142,837
% of Expenditures	68%	69%

Purchased Services	FY24 Proposed Budget	FY23 Approved Budget
Professional & Technical Services	\$37,538	\$35,537
Staff Travel	\$1,500	\$1,500
Student Travel	\$7,491	\$7,491
Other Purchased Services	\$8,500	\$8,500
Total Purchased Services	\$55,029	\$53,028
% of Expenditures	26%	26%

Supplies & Materials	FY24 Proposed Budget	FY23 Approved Budget
Supplies	\$6,500	\$6,500
Total Supplies & Materials	\$6,500	\$6,500
% of Expenditures	3%	3%

Other	FY24 Proposed Budget	FY23 Approved Budget
Other Expenses	\$4,259	\$4,259
Total Other	\$4,259	\$4,259
% of Expenditures	2%	2%

Total Expenditures	\$208,625	\$206,624
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Summary

	FY24 Proposed 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 Proposed Budget

499: DWH School Staff - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
District Wide Instrumental Music Teacher	6.00	6.00
TOTAL PERSONNEL	6.00	6.00

499: DWH School Staff - Enrollment Detail	FY24 Proposed Budget	22-23 Approved Budget
TOTAL ENROLLMENT	0	0

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

499: Districtwide High School

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 Approved Budget
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total School Budget Allocations	\$1,500	\$1,500
% of Revenue and Allocations to Budget Center	1%	1%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$57,841	\$57,841
Certified Substitute Allocation	\$56,325	\$56,325
Certified Substitute Benefit Allocation	\$4,816	\$4,816
Certified Substitute Allocation Factor	\$56,325	\$56,325
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$118,982	\$118,982
% of Revenue and Allocations to Budget Center	99%	99%

Total Revenue and Allocations to Budget Center	\$120,482	\$120,482
-------------------------------------------------------	------------------	------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
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
Total Other Staffing	\$77,078	\$77,078
% of Expenditures	64%	64%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$21,580	\$21,580
Mileage	\$810	\$810
Total Purchased Services	\$22,390	\$22,390
% of Expenditures	19%	19%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
----------------------	----------------------	-----------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$11,532	\$11,532
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$13,032	\$13,032
% of Expenditures	11%	11%

Other	FY24 Proposed Budget	22-23 Approved Budget
Other Expenses *	\$7,982	\$7,982
Total Other	\$7,982	\$7,982
% of Expenditures	7%	7%

Total Expenditures	\$120,482	\$120,482
---------------------------	------------------	------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$120,482	\$120,482
Total Expenditures	\$120,482	\$120,482
Variance	\$0	\$0

Notes

Other Expenses - \$7,982

Dues & Fees - District Administration High school principal dues.
- \$7,982

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

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

499: Districtwide High Activity

Revenue and Allocations to Budget Center

School Budget Allocations	FY24 Proposed Budget	22-23 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
Total School Budget Allocations	\$152,460	\$152,460
% of Revenue and Allocations to Budget Center	64%	64%

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
General District Budget Allocations	\$85,055	\$85,055
Total District Allocations	\$85,055	\$85,055
% of Revenue and Allocations to Budget Center	36%	36%

Total Revenue and Allocations to Budget Center	\$237,515	\$237,515
-------------------------------------------------------	------------------	------------------

Expenditures

Purchased Services	FY24 Proposed Budget	22-23 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
Total Purchased Services	\$179,700	\$179,700
% of Expenditures	76%	76%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$815	\$815
Software	\$4,000	\$4,000
Total Supplies & Materials	\$4,815	\$4,815
% of Expenditures	2%	2%

Other	FY24 Proposed Budget	22-23 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 Proposed Budget

Other	FY24 Proposed Budget	22-23 Approved Budget
Total Other	\$53,000	\$53,000
% of Expenditures	22%	22%

Total Expenditures	\$237,515	\$237,515
--------------------	-----------	-----------

Summary

	FY24 Proposed Budget	22-23 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.

