



Fairbanks North Star Borough School District
Excellence and equity for all

2021-22 APPROVED BUDGET



July 2021

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.

2021-2022 Approved Budget

Board of Education

Timothy Doran, President
Jennifer Luke, Vice President
Erin Morotti, Treasurer
Chrya Sanderson, Clerk
Maggie Matheson, Member
Matthew Sampson, Member
April Smith, Member
Colonel Stuart Williamson, Base Representative
Colonel Christopher Ruga, Post Representative
Cassidy Welsh, Student Representative

Administration

Dr. Karen Gaborik, Superintendent of Schools
Andrea DeGraw, Chief Operations Officer
Katherine LaPlaunt, Assistant Superintendent
Luke Meinert, Assistant Superintendent
Helen Clark, Executive Director of Student Support Services
Derek Coryell, Executive Director of Special Education
James Gentry, Chief Information Technology Officer
Melanie Hadaway, Executive Director of Teaching & Learning
Rebecca Hurbi, Executive Director of Communications,
Development & Engagement
Ivory McDaniel-Ilgenfritz, Executive Director of Human Resources
Jahanara Carreon, Executive Director of Facilities Management

Table of Contents

Introductory Section	
• 2021-22 Approved Budget Executive Summary	1
• Budget Preparation	7
• 2020-21 Approved Budget Summary: Recap of the previous budget year	8
• 2021-22 Approved Budget Highlights	9
• 2021-22 Approved Budget Summary and Elementary	10
• Secondary	11
• Districtwide	12
• Districtwide Personnel Comparisons	13
Organizational Section	
• District Profile	14
• Board of Education	16
• FY2020-FY2025 Strategic Plan	17
• Budget Process	19
• Budget Process Timeline	20
• State Foundation Formula & Local Contribution	21
Financial Section	
• Summary of Revenue By Funds - All Funds	22
• Revenue Report: Operating Fund	23
• Expenditure by Function	24
• Expenditure by Category	25
• Expenditure by Object Code	26
• Other Funds	27
• Nutrition Services Fund	31
• Transportation Fund	35
• Board of Education	39
• Board of Education	43
• Superintendent	46
• Superintendent	50
• Communications, Development & Engagement	53
• Administrative Services	57
• Administrative Services	61

• Accounting Services	64
• Procurement	67
• Business Services	70
• Shipping & Receiving	73
• Human Resources	75
• Human Resources	79
• Facilities Management	83
• Custodial Program	87
• Facilities Maintenance	90
• Instruction & Supervision	94
• Assistant Superintendent - Elementary	98
• Health Services	101
• Assistant Superintendent - Secondary	104
• Career & Technical Education	108
• Student Support Services	111
• Student Support Services	115
• Social Emotional Learning & Prevention	118
• English Language Learner Program	121
• After Schools Program	124
• Federal Programs	127
• Alaska Native Education	130
• Teaching & Learning	132
• Instructional Technology	136
• Library Media	139
• Teaching & Learning	142
• Curriculum	145
• Special Education	148
• Special Education Staffing	153
• BRIDGE	155
• Special Education	158
• Information & Technology	160
• Technology - Personnel Detail	164
• Student Information Systems	167
• Network & Computer Services	170
• Business Information Systems	173
• Non-Departmental	176
• Alternative Programs	180
• North Star College	183
• B.E.S.T.	185
• Golden Heart Academy	188

• Career Education Center	191
• Star of the North	194
• SMART	197
• Elementary Schools	200
• Anderson Elementary	207
• Anne Wien Elementary	211
• Arctic Light Elementary	216
• Barnette Magnet	220
• Crawford Elementary	225
• Denali Elementary	229
• Hunter Elementary	233
• Joy Elementary	238
• Ladd Elementary	243
• Midnight Sun Elementary	248
• Nordale Elementary	252
• North Pole Elementary	256
• Pearl Creek Elementary	261
• Salcha Elementary	265
• Ticasuk Brown Elementary	270
• Two Rivers K-8	275
• University Park Elementary	279
• Weller Elementary	284
• Woodriver Elementary	288
• Districtwide Elementary School	293
• Middle Schools	297
• North Pole Middle	303
• Randy Smith Middle	308
• Ryan Middle	313
• Tanana Middle	318
• Districtwide Middle School	323
• JR/SR High Schools	325
• Ben Eielson Jr/Sr High	331
• Districtwide Jr/Sr High	336
• Senior High Schools	338
• Hutchison High	344
• Lathrop High	349
• North Pole High	354
• West Valley High	359
• Districtwide High School	364
• Charter Schools	368

• Boreal Sun Charter	371
• Chinook Charter	374
• Discovery Peak Charter	377
• Effie Kokrine Early College Charter	380
• Watershed Charter	383
Informational Section: Appendices	
• 2021-22 Class Size Target - Recommended Budget	386
• School and Grade Level Enrollment Projections: FY2021-22	387
• ESSA Employee Classifications	388
• ESSA Salary Schedule	389
• FEA Salary Schedule	390
• Principal Salary Schedule	391
• Non-Represented Positions	392
• Non-Represented Salary Schedule	393
• Comparison of Fringe Benefit Rates	394
• State Chart of Accounts: Definitions of fund accounts	395

Introductory Section

2021-22 Approved Budget Executive Summary

July 1, 2021

Enclosed within is the Fairbanks North Star Borough School District's 2021-2022 Approved Budget for the District's Operating Fund and all Special Revenue Funds, totaling **\$232,051,943**.

The 2021-22 Approved Budget reflects the District's best effort to present a spending plan that addresses the substantial budget challenges the District is facing, but also supports the community's commitment to successful student learning, and demonstrates efficient and effective use of human and financial resources.

The 2021-22 Approved Budget includes appropriations for all funds requiring annual budgets. It represents a decrease in both revenues and expenditures in all funds of \$12,059,236, or 4.9%, compared to the 2020-21 Approved Budget.

Fund Name	2020-21 Approved Budget		Over(Under) 2020-21 Approved Budget		% Change
	2021-22 Approved Budget	Budget	Budget	Budget	
Operating Fund	\$ 188,812,365	\$ 210,014,127	\$ (21,201,762)		-10.1%
Student Transportation	\$ 13,536,006	\$ 13,674,423	\$ (138,417)		-1.0%
Nutrition Services	\$ 5,613,406	\$ 6,047,629	\$ (434,223)		-7.2%
Local Programs	\$ 275,000	\$ 275,000	\$ -		0.0%
State Programs	\$ 100,000	\$ 100,000	\$ -		0.0%
Federal Programs	\$ 20,715,166	\$ 11,000,000	\$ 9,715,166		88.3%
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -		0.0%
Grand Total	\$ 232,051,943	\$ 244,111,179	\$ (12,059,236)		-4.9%

OPERATING FUND OVERVIEW

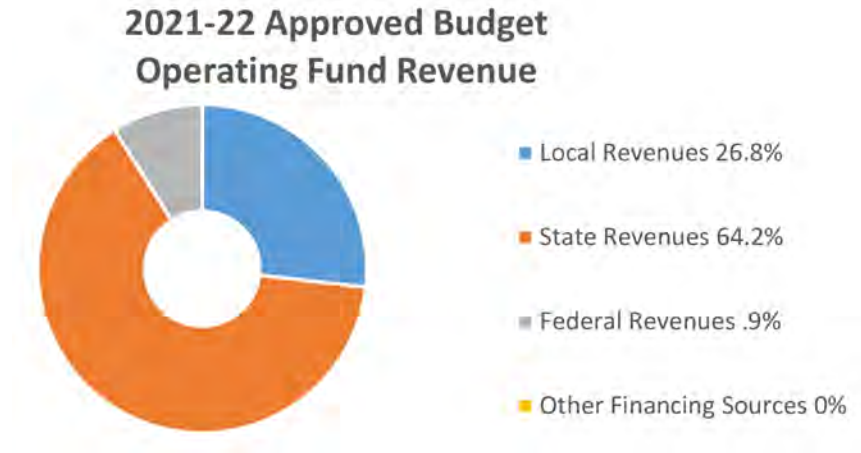
This budget represents an operating spending plan that is based on a significant decrease in projected enrollment and a corresponding decrease in both state funding and Federal Impact Aid. The FY22 local contribution appropriated by the Borough Assembly was increased by \$400,000 compared to FY21. While fund balance utilization has been eliminated, the FY22 Operating Fund budget relies heavily on one-time, pandemic-related relief funds provided by the federal government. Additional future reductions will need to be made as these funds are exhausted by the district.

The 2021-22 Operating Fund Approved Revenue totals \$188,812,365, a decrease of \$21,201,762 or 10.1%, compared to 2020-21. The table below summarizes estimated changes to Operating Fund revenues:

Operating Fund	2020-21 Approved Budget		Over(Under) 2020-21 Approved Budget		% Change
	2021-22 Approved Budget	*2020-21 Approved Budget	Budget	Budget	
Local Revenue TOTAL	\$ 50,602,400	\$ 50,202,400	\$ 400,000		0.8%
State Revenue TOTAL	\$ 121,288,199	\$ 131,645,446	\$ (10,357,247)		-7.9%
Federal Revenue TOTAL	\$ 16,921,766	\$ 19,190,111	\$ (2,268,345)		-11.8%
Other Financing Sources TOTAL	\$ -	\$ 8,976,170	\$ (8,976,170)		-100.0%
Operating Fund Revenue	\$ 188,812,365	\$ 210,014,127	\$ (21,201,762)		-10.1%

REVENUE OUTLOOK

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



Local Revenue

Estimated local revenue from all sources in 2021-22 totals \$50,602,400. This amount includes an increase in the local contribution of \$400,000 as compared to the prior year. The local contribution from the borough has decreased 10.7% since 2015-16.

State Revenue

State revenue has been reduced significantly due to student enrollment declines related to the effects of the global pandemic. Estimated state revenue in the 2021-22 Approved Budget totals \$121,288,199, a decrease of \$10,357,247 or 7.9%. As of the publication of this budget, the Alaska Legislature had not yet finalized the FY22 state budget, however it is anticipated that the base student allocation (BSA) will remain static at \$5,930. The District is projecting a decrease of approximately 1,400 students compared to the 2019-20 official student count. It is hoped that, as the educational process returns to normal, that many of the students lost due to the global pandemic will return in the fall, which would boost State Foundation funding and greatly benefit the District’s overall bottom line.

Federal Revenue

Estimated federal revenue in the 2021-22 Approved Budget totals \$16,921,766, a decrease of \$2,268,345. Federal revenues are comprised primarily of Title VIII Federal Impact Aid. Impact Aid revenue is based on the number of federally connected children in the District and a number of funding formula variables. Annual receipts of Impact Aid are highly unpredictable in both amount and timing. The District has used a five-year average of annual receipts to estimate the 2021-22 Impact Aid revenue. It is important to note that the state reduces foundation funding by roughly one-half the value of expected Impact Aid funding. Therefore, only about one-half of the value of Impact Aid funding is a true net funding source to the District.

The District also receives federal funding to partially offset staffing costs of JROTC programs. In 2021-22 the District again anticipates receipts totaling approximately \$300,000 to support these programs. These receipts fund approximately 26% of the JROTC program costs.

Other Financing Sources

The use of fund balance as a source of income for the Operating fund has been eliminated in the FY22 Approved Budget. Some reductions were made to account for this, however much of the loss of revenue has been offset with pandemic-related relief funds provided by the federal government (CARES and ARPA). These one-time funds provide the temporary ability to continue to provide many important components of the district’s educational programs. As these funds are exhausted, the district will likely need to make additional reductions. The amount of those reductions will largely depend on how close student enrollment rebounds over the next two years to pre-pandemic levels.

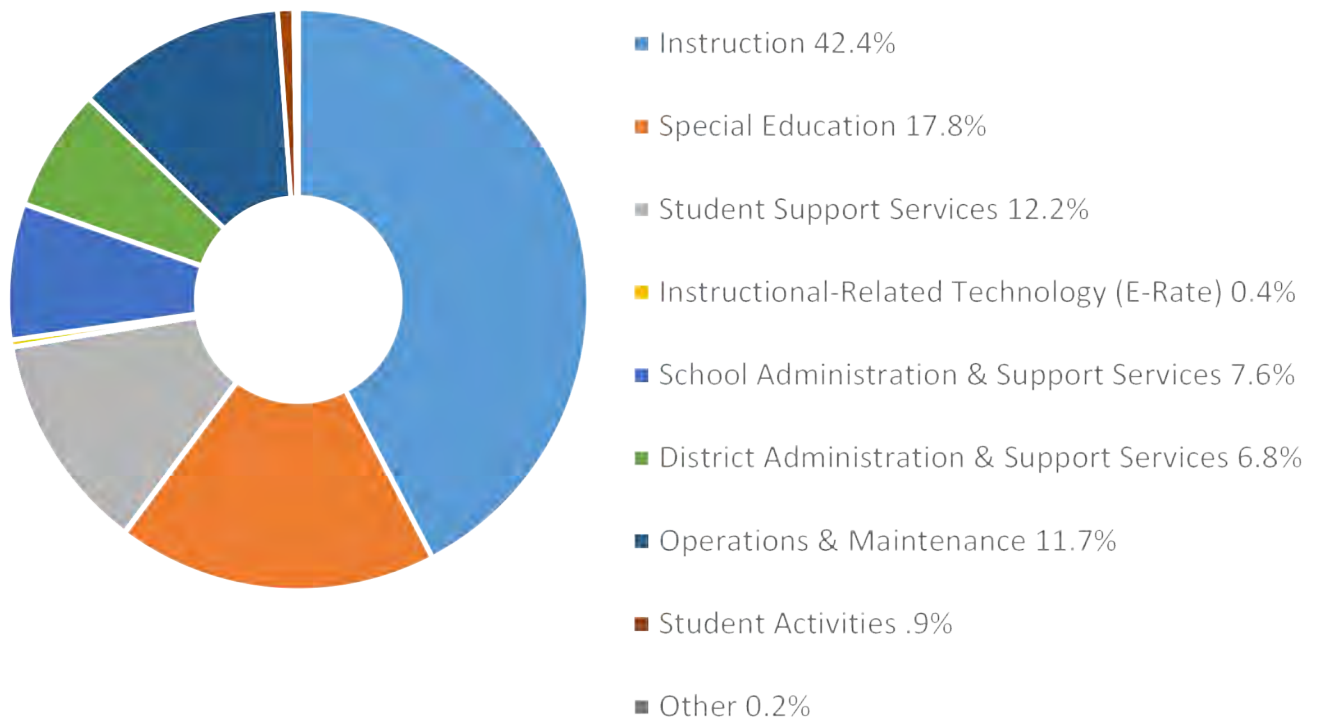
The Board of Education understands the importance of establishing a sustainable fiscal plan to weather turbulent funding. The Board of Education further recognizes that maintaining a responsible fund balance is essential for the preservation of the financial integrity of the District. As a result, the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

EXPENDITURE OUTLOOK

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

Over 87% of the District's operating budget is allocated directly to personnel costs. Negotiated wages and health benefit costs make up the vast majority of the District's operating fund costs. The 2021-22 Approved Budget includes step movement and increases to salary scales based on negotiated collective bargaining agreements. Increasing labor costs, combined with static or declining revenue sources at the state and local levels, will continue to put pressure on Operating budgets and Fund balance levels going forward.

2021-22 Approved Budget Operating Fund by Function



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

Below is a summary of the 2021-22 Approved Operating Fund Expenditure Budget categorized by function as noted in the Alaska State Department of Education and Early Development state chart of accounts:

Function	2021-22	2020-21	Over(Under)
	Approved Budget	Approved Budget	2020-21 Approved Budget
Instruction	\$ 79,985,613	\$ 95,682,176	\$ (15,696,563)
Special Education	\$ 33,665,483	\$ 35,580,462	\$ (1,914,979)
Student Support Services	\$ 23,042,966	\$ 22,723,931	\$ 319,035
Instructional-Related Technology (E-Rate)*	\$ 722,777	\$ 722,777	\$ -
School Administration & Support Services	\$ 14,281,716	\$ 14,229,891	\$ 51,825
District Administration & Support Services	\$ 12,912,502	\$ 12,975,597	\$ (63,095)
Operations & Maintenance	\$ 22,042,293	\$ 25,070,708	\$ (3,028,415)
Student Activities	\$ 1,695,462	\$ 2,334,177	\$ (638,715)
Other	\$ 463,553	\$ 694,409	\$ (230,856)
Grand Total	\$ 188,812,365	\$ 210,014,127	\$ (21,201,762)

The District expects the current challenging economic and financial landscape to persist in the near term with both state and local governments continuing to struggle to balance their budgets. The Fairbanks North Star Borough School District faces continued inflationary pressures on personnel and other costs, combined with a decreasing long-term enrollment trend.

Budget Process

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

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

The Budget Committee met four times during the months of September and October 2020 and discussed the overall financial position of the district. The group held in-depth conversations about the district's revenue sources and expenditures. As a part of reviewing the expenditure side of the budget, the committee received several in-depth reports from directors of various departments within the district.

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

- 1. Workforce & Organizational Excellence/District Operations:** The district should consider moving to a two-tier bus system from the three-tier system currently being run in Fairbanks. This change would involve Middle school start times being aligned with high School start times and would follow the same schedule being run in the North Pole area. This alignment of schedules would consolidate ridership into fewer needed routes and would generate savings of between \$700,000 and \$800,000 per year, including fuel savings, based on conservative estimates. These estimated operational savings would be able to be rerouted to more direct instructional areas of the district.
- 2. Workforce & Organizational Excellence/Facilities:** The committee encourages the district to consider school closure as a way to reduce overhead expenses and consolidate operations in light of gradual enrollment declines over the past decade. With additional enrollment declines related to the global pandemic, many schools are currently operating at less than 60% capacity and districtwide capacity is at 58%. While it is expected that enrollments will rebound in the future, building capacities had persisted at low levels even prior to the pandemic, with districtwide capacity at 74% in the fall of 2019. There are significant fixed costs associated with maintaining school buildings which include administration, routine and long-term major maintenance, and utility costs, among others. If the district continues to operate and maintain the same number of buildings with fewer students, the cost to educate each student will go up. If the district reduces the number of buildings it operates relative to its student population, economies of scales will be gained, efficiencies increased, and a higher percentage of expenditures will be able to be dedicated to direct student instruction rather than fixed operational costs.
- 3. Student Success:** A key part of the committee process was for members to identify, rank, and discuss priorities (District Objectives) within the FY20-25 Strategic Plan to protect in a budget cutting environment. The highest ranked priorities identified by committee members were in the area of Student Success and are as follows:
 - **Instructional Excellence** – Committee members unanimously agreed that student success is most likely to be achieved through highly effective educators. The district should continue to invest in training and professional development that engages educators in a cycle of reflection and continuous improvement.
 - **Multiple Pathways** – The district should continue to provide multiple options to meet the wide range of educational needs of students and families in our community. These options include K-8 Elementary schools, Magnet schools, Charter schools, and the Middle College, among others.
 - **Career Technical Education (CTE)** – The district should continue to leverage existing community partnerships and seek additional ones that effectively prepare students to enter the workforce straight out of high school. These programs have proven highly successful in educating students who choose not to attend college after graduation and in providing them access to high paying career jobs. CTE partnerships and investment by the district has benefited both students and industries that have a difficult time filling high demand positions.
 - **Social Emotional Learning** - Students face an ever increasing amount of external and internal social pressures and obstacles that inhibit and sometimes even prevent academic achievement in the classroom. These challenges have been magnified and are likely faced by a higher number of students than before due to the pandemic. In order to address these obstacles, the district should preserve programs that promote and focus on meeting the social and emotional needs of students and staff.
 - Additional priorities identified by committee members that contribute to student success, especially during the pandemic, were Effective Communication and Family Engagement.

Ongoing Commitment

As stewards of nearly \$235 million public dollars whose responsibility it is to ensure a high quality education for the borough's 12,000+ students the Board of Education takes seriously its responsibility as expressed in the District's mission statement: "Our mission is to provide an excellent, equitable education in a safe, supportive environment so all students will succeed and contribute to a diverse and changing society".

The 2021-22 Approved Budget reflects the Fairbanks North Star Borough School District's commitment to the effective use of resources and fiscal responsibility. It is also a goal driven, long-term approach to providing all students with a personalized education. It is our best effort to accurately anticipate or request funding resources and to work within that level to provide a comprehensive but sustainable level of service for our students and community

Respectfully Submitted,



Dr. Karen Gaborik
Superintendent of Schools



Andy DeGraw
Chief Operations Officer

Budget Preparation

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

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

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

BUDGET COMMITTEE

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

FUND BALANCE POLICY

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

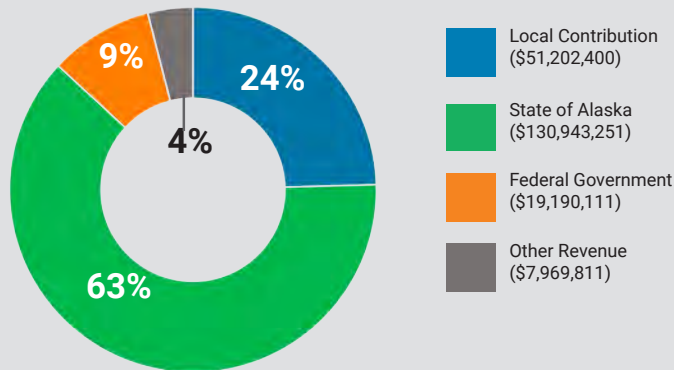
The district will strive to maintain the Government Finance Officers Association (GFOA) recommended unrestricted fund balance in the general fund of at least two months (16.67 percent) of operating expenditures. However, this amount may not be greater than the amount allowed by Alaska law. The district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



PREVIOUS BUDGET

2020-21 Approved Budget Summary

FY 2020-21 General Fund Revenue



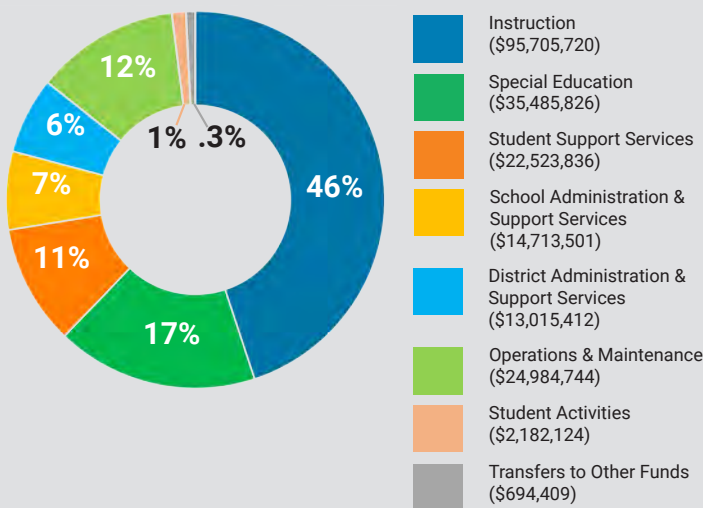
TOTAL GENERAL FUND REVENUE: \$209,305,573

The 2020-21 approved budget reflected a decrease in expenditures of approximately \$2.4 million to provide essentially the same level of services for students as in the prior year. State Foundation funding decreased nearly \$900 thousand (down 0.8 % from previous year) and revenue from the Fairbanks North Star Borough decreased \$1 million to approximately \$49 million. The district saw an increase in estimated federal revenues of \$125,000.