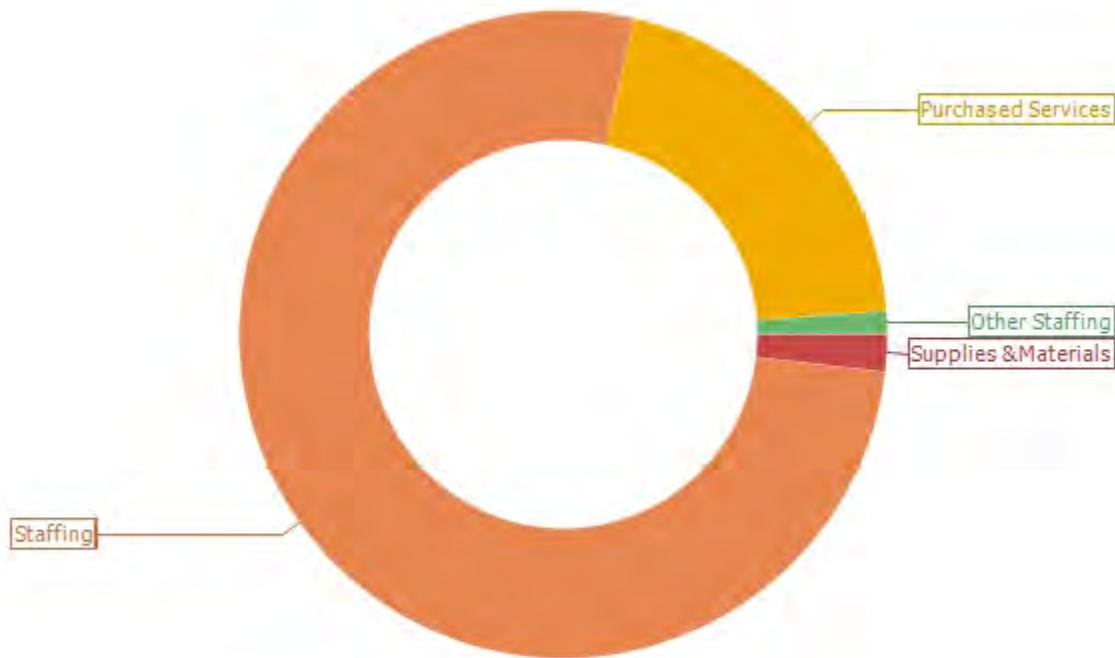
Other Expenses - \$53,000

Dues & Fees - Student Activities - \$53,000 DW ASAA Dues

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



Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$0	0%
Other Staffing	\$114,172	1%
Purchased Services	\$1,977,912	20%
Staffing	\$7,463,663	77%
Supplies & Materials	\$179,292	2%
Total Expenditures	\$9,735,039	

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Program Reporting - Charter Schools

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Charter School Allocations	\$9,664,593	\$9,855,723
Certified Substitute Allocation	\$65,000	\$65,000
Certified Substitute Benefit Allocation	\$4,446	\$4,446
Certified Substitute Allocation Factor	\$52,000	\$52,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Communication Allocation	\$1,000	\$1,000
Total	\$9,735,039	\$9,926,169
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,735,039	\$9,926,169
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Extra Duty - Certificated	\$11,491	\$11,491
Extra Duty - Certificated Salary	\$10,000	\$10,000
Extra Duty - Certificated Total Benefits	\$1,491	\$1,491
Substitutes for Certified	\$70,558	\$70,558
Substitutes for Certified Salary	\$65,000	\$65,000
Substitutes for Certified Total Benefits	\$5,558	\$5,558
Temporaries	\$32,124	\$32,124
Temporaries Salary	\$29,593	\$29,593
Temporaries Total Benefits	\$2,530	\$2,530
Total	\$114,172	\$114,172
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$5,588,261	\$5,823,338
Certificated FTE	49.340 FTE	51.600 FTE
Certificated Salary	\$3,820,511	\$3,981,225
Certificated Total Benefits	\$1,767,750	\$1,842,113
Principals	\$522,115	\$341,868
Principals FTE	3.000 FTE	2.000 FTE
Principals Salary	\$358,177	\$234,525
Principals Total Benefits	\$163,938	\$107,342
Support	\$1,353,288	\$1,377,974
Support FTE	25.100 FTE	25.100 FTE
Support Salary	\$838,416	\$853,711
Support Total Benefits	\$514,871	\$524,264
Total FTE	77.44	78.7
Total	\$7,463,663	\$7,543,180

Budget Group Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
% of Expenditures	77%	76%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$7,500	\$7,500
Mileage	\$1,000	\$1,000
Student Travel	\$16,700	\$16,700
Water/Sewer	\$18,900	\$18,900
Garbage	\$750	\$750
Communication	\$7,600	\$7,600
Electricity	\$100,000	\$100,000
Natural Gas	\$40,000	\$40,000
Heating Oil	\$58,000	\$58,000
Other Purchased Services	\$68,000	\$68,000
Copier Charges	\$13,900	\$13,900
Rentals	\$1,572,962	\$1,610,415
Building Repairs	\$4,600	\$4,600
Insurance and Bond Premiums	\$68,000	\$68,000
Total	\$1,977,912	\$2,015,365
% of Expenditures	20%	20%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$175,173	\$249,334
Software	\$4,119	\$4,119
Total	\$179,292	\$253,453
% of Expenditures	2%	3%

Total Expenditures	\$9,735,039	\$9,926,170
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$9,735,039	\$9,926,169
Total Expenditures	\$9,735,039	\$9,926,170
Variance	\$0	(\$1)

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

540: Boreal Sun Charter School - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Charter School Head Teacher	.00	1.00
Charter School Elementary Teacher	10.54	10.40
Charter School Special Education Teacher	.00	1.00
Principals		
Charter Principal	1.00	.00
Support		
Kindergarten Aide	1.00	.00
Teaching Assistant - Charter	1.00	2.00
Shift Custodian - 10 Month	1.00	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
TOTAL PERSONNEL	17.54	18.40

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

540: Boreal Sun Charter School

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Charter School Allocations	\$2,117,480	\$2,181,220
Certified Substitute Allocation	\$13,000	\$13,000
Total District Allocations	\$2,130,480	\$2,194,220
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,130,480	\$2,194,220
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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
Total Other Staffing	\$19,539	\$19,539
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$1,145,371	\$1,379,158
Certificated FTE	10.540 FTE	12.400 FTE
Certificated Salary	\$783,053	\$942,885
Certificated Total Benefits	\$362,319	\$436,273
Principals	\$168,196	
Principals FTE	1.000 FTE	
Principals Salary	\$115,384	
Principals Total Benefits	\$52,811	
Support	\$304,887	\$302,405
Support FTE	6.000 FTE	6.000 FTE
Support Salary	\$188,890	\$187,352
Support Total Benefits	\$115,997	\$115,053
Total FTE	17.54	18.4
Total Staffing	\$1,618,454	\$1,681,563
% of Expenditures	76%	77%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services *	\$4,500	\$4,500
Student Travel	\$5,000	\$5,000
Water/Sewer	\$7,000	\$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 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Electricity	\$20,000	\$20,000
Natural Gas	\$40,000	\$40,000
Other Purchased Services	\$5,000	\$5,000
Copier Charges	\$1,000	\$1,000
Rentals	\$374,400	\$374,400
Insurance and Bond Premiums	\$16,000	\$16,000
Total Purchased Services	\$473,650	\$473,650
% of Expenditures	22%	22%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$18,837	\$19,468
Total Supplies & Materials	\$18,837	\$19,468
% of Expenditures	1%	1%

Total Expenditures	\$2,130,480	\$2,194,220
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,130,480	\$2,194,220
Total Expenditures	\$2,130,480	\$2,194,220
Variance	\$0	\$0

Notes

Professional & Technical Services - \$4,500

O&M - \$0

Reg Inst Prof & Tech - \$1,500 Classroom instructional speakers \$1,500.

Support Services Instruction - \$3,000 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 Proposed Budget

515: Chinook Charter School - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Charter School Head Teacher	1.00	1.00
Charter School Elementary Teacher	4.00	5.00
Charter Middle School Teacher	3.00	2.00
Charter School Special Education Teacher	1.00	1.00
Support		
Kindergarten Aide	1.00	.00
Teaching Assistant - Charter	3.00	4.00
Custodian - 9 Month	.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	14.00	15.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

515: Chinook Charter School

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Charter School Allocations	\$1,743,690	\$1,772,650
Communication Allocation	\$1,000	\$1,000
Total District Allocations	\$1,744,690	\$1,773,650
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,744,690	\$1,773,650
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Temporaries	\$7,157	\$7,157
Temporaries Salary	\$6,593	\$6,593
Temporaries Total Benefits	\$564	\$564
Total Other Staffing	\$7,157	\$7,157
% of Expenditures	0%	0%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$1,092,039	\$1,093,043
Certificated FTE	9.000 FTE	9.000 FTE
Certificated Salary	\$746,592	\$747,278
Certificated Total Benefits	\$345,448	\$345,765
Support	\$266,522	\$332,545
Support FTE	5.000 FTE	6.000 FTE
Support Salary	\$165,121	\$206,025
Support Total Benefits	\$101,401	\$126,520
Total FTE	14	15
Total Staffing	\$1,358,562	\$1,425,588
% of Expenditures	78%	80%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Water/Sewer	\$1,900	\$1,900
Communication	\$800	\$800
Electricity	\$12,000	\$12,000
Heating Oil	\$20,000	\$20,000
Copier Charges	\$2,400	\$2,400
Rentals	\$275,766	\$275,766
Insurance and Bond Premiums	\$12,000	\$12,000
Total Purchased Services	\$324,866	\$324,866
% of Expenditures	19%	18%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
----------------------	----------------------	-----------------------