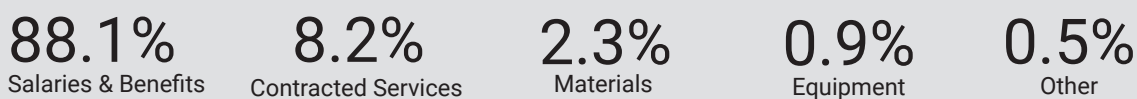
In order to cover rising labor, benefits, and other costs in a relatively static revenue year, the district allocated \$8.9 million out of fund balance to balance the budget. This is a \$1.5 million decrease compared to the prior year and given reduced enrollments, reduced fund balance levels, and uncertainty surrounding future revenue, this level of fund balance usage is unsustainable.

Personnel changes in the operating fund remained virtually unchanged with an increase of 0.66 full time equivalent (FTE) positions.

FY 2020-21 General Fund Expenditures



FY 2020-21 General Fund Expenditures by Type



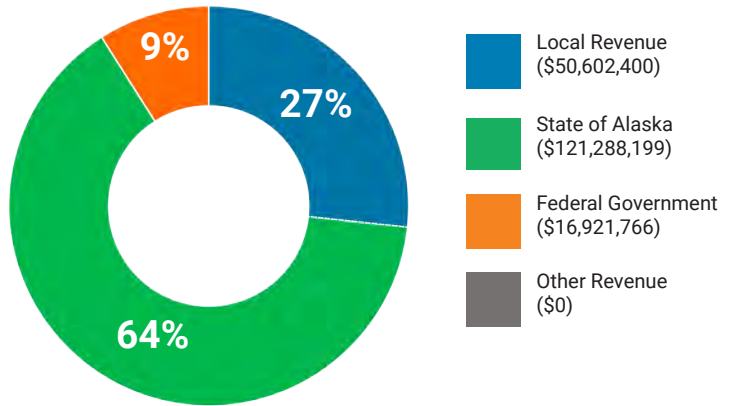
2021-22 Approved Budget Highlights

Revenue

The Fairbanks North Star Borough School 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. Reimbursements for JROTC instructors and Medicaid are also included in Federal Revenue. Other local revenues, beyond property taxes, include user fees and facility rentals.

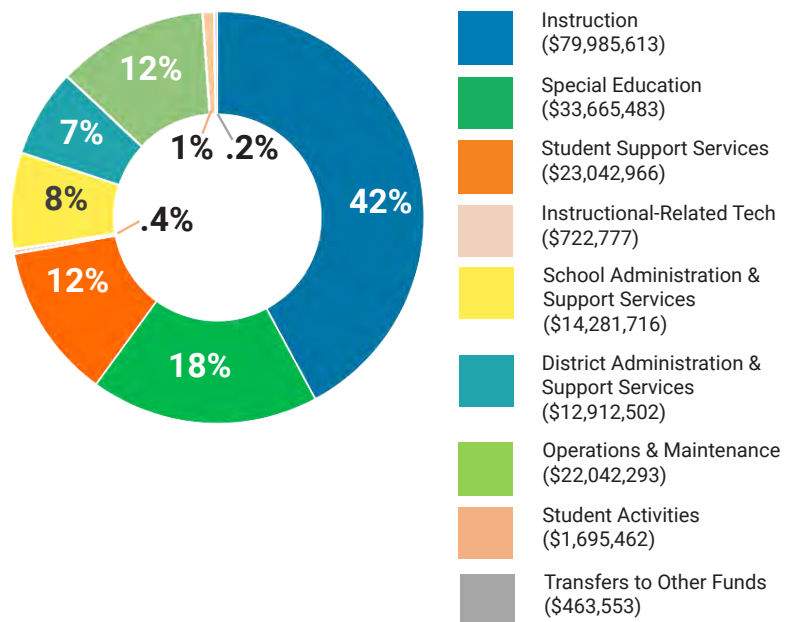
The governor has proposed a fully-funded BSA in his preliminary proposed budget, however, the significant drop in projected student enrollment for FY22 will reduce state foundation funding by approximately \$9.1 million. It's important to note that the Hold Harmless clause of the state funding model went into effect in FY21. FY22 will be year 2 of the clause, therefore the district will be held harmless for 50% of the actual revenue loss due to reduced student enrollment. Transportation funding will also drop by approximately \$1.6 million, which will create added pressure on the General Fund. Federal revenue is budgeted to be \$2.2 million less than the prior year, mainly due to lower student enrollment. Local revenue is largely dictated by the Local Contribution which is appropriated by the Borough Assembly. The Assembly increased the Local Contribution by \$400 thousand to approximately \$49,400,000 for the FY22 year.

FY 2021-22 General Fund Revenue



TOTAL GENERAL FUND REVENUE: \$188,812,365

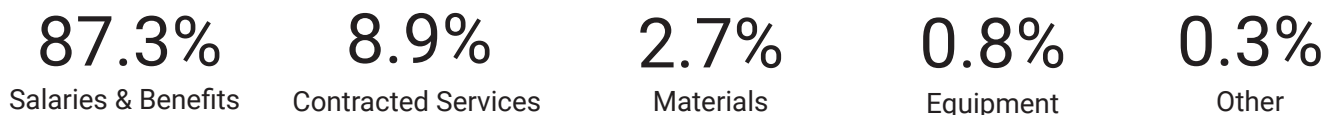
FY 2021-22 General Fund Expenditures



Expenditures

In light of declining student enrollment and the associated revenue cuts facing the district, as well as diminishing fund balance levels, significant reductions have been made to the expenditure side of the budget. Given that approximately 87% of the operating fund is spent on salaries and benefits, the majority of the cuts are to personnel, with lesser cuts to contracted services, supplies and equipment.

FY 2021-22 General Fund Expenditures by Type



2021-22 Approved Budget Summary

The goal of the 2021-22 Approved Budget is to provide quality services to students within the context of significantly decreased revenue. In addition to reductions that impact school administrators, support staff, certified staff and non-represented staff, a total of 226.0 FTE positions have been cut districtwide.

Student enrollments are slowly rebounding as concerns related to the COVID-19 global pandemic dissipate.

Enrollment projections have increased by 244 students,

resulting in \$681,831 of additional state revenue compared to the Recommended Budget. A total of 7.0 FTE additional teachers have been allocated to schools with the highest enrollment impact, and school supplies and equipment budgets have been updated compared to the Recommended Budget. Enrollment and revenue projections may continue to increase over the summer, and adjustments will be made to the Approved Budget accordingly.

Elementary Schools

Teacher allocations have been adjusted based on current school enrollment projections and the following PTR increases:

Kindergarten	Increased from 22.5 to 25
Grades 1-2	Increased from 24 to 25
Grade 3	Increased from 24 to 26
Grades 4-6	Remains at 26

Reductions

- **68.0 FTE** Teachers (enrollment decline)
- **9.0 FTE** Teachers (PTR increases)
- Equipment and Supplies
- Activities Funding (enrollment decline)

Non-Certificated and Certificated Staffing Comparison

School Name	2021-22 Staffing by Location			2020-21 Staffing by Location		Variance		
	Non Certificated FTE	Certificated FTE	Total FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Total Variance
Anderson Elementary	10.37	13.10	23.47	10.50	15.10	(0.13)	(2.00)	(2.13)
Anne Wien Elementary	9.80	19.20	29.00	10.50	24.40	(0.70)	(5.20)	(5.90)
Arctic Light Elementary	11.20	21.50	32.70	12.00	24.00	(0.80)	(2.50)	(3.30)
Barnette Magnet School	11.87	24.10	35.97	12.50	24.50	(0.63)	(0.40)	(1.03)
Crawford Elementary	7.87	13.60	21.47	7.50	16.60	0.37	(3.00)	(2.63)
Denali Elementary	9.30	17.80	27.10	9.00	20.90	0.30	(3.10)	(2.80)
Hunter Elementary	9.30	19.20	28.50	10.50	24.20	(1.20)	(5.00)	(6.20)
Joy Elementary	9.50	21.40	30.90	10.50	25.50	(1.00)	(4.10)	(5.10)
Ladd Elementary	9.80	21.50	31.30	12.00	26.10	(2.20)	(4.60)	(6.80)
Midnight Sun Elementary	9.80	19.40	29.20	11.00	24.50	(1.20)	(5.10)	(6.30)
Nordale Elementary	9.30	18.20	27.50	9.00	22.20	0.30	(4.00)	(3.70)
North Pole Elementary	9.50	18.40	27.90	10.50	22.50	(1.00)	(4.10)	(5.10)
Pearl Creek Elementary	9.80	23.00	32.80	11.00	28.00	(1.20)	(5.00)	(6.20)
Salcha Elementary	5.03	6.50	11.53	4.43	7.50	0.60	(1.00)	(0.40)
Ticasuk Brown Elementary	10.80	21.30	32.10	13.00	28.40	(2.20)	(7.10)	(9.30)
Two Rivers Elementary	5.67	6.80	12.47	5.00	8.70	0.67	(1.90)	(1.23)
University Park Elementary	9.73	22.60	32.33	10.50	27.80	(0.77)	(5.20)	(5.97)
Weller Elementary	10.87	18.70	29.57	11.00	27.40	(0.13)	(8.70)	(8.83)
Woodriver Elementary	9.80	21.60	31.40	11.00	27.80	(1.20)	(6.20)	(7.40)
Districtwide Elementary	86.40	-	86.40	106.30	15.80	(19.90)	(15.80)	(35.70)
Total Elementary	265.71	347.90	613.61	297.73	441.90	(32.02)	(94.00)	(126.02)

Secondary Schools

Teacher allocations have been adjusted based on school enrollment projections and the following PTR increases.

Middle School Increased from 27 to 29
High School Increased from 29.5 to 32

Reductions

- **24.0 FTE** Teachers (enrollment decline)
- **16.5 FTE** Teachers (PTR increases)
- **1.0 FTE** Teacher (Star of the North enrollment adjustment)
- **3.0 FTE** CTE Teachers (enrollment decline)
- **1.0 FTE** Safety Assistant (Tanana Middle)
- Equipment and Supplies
- Activities Funding (enrollment decline)

Non-Certificated and Certificated Staffing Comparison

School Name	2021-22 Staffing by Location			2020-21 Staffing by Location		Variance		
	Non Certificated FTE	Certificated FTE	Total FTE	Non Certificated FTE	Certificated FTE	Non Certificated FTE	Certificated FTE	Total Variance
North Pole Middle School	14.40	30.00	44.40	12.00	37.00	2.40	(7.00)	(4.60)
Randy Smith Middle School	11.07	19.10	30.17	9.50	20.50	1.57	(1.40)	0.17
Ryan Middle School	13.40	24.10	37.50	11.50	25.50	1.90	(1.40)	0.50
Tanana Middle School	11.90	19.00	30.90	10.50	23.00	1.40	(4.00)	(2.60)
Districtwide Middle School	22.00	-	22.00	25.50	-	(3.50)	-	(3.50)
Ben Eielson Jr/Sr High School	13.03	21.20	34.23	11.50	25.30	1.53	(4.10)	(2.57)
Districtwide Jr/Sr High	1.00	-	1.00	2.00	-	(1.00)	-	(1.00)
Hutchison High School	11.53	26.50	38.03	10.50	27.50	1.03	(1.00)	0.03
Lathrop High School	22.93	49.10	72.03	23.00	55.40	(0.07)	(6.30)	(6.37)
North Pole High School	19.40	33.90	53.30	17.50	40.50	1.90	(6.60)	(4.70)
West Valley High School	22.27	49.60	71.87	20.00	60.50	2.27	(10.90)	(8.63)
Districtwide High School	38.50	5.50	44.00	46.50	8.00	(8.00)	(2.50)	(10.50)
Total Secondary	201.43	278.00	479.43	200.00	323.20	1.43	(45.20)	(43.77)

Districtwide

Districtwide support has been reduced significantly across departments including positions in Facilities, Music, Art, Federal Programs, Activities, and Teaching & Learning. To support implementation of a new math curriculum, funds to purchase approximately half the textbooks required is included.

Investments

- \$530,000 Math Textbooks (partial purchase)
- **1.0 FTE** Administrative Secretary (BEST)
- **1.5 FTE** Instructional Support (BEST)
- CEC Intersession Support

Reductions

- **18.4 FTE** Shift Custodians
- **9.0 FTE** Maintenance
- **4.0 FTE** Elementary Art Specialists
- **9.8 FTE** Elementary Instrumental Music
- **15.5 FTE** Kindergarten Teacher Assistants
- **2.0 FTE** Districtwide Assistant Principals
- **3.5 FTE** Activities Coordinators
- **4.3 FTE** Special Education Certified Staff
- **32.4 FTE** Special Education Support Staff
- **1.0 FTE** Special Education Coordinator
- **0.5 FTE** After School Coordinator
- **0.4 FTE** English Language Learner Teacher
- **4.1 FTE** English Language Learner Tutors
- **1.0 FTE** Teaching & Learning Technician
- **1.0 FTE** Digital Communications Manager
- **0.6 FTE** Computer Technician
- **1.0 FTE** Student Support Technician
- **1.0 FTE** Training Specialist
- Student Transportation: 3-Tier to 2-Tier Bus System
- Activities Funding
- Supplies and Equipment

Note: 2.98 FTE of the above reductions are at Charter Schools, including add of 0.9 certified and decrease 3.88 classified.

Percentage Decrease within Employee Groups

-5.5%

Non-Represented
Staff

-4.7%

Principals/Asst.
Principals

-15.7%

FEA Certified
Staff

-12.4%

ESSA Support
Staff

Districtwide Personnel Comparison

FTE by Group

<i>Operating Fund</i>	Non-Represented Professional Staff	Non Represented Hourly	Principals/ Asst. Principals	Certificated	ESSA Support Staff	Total	2020-21 Approved Positions	Over(Under) 2020-21 Positions
Instruction				516.80	68.67	585.47	737.39	(151.93)
Special Ed Instruction	-		-	103.10	149.90	253.00	292.54	(39.54)
Special Ed Support Service	5.00		-	45.00	23.00	73.00	73.00	-
Support Services Student	10.10		-	44.00	81.50	135.60	134.80	0.80
Support Services Instruction	6.00		-	11.00	47.73	64.73	66.33	(1.60)
School Admin	-		41.00	-		41.00	43.00	(2.00)
School Admin Support	-		-	-	81.53	81.53	80.53	1.00
District Admin	8.00	3.00	-	-	3.00	14.00	16.00	(2.00)
District Admin Support	31.90	8.00	-	0.50	17.50	57.90	57.90	-
Facilities Maintenance	6.00		-	-	133.40	139.40	166.80	(27.40)
Student Activities	-		-	-		-	3.50	(3.50)
	67.00	11.00	41.00	720.40	606.23	1,445.63	1,671.79	(226.16)

FTE by Function

<i>Operating Fund</i>	Total	2020-21 Approved Positions	Over(Under) 2020-21 Positions	% Change
Instruction	585.47	737.39	(151.93)	-20.60%
Special Ed Instruction	253.00	292.54	(39.54)	-13.52%
Special Ed Support Service	73.00	73.00	-	0.00%
Support Services Instruction	64.73	66.33	(1.60)	-2.41%
Support Services Student	135.60	134.80	0.80	0.59%
School Admin	41.00	43.00	(2.00)	-4.65%
School Admin Support	81.53	80.53	1.00	1.25%
District Admin	14.00	16.00	(2.00)	-12.50%
District Admin Support	57.90	57.90	-	0.00%
Facilities Maintenance	139.40	166.80	(27.40)	-16.43%
Student Activities	-	3.50	(3.50)	-100.00%
	1,445.63	1,671.79	(226.16)	-13.53%

Employee Group Percentage Breakdown

5.4%

Non-Represented Staff

2.8%

Principals/Asst. Principals

49.8%

FEA Certified Staff

42.0%

ESSA Support Staff

Organizational Section



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 **35 schools** educating over **12,000 students**. The school district employs nearly **1,700 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 1,000 students. The school district is also home to charter, magnet, and specialized schools

Elementary Schools

The district has 19 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. As of academic year 2018-19, full-day kindergarten is available in all district elementary schools.

Middle Schools

The district has three middle schools for 7-8th grade and one junior high. North Pole Middle is the only

middle school with grades 6-8. 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 eight schools of choice including Fairbanks BEST Homeschool, 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.

2020-21 FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT

The following information summarizes the 2020-21 academic year.

19 Elementary Schools • **8** Secondary Schools • **8** Schools of Choice

ENROLLMENT

Grade	2020-21
Elementary (Pre K-6)	5,677
Middle/Jr High (7-8)	1,355
High School (9-12)	4,228
Total	11,260

TARGET CLASS SIZE

Grade	2020-21
Kindergarten	22.5
1st - 3rd	24.0
4th - 6th	26.0
7th - 8th	27.0
9th - 12th	29.5

FAST FACTS

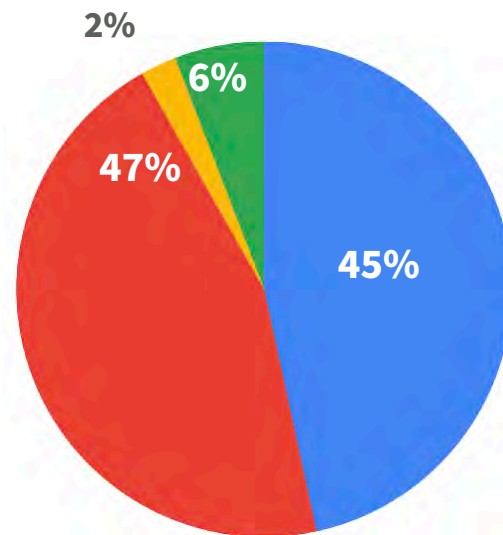
- 2,774 students, or 24.6%, are economically disadvantaged
- Over 21% of students are military connected
- The 2019-20 4-year graduation rate was 78.4%
- Districtwide attendance is 92%
- 87% of the district's operating fund is spent on employee salaries and benefits

ETHNICITIES

Includes students who identified as an additional race or ethnicity.

- **78.1%** - Caucasian
- **25.0%** - Two or More Races (*includes students who also identified as Hispanic*)
- **20.7%** - Alaska Native/American Indian
- **10.4%** - African American
- **9.6%** - Hispanic
- **8.9%** - Asian/Pacific Islander

DISTRICT STAFF



- Fairbanks Educators Association
- Fairbanks Principals Association
- Education Support Staff Association
- Non-Represented

LANGUAGES

There are **over 69 different heritage languages** spoken in our students' families across the school district. Approximately 10% of all students have a heritage language.

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.



Timothy Doran

President
Seat E, expires October 2023



Jennifer Luke

Vice President
Seat D, expires October 2022



Erin Morotti

Treasurer
Seat A, expires October 2021



Chrya Sanderson

Clerk
Seat B, expires October 2021



Maggie Matheson

Member
Seat g, expires October 2023



Matthew Sampson

Member
Seat C, expires October 2022



April Smith

Member
Seat F, expires October 2023



Cassidy Welsh

Student Representative
Appointed, advisory vote



Colonel Stuart Williamson

Base Representative
Appointed, advisory vote



Colonel Christopher Ruga

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 GCI cable channel 14, KUAC-FM 89.9, and streaming. k12northstar.org.



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 on February 1. 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 Borough Ordinance, the Board of Education must submit the district budget to the Fairbanks North Star Borough (FNSB) Assembly no later than April 1 for approval of the total amount.

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.

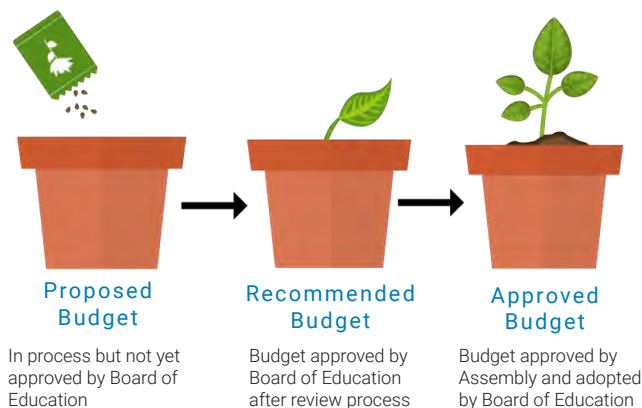
With a 90-day session, the legislature will typically approve a statewide budget for education by mid-April, unless they extend to special session(s).

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,



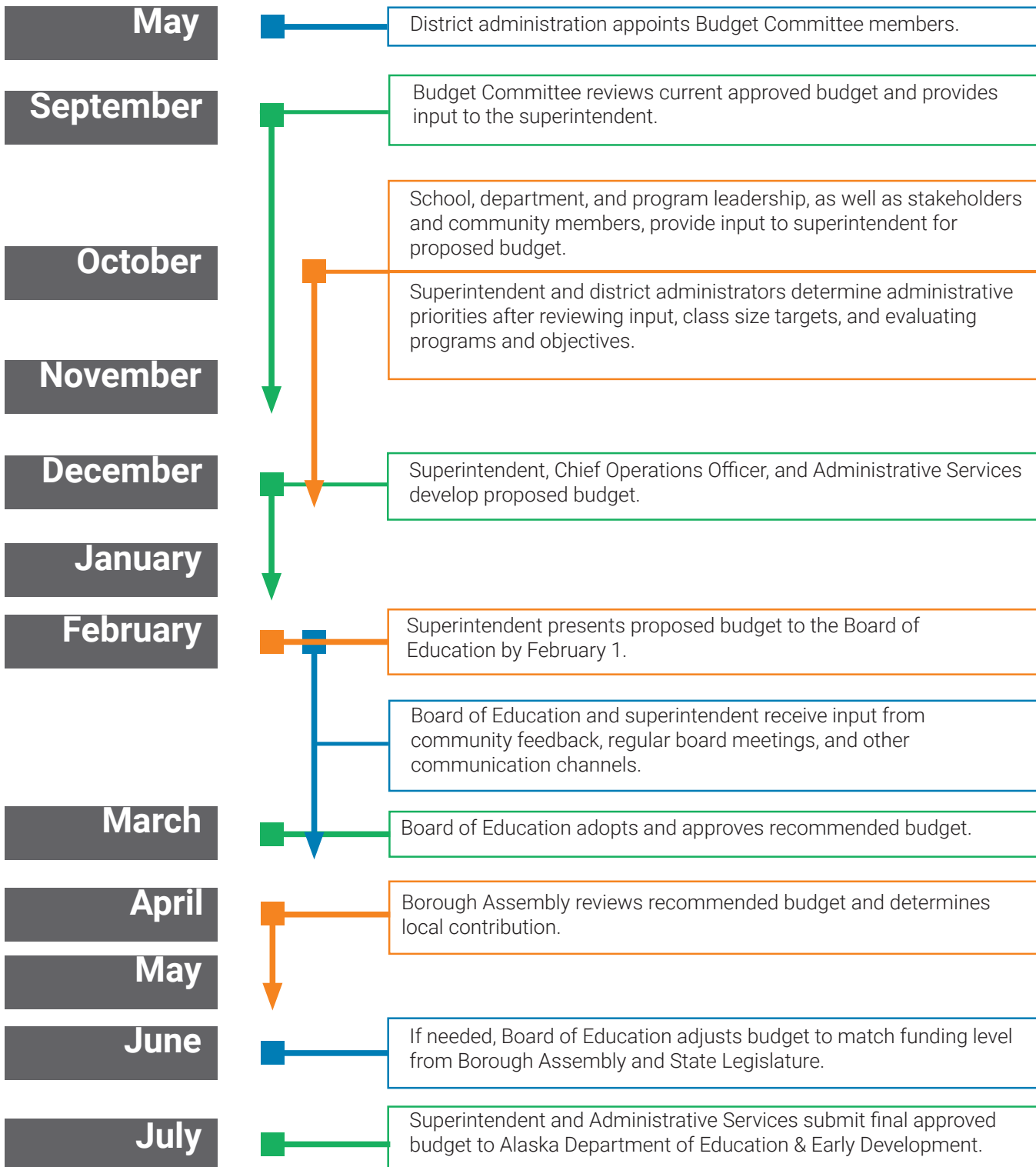
the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

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 January 2019



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 determine the **Adjusted Average Daily Membership (AADM)**.



SCHOOL SIZE FACTOR

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: 11,845 (ADM) -> 14,309
(Hold harmless clause in effect)



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: 18,373 -> 18,648



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: 14,309 -> 15,310



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: 18,648 -> 23,568 (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: 15,310 -> 18,373

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**.

$$24,202 \text{ (AADM, rounded)} \times \$5,930 \text{ (BSA)} = \$143,519,348 \text{ (Basic Need Entitlement)}$$

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.

$$\$12,024,264,212 \times .00265 = \$31,864,300$$

The **Deductible Federal Impact Aid** is: \$7,773,496

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.

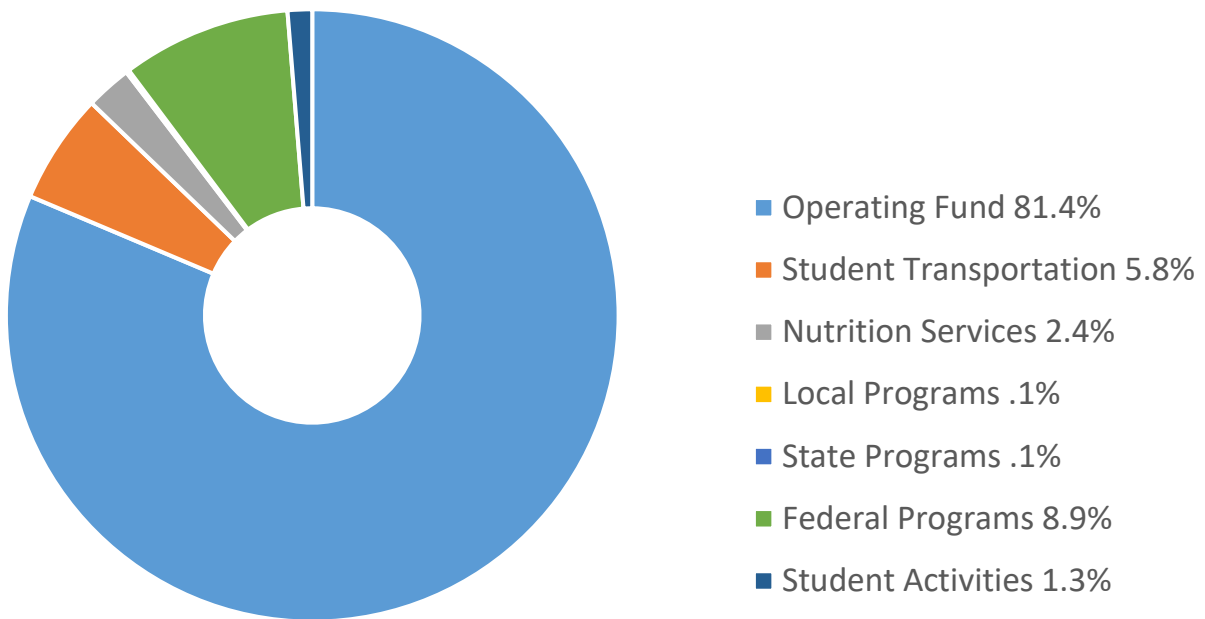
Basic Need Entitlement	\$143,519,348
Required Local Contribution	- \$31,864,300
Level of Federal Impact Aid	- \$7,773,496
State Foundation Aid	\$103,881,553

Financial Section



Fund Name	2021-22 Approved		2020-21 Approved		Over(Under)
	Budget	Budget	Budget	Budget	2020-21 Approved
Operating Fund	\$ 188,812,365	\$ 210,014,127	\$	\$	(21,201,762)
Student Transportation	\$ 13,536,006	\$ 13,674,423	\$	\$	(138,417)
Nutrition Services	\$ 5,613,406	\$ 6,047,629	\$	\$	(434,223)
Local Programs	\$ 275,000	\$ 275,000	\$	\$	-
State Programs	\$ 100,000	\$ 100,000	\$	\$	-
Federal Programs	\$ 20,715,166	\$ 11,000,000	\$	\$	9,715,166
Student Activities	\$ 3,000,000	\$ 3,000,000	\$	\$	-
Grand Total	\$ 232,051,943	\$ 244,111,179	\$	\$	(12,059,236)

2021-22 Approved Budget ALL Funds Summary

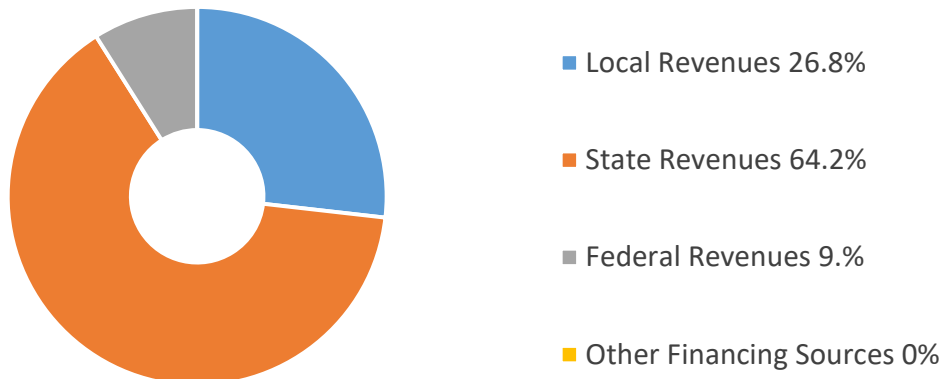


Operating Fund	2021-22 Approved		*2020-21 Approved		Over(Under)
	Budget	Budget	Budget	Budget	
Local Revenues					
Local Borough Contribution	\$ 49,445,400	\$ 49,045,400	\$ 49,045,400	\$ 400,000	
Other Local Sources	\$ 457,000	\$ 457,000	\$ 457,000	\$ -	
Correspondence Fees	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	
E-Rate Reimbursement	\$ 425,000	\$ 425,000	\$ 425,000	\$ -	
Building Rental Fees	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	
Local Revenue TOTAL	\$ 50,602,400	\$ 50,202,400	\$ 50,202,400	\$ 400,000	
State Revenues					
Foundation Funding	\$ 103,881,553	\$ 112,997,934	\$ 112,997,934	\$ (9,116,381)	
Quality Schools Initiative	\$ 387,240	\$ 406,940	\$ 406,940	\$ (19,700)	
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ -	
Other State Revenue	\$ 185,000	\$ 185,000	\$ 185,000	\$ -	
TRS - On-Behalf	\$ 12,652,306	\$ 13,501,959	\$ 13,501,959	\$ (849,653)	
PERS - On Behalf	\$ 2,732,100	\$ 3,103,613	\$ 3,103,613	\$ (371,513)	
State Revenue TOTAL	\$ 121,288,199	\$ 131,645,446	\$ 131,645,446	\$ (10,357,247)	
Federal Revenues					
Other Direct Federal (ROTC)	\$ 304,560	\$ 304,560	\$ 304,560	\$ -	
Impact Aid	\$ 16,167,206	\$ 18,335,551	\$ 18,335,551	\$ (2,168,345)	
Medicaid Reimbursement	\$ 450,000	\$ 550,000	\$ 550,000	\$ (100,000)	
Federal Revenue TOTAL	\$ 16,921,766	\$ 19,190,111	\$ 19,190,111	\$ (2,268,345)	
Other Financing Sources					
Fund Balance Utilization	\$ -	\$ 8,976,170	\$ 8,976,170	\$ (8,976,170)	
Other Financing Sources TOTAL	\$ -	\$ 8,976,170	\$ 8,976,170	\$ (8,976,170)	
Operating Fund Revenue	\$ 188,812,365	\$ 210,014,127	\$ 210,014,127	\$ (21,201,762)	

*On June 8, 2020, the Board of Education approved a final budget for the 2020-21 school year that reflected a Local Contribution of \$48,545,400.

On July 14, 2020, the District received notice that the Fairbanks North Star Borough Local Contribution was increased to \$49,045,400, which was an increase of \$500,000. The additional \$500,000 revenue from the Local Contribution was offset by a \$500,000 reduction in Fund Balance Utilization.

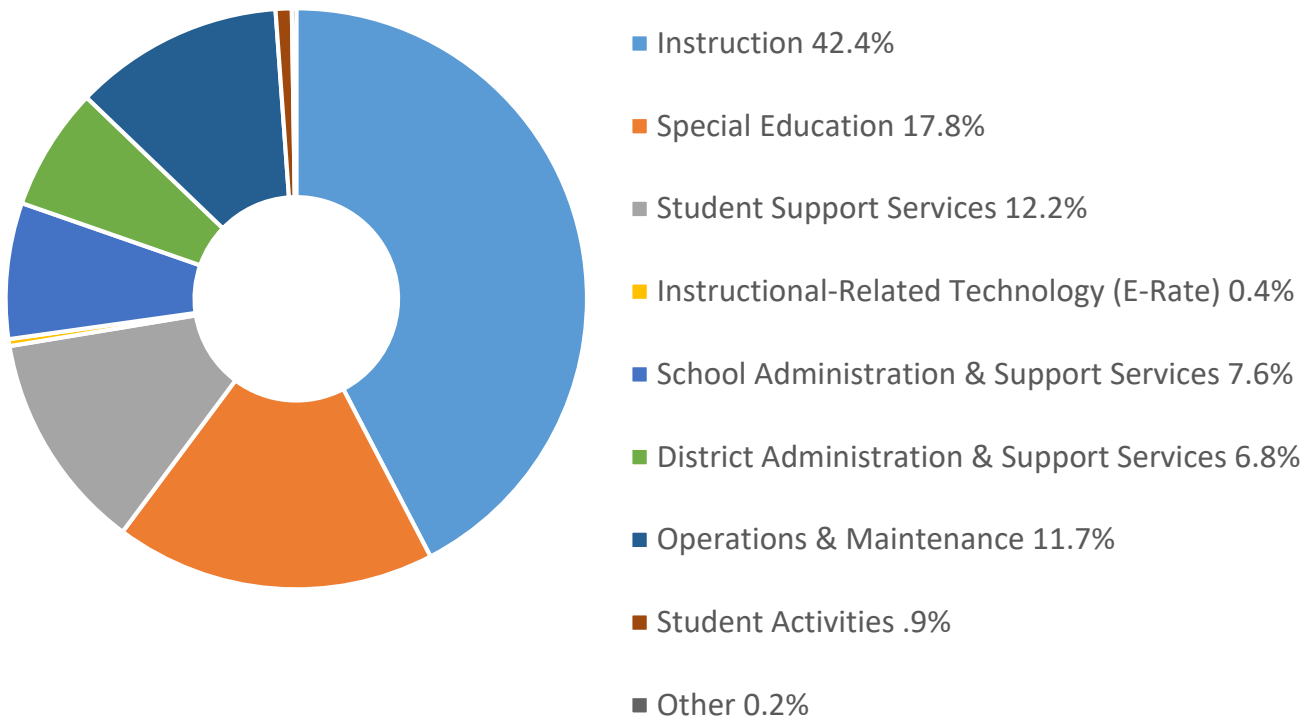
2021-22 Approved Budget Operating Fund Revenue



Function	2021-22	2020-21	Over(Under)
	Approved Budget	Approved Budget	2020-21 Approved Budget
Instruction	\$ 79,985,613	\$ 95,682,176	\$ (15,696,563)
Special Education	\$ 33,665,483	\$ 35,580,462	\$ (1,914,979)
Student Support Services	\$ 23,042,966	\$ 22,723,931	\$ 319,035
Instructional-Related Technology (E-Rate)*	\$ 722,777	\$ 722,777	\$ -
School Administration & Support Services	\$ 14,281,716	\$ 14,229,891	\$ 51,825
District Administration & Support Services	\$ 12,912,502	\$ 12,975,597	\$ (63,095)
Operations & Maintenance	\$ 22,042,293	\$ 25,070,708	\$ (3,028,415)
Student Activities	\$ 1,695,462	\$ 2,334,177	\$ (638,715)
Other	\$ 463,553	\$ 694,409	\$ (230,856)
Grand Total	\$ 188,812,365	\$ 210,014,127	\$ (21,201,762)

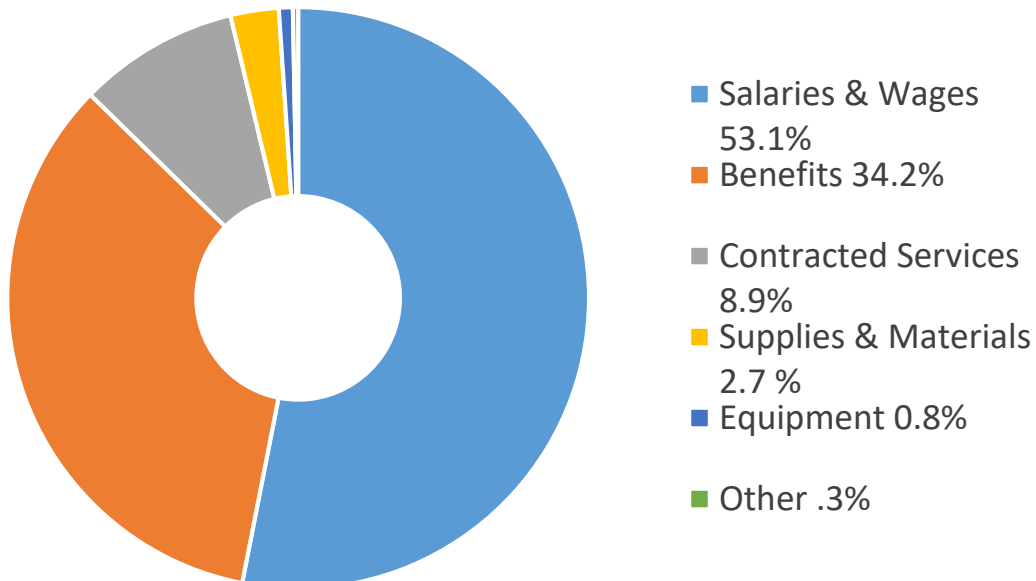
*State of Alaska Uniform Chart of Accounts requires all E-Rate Technology purchases to be identified Independently through this Function.

2021-22 Approved Budget Operating Fund by Function



Category	2021-22 Approved Budget	2020-21 Approved Budget	Over(Under) 2020-21 Approved Budget
Salaries & Wages	\$ 100,232,032	\$ 112,995,544	\$ (12,763,512)
Benefits	\$ 64,646,122	\$ 72,093,935	\$ (7,447,812)
Contracted Services	\$ 16,866,262	\$ 17,309,019	\$ (442,757)
Supplies & Materials	\$ 5,056,531	\$ 4,815,543	\$ 240,988
Equipment	\$ 1,467,819	\$ 1,911,449	\$ (443,631)
Other	\$ 543,600	\$ 888,638	\$ (345,038)
Grand Total	\$ 188,812,365	\$ 210,014,127	\$ (21,201,762)

2021-22 Approved Budget Operating Fund by Category



Object Code	Object Description				Over(Under)
		2021-22 Approved Budget	2020-21 Approved Budget	% of Budget	2020-21 Approved Budget
13130	Principals/Assistants	\$ 4,917,684	\$ 5,043,345	2.60%	\$ (125,661)
13140	Exempt Salaries - TRS	\$ 1,867,353	\$ 1,965,926	0.99%	\$ (98,573)
13150	Certified Teachers	\$ 58,070,172	\$ 67,519,874	30.76%	\$ (9,449,702)
13160	Extra Duty Pay for Certified	\$ 780,552	\$ 858,680	0.41%	\$ (78,128)
13170	Supplemental Pay for Certified	\$ 509,948	\$ 527,948	0.27%	\$ (18,000)
13210	Exempt Salaries - PERS	\$ 5,411,140	\$ 5,718,700	2.87%	\$ (307,560)
13220	Board Member Compensation	\$ 73,200	\$ 73,200	0.04%	\$ -
13230	Non-Benefited Aides	\$ -	\$ -	0.00%	\$ -
13240	Support Staff	\$ 25,481,247	\$ 28,126,794	13.50%	\$ (2,645,547)
13245	Overtime	\$ 342,360	\$ 337,360	0.18%	\$ 5,000
13250	Extra Duty Pay for Classified	\$ -	\$ -	0.00%	\$ -
13255	Extra Duty Pay for Others	\$ -	\$ -	0.00%	\$ -
13260	Shift Differential	\$ -	\$ -	0.00%	\$ -
13270	Substitutes for Certified	\$ 1,962,985	\$ 1,956,999	1.04%	\$ 5,986
13290	Temporaries	\$ 815,391	\$ 866,718	0.43%	\$ (51,327)
13610	Health & Life Estimate	\$ 29,328,784	\$ 33,209,605	15.53%	\$ (3,880,820)
13620	Unemployment Estimate	\$ 150,129	\$ 169,197	0.08%	\$ (19,068)
13630	Worker's Compensation Estimate	\$ 750,647	\$ 845,987	0.40%	\$ (95,340)
13640	FICA	\$ 3,562,515	\$ 3,919,228	1.89%	\$ (356,714)
13650	TRS	\$ 20,941,895	\$ 23,018,668	11.09%	\$ (2,076,773)
13660	PERS	\$ 9,603,744	\$ 10,575,762	5.09%	\$ (972,018)
13690	Other Employee Benefits	\$ 308,408	\$ 355,487	0.16%	\$ (47,079)
24100	Professional & Technical	\$ 4,858,433	\$ 4,525,679	2.57%	\$ 332,754
24120	Auditing	\$ 60,000	\$ 60,000	0.03%	\$ -
24130	Risk Management	\$ 550,000	\$ 550,000	0.29%	\$ -
24140	Legal	\$ 270,291	\$ 280,510	0.14%	\$ (10,219)
24150	Medical	\$ 5,100	\$ 6,000	0.00%	\$ (900)
24170	Data Processing	\$ -	\$ 10,235	0.00%	\$ (10,235)
24200	Travel	\$ 114,903	\$ 93,681	0.06%	\$ 21,222
24210	Mileage	\$ 94,973	\$ 97,847	0.05%	\$ (2,874)
24250	Student Travel	\$ 244,026	\$ 258,858	0.13%	\$ (14,833)
24310	Water/Sewer	\$ 525,210	\$ 544,646	0.28%	\$ (19,436)
24320	Garbage	\$ 285,750	\$ 287,250	0.15%	\$ (1,500)
24330	Communication	\$ 851,010	\$ 844,210	0.45%	\$ 6,800
24335	Postage	\$ 20,000	\$ 50,000	0.01%	\$ (30,000)
24340	Snow Removal	\$ -	\$ 2,700	0.00%	\$ (2,700)
24360	Electricity	\$ 3,565,589	\$ 3,821,814	1.89%	\$ (256,225)
24370	Natural Gas	\$ 413,594	\$ 479,492	0.22%	\$ (65,898)
24380	Heating Oil	\$ 642,583	\$ 840,823	0.34%	\$ (198,240)
24390	Other Energy	\$ 582,099	\$ 603,511	0.31%	\$ (21,412)
24400	Purchased Service	\$ 686,418	\$ 828,847	0.36%	\$ (142,429)
24403	Copier Charges	\$ 397,447	\$ 399,442	0.21%	\$ (1,995)
24405	Fingerprinting	\$ 4,686	\$ 6,686	0.00%	\$ (2,000)
24406	Fingerprinting Reimbursement	\$ -	\$ -	0.00%	\$ -
24410	Rentals	\$ 1,521,727	\$ 1,533,056	0.81%	\$ (11,329)
24420	Building Repairs	\$ 54,600	\$ 92,300	0.03%	\$ (37,700)
24430	Equipment Repairs	\$ 133,164	\$ 131,773	0.07%	\$ 1,391
24440	Site Repairs	\$ 10,000	\$ 9,000	0.01%	\$ 1,000
24450	Insurance	\$ 974,659	\$ 950,659	0.52%	\$ 24,000
24460	Property/Other Insurance	\$ -	\$ -	0.00%	\$ -
24500	Supplies	\$ 3,624,947	\$ 3,920,625	1.92%	\$ (295,678)
24501	Supplies Reimbursement	\$ (70,000)	\$ (80,000)	-0.04%	\$ 10,000
24510	Software	\$ 517,084	\$ 545,526	0.27%	\$ (28,442)
24520	Textbooks	\$ 984,500	\$ 429,392	0.52%	\$ 555,108
24570	Equipment (\$500-\$4999)	\$ 733,503	\$ 958,447	0.39%	\$ (224,944)
24571	Reg Inst Equipment Replacement	\$ 634,316	\$ 723,002	0.34%	\$ (88,686)
24800	Student Tuition	\$ 200,000	\$ 200,000	0.11%	\$ -
24810	Tuition	\$ 362,463	\$ 471,698	0.19%	\$ (109,235)
24900	Dues & Fees	\$ 167,617	\$ 172,166	0.09%	\$ (4,549)
24920	Claims & Judgements	\$ 13,500	\$ 13,500	0.01%	\$ -
24940	Special Reservation	\$ -	\$ 398	0.00%	\$ (398)
24950	Indirect Costs	\$ (663,533)	\$ (663,533)	-0.35%	\$ -
35100	Equipment (\$5000 or greater)	\$ 100,000	\$ 230,000	0.05%	\$ (130,000)
35520	Xfer to Student Transportation	\$ -	\$ 517,232	0.00%	\$ (517,232)
35522	Xfer to Nutrition Services	\$ 462,653	\$ 177,177	0.25%	\$ 286,376
Grand Totals		\$188,812,365	\$210,014,127	100.00%	(\$21,201,761)

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Local Programs Fund

Revenue and Allocations to Budget Center

Local Programs Fund	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 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

	2021-22 Approved Budget	2020-21 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
2021-22 Approved Budget

State Programs Fund

Revenue and Allocations to Budget Center

State Programs Fund	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 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

	2021-22 Approved Budget	2020-21 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
2021-22 Approved Budget

Federal Programs Fund

Revenue and Allocations to Budget Center

Federal Programs Fund	2021-22 Approved Budget	2020-21 Approved Budget
Federal Program Allocation	\$20,715,166	\$11,000,000
Federal Programs	\$20,715,166	\$11,000,000
Total Federal Programs Fund	\$20,715,166	\$11,000,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$20,715,166	\$11,000,000
---	---------------------	---------------------

Expenditures

Federal Programs Fund	2021-22 Approved Budget	2020-21 Approved Budget
Federal Program Expenditures	\$20,715,166	\$11,000,000
Federal Program Allocation	\$20,715,166	\$11,000,000
Total Federal Programs Fund	\$20,715,166	\$11,000,000
% of Expenditures	100%	100%

Total Expenditures	\$20,715,166	\$11,000,000
---------------------------	---------------------	---------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$20,715,166	\$11,000,000
Total Expenditures	\$20,715,166	\$11,000,000
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
2021-22 Approved Budget

Student Activity Fund (Clubs)

Revenue and Allocations to Budget Center

Student Activity Fund (Clubs)	2021-22 Approved Budget	2020-21 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)	2021-22 Approved Budget	2020-21 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

	2021-22 Approved Budget	2020-21 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