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$51,605	\$13,539
Software	\$2,500	\$2,500
Total Supplies & Materials	\$54,105	\$16,039
% of Expenditures	3%	1%

Total Expenditures	\$1,744,690	\$1,773,650
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$1,744,690	\$1,773,650
Total Expenditures	\$1,744,690	\$1,773,650
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 Proposed Budget

545: Discovery Peak Charter School - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Charter School Head Teacher	1.00	1.00
Charter School Elementary Teacher	9.00	7.00
Charter Middle School Teacher	.00	2.00
Charter School Special Education Teacher	1.00	1.00
Support		
Administrative Secretary Elem Admin Charter	1.00	1.00
Classroom Tutor Charter	4.00	4.00
Charter School Assistant	1.00	1.00
TOTAL PERSONNEL	17.00	17.00

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

545: Discovery Peak Charter School

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Charter School Allocations	\$2,022,978	\$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 %
Total District Allocations	\$2,037,090	\$2,041,110
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,037,090	\$2,041,110
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
Total Other Staffing	\$25,285	\$25,285
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$1,089,371	\$1,141,186
Certificated FTE	11.000 FTE	11.000 FTE
Certificated Salary	\$744,768	\$780,191
Certificated Total Benefits	\$344,604	\$360,995
Support	\$306,547	\$312,121
Support FTE	6.000 FTE	6.000 FTE
Support Salary	\$189,918	\$193,372
Support Total Benefits	\$116,629	\$118,750
Total FTE	17	17
Total Staffing	\$1,395,918	\$1,453,307
% of Expenditures	69%	71%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$1,000	\$1,000

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Water/Sewer	\$5,000	\$5,000
Communication	\$6,000	\$6,000
Electricity	\$45,000	\$45,000
Heating Oil	\$20,000	\$20,000
Other Purchased Services *	\$57,000	\$57,000
Copier Charges	\$4,000	\$4,000
Rentals	\$378,000	\$378,000
Building Repairs	\$1,000	\$1,000
Insurance and Bond Premiums	\$12,000	\$12,000
Total Purchased Services	\$529,000	\$529,000
% of Expenditures	26%	26%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$86,887	\$33,518
Total Supplies & Materials	\$86,887	\$33,518
% of Expenditures	4%	2%

Total Expenditures	\$2,037,090	\$2,041,110
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,037,090	\$2,041,110
Total Expenditures	\$2,037,090	\$2,041,110
Variance	\$0	\$0

Notes

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

FY24 Proposed Budget

520: Effie Kokrine Charter School - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Charter High School Teacher	8.00	8.00
Charter School Special Education Teacher	1.00	1.00
Principals		
Charter Principal	1.00	1.00
Support		
Special Education Secretary - Charter	.50	.50
Custodian - Day I	1.00	1.00
High School Administrative Secretary - Charter	1.00	1.00
TOTAL PERSONNEL	12.50	12.50

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

520: Effie Kokrine Charter School

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Charter School Allocations	\$1,663,195	\$1,753,395
Certified Substitute Allocation	\$19,000	\$19,000
Certified Substitute Benefit Allocation	\$1,625	\$1,625
Certified Substitute Allocation Factor	\$19,000	\$19,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$1,683,820	\$1,774,020
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,683,820	\$1,774,020
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 Approved Budget
Substitutes for Certified	\$20,625	\$20,625
Substitutes for Certified Salary	\$19,000	\$19,000
Substitutes for Certified Total Benefits	\$1,625	\$1,625
Total Other Staffing	\$20,625	\$20,625
% of Expenditures	1%	1%

Staffing	FY24 Proposed Budget	22-23 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	\$159,589	\$157,790
Support FTE	2.500 FTE	2.500 FTE
Support Salary	\$98,872	\$97,757
Support Total Benefits	\$60,717	\$60,033
Total FTE	12.5	12.5
Total Staffing	\$1,401,491	\$1,315,744
% of Expenditures	83%	74%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$1,000	\$1,000
Mileage	\$1,000	\$1,000
Student Travel	\$2,700	\$2,700
Copier Charges	\$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 Proposed Budget