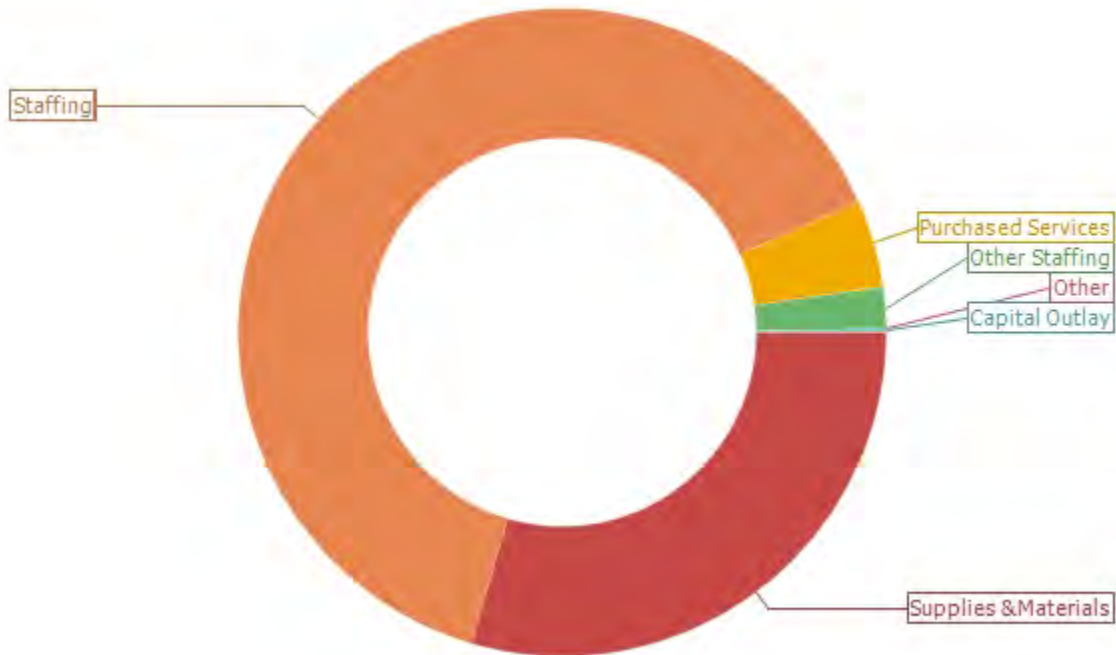
Notes

* - 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
2021-22 Approved Budget

Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$300	0%
Other Staffing	\$116,523	2%
Purchased Services	\$244,000	4%
Staffing	\$3,585,083	64%
Supplies & Materials	\$1,657,500	30%
Total Expenditures	\$5,613,406	

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

745: Nutrition Services Center - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Assistant Director Nutrition Services	2.00	2.00
Director of Nutrition Services	1.00	1.00
Support		
Custodian 12 Month	.12	.13
Kitchen Aide	9.20	9.20
Central Kitchen Coordinator	1.00	1.00
Elementary Kitchen Manager	14.94	14.94
Secondary Kitchen Manager - G4A	6.67	6.67
Secondary Kitchen Manager - G4B	2.93	2.93
Roving Kitchen Manager	3.34	2.67
Central Kitchen Packaging Crew Member	8.80	6.80
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	1.00
Administrative Secretary	1.00	.00
Administrative Secretary	.00	1.00
Warehouseperson I 12 Month	2.00	2.00
Warehouse I	2.00	2.00
Warehouse III	1.00	1.00
Warehouse Expeditor	.53	.53
NB Nutrition Services Aide	2.66	3.66
TOTAL PERSONNEL	66.19	64.52

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Nutrition Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$5,613,406	\$6,047,629
Total	\$5,613,406	\$6,047,629
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,613,406	\$6,047,629
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Support	\$3,162,349	\$3,012,551
Support FTE	63.186 FTE	61.522 FTE
Support Salary	\$1,959,202	\$1,866,397
Support Total Benefits	\$1,203,146	\$1,146,154
Non-Represented	\$422,734	\$415,251
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$261,901	\$257,265
Non-Represented Total Benefits	\$160,833	\$157,986
Total FTE	66.186	64.522
Total	\$3,585,083	\$3,427,802
% of Expenditures	64%	57%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$32,000	\$32,000
Staff Travel	\$4,000	\$4,000
Mileage	\$4,000	\$4,000
Water/Sewer	\$12,000	\$14,000
Communication	\$500	\$727
Electricity	\$140,000	\$120,000
Heating Oil	\$50,500	\$50,500
Other Purchased Services	\$1,000	\$2,200
Total	\$244,000	\$227,427
% of Expenditures	4%	4%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$9,000	\$13,400

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$500-\$4999)	\$15,000	\$50,000
Food Supplies	\$1,558,500	\$2,115,227
Non-Food Supplies	\$75,000	\$86,950
Total	\$1,657,500	\$2,265,577
% of Expenditures	30%	37%

Capital Outlay	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$5000 or greater)	\$10,000	\$10,000
Total	\$10,000	\$10,000
% of Expenditures	0%	0%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$300	\$300
Total	\$300	\$300
% of Expenditures	0%	0%

Total Expenditures	\$5,613,406	\$6,047,629
---------------------------	--------------------	--------------------

Summary

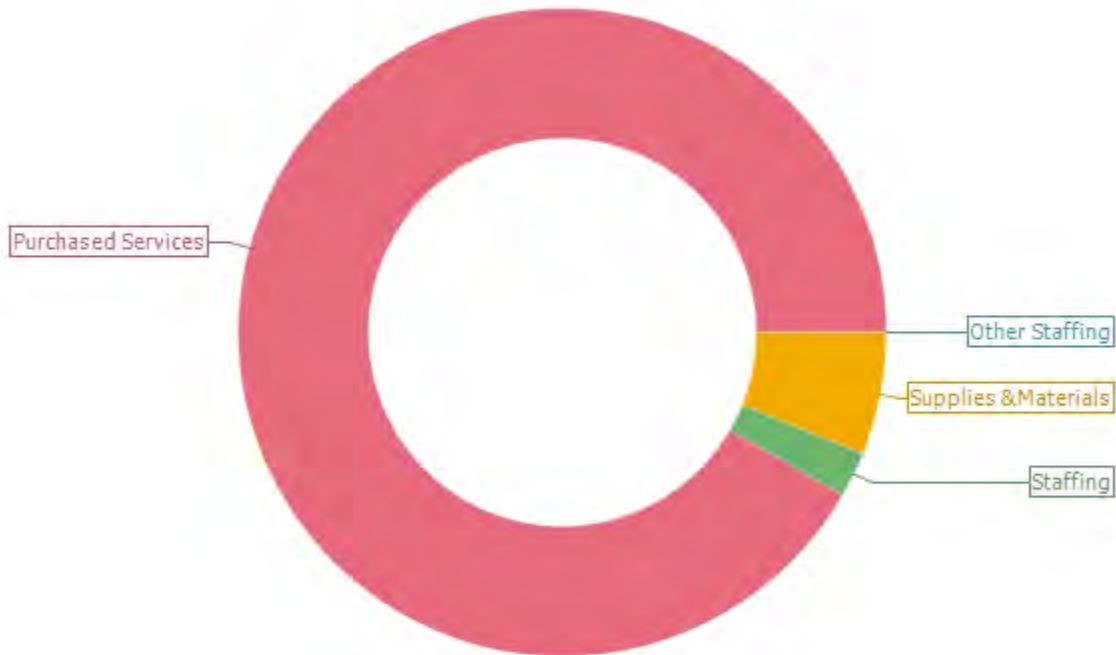
	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$5,613,406	\$6,047,629
Total Expenditures	\$5,613,406	\$6,047,629
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$12,400,497	92%
Staffing	\$308,045	2%
Supplies & Materials	\$824,200	6%
Total Expenditures	\$13,536,006	

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

760: Transportation - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Director Of Transportation	1.00	1.00
Support		
Route Schedulers	2.00	2.00
TOTAL PERSONNEL	3.00	3.00

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Transportation

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$13,536,006	\$13,674,423
Total	\$13,536,006	\$13,674,423
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$13,536,006	\$13,674,423
---	---------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$145,824	\$140,907
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$90,344	\$87,297
Non-Represented Total Benefits	\$55,480	\$53,609
Support	\$162,222	\$155,455
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$100,503	\$96,311
Support Total Benefits	\$61,719	\$59,144
Total FTE	3	3
Total	\$308,045	\$296,361
% of Expenditures	2%	2%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$7,000	\$7,000
Staff Travel	\$0	\$3,900
Other Purchased Services	\$12,393,497	\$12,338,698
Total	\$12,400,497	\$12,349,598
% of Expenditures	92%	90%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$801,000	\$1,002,000
Software	\$16,000	\$16,000
Equipment (\$500-\$4999)	\$7,200	\$7,200
Total	\$824,200	\$1,025,200
% of Expenditures	6%	7%

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Total Expenditures	\$13,536,006	\$13,674,423
---------------------------	---------------------	---------------------

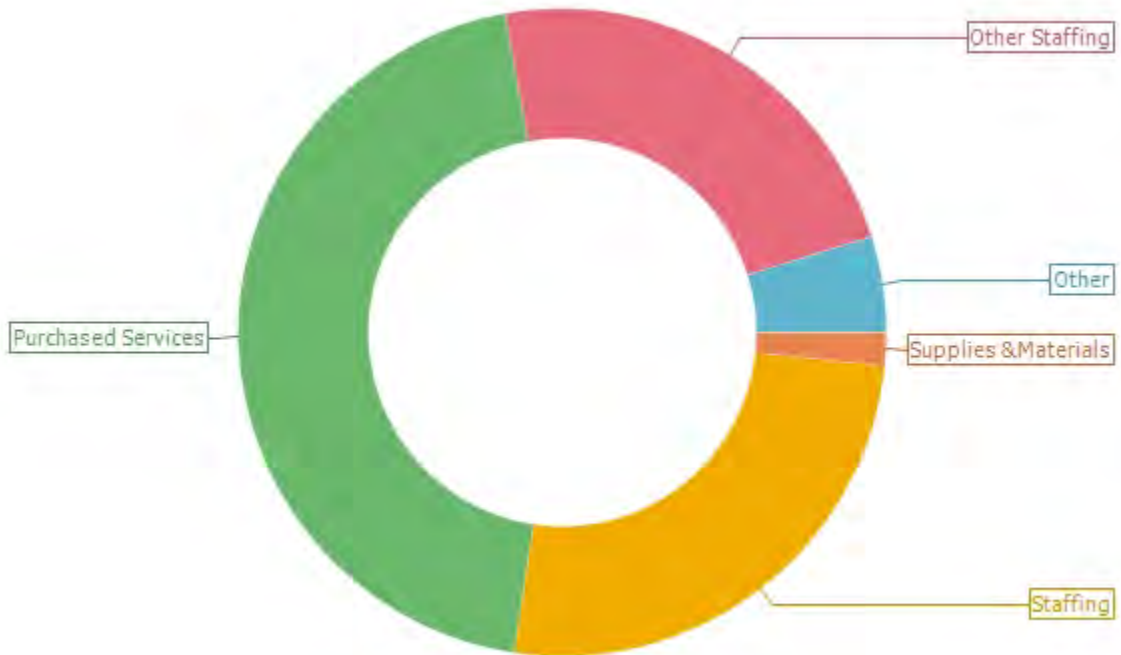
Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$13,536,006	\$13,674,423
Total Expenditures	\$13,536,006	\$13,674,423
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$22,000	5%
Other Staffing	\$105,569	23%
Purchased Services	\$205,200	45%
Staffing	\$117,815	26%
Supplies & Materials	\$7,580	2%
Total Expenditures	\$458,164	

BOARD OF EDUCATION

K12NORTHSTAR.ORG/SCHOOLBOARD

Department Summary

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

Department Spotlight

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

Important Tasks

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



Accomplishments

- Development and implementation of highly effective strategic plan
- Selection of Interim Chief School Administrator
- Variety of instructional delivery options during COVID Pandemic - in-person, eLearning, and Fairbanks BEST Homeschool
- Expanded viewing and participation options for board meetings

Department Stats

Elected Board Members (7)

- Timothy P. Doran, President
- Jennifer Luke, Vice President
- Erin Morotti, Treasurer
- Chrya Sanderson, Clerk
- Margaret Matheson, Member
- Matthew Sampson, Member
- April Smith, Member

Advisory Members (3)

- Colonel Stuart Williamson, Eielson Air Force Base Representative
- Colonel Christopher Ruga, Fort Wainwright Army Post Representative
- Cassidy Welsh, Regional Student Council Representative

Professional Staff (1)

- Sharon Tuttle, Executive Assistant

Budget

- \$458,164, including Board Monthly Stipends

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Board of Education

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$458,164	\$393,431
Total	\$458,164	\$393,431
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$458,164	\$393,431
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	\$13,055
Overtime Salary	\$20,000	\$10,000
Overtime Total Benefits	\$6,110	\$3,055
Total	\$105,569	\$92,514
% of Expenditures	23%	24%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented Hourly	\$117,815	\$116,649
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,991	\$72,269
Non-Represented Hourly Total Benefits	\$44,824	\$44,380
Total FTE	1	1
Total	\$117,815	\$116,649
% of Expenditures	26%	30%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$165,000	\$115,000
Staff Travel	\$20,000	\$20,000
Other Purchased Services	\$20,200	\$20,200
Total	\$205,200	\$155,200
% of Expenditures	45%	39%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$6,580	\$6,580
Software	\$1,000	\$90
Special Reservation	\$0	\$398
Total	\$7,580	\$7,068
% of Expenditures	2%	2%

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$22,000	\$22,000
Total	\$22,000	\$22,000
% of Expenditures	5%	6%

Total Expenditures	\$458,164	\$393,431
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$458,164	\$393,431
Total Expenditures	\$458,164	\$393,431
Variance	\$0	\$0

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

605: Board of Education - Personnel Detail	2021-22 Approved Budget	2020-21 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
2021-22 Approved Budget

605: Board of Education

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$458,164	\$393,431
Total District Allocations	\$458,164	\$393,431
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$458,164	\$393,431
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	\$13,055
Overtime Salary	\$20,000	\$10,000
Overtime Total Benefits	\$6,110	\$3,055
Total Other Staffing	\$105,569	\$92,514
% of Expenditures	23%	24%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented Hourly	\$117,815	\$116,649
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$72,991	\$72,269
Non-Represented Hourly Total Benefits	\$44,824	\$44,380
Total FTE	1	1
Total Staffing	\$117,815	\$116,649
% of Expenditures	26%	30%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$165,000	\$115,000
Staff Travel	\$20,000	\$20,000
Other Purchased Services *	\$20,200	\$20,200
Total Purchased Services	\$205,200	\$155,200
% of Expenditures	45%	39%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$6,580	\$6,580
Software	\$1,000	\$90
Special Reservation	\$0	\$398
Total Supplies & Materials	\$7,580	\$7,068
% 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

2021-22 Approved Budget

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses *	\$22,000	\$22,000
Total Other	\$22,000	\$22,000
% of Expenditures	5%	6%

Total Expenditures	\$458,164	\$393,431
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$458,164	\$393,431
Total Expenditures	\$458,164	\$393,431
Variance	\$0	\$0

Notes

Professional & Technical Services - \$165,000

Auditing - \$60,000

District Administration - \$105,000 Lobbyist Expenses, BoardDocs, Training and Western Demographics.

Other Purchased Services - \$20,200

Purchased Service - \$20,200 Advertising.

Other Expenses - \$22,000

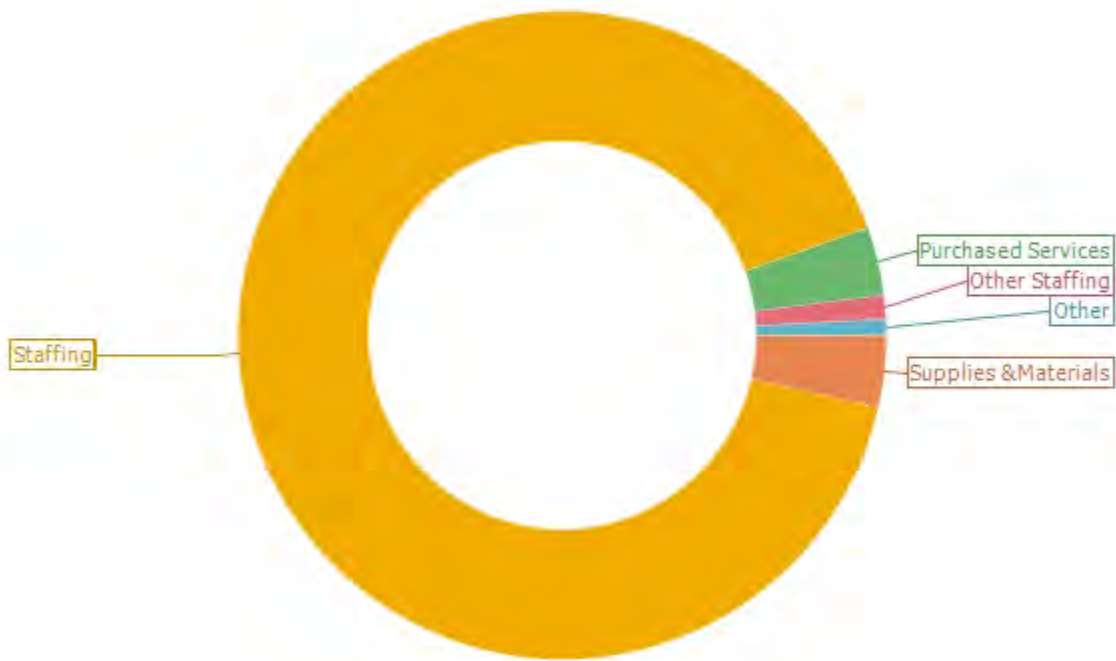
Dues & Fees - \$22,000 Association of Alaska School Boards dues.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$10,150	1%
Other Staffing	\$14,854	1%
Purchased Services	\$42,270	3%
Staffing	\$1,133,077	91%
Supplies & Materials	\$44,595	4%
Total Expenditures	\$1,244,946	

OFFICE OF THE SUPERINTENDENT

Superintendent: Dr. Karen Gaborik
Budget: \$425,794
Employees: 2.0 FTE

K12NORTHSTAR.ORG/SUPERINTENDENT

Department Summary

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

Highlight

Ms. Karen Meline has been appointed interim Chief Executive Officer for the 2021-22 school year. As superintendent she is tasked with implementation of the district's strategic plan and board of education directives. She facilitates the development of department, program, and school action plans and she leads and/or supervises related districtwide initiatives. Ms. Melin also oversees districtwide operations.

Strategic Plan Initiatives (2020-25)

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

Important Tasks

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

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Superintendent

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$1,244,946	\$1,374,399
Total	\$1,244,946	\$1,374,399
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,244,946	\$1,374,399
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$9,139	\$3,917
Overtime Salary	\$7,000	\$3,000
Overtime Total Benefits	\$2,139	\$917
Temporaries	\$5,715	\$11,430
Temporaries Salary	\$5,265	\$10,530
Temporaries Total Benefits	\$450	\$900
Total	\$14,854	\$15,347
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$473,173	\$628,476
Non-Represented FTE	3.000 FTE	4.000 FTE
Non-Represented Salary	\$293,150	\$389,366
Non-Represented Total Benefits	\$180,023	\$239,110
Support	\$285,698	\$261,498
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$177,002	\$162,009
Support Total Benefits	\$108,697	\$99,489
Non-Represented Exec	\$259,021	\$259,021
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$165,000	\$165,000
Non-Represented Exec Total Benefits	\$94,021	\$94,021
Non-Represented Hourly	\$115,186	\$111,451
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$71,362	\$69,048
Non-Represented Hourly Total Benefits	\$43,823	\$42,403
Total FTE	8	9
Total	\$1,133,077	\$1,260,445
% of Expenditures	91%	92%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$22,220	\$31,020
Staff Travel	\$9,000	\$9,000

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$550	\$550
Student Travel	\$0	\$5,000
Other Purchased Services	\$10,500	\$20,516
Total	\$42,270	\$66,086
% of Expenditures	3%	5%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	(\$6,050)	\$3,376
Software	\$48,000	\$15,945
Equipment (\$500-\$4999)	\$2,645	\$3,645
Total	\$44,595	\$22,966
% of Expenditures	4%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$10,150	\$9,555
Total	\$10,150	\$9,555
% of Expenditures	1%	1%

Total Expenditures	\$1,244,946	\$1,374,399
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,244,946	\$1,374,399
Total Expenditures	\$1,244,946	\$1,374,399
Variance	\$0	\$0

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

610: Superintendent - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented Exec		
Superintendent	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
2021-22 Approved Budget

610: Superintendent

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$425,794	\$421,837
Total District Allocations	\$425,794	\$421,837
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$425,794	\$421,837
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$6,528	\$1,306
Overtime Salary	\$5,000	\$1,000
Overtime Total Benefits	\$1,528	\$306
Total Other Staffing	\$6,528	\$1,306
% of Expenditures	2%	0%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented Exec	\$259,021	\$259,021
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$165,000	\$165,000
Non-Represented Exec Total Benefits	\$94,021	\$94,021
Non-Represented Hourly	\$115,186	\$111,451
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$71,362	\$69,048
Non-Represented Hourly Total Benefits	\$43,823	\$42,403
Total FTE	2	2
Total Staffing	\$374,206	\$370,472
% of Expenditures	88%	88%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$16,020	\$16,020
Staff Travel	\$9,000	\$9,000
Student Travel	\$0	\$5,000
Other Purchased Services	\$4,500	\$4,500
Total Purchased Services	\$29,520	\$34,520
% of Expenditures	7%	8%

Supplies & Materials	2021-22 Approved Budget	2020-21 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

2021-22 Approved Budget

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses *	\$8,250	\$8,250
Total Other	\$8,250	\$8,250
% of Expenditures	2%	2%

Total Expenditures	\$425,794	\$421,837
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$425,794	\$421,837
Total Expenditures	\$425,794	\$421,837
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

COMMUNICATIONS, DEVELOPMENT & ENGAGEMENT

K12NORTHSTAR.ORG/CDE

Executive Director: Rebecca Hurbi

Budget: \$819,100

Employees: 6.0 FTE

Department Summary

The Communications, Development & Engagement department cultivates effective communication and engagement within the district, as well as between the district and its stakeholders.

Bright Futures Fairbanks

Bright Futures Fairbanks connects existing community resources to address the needs of children. School staff are often the first to notice when a child comes to school hungry, without winter gear or school supplies. For assistance, staff can refer to the Bright Futures Fairbanks Community Resource Guide or contact the volunteer leadership team. When children's needs are met by school mentors, volunteers, and/or partners, Bright Futures Fairbanks recognizes their efforts on social media.

Here are a few examples of how school mentors, volunteers, and partners have addressed student needs:

- Bright Futures Fairbanks, Fairbanks Council of PTAs and Fairbanks Native Association provided mi-fi hotspots and Internet service for 10 families in need.
- Fairbanks Native Association donated winter gloves for students at Hunter Elementary.
- Knots & Hooks of Hope ministry donated 2,102 handmade fleece neck gaiters for students at Anne Wien, Arctic Light, Crawford, Denali, Discovery Peak, Hunter, Joy, Midnight Sun, Nordale, Salcha, Tickasuk Brown, and Weller schools.
- Pogo Mine (Northern Star Resources Pogo Alaska) donated boxes of Girl Scout Cookies to all schools to celebrate Teacher Appreciation Week.
- Summit Church donated weekend take home power pack snacks for students.
- UAF Student Support Services donated school supplies for students in need
- USO Eielson Air Force Base donated goodie baskets to Anderson Elementary School, Crawford Elementary School, and Ben Eielson Junior/Senior High School to celebrate Teacher Appreciation Week

Important Tasks

- Foster effective communication and collaboration within the district and with the community
- Facilitate grant acquisition and oversight and develop strategic partnerships to connect staff to supplemental resources
- Cultivate engagement within district communities to build mutually beneficial relationships to support the district's mission to provide students with an excellent and equitable education

Quick Facts

- The district and school websites consist of over 3,500 webpages that received almost 2.8 million page views in the 2020-21 academic year. Almost 50% of the visits are from a mobile device.
- The district sees more than 200 media mentions each year, meaning it was the topic or important element in a news story or segment.
- The Communications, Development & Engagement department regularly facilitates communication with over 17,000 parents and employees.
- Engaging with the community via social media platforms, it's possible to regularly communicate with almost 14,000 followers.