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Rentals	\$239,905	\$257,010
Insurance and Bond Premiums	\$12,000	\$12,000
Total Purchased Services	\$260,605	\$277,710
% of Expenditures	15%	16%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$1,100	\$159,942
Total Supplies & Materials	\$1,100	\$159,942
% of Expenditures	0%	9%

Total Expenditures	\$1,683,820	\$1,774,020
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$1,683,820	\$1,774,020
Total Expenditures	\$1,683,820	\$1,774,020
Variance	(\$1)	(\$1)

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 Proposed Budget

530: Watershed Charter School - Personnel Detail	FY24 Proposed Budget	22-23 Approved Budget
Certificated		
Charter School Elementary Teacher	7.00	7.00
Charter Middle School Teacher	2.00	2.00
Charter School Special Education Teacher	.80	.80
Charter School Counselor	.00	.40
Principals		
Charter Principal	1.00	1.00
Support		
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	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Charter School Assistant	1.00	.00
TOTAL PERSONNEL	16.40	15.80

Budget Report

Fairbanks North Star Borough School District
FY24 Proposed Budget

530: Watershed Charter School

Revenue and Allocations to Budget Center

District Allocations	FY24 Proposed Budget	22-23 Approved Budget
Charter School Allocations	\$2,117,250	\$2,121,460
Certified Substitute Allocation	\$20,000	\$20,000
Certified Substitute Benefit Allocation	\$1,710	\$1,710
Certified Substitute Allocation Factor	\$20,000	\$20,000
Substitute & Temporary Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,138,960	\$2,143,170
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,138,960	\$2,143,170
-------------------------------------------------------	--------------------	--------------------

Expenditures

Other Staffing	FY24 Proposed Budget	22-23 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	\$21,710	\$21,710
Substitutes for Certified Salary	\$20,000	\$20,000
Substitutes for Certified Total Benefits	\$1,710	\$1,710
Temporaries	\$14,112	\$14,112
Temporaries Salary	\$13,000	\$13,000
Temporaries Total Benefits	\$1,112	\$1,112
Total Other Staffing	\$41,567	\$41,567
% of Expenditures	2%	2%

Staffing	FY24 Proposed Budget	22-23 Approved Budget
Certificated	\$1,201,096	\$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	\$315,743	\$273,113
Support FTE	5.600 FTE	4.600 FTE
Support Salary	\$195,615	\$169,204
Support Total Benefits	\$120,127	\$103,908
Total FTE	16.4	15.8
Total Staffing	\$1,689,239	\$1,666,978

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

Budget Report

Fairbanks North Star Borough School District

FY24 Proposed Budget

Staffing	FY24 Proposed Budget	22-23 Approved Budget
% of Expenditures	79%	78%

Purchased Services	FY24 Proposed Budget	22-23 Approved Budget
Professional & Technical Services	\$1,000	\$1,000
Student Travel	\$9,000	\$9,000
Water/Sewer	\$5,000	\$5,000
Communication	\$800	\$800
Electricity	\$23,000	\$23,000
Heating Oil	\$18,000	\$18,000
Other Purchased Services	\$6,000	\$6,000
Copier Charges	\$2,500	\$2,500
Rentals	\$304,891	\$325,239
Building Repairs	\$3,600	\$3,600
Insurance and Bond Premiums	\$16,000	\$16,000
Total Purchased Services	\$389,791	\$410,139
% of Expenditures	18%	19%

Supplies & Materials	FY24 Proposed Budget	22-23 Approved Budget
Supplies	\$16,744	\$22,867
Software	\$1,619	\$1,619
Total Supplies & Materials	\$18,363	\$24,486
% of Expenditures	1%	1%

Total Expenditures	\$2,138,960	\$2,143,170
---------------------------	--------------------	--------------------

Summary

	FY24 Proposed Budget	22-23 Approved Budget
Total Revenues and Allocations To Budget	\$2,138,960	\$2,143,170
Total Expenditures	\$2,138,960	\$2,143,170
Variance	\$0	\$0

Notes

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

FY24 Class Target Size

Grade Level	Pupil Teacher Ratio (PTR)
Elementary	
Kindergarten	27:1
Grades 1 - 2	27:1
Grades 3 - 6	28:1
Secondary	
Grades 6 - 8	30:1
Grades 9 - 12	32:1