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

741: Communications, Development and Engagement - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Assistant Director of Grants & Partnerships	.00	1.00
Director of Grants & Partnerships	1.00	.00
Director of Public Relations	1.00	1.00
Executive Director of Communications, Development and Engagement	1.00	1.00
Digital Communications Manager	.00	1.00
Support		
Grants and Partnerships Specialist	1.00	1.00
Digital Content Specialist	.00	1.00
Media Production Specialist	1.00	1.00
Communications Specialist	1.00	.00
TOTAL PERSONNEL	6.00	7.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

741: Communications, Development and Engagement

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$819,152	\$952,562
Total District Allocations	\$819,152	\$952,562
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$819,152	\$952,562
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Temporaries	\$5,715	\$11,430
Temporaries Salary	\$5,265	\$10,530
Temporaries Total Benefits	\$450	\$900
Total Other Staffing	\$8,326	\$14,041
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$473,173	\$628,476
Non-Represented FTE	3.000 FTE	4.000 FTE
Non-Represented Salary	\$293,150	\$389,366
Non-Represented Total Benefits	\$180,023	\$239,110
Support	\$285,698	\$261,498
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$177,002	\$162,009
Support Total Benefits	\$108,697	\$99,489
Total FTE	6	7
Total Staffing	\$758,871	\$889,974
% of Expenditures	93%	93%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$6,200	\$15,000
Mileage	\$550	\$550
Other Purchased Services *	\$6,000	\$16,016
Total Purchased Services	\$12,750	\$31,566
% of Expenditures	2%	3%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies *	(\$11,720)	(\$2,294)

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Software *	\$48,000	\$15,945
Equipment (\$500-\$4999)	\$1,025	\$2,025
Total Supplies & Materials	\$37,305	\$15,676
% of Expenditures	5%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$1,900	\$1,305
Total Other	\$1,900	\$1,305
% of Expenditures	0%	0%

Total Expenditures	\$819,152	\$952,562
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$819,152	\$952,562
Total Expenditures	\$819,152	\$952,562
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).

Supplies - (\$11,720)

Supplies - \$48,280
 Print Shop supplies, including bulk paper orders, binding supplies, and other Print Shop misc. Office supplies and event supplies for districtwide events and community engagement activities.

Supplies - Dist Admin - \$10,000

Supplies Reimbursement - (\$70,000)

Software - \$48,000

Software - District Administration - \$48,000
 Districtwide site licenses for schools and departments (Smore, Let's Talk) and for website ADA accessibility requirements (compliance monitoring and analytics).

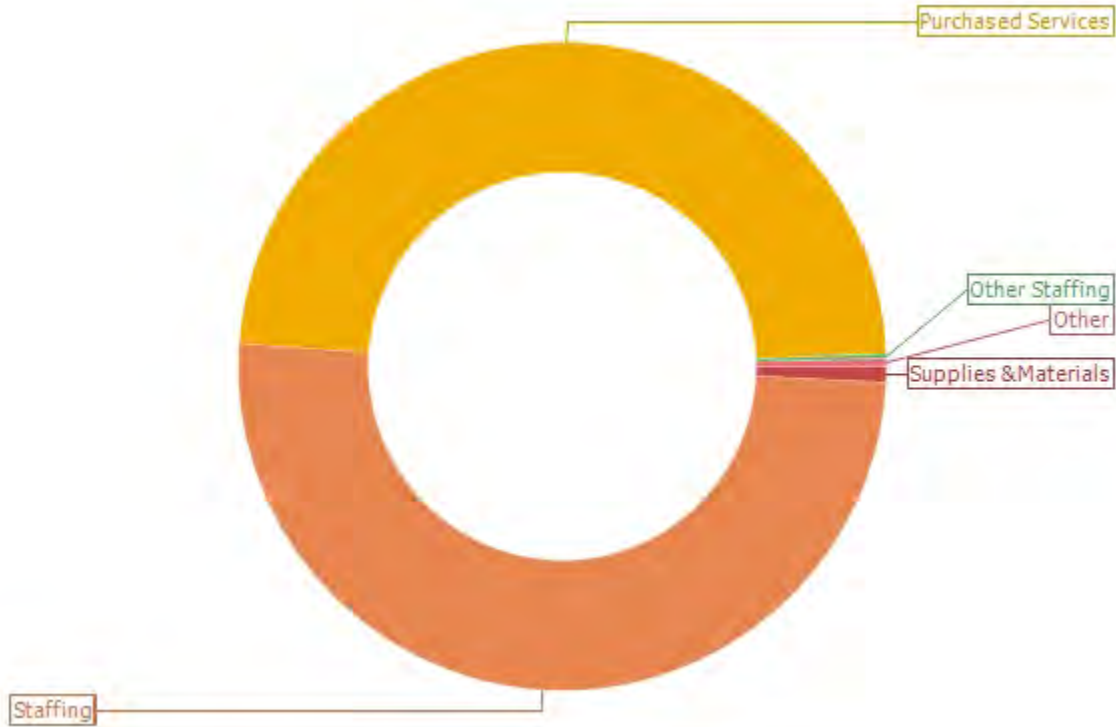
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$21,850	0%
Other Staffing	\$13,686	0%
Purchased Services	\$2,639,979	48%
Staffing	\$2,755,459	50%
Supplies & Materials	\$42,499	1%
Total Expenditures	\$5,473,473	

ADMINISTRATIVE SERVICES

Chief Operations Officer: Andreau DeGraw

Budget: \$5.4 million

Employees: 21.8 FTE

K12NORTHSTAR.ORG/ADMIN-SERVICES

Department Summary

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

Department Spotlight

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

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

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

Important Tasks

- Establish a goal-driven budgeting process with a long-term perspective.
- Develop and implement business policies and procedures to ensure efficient use of resources and compliance with internal policies as well as external regulations.
- Direct operations departments of the district to provide for infrastructure, equipment and services necessary to support the district's strategic plan goals and objectives.
- Provide oversight and collaboration to operations-related departments including: Accounting Services, Business Services, Purchasing, Facilities Management, Human Resources, Information & Technology, Nutrition Services, and Pupil Transportation.

Quick Facts

- Manages the allocation of just under \$250,000,000 in budgeted revenue to ensure students' needs are met.
- Provided a framework for responsible financial management through adoption by the Board of Education of a fund balance policy.
- Manages the Equipment Replacement Internal Service Fund which serves as a strategic planning tool and a sustainable funding source to replace instructional tools, as well as district capital assets.
- Oversees the district Health Plan design in order to provide competitive benefits as well as manage and address rising healthcare costs.

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Administrative Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$4,365,640	\$4,312,265
Communication Allocation	\$728,490	\$695,065
Copier Allocation	\$379,344	\$406,237
Total	\$5,473,474	\$5,413,567
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$5,473,474	\$5,413,567
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$3,917	\$5,222
Overtime Salary	\$3,000	\$4,000
Overtime Total Benefits	\$917	\$1,222
Temporaries	\$9,770	\$10,855
Temporaries Salary	\$9,000	\$10,000
Temporaries Total Benefits	\$770	\$855
Total	\$13,686	\$16,077
% of Expenditures	0%	0%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$1,586,142	\$1,640,617
Non-Represented FTE	10.800 FTE	10.800 FTE
Non-Represented Salary	\$982,679	\$1,016,428
Non-Represented Total Benefits	\$603,463	\$624,189
Support	\$918,584	\$861,096
Support FTE	10.000 FTE	10.000 FTE
Support Salary	\$569,100	\$533,484
Support Total Benefits	\$349,484	\$327,612
Non-Represented Exec	\$250,733	\$244,176
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$155,255	\$151,031
Non-Represented Exec Total Benefits	\$95,477	\$93,145
Total FTE	21.8	21.8
Total	\$2,755,459	\$2,745,889
% of Expenditures	50%	51%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$292,843	\$296,851
Mileage	\$100	\$300
Communication	\$728,490	\$728,490
Postage	\$20,000	\$50,000

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$149,500	\$62,500
Copier Charges	\$379,344	\$379,344
Insurance and Bond Premiums	\$1,069,702	\$1,069,702
Total	\$2,639,979	\$2,587,187
% of Expenditures	48%	48%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$35,324	\$33,420
Equipment (\$500-\$4999)	\$7,175	\$9,553
Total	\$42,499	\$42,973
% of Expenditures	1%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$21,850	\$21,440
Total	\$21,850	\$21,440
% of Expenditures	0%	0%

Total Expenditures	\$5,473,473	\$5,413,566
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$5,473,474	\$5,413,567
Total Expenditures	\$5,473,473	\$5,413,566
Variance	\$1	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

720: Administrative Services - Personnel Detail	2021-22 Approved Budget	2020-21 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
2021-22 Approved Budget

720: Administrative Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$430,819	\$422,782
Total District Allocations	\$430,819	\$422,782
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$430,819	\$422,782
---	------------------	------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$149,497	\$148,017
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$92,619	\$91,702
Non-Represented Total Benefits	\$56,878	\$56,314
Non-Represented Exec	\$250,733	\$244,176
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$155,255	\$151,031
Non-Represented Exec Total Benefits	\$95,477	\$93,145
Total FTE	2	2
Total Staffing	\$400,230	\$392,193
% of Expenditures	93%	93%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$26,950	\$26,950
Total Purchased Services	\$26,950	\$26,950
% of Expenditures	6%	6%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$2,424	\$2,424
Equipment (\$500-\$4999)	\$675	\$675
Total Supplies & Materials	\$3,099	\$3,099
% of Expenditures	1%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$540	\$540
Total Other	\$540	\$540
% of Expenditures	0%	0%

Total Expenditures	\$430,819	\$422,782
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$430,819	\$422,782
Total Expenditures	\$430,819	\$422,782
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
2021-22 Approved Budget

725: Accounting Services - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Accountant II	2.00	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		
Cashier	1.00	1.00
Accounts Payable Clerk	1.00	1.00
Payroll Technician	2.00	2.00
TOTAL PERSONNEL	9.80	9.80

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

725: Accounting Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$1,266,061	\$1,220,707
Total District Allocations	\$1,266,061	\$1,220,707
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,266,061	\$1,220,707
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$1,306	\$2,611
Overtime Salary	\$1,000	\$2,000
Overtime Total Benefits	\$306	\$611
Temporaries	\$1,086	\$2,171
Temporaries Salary	\$1,000	\$2,000
Temporaries Total Benefits	\$86	\$171
Total Other Staffing	\$2,391	\$4,782
% of Expenditures	0%	0%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$868,416	\$863,299
Non-Represented FTE	5.800 FTE	5.800 FTE
Non-Represented Salary	\$538,019	\$534,848
Non-Represented Total Benefits	\$330,397	\$328,450
Support	\$371,644	\$327,816
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$230,248	\$203,095
Support Total Benefits	\$141,396	\$124,721
Total FTE	9.8	9.8
Total Staffing	\$1,240,060	\$1,191,115
% of Expenditures	98%	98%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$6,335	\$7,335
Mileage	\$100	\$300
Total Purchased Services	\$6,435	\$7,635
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies *	\$12,175	\$12,175
Total Supplies & Materials	\$12,175	\$12,175

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	1%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses *	\$5,000	\$5,000
Total Other	\$5,000	\$5,000
% of Expenditures	0%	0%

Total Expenditures	\$1,266,061	\$1,220,707
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,266,061	\$1,220,707
Total Expenditures	\$1,266,061	\$1,220,707
Variance	\$0	\$0

Notes

Professional & Technical Services - \$6,335

Professional & Technical - District Administration Support - \$6,335 Continued professional education for staff to remain current on accounting, payroll, and grant standards and requirements.

Supplies - \$12,175

District Administration Support - \$12,175 \$4,700 blank check and annual IRS form stock
\$3,400 cash & check deposit supplies for all schools
\$1,500 supplies for check printer, printing annual financial reports, postage for quarterly and annual reports.

Other Expenses - \$5,000

Dues & Fees - District Administration Support - \$5,000 \$1,200 ASBO Award for annual financial report
\$900 GFOA Award for annual financial report
\$2,900 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
2021-22 Approved Budget

730: Procurement - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Purchasing Agent	1.00	.00
Purchasing/Contract Manager	.00	1.00
Director of Procurement & Warehousing	1.00	1.00
Shipping Receiving Supervisor	1.00	1.00
Support		
Administrative Secretary Admin 12 Month	1.00	1.00
Tech Commodities Procurement	1.00	1.00
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

730: Procurement

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$647,979	\$732,769
Total District Allocations	\$647,979	\$732,769
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$647,979	\$732,769
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$399,802	\$458,898
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$247,693	\$284,306
Non-Represented Total Benefits	\$152,108	\$174,592
Support	\$205,815	\$201,786
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$127,511	\$125,015
Support Total Benefits	\$78,304	\$76,771
Total FTE	5	5
Total Staffing	\$605,617	\$660,684
% of Expenditures	93%	90%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$2,507	\$2,150
Postage	\$20,000	\$50,000
Other Purchased Services *	\$1,000	\$1,000
Total Purchased Services	\$23,507	\$53,150
% of Expenditures	4%	7%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$4,000	\$5,000

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$500-\$4999)	\$1,500	\$1,740
Total Supplies & Materials	\$5,500	\$6,740
% of Expenditures	1%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$2,060	\$900
Total Other	\$2,060	\$900
% of Expenditures	0%	0%

Total Expenditures	\$647,979	\$732,769
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$647,979	\$732,769
Total Expenditures	\$647,979	\$732,769
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
2021-22 Approved Budget

735: Business Services - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Director of Business Services and Risk Management Liaison	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

735: Business Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$1,679,655	\$1,604,513
Communication Allocation	\$728,490	\$695,065
Copier Allocation	\$379,344	\$406,237
Total District Allocations	\$2,787,489	\$2,705,815
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,787,489	\$2,705,815
---	--------------------	--------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$168,427	\$170,404
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$104,347	\$105,572
Non-Represented Total Benefits	\$64,080	\$64,832
Total FTE	1	1
Total Staffing	\$168,427	\$170,404
% of Expenditures	6%	6%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$257,051	\$260,416
Communication	\$728,490	\$728,490
Other Purchased Services *	\$148,500	\$61,500
Copier Charges	\$379,344	\$379,344
Insurance and Bond Premiums *	\$1,069,702	\$1,069,702
Total Purchased Services	\$2,583,087	\$2,499,452
% of Expenditures	93%	92%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies *	\$16,725	\$13,821
Equipment (\$500-\$4999)	\$5,000	\$7,138
Total Supplies & Materials	\$21,725	\$20,959
% of Expenditures	1%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$14,250	\$15,000
Total Other	\$14,250	\$15,000
% of Expenditures	1%	1%

Total Expenditures	\$2,787,489	\$2,705,815
---------------------------	--------------------	--------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$2,787,489	\$2,705,815
Total Expenditures	\$2,787,489	\$2,705,815
Variance	\$0	\$0

Notes

Professional & Technical Services - \$257,051

Copy & Print Services - \$0

Data Processing - \$0

Legal - \$215,051

Miscellaneous Services - \$42,000 Docusign

Other Purchased Services - \$148,500

DW Safety - \$87,000 Safety/Security contract services and ALICE. (DW Safety purchased services and supplies moved from RU 690)

Equipment Repairs - \$0

Purchased Service - Copy & Print Services - \$0

Purchased Service - District Administration Support - \$8,500

Purchased Service - Miscellaneous Services - \$53,000

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
2021-22 Approved Budget*

755: Shipping & Receiving - Personnel Detail	2021-22 Approved Budget	2020-21 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
2021-22 Approved Budget

755: Shipping & Receiving

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$341,126	\$331,494
Total District Allocations	\$341,126	\$331,494
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$341,126	\$331,494
---	------------------	------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Support	\$341,126	\$331,494
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$211,341	\$205,374
Support Total Benefits	\$129,785	\$126,120
Total FTE	4	4
Total Staffing	\$341,126	\$331,494
% of Expenditures	100%	100%

Total Expenditures	\$341,126	\$331,494
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$341,126	\$331,494
Total Expenditures	\$341,126	\$331,494
Variance	\$0	\$0

Notes

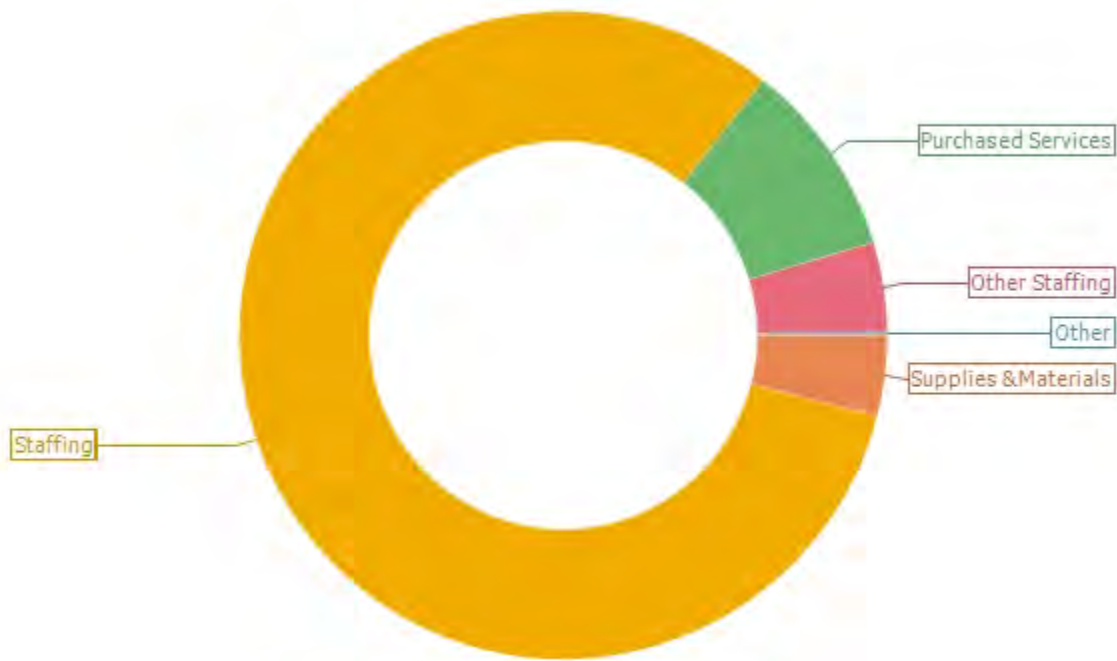
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$4,627	0%
Other Staffing	\$123,175	4%
Purchased Services	\$267,511	10%
Staffing	\$2,235,786	82%
Supplies & Materials	\$110,250	4%
Total Expenditures	\$2,741,349	

HUMAN RESOURCES

K12NORTHSTAR.ORG/HR

Executive Director:

Ivory McDaniel-Ilgenfritz

Budget: \$2.71 million

Employees: 17.5 FTE

Department Summary

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

Department Spotlight

While teachers and support staff recharge over the summer, HR kicks into high gear to ensure that when students return in the fall, classrooms and buildings are fully staffed. In the summer of 2020 there were just over 230 vacancies to fill, including approximately 105 teaching positions and 130+ support staff positions.

Important Tasks

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

Quick Facts

- Over 1,550 applicants applied for various positions of employment with the district during the 2020-2021 fiscal year.
- 974 community members are approved to volunteer in district schools.
- The benefits team processed 370 claims due to the Families First Coronavirus Response Act (FFCRA) and Emergency Family Medical Leave (EFML).
- Telework agreements were launched beginning July 1, 2021 due to the pandemic. Over 3,500 telework agreements have been processed.
- 276 Family Medical Leave cases were opened during the 2020-2021 school year.
- In order to add options for students during the pandemic, a robust eLearning program was created where students could remain with their home school while participating in online instruction. 37 eLearning teachers were assigned to this program. This program will continue to expand into the 2021-2022 school year.
- 11,114 training certificates were received and processed by HR over the course of the 2020-21 school year.
- 430 background checks were processed for both employees and volunteers.
- Currently the district employs approximately 679 substitute and temporary employees. Over 200 subs participated in training sponsored by HR to assist teachers while in the remote learning environment.

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Human Resources

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$2,641,099	\$2,634,415
Certified Substitute Allocation	\$100,250	\$100,250
Total	\$2,741,349	\$2,734,665
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,741,349	\$2,734,665
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$11,097	\$17,624
Overtime Salary	\$8,500	\$13,500
Overtime Total Benefits	\$2,597	\$4,124
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	\$18,454
Temporaries Salary	\$3,000	\$17,000
Temporaries Total Benefits	\$257	\$1,454
Total	\$123,175	\$144,899
% of Expenditures	4%	5%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$58,391	\$57,316
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$39,920	\$39,185
Certificated Total Benefits	\$18,471	\$18,131
Support	\$51,792	\$49,605
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$32,087	\$30,732
Support Total Benefits	\$19,705	\$18,873
Non-Represented	\$1,369,353	\$1,475,516
Non-Represented FTE	8.500 FTE	9.500 FTE
Non-Represented Salary	\$848,631	\$943,540
Non-Represented Total Benefits	\$520,722	\$531,976
Non-Represented Hourly	\$756,250	\$755,979
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$468,527	\$468,360
Non-Represented Hourly Total Benefits	\$287,723	\$287,620
Total FTE	17.5	18.5
Total	\$2,235,786	\$2,338,416

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	82%	86%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$257,484	\$120,959
Staff Travel	\$250	\$0
Mileage	\$1,500	\$1,200
Other Purchased Services	\$8,277	\$10,911
Total	\$267,511	\$133,070
% of Expenditures	10%	5%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$30,950	\$36,450
Software	\$76,600	\$72,800
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total	\$110,250	\$111,950
% of Expenditures	4%	4%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$4,627	\$6,330
Total	\$4,627	\$6,330
% of Expenditures	0%	0%

Total Expenditures	\$2,741,349	\$2,734,665
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$2,741,349	\$2,734,665
Total Expenditures	\$2,741,349	\$2,734,665
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

630: Human Resources - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
FEA President's Release Time	.50	.50
Non-Represented		
System Database Administrator I	.50	.50
HRIS System Administrator HR	1.00	.00
Benefits Coordinator	.00	1.00
Recruiting and Staffing Coordinator	1.00	1.00
Human Resources Coordinator II	2.00	2.00
EEO Officer	1.00	1.00
Director of Labor Relations	.00	1.00
Assistant Director of Human Resources	1.00	.00
Executive Director of Human Resources	1.00	1.00
Employee Relations Specialist	1.00	1.00
Training Specialist	.00	1.00
Non-Represented Hourly		
Benefits Assistant	1.00	1.00
Executive Assistant	1.00	1.00
Labor Relations Assistant	1.00	1.00
EEO & Title IX Assistant	.00	1.00
EEO Assistant	1.00	.00
Human Resources Technician	3.00	3.00
Recruiting HR Technician	1.00	1.00
Support		
ESSA President's Release Time	.50	.50
TOTAL PERSONNEL	17.50	18.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

630: Human Resources

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$2,641,099	\$2,634,415
Certified Substitute Allocation	\$100,250	\$100,250
Total District Allocations	\$2,741,349	\$2,734,665
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,741,349	\$2,734,665
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$11,097	\$17,624
Overtime Salary	\$8,500	\$13,500
Overtime Total Benefits	\$2,597	\$4,124
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	\$18,454
Temporaries Salary	\$3,000	\$17,000
Temporaries Total Benefits	\$257	\$1,454
Total Other Staffing	\$123,175	\$144,899
% of Expenditures	4%	5%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$58,391	\$57,316
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$39,920	\$39,185
Certificated Total Benefits	\$18,471	\$18,131
Non-Represented	\$1,369,353	\$1,475,516
Non-Represented FTE	8.500 FTE	9.500 FTE
Non-Represented Salary	\$848,631	\$943,540
Non-Represented Total Benefits	\$520,722	\$531,976
Support	\$51,792	\$49,605
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$32,087	\$30,732
Support Total Benefits	\$19,705	\$18,873
Non-Represented Hourly	\$756,250	\$755,979
Non-Represented Hourly FTE	8.000 FTE	8.000 FTE
Non-Represented Hourly Salary	\$468,527	\$468,360
Non-Represented Hourly Total Benefits	\$287,723	\$287,620
Total FTE	17.5	18.5

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Total Staffing	\$2,235,786	\$2,338,416
% of Expenditures	82%	86%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$257,484	\$120,959
Staff Travel	\$250	\$0
Mileage	\$1,500	\$1,200
Other Purchased Services *	\$8,277	\$10,911
Total Purchased Services	\$267,511	\$133,070
% of Expenditures	10%	5%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$30,950	\$36,450
Software *	\$76,600	\$72,800
Equipment (\$500-\$4999)	\$2,700	\$2,700
Total Supplies & Materials	\$110,250	\$111,950
% of Expenditures	4%	4%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$4,627	\$6,330
Total Other	\$4,627	\$6,330
% of Expenditures	0%	0%

Total Expenditures	\$2,741,349	\$2,734,665
---------------------------	--------------------	--------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$2,741,349	\$2,734,665
Total Expenditures	\$2,741,349	\$2,734,665
Variance	\$0	\$0

Notes

Professional & Technical Services - \$257,484

Legal - \$35,240

Medical - \$5,100

Professional & Technical - \$217,144

Hep B vaccinations.

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

Other Purchased Services - \$8,277

Fingerprinting - District

Administration Support - \$4,686

Purchased Service - District

Administration Support - \$3,591

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

Software - \$76,600

Software - District Administration Support - \$76,600

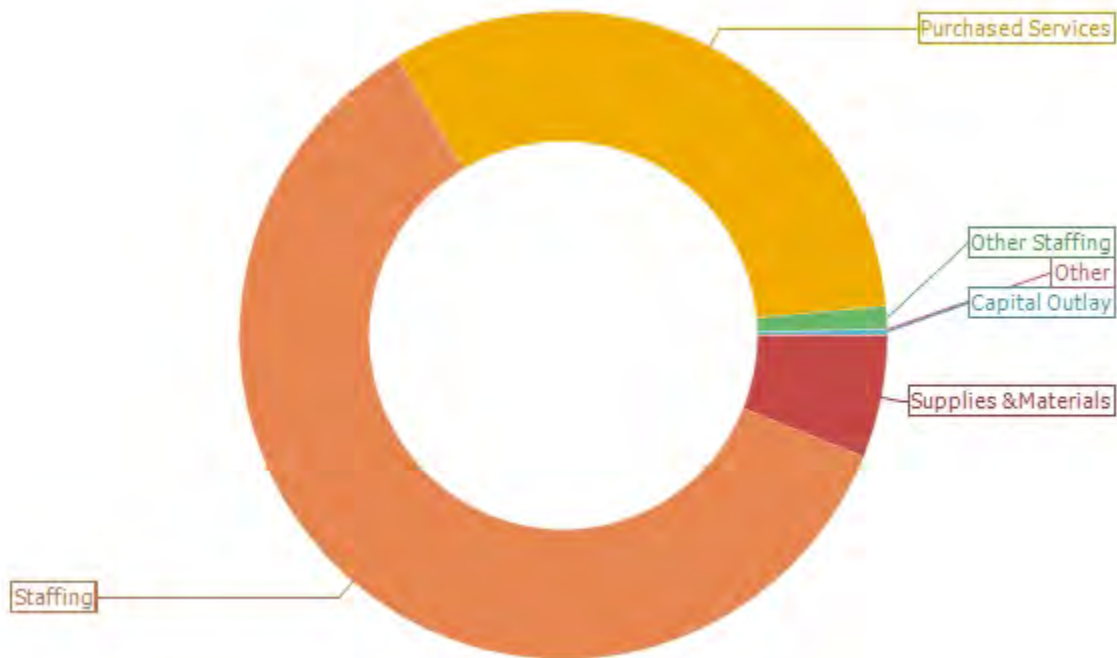
Frontline Technologies: Focus for Observers, Absence Management, Recruiting and Hiring, and Professional Growth; iSight (Title IX); Instructure / Canvas.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$60,000	0%
Other	\$2,500	0%
Other Staffing	\$218,623	1%
Purchased Services	\$6,193,451	32%
Staffing	\$11,616,359	60%
Supplies & Materials	\$1,179,000	6%
Total Expenditures	\$19,269,933	

FACILITIES MANAGEMENT

Executive Director: Jahanara Carreon

Budget: \$19.3 million

Employees: 135.4 FTE

K12NORTHSTAR.ORG/FACILITIES

Department Summary

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

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

Department Spotlight

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

Quick Facts

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

Important Tasks

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

including two loaders, four wheelers, and mowers.

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

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Facilities Management

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$11,547,671	\$13,065,079
Custodial Staffing Allocation	\$7,722,262	\$8,876,744
Total	\$19,269,933	\$21,941,823
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$19,269,933	\$21,941,823
---	---------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$99,218	\$100,524
Overtime Salary	\$76,000	\$77,000
Overtime Total Benefits	\$23,218	\$23,524
Temporaries	\$119,405	\$119,405
Temporaries Salary	\$110,000	\$110,000
Temporaries Total Benefits	\$9,405	\$9,405
Total	\$218,623	\$219,929
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$872,704	\$869,345
Non-Represented FTE	6.000 FTE	6.000 FTE
Non-Represented Salary	\$540,675	\$538,594
Non-Represented Total Benefits	\$332,029	\$330,751
Support	\$10,743,655	\$12,938,285
Support FTE	129.400 FTE	156.800 FTE
Support Salary	\$6,656,127	\$8,015,789
Support Total Benefits	\$4,087,528	\$4,922,496
Total FTE	135.4	162.8
Total	\$11,616,359	\$13,807,629
% of Expenditures	60%	63%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$29,000	\$32,350
Mileage	\$2,500	\$2,700
Water/Sewer	\$502,210	\$528,641
Garbage	\$285,000	\$285,000
Electricity	\$3,492,724	\$3,777,219
Natural Gas	\$383,594	\$479,492
Heating Oil	\$590,583	\$737,834
Other Energy	\$582,099	\$603,511
Other Purchased Services	\$155,000	\$75,000

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Rentals	(\$375,000)	(\$360,000)
Building Repairs	\$50,000	\$80,000
Equipment Repairs	\$98,784	\$96,784
Site Repairs	\$10,000	\$9,000
Insurance and Bond Premiums	\$386,957	\$386,957
Total	\$6,193,451	\$6,734,488
% of Expenditures	32%	31%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$1,135,000	\$1,065,998
Software	\$6,000	\$900
Equipment (\$500-\$4999)	\$38,000	\$32,474
Total	\$1,179,000	\$1,099,372
% of Expenditures	6%	5%

Capital Outlay	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$5000 or greater)	\$60,000	\$80,000
Total	\$60,000	\$80,000
% of Expenditures	0%	0%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$2,500	\$405
Total	\$2,500	\$405
% of Expenditures	0%	0%

Total Expenditures	\$19,269,933	\$21,941,823
---------------------------	---------------------	---------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$19,269,933	\$21,941,823
Total Expenditures	\$19,269,933	\$21,941,823
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

710: Custodial Program - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Support		
Custodian 12 Month	38.40	59.40
Custodian - Day I- 12 - Month	20.40	13.40
Custodian - Day II-12 Month	5.00	11.00
Custodian - Day III- 12 - Month	2.00	3.00
Custodian - 10 Month	8.00	5.60
Custodian Day I	.60	.40
Custodian - Lead I - 12 month	4.00	4.00
Custodian - Lead II - 12 month	17.00	17.00
Custodian - Lead III - 12 month	6.00	6.00
Custodian - Lead IV - 12 month	3.00	3.00
TOTAL PERSONNEL	104.40	122.80

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

710: Custodial Program

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$957,630	\$1,049,431
Custodial Staffing Allocation	\$7,722,262	\$8,876,744
Total District Allocations	\$8,679,892	\$9,926,175
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,679,892	\$9,926,175
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Support	\$7,759,012	\$9,062,270
Support FTE	104.400 FTE	122.800 FTE
Support Salary	\$4,807,020	\$5,614,442
Support Total Benefits	\$2,951,991	\$3,447,829
Total FTE	104.4	122.8
Total Staffing	\$7,759,012	\$9,062,270
% of Expenditures	89%	91%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$2,000	\$2,000
Garbage	\$285,000	\$285,000
Other Purchased Services	\$30,000	\$10,000
Rentals	\$15,000	\$30,000
Total Purchased Services	\$332,000	\$327,000
% of Expenditures	4%	3%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$350,000	\$310,025
Software	\$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

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Total Supplies & Materials	\$372,000	\$330,025
% of Expenditures	4%	3%

Capital Outlay	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$20,000
Total Capital Outlay	\$30,000	\$20,000
% of Expenditures	0%	0%

Total Expenditures	\$8,679,892	\$9,926,175
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$8,679,892	\$9,926,175
Total Expenditures	\$8,679,892	\$9,926,175
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
2021-22 Approved Budget

710: Facilities Maintenance - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Theater Coordinator	1.00	1.00
Executive Director of Facilities Management	1.00	1.00
Manager Custodial & Grounds	1.00	1.00
Custodial Zone Manager	2.00	1.00
Construction Project Manager	1.00	1.00
Electrical Administrator Energy Specialist	.00	1.00
Support		
Custodial Zone Lead	.00	1.00
Term Funded Wire Installation Crew	1.00	1.00
Maintenance Mechanics	1.00	1.00
Electronics	3.00	3.00
Carpenter	2.00	3.00
Auto/Generator Mechanic	1.00	1.00
Locksmith	1.00	1.00
Preventive Maintenance	1.00	2.00
Painter	1.00	1.00
Administrative Secretary	.00	1.00
Administrative Secretary Admin 12 Month	1.00	1.00
Building Rentals Specialist	1.00	.00
Groundsperson/Technician	3.00	4.00
Boiler Maintenance Technician	2.00	2.00
Electrician Maintenance Technician	3.00	5.00
HVAC Maintenance Technician	1.00	2.00
Plumber Maintenance Technician	3.00	3.00
Warehouse III	.00	1.00
Warehouse Expeditor	.00	1.00
TOTAL PERSONNEL	31.00	40.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

710: Facilities Maintenance

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$10,590,041	\$12,015,648
Total District Allocations	\$10,590,041	\$12,015,648
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$10,590,041	\$12,015,648
---	---------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$20,888	\$22,194
Overtime Salary	\$16,000	\$17,000
Overtime Total Benefits	\$4,888	\$5,194
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
Total Other Staffing	\$31,743	\$33,049
% of Expenditures	0%	0%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$872,704	\$869,345
Non-Represented FTE	6.000 FTE	6.000 FTE
Non-Represented Salary	\$540,675	\$538,594
Non-Represented Total Benefits	\$332,029	\$330,751
Support	\$2,984,644	\$3,876,014
Support FTE	25.000 FTE	34.000 FTE
Support Salary	\$1,849,107	\$2,401,347
Support Total Benefits	\$1,135,537	\$1,474,667
Total FTE	31	40
Total Staffing	\$3,857,347	\$4,745,359
% of Expenditures	36%	39%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$27,000	\$30,350
Mileage	\$2,500	\$2,700
Water/Sewer	\$502,210	\$528,641
Electricity	\$3,492,724	\$3,777,219
Natural Gas	\$383,594	\$479,492
Heating Oil	\$590,583	\$737,834
Other Energy	\$582,099	\$603,511
Other Purchased Services	\$125,000	\$65,000
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

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Building Repairs	\$50,000	\$80,000
Equipment Repairs	\$98,784	\$96,784
Site Repairs	\$10,000	\$9,000
Insurance and Bond Premiums *	\$386,957	\$386,957
Total Purchased Services	\$5,861,451	\$6,407,488
% of Expenditures	55%	53%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$785,000	\$755,973
Software	\$4,000	\$900
Equipment (\$500-\$4999)	\$18,000	\$12,474
Total Supplies & Materials	\$807,000	\$769,347
% of Expenditures	8%	6%

Capital Outlay	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$5000 or greater)	\$30,000	\$60,000
Total Capital Outlay	\$30,000	\$60,000
% of Expenditures	0%	0%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$2,500	\$405
Total Other	\$2,500	\$405
% of Expenditures	0%	0%

Total Expenditures	\$10,590,041	\$12,015,648
---------------------------	---------------------	---------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$10,590,041	\$12,015,648
Total Expenditures	\$10,590,041	\$12,015,648
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**

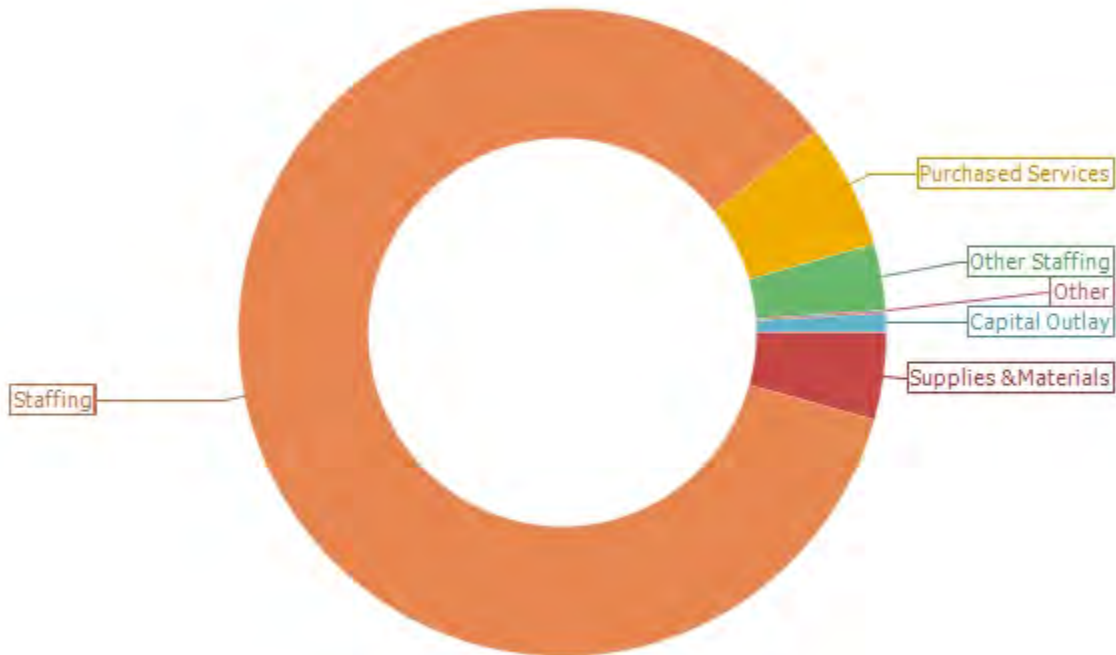
O&M - \$386,957 Property insurance premiums.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$40,000	1%
Other	\$6,230	0%
Other Staffing	\$137,421	3%
Purchased Services	\$260,088	6%
Staffing	\$3,531,044	85%
Supplies & Materials	\$180,280	4%
Total Expenditures	\$4,155,063	

INSTRUCTION & SUPERVISION

Assistant Superintendents:
Kate LaPlaunt & Luke Meinert
Budget: \$4.1 million
Employees: 36.0 FTE

K12NORTHSTAR.ORG/INSTRUCTION-SUPERVISION

Department Summary

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

Department Spotlight

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

Important Tasks

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

Quick Facts

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

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Instruction and Supervision

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$4,155,063	\$4,141,260
Total	\$4,155,063	\$4,141,260
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,155,063	\$4,141,260
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Classified	\$70,000	\$70,000
Extra Duty - Classified Salary	\$53,619	\$53,619
Extra Duty - Classified Total Benefits	\$16,381	\$16,381
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	\$27,138	\$27,138
Temporaries Salary	\$25,000	\$25,000
Temporaries Total Benefits	\$2,138	\$2,138
Total	\$137,421	\$137,421
% of Expenditures	3%	3%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$641,907	\$615,612
Non-Represented FTE	4.000 FTE	4.000 FTE
Non-Represented Salary	\$419,235	\$402,293
Non-Represented Total Benefits	\$222,673	\$213,319
Support	\$2,326,887	\$2,228,772
Support FTE	29.000 FTE	29.000 FTE
Support Salary	\$1,441,601	\$1,380,814
Support Total Benefits	\$885,287	\$847,958
Non-Represented Exec	\$460,187	\$467,417
Non-Represented Exec FTE	2.000 FTE	2.000 FTE
Non-Represented Exec Salary	\$313,224	\$318,184
Non-Represented Exec Total Benefits	\$146,963	\$149,233
Non-Represented Hourly	\$102,063	\$98,410
Non-Represented Hourly FTE	1.000 FTE	1.000 FTE
Non-Represented Hourly Salary	\$63,232	\$60,969
Non-Represented Hourly Total Benefits	\$38,831	\$37,441

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Total FTE	36	36
Total	\$3,531,044	\$3,410,211
% of Expenditures	85%	82%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$158,472	\$129,272
Staff Travel	\$73,500	\$60,000
Mileage	\$7,721	\$11,160
Student Travel	\$7,550	\$23,000
Other Purchased Services	\$12,845	\$60,000
Total	\$260,088	\$283,432
% of Expenditures	6%	7%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$111,148	\$128,931
Software	\$10,000	\$30,000
Equipment (\$500-\$4999)	\$59,132	\$102,953
Total	\$180,280	\$261,884
% of Expenditures	4%	6%

Capital Outlay	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$5000 or greater)	\$40,000	\$40,000
Total	\$40,000	\$40,000
% of Expenditures	1%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$6,230	\$8,311
Total	\$6,230	\$8,311
% of Expenditures	0%	0%

Total Expenditures	\$4,155,063	\$4,141,259
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$4,155,063	\$4,141,260
Total Expenditures	\$4,155,063	\$4,141,259
Variance	\$0	\$1

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

670: Assistant Superintendent - Elementary - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented Exec		
Assistant Superintendent - 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
2021-22 Approved Budget

670: Assistant Superintendent - Elementary

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$307,054	\$306,514
Total District Allocations	\$307,054	\$306,514
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$307,054	\$306,514
---	------------------	------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented Exec	\$236,028	\$233,709
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$160,683	\$159,092
Non-Represented Exec Total Benefits	\$75,345	\$74,616
Non-Represented Hourly	\$51,031	\$49,205
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$31,616	\$30,484
Non-Represented Hourly Total Benefits	\$19,415	\$18,721
Total FTE	1.5	1.5
Total Staffing	\$287,059	\$282,914
% of Expenditures	93%	92%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$11,000	\$13,000
Mileage	\$300	\$340
Other Purchased Services	\$250	\$300
Total Purchased Services	\$11,550	\$13,640
% of Expenditures	4%	4%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$7,545	\$9,060
Total Supplies & Materials	\$7,545	\$9,060
% of Expenditures	2%	3%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$307,054	\$306,514
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$307,054	\$306,514
Total Expenditures	\$307,054	\$306,514
Variance	\$0	\$0

Notes

Professional & Technical Services - \$11,000

Support Services Instruction - \$11,000 Professional development for administrators/staff as needed in area of first grade literacy, behavior strategies tutoring strategies, 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
2021-22 Approved Budget

680: Health Services - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Director of Nursing Services	1.00	1.00
Support		
LPN	6.00	6.00
Nurse	17.00	17.00
Health Assistant	5.00	5.00
TOTAL PERSONNEL	29.00	29.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

680: Health Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$2,531,448	\$2,440,204
Total District Allocations	\$2,531,448	\$2,440,204
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,531,448	\$2,440,204
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Classified	\$70,000	\$70,000
Extra Duty - Classified Salary	\$53,619	\$53,619
Extra Duty - Classified Total Benefits	\$16,381	\$16,381
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Temporaries	\$27,138	\$27,138
Temporaries Salary	\$25,000	\$25,000
Temporaries Total Benefits	\$2,138	\$2,138
Total Other Staffing	\$116,720	\$116,720
% of Expenditures	5%	5%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$168,427	\$163,118
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$104,347	\$101,058
Non-Represented Total Benefits	\$64,080	\$62,060
Support	\$2,223,681	\$2,129,814
Support FTE	28.000 FTE	28.000 FTE
Support Salary	\$1,377,660	\$1,319,506
Support Total Benefits	\$846,021	\$810,309
Total FTE	29	29
Total Staffing	\$2,392,108	\$2,292,933
% of Expenditures	94%	94%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$2,000	\$10,000
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$8,000	\$5,000
Total Purchased Services	\$11,000	\$16,000
% of Expenditures	0%	1%

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$6,620	\$5,220
Equipment (\$500-\$4999)	\$3,000	\$5,400
Total Supplies & Materials	\$9,620	\$10,620
% of Expenditures	0%	0%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses *	\$2,000	\$3,931
Total Other	\$2,000	\$3,931
% of Expenditures	0%	0%

Total Expenditures	\$2,531,448	\$2,440,204
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$2,531,448	\$2,440,204
Total Expenditures	\$2,531,448	\$2,440,204
Variance	\$0	\$0

Notes

Professional & Technical Services - \$2,000

Health - \$2,000 Provide CPR and AED training.

Other Purchased Services - \$8,000

Purchased Service - \$8,000 Repair and calibrate audiometers.

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
2021-22 Approved Budget*

690: Assistant Superintendent - Secondary - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Director of Alternative Programs	1.00	1.00
Title IX Specialist - Hearing Officer	1.00	1.00
Non-Represented Exec		
Assistant Superintendent - Secondary	1.00	1.00
Non-Represented Hourly		
Executive Assistant	.50	.50
TOTAL PERSONNEL	3.50	3.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

690: Assistant Superintendent - Secondary

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$847,183	\$848,253
Total District Allocations	\$847,183	\$848,253
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$847,183	\$848,253
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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%	2%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$304,758	\$285,442
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$199,142	\$186,635
Non-Represented Total Benefits	\$105,616	\$98,807
Non-Represented Exec	\$224,159	\$233,709
Non-Represented Exec FTE	1.000 FTE	1.000 FTE
Non-Represented Exec Salary	\$152,541	\$159,092
Non-Represented Exec Total Benefits	\$71,618	\$74,616
Non-Represented Hourly	\$51,031	\$49,205
Non-Represented Hourly FTE	0.500 FTE	0.500 FTE
Non-Represented Hourly Salary	\$31,616	\$30,484
Non-Represented Hourly Total Benefits	\$19,415	\$18,721
Total FTE	3.5	3.5
Total Staffing	\$579,948	\$568,356
% of Expenditures	68%	67%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$125,472	\$81,272
Staff Travel *	\$73,500	\$60,000
Mileage	\$4,921	\$5,790
Student Travel	\$2,550	\$3,000
Other Purchased Services *	\$595	\$50,700

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Total Purchased Services	\$207,038	\$200,762
% of Expenditures	24%	24%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies *	\$31,553	\$49,121
Equipment (\$500-\$4999)	\$6,830	\$8,050
Total Supplies & Materials	\$38,383	\$57,171
% of Expenditures	5%	7%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$2,830	\$2,980
Total Other	\$2,830	\$2,980
% of Expenditures	0%	0%

Total Expenditures	\$847,183	\$848,253
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$847,183	\$848,253
Total Expenditures	\$847,183	\$848,253
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 on bullying, conflict resolution or restorative justice and other areas of emphasis. Challenge Day.