FY24 Enrollment Projections: School and Grade Level Count

School	PK	KG	1	2	3	4	5	Elementary Totals (PK-5)	6	7	8	9	10	11	12	Secondary Totals (6-12)	Totals
Alternative Learning Systems	4	1	1	1	2	1	2	12	1	3	4	20	20	65	54	167	179
Anne Wien Elementary	9	58	64	52	61	61	63	368	0	0	0	0	0	0	0	0	368
Arctic Light Elementary	9	96	95	65	67	68	68	468	0	0	0	0	0	0	0	0	468
Barnette Magnet	1	45	45	45	47	49	48	280	50	49	43	0	0	0	0	142	422
Ben Eielson Jr./Sr. High	0	0	0	0	0	0	0	0	68	70	65	62	59	56	26	406	406
Boreal Sun Charter	0	22	22	22	22	22	23	133	24	20	20	0	0	0	0	64	197
Chinook Charter	0	16	16	16	16	16	18	98	18	18	18	0	0	0	0	54	152
Anderson Crawford Elementary	4	87	87	74	62	79	70	463	0	0	0	0	0	0	0	0	463
Denali Elementary	9	45	47	45	48	51	50	295	0	0	0	0	0	0	0	0	295
Discovery Peak Charter	0	22	22	22	20	20	20	126	20	20	20	0	0	0	0	60	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	345	51	52	54	66	76	83	68	450	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	369	0	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	374	26	12	12	0	0	0	0	50	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	334	0	0	0	0	0	0	0	0	334
North Pole Elementary	9	50	50	58	60	49	56	332	0	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	0	168	168	166	0	0	0	0	502	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	388	0	0	0	0	0	0	0	0	388
Randy Smith Middle	0	0	0	0	0	0	0	0	130	132	133	0	0	0	0	395	395
Ryan Middle	0	0	0	0	0	0	0	0	182	182	156	0	0	0	0	520	520
Salcha Elementary	0	11	11	10	10	11	13	66	0	0	0	0	0	0	0	0	66
Tanana Middle	0	0	0	0	0	0	0	0	186	186	185	0	0	0	0	557	557
Ticasuk Brown Elementary	9	66	66	70	49	67	57	384	0	0	0	0	0	0	0	0	384
Two Rivers K-8	0	7	6	7	6	6	10	42	7	9	8	0	0	0	0	24	66
University Park Elementary	14	51	51	50	62	58	55	341	0	0	0	0	0	0	0	0	341
Watershed Charter	0	22	22	22	22	22	22	132	22	22	22	0	0	0	0	66	198
Weller Elementary	1	75	76	74	68	78	87	459	0	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	330	0	0	0	0	0	0	0	0	330
Totals	111	1,024	1,036	993	968	999	1,008	6,139	953	968	929	949	959	1,005	723	6,486	12,625

ESSA Employee Classifications

GRADE 1	GRADE 6, CONTINUED	GRADE 10
GRADE 2	Tutor - ANE Program	After School Program Coordinator II
Kitchen Aide	Tutor - BEST	Computer Technician
SUB-GRADE 2A	Tutor - Classroom	Grants and Strategic Partnerships Specialist
Central Kitchen Packaging Crew Member	Tutor - ELL	Grounds Technician
GRADE 3	Warehouseperson I	Information Systems Support Technician I
Central Kitchen Production Crew Member	Warehouse Expeditor	Materials Development Specialist
Wire Installation Crew	SUB-GRADE 6A	Sign Language Interpreter
SUB-GRADE 3A	Head Custodian II	Special Education Assessment Specialist
Nutrition Services Elementary Supervisor	GRADE 6B	GRADE 11
Nutrition Services Roving Supervisor	Head Custodian III	After School Program Coordinator-Lead
GRADE 4	GRADE 6C	After School Program Development Specialist
SUB-GRADE 4A	Head Custodian IV	Communications Specialist
Nutrition Services Secondary Supervisor (1-5 employees)	Nutrition Services Coordinator	Certified Occupational Therapist Assistant
SUB-GRADE 4B	GRADE 7	Licensed Speech Language Pathology Assistant
Nutrition Services Secondary Supervisor (5 or more employees)	Accounts Payable Clerk	Prevention Intervention Specialist
GRADE 5	Accounts Receivable Clerk	Records Management Specialist
Custodian	ANE Culture and Equity Specialist	School Psychologist Intern
Day Custodian I	Migrant Education Recruitment & Family Engagement Assistant	Special Education American Sign Language Specialist
Special Education Secretary	School Safety Assistant	Social Emotional Learning and Prevention Specialist
Special Education Aide	GRADE 8	Warehouseperson III
Swimming Pool Aide	Administrative Secretary	GRADE 12
Teaching Assistant	After School Program Records Manager	Information Systems Support Technician II
SUB-GRADE 5A	Assistant Media Technician	Instructional Technology System Support Specialist
Day Custodian II	Building Rentals Specialist	Maintenance Mechanic:
GRADE 5B	Career and Technical Education Technician	• Auto/Generator
Day Custodian III	Counseling Technician	• Carpenter
GRADE 6	ELL Program Records Manager	• Grounds
Alaska Room Cultural Resource Coordinator	Library Associate	• Electronics
Bilingual Assistant	Library Media Technician	• Locksmith
Bus Scheduler	Migrant Records Manager	• Hazardous Materials
Charter School Assistant	School Licensed Practical Nurse	Painter
Head Custodian I	Special Education Deaf and Hard of Hearing Program Media Technician	Network Technician
Library Assistant	GRADE 9	School Nurse
Program Secretary	After School Coordinator I	Systems Technician
Program Secretary - Special Education	After School Coordinator II	GRADE 13
School Health Assistant	Autism Behavior Technician	Maintenance Technician:
Secretary	Crisis Prevention, De-Escalation and Intervention Trainer	• Boiler
Behavior Intervention Aide	Payroll Technician	• Electrician
Occupational Health Assistant	Student Behavior Support Technician	• HVAC
Special Education Cross Categorical Itinerant Aide	School Technology Specialist	• Plumber
Special Education Extended Resource (ER) Aide	Warehouseperson II	Preventive Maintenance Mechanic
Special Education Intensive Resource (IR) Aide		
Special Education Aide Pre-Kindergarten		