Staff Travel - \$73,500

Travel - District Administration -
\$3,500

Travel - Staff Development - \$60,000 FPA Allotment for PD

Travel - Support Services Instruction - Accreditation expenses for team.
\$10,000

Other Purchased Services - \$595

Purchased Service - Districtwide Safety - \$0 DW Safety moved to RU735 Business Services (purchased services and supplies).

Purchased Service - Support Services Instruction - \$255

Purchased Service - Support Services Students - \$340

Supplies - \$31,553

District Administration - \$4,820

Districtwide Safety - \$0

Miscellaneous - District Administration - \$0

Staff Development - \$850

Support Services Instruction - \$6,120

Support Services Students - \$19,763 Ignition, Jump Start, and Challenge Day 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
2021-22 Approved Budget*

770: Career Technical Education - Personnel Detail	2021-22 Approved Budget	2020-21 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
2021-22 Approved Budget

770: Career Technical Education

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$469,378	\$546,289
Total District Allocations	\$469,378	\$546,289
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$469,378	\$546,289
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$168,723	\$167,052
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$115,746	\$114,600
Non-Represented Total Benefits	\$52,977	\$52,452
Support	\$103,206	\$98,957
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$63,941	\$61,308
Support Total Benefits	\$39,266	\$37,649
Total FTE	2	2
Total Staffing	\$271,929	\$266,009
% of Expenditures	58%	49%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$20,000	\$25,000
Mileage	\$1,500	\$4,030
Student Travel	\$5,000	\$20,000
Other Purchased Services *	\$4,000	\$4,000
Total Purchased Services	\$30,500	\$53,030
% of Expenditures	6%	10%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$65,430	\$65,530
Software	\$10,000	\$30,000
Equipment (\$500-\$4999)	\$49,302	\$89,503
Total Supplies & Materials	\$124,732	\$185,033

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	27%	34%

Capital Outlay	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$5000 or greater)	\$40,000	\$40,000
Total Capital Outlay	\$40,000	\$40,000
% of Expenditures	9%	7%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$500	\$500
Total Other	\$500	\$500
% of Expenditures	0%	0%

Total Expenditures	\$469,378	\$546,289
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$469,378	\$546,289
Total Expenditures	\$469,378	\$546,289
Variance	\$0	\$0

Notes

Professional & Technical Services - \$20,000

Professional & Technical - Instruction Training courses offered at off-site locations, and facility and equipment inspections.
- \$20,000

Professional & Technical - Support
Services Instruction - \$0

Other Purchased Services - \$4,000

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

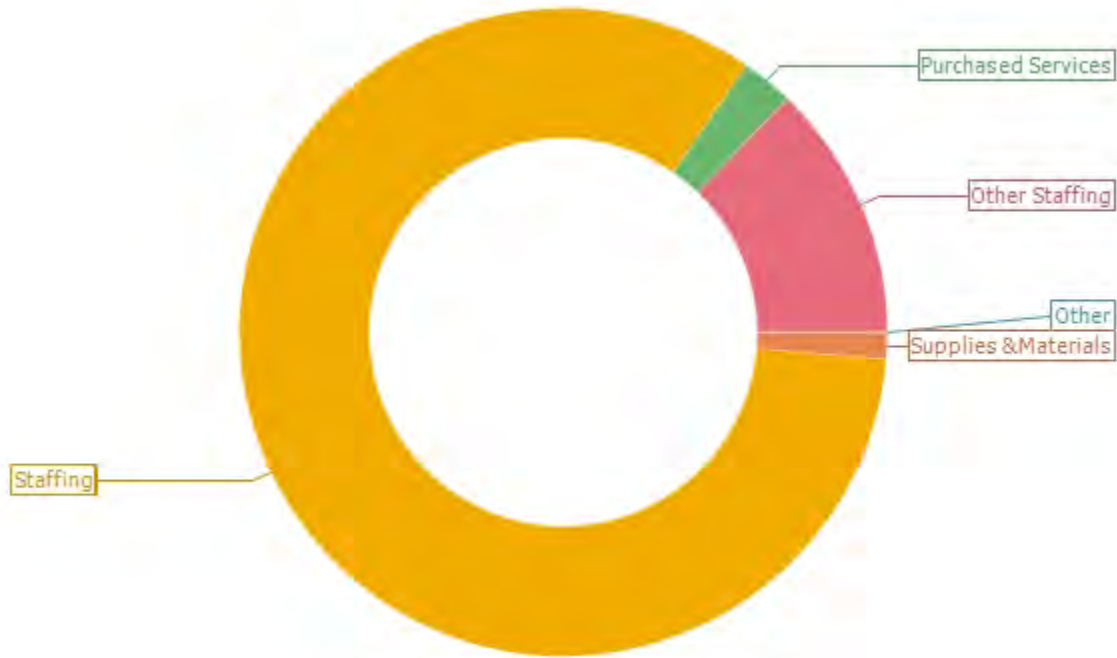
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$1,300	0%
Other Staffing	\$416,980	13%
Purchased Services	\$84,451	3%
Staffing	\$2,711,046	83%
Supplies & Materials	\$42,879	1%
Total Expenditures	\$3,256,657	

STUDENT SUPPORT SERVICES

K12NORTHSTAR.ORG/STUDENT-SUPPORT

Executive Director: Helen Clark

Budget: General Fund - \$3.25 million
Federal Grants - \$6 million

Employees: General Fund - 33.3 FTE
Federal Grants - 44.35 FTE

Department Summary

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

Important Tasks

While each program has its own specific goals and objectives, the following goals are shared:

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

Quick Facts

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

Department Spotlight

Student Support Services helped keep thousands of students connected to school during the pandemic through virtual access to student support staff, tutoring, materials for use at home, virtual learning sessions, parent engagement opportunities, and providing in person supports as needed and as appropriate.

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Student Support Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$3,256,656	\$3,585,524
Total	\$3,256,656	\$3,585,524
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,256,656	\$3,585,524
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$718	\$718
Overtime Salary	\$550	\$550
Overtime Total Benefits	\$168	\$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	\$218,447	\$218,447
Temporaries Salary	\$201,241	\$201,241
Temporaries Total Benefits	\$17,206	\$17,206
Total	\$416,980	\$416,980
% of Expenditures	13%	12%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$537,197	\$573,159
Certificated FTE	4.600 FTE	5.000 FTE
Certificated Salary	\$367,264	\$391,850
Certificated Total Benefits	\$169,933	\$181,309
Support	\$1,179,066	\$1,445,089
Support FTE	20.515 FTE	25.121 FTE
Support Salary	\$730,479	\$895,291
Support Total Benefits	\$448,587	\$549,798
Non-Represented	\$994,783	\$1,015,519
Non-Represented FTE	8.200 FTE	8.200 FTE
Non-Represented Salary	\$636,636	\$649,184
Non-Represented Total Benefits	\$358,148	\$366,335
Total FTE	33.315	38.321
Total	\$2,711,046	\$3,033,767
% of Expenditures	83%	85%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$28,600	\$28,600
Staff Travel	\$200	\$200

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$6,910	\$6,910
Student Travel	\$47,841	\$47,841
Other Purchased Services	\$900	\$900
Total	\$84,451	\$84,451
% of Expenditures	3%	2%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$42,779	\$48,926
Software	\$100	\$100
Total	\$42,879	\$49,026
% of Expenditures	1%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$1,300	\$1,300
Total	\$1,300	\$1,300
% of Expenditures	0%	0%

Total Expenditures	\$3,256,657	\$3,585,524
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$3,256,656	\$3,585,524
Total Expenditures	\$3,256,657	\$3,585,524
Variance	(\$1)	\$0

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

615: Student Support Services - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Executive Director of Student Support Services	.30	.30
Support		
Administrative Secretary	.60	.60
TOTAL PERSONNEL	.90	.90

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

615: Student Support Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$94,547	\$102,318
Total District Allocations	\$94,547	\$102,318
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$94,547	\$102,318
---	-----------------	------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$52,409	\$50,856
Non-Represented FTE	0.300 FTE	0.300 FTE
Non-Represented Salary	\$35,953	\$34,888
Non-Represented Total Benefits	\$16,456	\$15,968
Support	\$38,539	\$46,862
Support FTE	0.600 FTE	0.600 FTE
Support Salary	\$23,876	\$29,033
Support Total Benefits	\$14,662	\$17,829
Total FTE	0.9	0.9
Total Staffing	\$90,947	\$97,718
% of Expenditures	96%	96%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Staff Travel	\$200	\$200
Total Purchased Services	\$200	\$200
% of Expenditures	0%	0%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$3,000	\$4,000
Total Supplies & Materials	\$3,000	\$4,000
% of Expenditures	3%	4%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses *	\$400	\$400
Total Other	\$400	\$400
% of Expenditures	0%	0%

Total Expenditures	\$94,547	\$102,318
---------------------------	-----------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$94,547	\$102,318
Total Expenditures	\$94,547	\$102,318
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
2021-22 Approved Budget*

616: Social Emotional Learn & Prev - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Social Services Manager	4.00	4.00
Director of SEL&P	.70	.70
TOTAL PERSONNEL	4.70	4.70

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

616: Social Emotional Learn & Prev

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$545,222	\$552,829
Total District Allocations	\$545,222	\$552,829
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$545,222	\$552,829
---	------------------	------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$536,772	\$539,232
Non-Represented FTE	4.700 FTE	4.700 FTE
Non-Represented Salary	\$339,166	\$341,849
Non-Represented Total Benefits	\$197,607	\$197,383
Total FTE	4.7	4.7
Total Staffing	\$536,772	\$539,232
% of Expenditures	98%	98%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$3,000	\$3,000
Total Purchased Services	\$3,000	\$3,000
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies *	\$5,000	\$10,147
Total Supplies & Materials	\$5,000	\$10,147
% of Expenditures	1%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	0%	0%

Total Expenditures	\$545,222	\$552,829
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$545,222	\$552,829
Total Expenditures	\$545,222	\$552,829
Variance	\$0	\$0

Notes

Supplies - \$5,000

Supplies - \$5,000

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
2021-22 Approved Budget

675: English Language Learner Program - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Instructional Staff DW ESL	4.60	5.00
Non-Represented		
Director of ELL and Bilingual Program	1.00	1.00
Support		
ELL Program Records Manager	1.00	1.00
ELL Instructional Tutor	14.12	18.22
TOTAL PERSONNEL	20.72	25.22

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

675: English Language Learner Program

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$1,646,249	\$1,899,725
Total District Allocations	\$1,646,249	\$1,899,725
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,646,249	\$1,899,725
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	5%	4%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$537,197	\$573,159
Certificated FTE	4.600 FTE	5.000 FTE
Certificated Salary	\$367,264	\$391,850
Certificated Total Benefits	\$169,933	\$181,309
Non-Represented	\$138,022	\$133,523
Non-Represented FTE	1.000 FTE	1.000 FTE
Non-Represented Salary	\$94,685	\$91,598
Non-Represented Total Benefits	\$43,337	\$41,925
Support	\$859,421	\$1,081,434
Support FTE	15.115 FTE	19.221 FTE
Support Salary	\$532,446	\$669,992
Support Total Benefits	\$326,975	\$411,442
Total FTE	20.715	25.221
Total Staffing	\$1,534,640	\$1,788,116
% of Expenditures	93%	94%

Purchased Services	2021-22 Approved Budget	2020-21 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

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$6,924	\$6,924
Software	\$100	\$100
Total Supplies & Materials	\$7,024	\$7,024
% of Expenditures	0%	0%

Total Expenditures	\$1,646,249	\$1,899,725
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,646,249	\$1,899,725
Total Expenditures	\$1,646,249	\$1,899,725
Variance	\$0	\$0

Notes

Professional & Technical Services - \$24,100

Regular Instruction - \$24,100

Staff training, World-class Instructional Design & Assessment (WIDA) Model screener and benchmarking tool, ELLevation ELL Management tool, interpretation and translation 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
2021-22 Approved Budget

700: After Schools Program - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Director of 21st Century After School Program	.50	.50
Support		
Coordinator-After Sch-Lead	.00	.50
After School Program Records Manager	.40	.40
TOTAL PERSONNEL	.90	1.40

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

700: After Schools Program

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$380,537	\$439,448
Total District Allocations	\$380,537	\$439,448
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$380,537	\$439,448
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	65%	57%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$67,655	\$84,332
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$41,915	\$52,247
Non-Represented Total Benefits	\$25,740	\$32,085
Support	\$37,682	\$79,916
Support FTE	0.400 FTE	0.900 FTE
Support Salary	\$23,345	\$49,511
Support Total Benefits	\$14,336	\$30,405
Total FTE	0.9	1.4
Total Staffing	\$105,337	\$164,248
% of Expenditures	28%	37%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel *	\$14,256	\$14,256
Other Purchased Services	\$500	\$500
Total Purchased Services	\$14,756	\$14,756
% of Expenditures	4%	3%

Supplies & Materials	2021-22 Approved Budget	2020-21 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

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$380,537	\$439,448
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$380,537	\$439,448
Total Expenditures	\$380,537	\$439,448
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
2021-22 Approved Budget*

750: Federal Programs - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Social Services Manager	1.00	1.00
Director of Federal Programs	.10	.10
TOTAL PERSONNEL	1.10	1.10

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

750: Federal Programs

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$150,863	\$150,780
Total District Allocations	\$150,863	\$150,780
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$150,863	\$150,780
---	------------------	------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$141,998	\$141,915
Non-Represented FTE	1.100 FTE	1.100 FTE
Non-Represented Salary	\$89,029	\$87,922
Non-Represented Total Benefits	\$52,969	\$53,993
Total FTE	1.1	1.1
Total Staffing	\$141,998	\$141,915
% of Expenditures	94%	94%

Purchased Services	2021-22 Approved Budget	2020-21 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	4%	4%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$3,015	\$3,015
Total Supplies & Materials	\$3,015	\$3,015
% of Expenditures	2%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses *	\$450	\$450
Total Other	\$450	\$450
% of Expenditures	0%	0%

Total Expenditures	\$150,863	\$150,780
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$150,863	\$150,780
Total Expenditures	\$150,863	\$150,780
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
2021-22 Approved Budget

765: Alaska Native Education - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Social Services Manager	.60	.60
Support		
Alaska Room Cultural Resource Coordinator	1.00	1.00
Alaska Native Education Aide	3.40	3.40
TOTAL PERSONNEL	5.00	5.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

765: Alaska Native Education

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$439,238	\$440,424
Total District Allocations	\$439,238	\$440,424
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$439,238	\$440,424
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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%	21%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$57,927	\$65,661
Non-Represented FTE	0.600 FTE	0.600 FTE
Non-Represented Salary	\$35,888	\$40,679
Non-Represented Total Benefits	\$22,039	\$24,981
Support	\$243,424	\$236,877
Support FTE	4.400 FTE	4.400 FTE
Support Salary	\$150,811	\$146,755
Support Total Benefits	\$92,613	\$90,122
Total FTE	5	5
Total Staffing	\$301,351	\$302,537
% of Expenditures	69%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$350	\$350
Student Travel *	\$33,135	\$33,135
Total Purchased Services	\$33,485	\$33,485
% of Expenditures	8%	8%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$13,230	\$13,230
Total Supplies & Materials	\$13,230	\$13,230
% of Expenditures	3%	3%

Total Expenditures	\$439,238	\$440,424
---------------------------	------------------	------------------

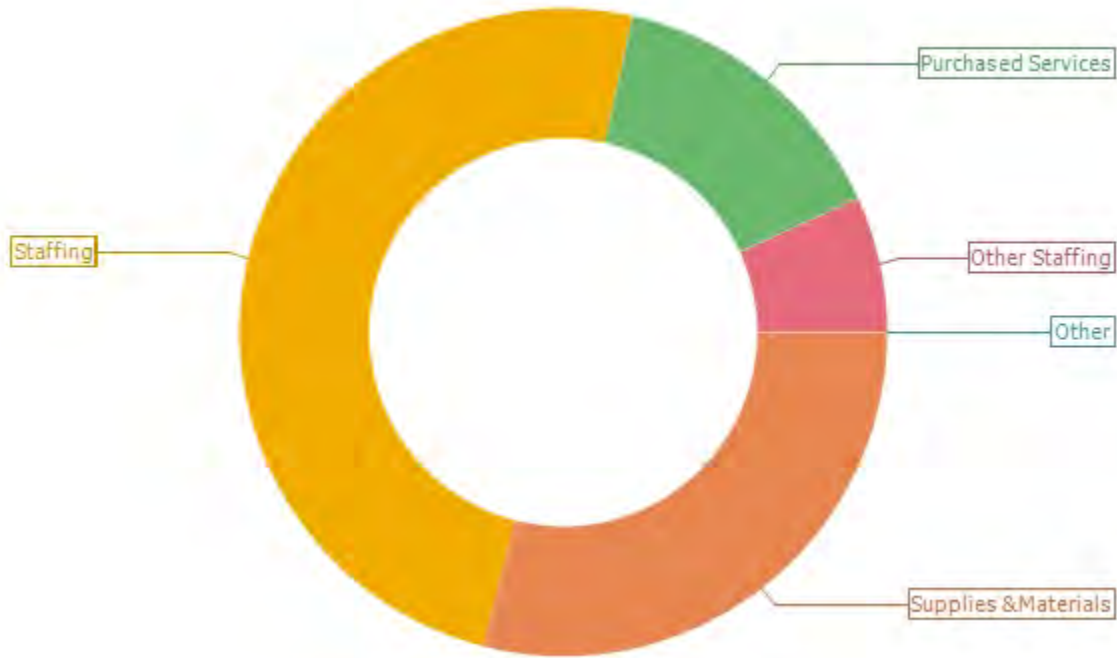
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$264,182	7%
Purchased Services	\$574,087	15%
Staffing	\$1,922,026	49%
Supplies & Materials	\$1,125,766	29%
Total Expenditures	\$3,886,430	

TEACHING & LEARNING

Executive Director: Melanie Hadaway
Budget: \$3.59 million
Employees: 16.5 FTE (not including grant funded positions)

K12NORTHSTAR.ORG/TEACHING-LEARNING

Department Summary

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

Important Tasks

- Provides support for quality instruction that leads to improved student learning.
- Facilitates curriculum revision and review, including materials and best practice strategies.
- Produces curriculum documents including parent guides and various online and print teacher resources.
- Manages integrated instructional technology programs including student G Suite apps and accounts.
- Supports K-12 library media programs at districtwide and school levels.
- Implements universal screenings through AIMSweb+ and NWEA/MAP.
- Organizes professional learning opportunities for district staff including inservices, for credit classes, and summer learning.
- Provides system support for student events such as Spelling Bee, Science Fair and College and Career Fair.
- Administers non-traditional credit options for

Quick Facts

- 1,886 circulations of books, including the Alaskana collection and the professional library.
- 4,096 circulations of non-textbook teaching resources including DVD's, kits, and puppets.
- Organized and scheduled College and Career Fair for 462 junior and seniors, with access to 65 vendors from post-secondary institutions.

students including Distance Delivery, Outside Credit and Credit through Challenge Exam.

- Manages Destiny circulation system including instruments, textbooks, and libraries.
- Provides art education through model lessons and professional development by the elementary art specialists and the Art Center.
- Supports districtwide Multi-Tiered Systems of Support and academic intervention.
- Increases teacher efficacy by supporting new teachers with targeted onboarding and all teachers through access to instructional coaching.
- Increases capacity of teachers to effectively use instructional technology for student learning through access to instructional technology coaches.
- Administers state PEAKS assessment.
- Manages Department of Defense grants: Project 360, Project Diplomas, Step Up to STEM.

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$3,864,430	\$3,536,017
Certified Substitute Allocation	\$22,000	\$51,014
Total	\$3,886,430	\$3,587,031
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,886,430	\$3,587,031
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Substitutes for Certified	\$23,881	\$55,376
Substitutes for Certified Salary	\$22,000	\$51,014
Substitutes for Certified Total Benefits	\$1,881	\$4,362
Supplemental Pay - Certificated	\$229,820	\$250,504
Supplemental Pay - Certificated Salary	\$200,000	\$218,000
Supplemental Pay - Certificated Total Benefits	\$29,820	\$32,504
Temporaries	\$7,870	\$23,067
Temporaries Salary	\$7,250	\$21,250
Temporaries Total Benefits	\$620	\$1,817
Total	\$264,182	\$331,557
% of Expenditures	7%	9%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$759,083	\$745,107
Certificated FTE	6.500 FTE	6.500 FTE
Certificated Salary	\$518,960	\$509,405
Certificated Total Benefits	\$240,123	\$235,702
Non-Represented	\$746,718	\$761,263
Non-Represented FTE	5.000 FTE	5.000 FTE
Non-Represented Salary	\$512,258	\$522,236
Non-Represented Total Benefits	\$234,460	\$239,027
Support	\$416,225	\$490,191
Support FTE	4.000 FTE	5.000 FTE
Support Salary	\$257,868	\$303,693
Support Total Benefits	\$158,357	\$186,498
Total FTE	15.5	16.5
Total	\$1,922,026	\$1,996,561
% of Expenditures	49%	56%

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$567,287	\$587,287
Mileage	\$3,620	\$3,620
Other Purchased Services	\$3,180	\$3,180
Total	\$574,087	\$594,087
% of Expenditures	15%	17%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$986,903	\$471,995
Software	\$126,178	\$179,775
Equipment (\$500-\$4999)	\$12,685	\$12,685
Total	\$1,125,766	\$664,455
% of Expenditures	29%	19%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$370	\$370
Total	\$370	\$370
% of Expenditures	0%	0%

Total Expenditures	\$3,886,430	\$3,587,030
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$3,886,430	\$3,587,031
Total Expenditures	\$3,886,430	\$3,587,030
Variance	\$0	\$1

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

660: Instructional Technology - Personnel Detail	2021-22 Approved Budget	2020-21 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
2021-22 Approved Budget

660: Instructional Technology

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$421,933	\$472,365
Certified Substitute Allocation	\$2,000	\$2,000
Total District Allocations	\$423,933	\$474,365
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$423,933	\$474,365
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Substitutes for Certified	\$2,171	\$2,171
Substitutes for Certified Salary	\$2,000	\$2,000
Substitutes for Certified Total Benefits	\$171	\$171
Supplemental Pay - Certificated	\$5,746	\$9,193
Supplemental Pay - Certificated Salary	\$5,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$746	\$1,193
Total Other Staffing	\$7,917	\$11,364
% of Expenditures	2%	2%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$233,564	\$229,264
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$159,680	\$156,740
Certificated Total Benefits	\$73,884	\$72,524
Non-Represented	\$75,340	\$73,027
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$51,684	\$50,098
Non-Represented Total Benefits	\$23,656	\$22,930
Total FTE	2.5	2.5
Total Staffing	\$308,904	\$302,291
% of Expenditures	73%	64%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$5,000	\$5,000
Mileage	\$2,250	\$2,250
Other Purchased Services	\$3,000	\$3,000
Total Purchased Services	\$10,250	\$10,250
% of Expenditures	2%	2%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
----------------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$23,000	\$23,000
Software *	\$68,463	\$122,060
Equipment (\$500-\$4999)	\$5,400	\$5,400
Total Supplies & Materials	\$96,863	\$150,460
% of Expenditures	23%	32%

Total Expenditures	\$423,933	\$474,365
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$423,933	\$474,365
Total Expenditures	\$423,933	\$474,365
Variance	\$0	\$0

Notes

Professional & Technical Services - \$5,000

Support Services Instruction - \$5,000 Provide advanced training for instructional technology teachers.