2021-2022 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
Grade 1	\$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
Grade 2	\$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
Grade 3	\$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
Grade 4	\$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
Grade 5	\$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
Grade 6	\$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
Grade 7	\$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
Grade 8	\$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			
Grade 9	\$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					
Grade 10	\$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						
Grade 11	\$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							
Grade 12	\$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								
Grade 13	\$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 2020-2022 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

2021-2022 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	Assistant Principal Elementary	Assistant Principal Middle	Assistant Principal High & Dean of Students	Principal Elementary	Principal Middle	Principal High
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 4	
EEO Assistant	Benefits Assistant	
Human Resources Technician	Executive Assistant	
Human Resources Assistant		
Non-Represented Salary Positions		
GRADE 5	GRADE 7	GRADE 8
Accountant I	College & Career Coordinator	Assistant Director of Accounting Services
Activities Coordinator	Construction & Projects Manager	Assistant Director of Special Education
Budget Specialist I	Coordinator Curriculum	Assistant Director of Facilities Maintenance
Custodial Zone Manager	Coordinator ESEA Program Compliance Coordinator	Director of Alternative Programs
Purchasing Agent	Coordinator Professional Development SPED	
Shipping & Receiving Supervisor	Coordinator Professional Development Title I	Director of Career & Technical Education
System Database Administrator	Coordinator Professional Learning	Assistant Director of Student Support Services
System Database Administrator I	Coordinator Risk and Safety	Director of Nursing Services
Theater and Building Rentals Coordinator	Coordinator Special Education	Director of Procurement and Warehousing
GRADE 6	Director of 21st Century After School Program	Director of Social Emotional Learning & Prevention
Accountant II		GRADE 9
Assistant Director Nutrition Services	Director of Business Information Systems	Assistant Director of Human Resources
Budget Specialist II	Director of Communications	Chief Information and Technology Officer
Coordinator Step Up to STEM	Director of ELL/Bilingual Program	Director of Accounting Services
District Recruiter	Director of Grants & Partnerships	Employment and Education Opportunity Officer
Electrical Administrator/Energy Specialist	Director of Network Services	Executive Director of Communications, Development, and Engagement
Alaska Native Education Family Engagement Specialist	Director of Nutrition Services	Executive Director of Facilities Maintenance
HR Coordinator II	Director of Student Information Systems	Executive Director of Special Education
HRIS Coordinator	Director of Transportation	Executive Director of Student Support Services
Maintenance Foreman	Director of User Services	Executive Director of Teaching & Learning
Manager of Custodial and Grounds	Director of Virtual Learning and BEST Homeschool	GRADE 11
Migrant Education Program Coordinator	Employee Relations Specialist	Executive Director of Human Resources
Military Student Support Coordinator	Federal and State Compliance Facilitator	GRADE 12
Network Administrator	Multi-Tiered Systems of Support Coordinator	Assistant Superintendent
Project Diplomas Coordinator	Payroll Manager	Chief Operations Officer
Purchasing and Contracts Manager	Senior Research Analyst	
Social Services Manager	Special Education On-line Programs and Procedures Facilitator	
Systems Database Administrator II	Title IX Specialist	

2022-2023 Non-Represented Salary Schedule

Step	Grade					
	1	2	3	4	5	6
1	\$40,670.24	\$44,522.82	\$48,765.18	\$53,440.61	\$61,414.91	\$67,869.78
2	\$41,968.78	\$45,951.36	\$50,280.26	\$55,085.26	\$63,369.49	\$69,930.64
3	\$43,289.17	\$47,379.90	\$51,817.17	\$56,708.70	\$65,323.02	\$71,993.79
4	\$44,566.08	\$48,765.18	\$53,310.82	\$58,353.78	\$67,276.56	\$74,055.28
5	\$45,886.46	\$50,193.73	\$54,847.31	\$59,955.58	\$69,231.14	\$76,118.64
6	\$47,185.22	\$51,600.64	\$56,362.38	\$61,578.61	\$71,184.67	\$78,182.00
7	\$48,483.76	\$53,007.34	\$57,877.66	\$63,223.89	\$73,138.62	\$80,243.28
8	\$49,804.14	\$54,414.46	\$59,392.53	\$64,847.12	\$75,092.37	\$82,306.85
9	\$51,081.26	\$55,843.01	\$60,929.44	\$66,470.56	\$77,046.11	\$84,367.92
10	\$52,401.44	\$57,228.08	\$62,444.51	\$68,093.58	\$79,000.06	\$86,431.07
11	\$53,700.19	\$58,656.62	\$63,959.79	\$69,738.86	\$80,954.02	\$88,494.85
12	\$54,998.74	\$60,042.11	\$65,474.86	\$71,362.10	\$82,908.18	\$90,556.13
13	\$56,301.44	\$61,452.98	\$66,993.89	\$72,991.36	\$84,862.34	\$92,619.49
14						\$94,680.35
15						\$96,742.67

Step	Grade					
	7	8	9	10	11	12
1	\$75,143.95	\$83,831.28	\$93,573.58	\$102,672.75	\$111,769.22	\$122,687.55
2	\$77,316.93	\$86,111.38	\$95,961.84	\$105,169.79	\$114,375.46	\$125,401.54
3	\$79,487.62	\$88,389.81	\$98,351.14	\$107,666.62	\$116,980.24	\$128,115.31
4	\$81,658.51	\$90,669.90	\$100,738.77	\$110,161.79	\$119,584.40	\$130,829.50
5	\$83,829.20	\$92,950.21	\$103,126.40	\$112,658.83	\$122,191.26	\$133,543.90
6	\$85,999.89	\$95,230.51	\$105,516.53	\$115,156.08	\$124,795.84	\$136,257.47
7	\$88,170.37	\$97,508.74	\$107,903.74	\$117,653.12	\$127,400.21	\$138,971.46
8	\$90,343.55	\$99,788.62	\$110,291.79	\$120,150.37	\$130,006.66	\$141,685.23
9	\$92,514.24	\$102,069.14	\$112,679.01	\$122,646.99	\$132,611.23	\$144,399.22
10	\$94,684.72	\$104,347.15	\$115,068.51	\$125,142.37	\$135,218.10	\$147,113.41
11	\$96,856.03	\$106,627.66	\$117,456.56	\$127,639.62	\$137,822.26	\$149,827.18
12	\$99,026.51	\$108,907.76	\$119,843.98	\$130,136.45	\$140,426.83	\$152,541.38
13	\$101,196.99	\$111,187.86	\$122,231.62	\$132,633.49	\$143,033.49	\$155,255.36
14	\$103,367.89	\$113,466.08	\$124,621.54	\$135,130.74	\$145,638.27	\$157,968.93
15	\$105,538.99	\$115,745.76	\$127,010.00	\$137,627.15	\$148,243.26	\$160,683.12

Comparison of Fringe Benefits				
	FY21	FY22	FY23	FY24
	Approved	Approved - Revised	Approved Budget	Proposed Budget
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%
Total	46.27%	46.27%	46.27%	46.27%
Classified				
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%
Total	61.41%	61.41%	61.41%	61.41%
Substitute/Temporary				
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%
Total	8.55%	8.55%	8.55%	8.55%

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.