Software - \$68,463

Software - Support Services For PSL and related modules.
Instruction - \$68,463

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

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

685: Library Media - Personnel Detail	2021-22 Approved Budget	2020-21 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
2021-22 Approved Budget

685: Library Media

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$379,785	\$390,700
Total District Allocations	\$379,785	\$390,700
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$379,785	\$390,700
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$783	\$783
Overtime Salary	\$600	\$600
Overtime Total Benefits	\$183	\$183
Temporaries	\$1,086	\$16,283
Temporaries Salary	\$1,000	\$15,000
Temporaries Total Benefits	\$86	\$1,283
Total Other Staffing	\$1,869	\$17,066
% of Expenditures	0%	4%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$75,340	\$73,027
Non-Represented FTE	0.500 FTE	0.500 FTE
Non-Represented Salary	\$51,684	\$50,098
Non-Represented Total Benefits	\$23,656	\$22,930
Support	\$105,661	\$101,192
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$65,462	\$62,693
Support Total Benefits	\$40,200	\$38,499
Total FTE	1.5	1.5
Total Staffing	\$181,001	\$174,219
% of Expenditures	48%	45%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$135,000	\$135,000
Mileage	\$600	\$600
Total Purchased Services	\$135,600	\$135,600
% of Expenditures	36%	35%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$5,500	\$8,000
Software *	\$52,215	\$52,215

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$500-\$4999)	\$3,600	\$3,600
Total Supplies & Materials	\$61,315	\$63,815
% of Expenditures	16%	16%

Total Expenditures	\$379,785	\$390,700
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$379,785	\$390,700
Total Expenditures	\$379,785	\$390,700
Variance	\$0	\$0

Notes

Professional & Technical Services - \$135,000

Support Services Instruction - \$135,000 ebook collection, online subscriptions and databases.

Software - \$52,215

Software - Support Services Instruction - \$52,215 K-12 Destiny Resource Manager (textbooks, libraries, instruments & devices)

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

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

693: Teaching and Learning - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
eLearning Lab Teachers	4.50	4.50
Non-Represented		
Coordinator of IT/eLearning	1.00	1.00
Executive Director of Teaching and Learning	1.00	1.00
Support		
Administrative Secretary Admin 12 Month	1.00	1.00
TOTAL PERSONNEL	7.50	7.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

693: Teaching and Learning

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$1,541,148	\$1,551,714
Total District Allocations	\$1,541,148	\$1,551,714
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,541,148	\$1,551,714
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Supplemental Pay - Certificated	\$183,856	\$183,856
Supplemental Pay - Certificated Salary	\$160,000	\$160,000
Supplemental Pay - Certificated Total Benefits	\$23,856	\$23,856
Temporaries	\$6,242	\$6,242
Temporaries Salary	\$5,750	\$5,750
Temporaries Total Benefits	\$492	\$492
Total Other Staffing	\$190,098	\$190,098
% of Expenditures	12%	12%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$525,519	\$515,843
Certificated FTE	4.500 FTE	4.500 FTE
Certificated Salary	\$359,280	\$352,665
Certificated Total Benefits	\$166,239	\$163,178
Non-Represented	\$313,668	\$323,099
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$215,180	\$221,650
Non-Represented Total Benefits	\$98,488	\$101,449
Support	\$97,226	\$95,338
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$60,236	\$59,066
Support Total Benefits	\$36,991	\$36,272
Total FTE	7.5	7.5
Total Staffing	\$936,413	\$934,279
% of Expenditures	61%	60%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$407,287	\$407,287
Mileage	\$270	\$270
Total Purchased Services	\$407,557	\$407,557
% of Expenditures	26%	26%

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies *	\$6,405	\$19,105
Equipment (\$500-\$4999)	\$405	\$405
Total Supplies & Materials	\$6,810	\$19,510
% of Expenditures	0%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$270	\$270
Total Other	\$270	\$270
% of Expenditures	0%	0%

Total Expenditures	\$1,541,148	\$1,551,714
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,541,148	\$1,551,714
Total Expenditures	\$1,541,148	\$1,551,714
Variance	\$0	\$0

Notes

Professional & Technical Services - \$407,287

E-Learning Labs - \$186,000

e-Learning Labs moved from RU 615 to 693. APEX contract, AL VS & professional development.

Support Services Instruction - \$0

Testing - \$221,287

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

Supplies - \$6,405

E-Learning Labs - \$1,000

Support Services Instruction - \$405

Testing - \$5,000

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
2021-22 Approved Budget

695: Curriculum - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Curriculum Coordinator TRS	2.00	2.00
Support		
Materials Development Specialist	1.00	1.00
Instructional Tech System Support Specialist	1.00	1.00
Curriculum Technician	.00	1.00
TOTAL PERSONNEL	4.00	5.00

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

695: Curriculum

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$1,521,564	\$1,121,238
Certified Substitute Allocation	\$20,000	\$49,014
Total District Allocations	\$1,541,564	\$1,170,252
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,541,564	\$1,170,252
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$1,828	\$1,828
Overtime Salary	\$1,400	\$1,400
Overtime Total Benefits	\$428	\$428
Substitutes for Certified	\$21,710	\$53,205
Substitutes for Certified Salary	\$20,000	\$49,014
Substitutes for Certified Total Benefits	\$1,710	\$4,191
Supplemental Pay - Certificated	\$40,219	\$57,455
Supplemental Pay - Certificated Salary	\$35,000	\$50,000
Supplemental Pay - Certificated Total Benefits	\$5,219	\$7,455
Temporaries	\$543	\$543
Temporaries Salary	\$500	\$500
Temporaries Total Benefits	\$43	\$43
Total Other Staffing	\$64,299	\$113,030
% of Expenditures	4%	10%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$282,370	\$292,110
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$193,709	\$200,391
Non-Represented Total Benefits	\$88,661	\$91,719
Support	\$213,337	\$293,661
Support FTE	2.000 FTE	3.000 FTE
Support Salary	\$132,171	\$181,935
Support Total Benefits	\$81,166	\$111,726
Total FTE	4	5
Total Staffing	\$495,707	\$585,771
% of Expenditures	32%	50%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$20,000	\$40,000

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$500	\$500
Other Purchased Services	\$180	\$180
Total Purchased Services	\$20,680	\$40,680
% of Expenditures	1%	3%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies *	\$951,998	\$421,890
Software	\$5,500	\$5,500
Equipment (\$500-\$4999)	\$3,280	\$3,280
Total Supplies & Materials	\$960,778	\$430,670
% of Expenditures	62%	37%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$100	\$100
Total Other	\$100	\$100
% of Expenditures	0%	0%

Total Expenditures	\$1,541,564	\$1,170,252
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,541,564	\$1,170,252
Total Expenditures	\$1,541,564	\$1,170,252
Variance	\$0	\$0

Notes

Professional & Technical Services - \$20,000

Staff Development - \$20,000 Curriculum classes for committees, implementing curriculum, summer programs, and in-service presenters.

Supplies - \$951,998

Regular Instruction - \$8,100

Staff Development - \$3,848

Support Services Instruction - \$4,050

Textbooks - Regular Instruction - \$900,000 K-12 Math Materials.

Textbooks - Support Services Instruction - \$36,000 Book replacement, consumables and student enrollment needs.

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

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$341,373	1%
Purchased Services	\$2,361,281	8%
Staffing	\$28,226,793	90%
Supplies & Materials	\$534,275	2%
Total Expenditures	\$31,468,822	

SPECIAL EDUCATION

Executive Director: Derek Coryell
Operating Budget: \$31.5 million (331.4 FTE)
Grant VI-B: \$3.7 million (48.3 FTE)
Grant 619: \$119,000 (3.0 FTE)

K12NORTHSTAR.ORG/SPECIALEDUCATION

Department Summary

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

Quick Facts

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

Important Tasks

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

Department Spotlight

The Special Education department serves approximately 25 students who are blind or visually impaired. The BVI program includes one dually certified Teacher of Students with Visual Impairments (CTVI) and Certified Orientation & Mobility Specialist (COMS), and one itinerant BVI paraprofessional. Over half of these students require instruction in orientation and mobility (O&M), a related service that includes cane travel, and skills for reading maps, learning routes, crossing streets, and more. Some students currently receive instruction and/or materials in braille. A variety of assistive technologies are also supported and circulated through our destiny library system.

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Special Education

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$3,182,029	\$3,337,029
Special Ed Staffing Allocation	\$28,157,710	\$29,901,264
Special Education Teacher Allocation	\$12,787,625	\$13,159,731
Special Education Aide Allocation - Base Prog	\$0	\$0
Special Education Aides Allocation - Classroom	\$748,318	\$1,113,202
Special Education Aides Allocation - Clerk	\$232,130	\$192,627
Special Education Aides Allocation - Cross Categorical	\$329,017	\$270,336
Special Education Aides Allocation - ER	\$2,370,812	\$2,555,935
Special Education Aides Allocation - IR	\$3,204,036	\$3,767,594
Special Education Aides Allocation - Language	\$0	\$0
Special Education Aides Allocation - Pre-K	\$1,075,038	\$1,269,621
Administrative Secretary Allocation - Special Ed	\$97,226	\$95,338
Assistant Media Tech Staff Allocation	\$72,977	\$70,548
Autism Behavior Aide Staff Allocation	\$0	\$0
Autism Behavior Lead Staff Allocation	\$0	\$0
Autism Behavior Technician Staff Allocation	\$0	\$251,164
CPI Specialist	\$58,770	
IEP & Math Mentors IEP Staff Allocation	\$0	\$0
IEP & Math Mentors Staff Allocation	\$233,564	\$229,264
Intern Psychologist Staff Allocation	\$0	\$0
Non-Represented Staff Allocation	\$763,158	\$895,089
Occupational Therapist Staff Allocation	\$817,474	\$802,423
Physical Therapist Staff Allocation	\$467,128	\$465,022
Program Secretary 9_10Month Staff Allocation	\$53,247	\$51,106
Program Secretary Staff Allocation	\$196,089	\$192,249
Psychologist Staff Allocation	\$1,051,038	\$1,031,686
Secretary 9/10 Month Staff Allocation	\$0	\$0
Sign Language Interpreter Staff Allocation	\$182,819	\$252,767
Speech Pathologist Assistant Staff Allocation	\$731,261	\$713,661
Speech Pathologist Staff Allocation	\$2,685,985	\$2,521,900
Certified Substitute Allocation	\$60,000	\$60,000
Special Education American Sign Specialist Allocation	\$69,083	\$65,818
Special Ed American Sign Specialist Average Hourly Rate	\$30.88	\$29.57
Classified Staff Benefit Rates	61.41 %	61.41 %
Special Education American Sign Specialist Standard Work Year	198 Days	197 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Special Education American Sign Specialist FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$31,468,822	\$33,364,111
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$31,468,822	\$33,364,111
---	---------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 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	\$341,373	\$341,373
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$18,042,814	\$18,210,024
Certificated FTE	154.500 FTE	158.800 FTE
Certificated Salary	\$12,335,280	\$12,449,596
Certificated Total Benefits	\$5,707,534	\$5,760,428
Non-Represented	\$763,158	\$895,089
Non-Represented FTE	5.000 FTE	6.000 FTE
Non-Represented Salary	\$515,898	\$606,688
Non-Represented Total Benefits	\$247,260	\$288,402
Support	\$9,420,822	\$10,861,968
Support FTE	171.900 FTE	204.300 FTE
Support Salary	\$5,836,579	\$6,729,427
Support Total Benefits	\$3,584,243	\$4,132,541
Total FTE	331.4	369.1
Total	\$28,226,793	\$29,967,082
% of Expenditures	90%	90%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$2,014,784	\$2,014,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$313,427
Rentals	\$306,327	
Total	\$2,361,281	\$2,361,281
% of Expenditures	8%	7%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$116,425	\$98,665
Software	\$35,387	\$51,187
Equipment (\$500-\$4999)	\$20,000	\$67,725
Tuition & Stipends	\$362,463	\$471,698

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Total	\$534,275	\$689,275
% of Expenditures	2%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$5,100	\$5,100
Total	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$31,468,822	\$33,364,111
---------------------------	---------------------	---------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$31,468,822	\$33,364,111
Total Expenditures	\$31,468,822	\$33,364,111
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

20: Special Ed Staffing - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Secondary Special Education Teacher DW	4.50	6.00
Psychologist	9.00	9.00
Occupational Therapist	7.00	7.00
Physical Therapist	4.00	4.00
Speech Pathologist	23.00	22.00
IEP & Math Mentors	2.00	2.00
Elementary Special Education Teacher Pre K	12.00	13.00
Elementary Special Education Teacher	48.30	49.80
Elementary School Teachers ELP	7.90	7.70
Secondary Special Education Teacher Mid	13.00	13.00
Middle School Teacher	3.00	3.00
Secondary Special Education Teacher JrSr	1.00	1.00
Jr/Sr High Teacher	.30	.30
Secondary Special Education Teacher HS	19.50	21.00
Non-Represented		
Assistant Director	1.00	1.00
Professional Development Coordinator	.00	1.00
Executive Director of Special Ed	1.00	1.00
Compliance Facilitator	1.00	1.00
Budget Specialist	1.00	1.00
SPED Online Programs & Procedures Facilitator	1.00	1.00
Support		
Cross Categorical Sped Aide	7.00	6.00
Special Education Aide Classroom	15.50	25.40
Special Education Aide ER	45.00	50.00
Special Education Aides IR	62.00	73.00
Special Education Aides PreK	19.00	23.00
Speech Pathologist Assistant	9.00	9.00
Special Education Aides Clerk	4.40	3.40

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2021-22 Approved Budget

Special Education Aides Clerk Charter	.00	.50
Sign Language Interpreter	3.00	4.00
Sped Program Secretary - 12 Month	2.00	2.00
Administrative Secretary Admin 12 Month	1.00	1.00
Sped Program Secretary - 10 Month	1.00	1.00
CPI Specialist	1.00	.00
Special Education American Sign Specialist	1.00	1.00
Autism Behavior Technician	.00	4.00
Assistant Media Tech	1.00	1.00
TOTAL PERSONNEL	331.40	369.10

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

535: BRIDGE

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$306,327	\$306,327
Total District Allocations	\$306,327	\$306,327
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$306,327	\$306,327
---	------------------	------------------

Expenditures

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$0	\$306,327
Rentals *	\$306,327	
Total Purchased Services	\$306,327	\$306,327
% of Expenditures	100%	100%

Total Expenditures	\$306,327	\$306,327
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$306,327	\$306,327
Total Expenditures	\$306,327	\$306,327
Variance	\$0	\$0

Notes

Rentals - \$306,327

Rentals - \$306,327

BRIDGE rent.

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

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

620: Special Education

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$2,875,702	\$3,030,702
Certified Substitute Allocation	\$60,000	\$60,000
Total District Allocations	\$2,935,702	\$3,090,702
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,935,702	\$3,090,702
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	12%	11%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$2,014,784	\$2,014,784
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$7,100	\$7,100
Total Purchased Services	\$2,054,954	\$2,054,954
% of Expenditures	70%	66%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$116,425	\$98,665
Software	\$35,387	\$51,187
Equipment (\$500-\$4999)	\$20,000	\$67,725
Tuition & Stipends *	\$362,463	\$471,698
Total Supplies & Materials	\$534,275	\$689,275
% of Expenditures	18%	22%

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$5,100	\$5,100
Total Other	\$5,100	\$5,100
% of Expenditures	0%	0%

Total Expenditures	\$2,935,702	\$3,090,702
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$2,935,702	\$3,090,702
Total Expenditures	\$2,935,702	\$3,090,702
Variance	\$0	\$0

Notes

Professional & Technical Services - \$2,014,784

Legal - \$20,000

Special Education Instruction -
\$1,895,000

Special Education Support Services -
\$95,284

Summer School - \$4,500

Tuition & Stipends - \$362,463

Tuition - \$362,463

Contracted educational support services: YESS Secondary, YESS Elementary, ACT, Treatment Center.

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

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

20: Special Ed Staffing

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Special Ed Staffing Allocation	\$28,157,710	\$29,901,264
Special Education Teacher Allocation	\$12,787,625	\$13,159,731
Special Education Aide Allocation - Base Prog	\$0	\$0
Special Education Aides Allocation - Classroom	\$748,318	\$1,113,202
Special Education Aides Allocation - Clerk	\$232,130	\$192,627
Special Education Aides Allocation - Cross Categorical	\$329,017	\$270,336
Special Education Aides Allocation - ER	\$2,370,812	\$2,555,935
Special Education Aides Allocation - IR	\$3,204,036	\$3,767,594
Special Education Aides Allocation - Language	\$0	\$0
Special Education Aides Allocation - Pre-K	\$1,075,038	\$1,269,621
Administrative Secretary Allocation - Special Ed	\$97,226	\$95,338
Assistant Media Tech Staff Allocation	\$72,977	\$70,548
Autism Behavior Aide Staff Allocation	\$0	\$0
Autism Behavior Lead Staff Allocation	\$0	\$0
Autism Behavior Technician Staff Allocation	\$0	\$251,164
CPI Specialist	\$58,770	
IEP & Math Mentors IEP Staff Allocation	\$0	\$0
IEP & Math Mentors Staff Allocation	\$233,564	\$229,264
Intern Psychologist Staff Allocation	\$0	\$0
Non-Represented Staff Allocation	\$763,158	\$895,089
Occupational Therapist Staff Allocation	\$817,474	\$802,423
Physical Therapist Staff Allocation	\$467,128	\$465,022
Program Secretary 9_10Month Staff Allocation	\$53,247	\$51,106
Program Secretary Staff Allocation	\$196,089	\$192,249
Psychologist Staff Allocation	\$1,051,038	\$1,031,686
Secretary 9/10 Month Staff Allocation	\$0	\$0
Sign Language Interpreter Staff Allocation	\$182,819	\$252,767
Speech Pathologist Assistant Staff Allocation	\$731,261	\$713,661
Speech Pathologist Staff Allocation	\$2,685,985	\$2,521,900
Special Education American Sign Specialist Allocation	\$69,083	\$65,818
Special Ed American Sign Specialist Average Hourly Rate	\$30.88	\$29.57
Classified Staff Benefit Rates	61.41 %	61.41 %
Special Education American Sign Specialist Standard Work Year	198 Days	197 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Special Education American Sign Specialist FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total District Allocations	\$28,226,793	\$29,967,082
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$28,226,793	\$29,967,082
---	---------------------	---------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$18,042,814	\$18,210,024
Certificated FTE	154.500 FTE	158.800 FTE
Certificated Salary	\$12,335,280	\$12,449,596
Certificated Total Benefits	\$5,707,534	\$5,760,428
Non-Represented	\$763,158	\$895,089
Non-Represented FTE	5.000 FTE	6.000 FTE
Non-Represented Salary	\$515,898	\$606,688
Non-Represented Total Benefits	\$247,260	\$288,402
Support	\$9,420,822	\$10,861,968
Support FTE	171.900 FTE	204.300 FTE
Support Salary	\$5,836,579	\$6,729,427
Support Total Benefits	\$3,584,243	\$4,132,541
Total FTE	332.4	370.1
Total Staffing	\$28,226,793	\$29,967,082
% of Expenditures	100%	100%

Total Expenditures	\$28,226,793	\$29,967,082
---------------------------	---------------------	---------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$28,226,793	\$29,967,082
Total Expenditures	\$28,226,793	\$29,967,082
Variance	\$0	\$0

Notes

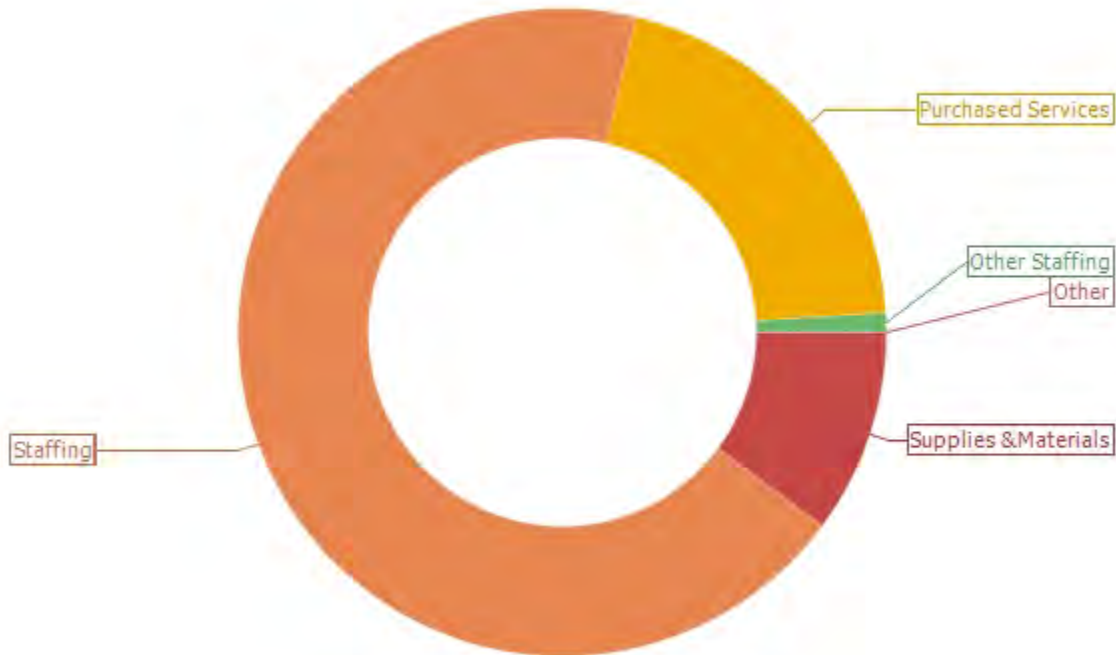
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$153	0%
Other Staffing	\$59,814	1%
Purchased Services	\$1,251,297	20%
Staffing	\$4,204,637	68%
Supplies & Materials	\$624,900	10%
Total Expenditures	\$6,140,800	

INFORMATION & TECHNOLOGY

Chief Information Technology

Officer: James Gentry III

Budget: \$6.14 million

Employees: 33.5 FTE

K12NORTHSTAR.ORG/INFOTECH

Department Summary

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

Department Spotlight

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

Important Tasks

- Strategically guides all aspects of district technology and cybersecurity.
- Administers over 25,000 client devices, 550 servers, 1,970 VoIP phones, and ~500 TB of on-prem storage.
- Provides oversight and support of school district and state records retention policies, maintaining a records archive dating back to the 1930's.
- Analyzes and assesses student achievement, gap analysis, school climate and maintains the district's Early Warning System.
- Submits State of Alaska mandated student data collections (Fall, Spring, Summer).
- Ensures the availability, integrity, responsiveness, and cyber security of all district information and networks.
- Builds and maintains an impressive fiber optic, wired, and wireless network.
- Maintains student data in compliance with FERPA, CIPA, and other federal, state and local regulations.
- Spearheaded district technology Covid-19 pandemic response; checking out over 7,000 Chromebooks and iPads to students, implementing new grading framework and attendance codes, supporting 1,800 laptops/peripheral devices for remote staff, answering hundreds of help desk calls weekly.

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Information and Technology

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$5,950,001	\$6,000,305
Communication Allocation	\$190,800	\$190,800
Total	\$6,140,801	\$6,191,105
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,140,801	\$6,191,105
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$40,275	\$42,886
Overtime Salary	\$30,850	\$32,850
Overtime Total Benefits	\$9,425	\$10,036
Temporaries	\$19,539	\$19,539
Temporaries Salary	\$18,000	\$18,000
Temporaries Total Benefits	\$1,539	\$1,539
Total	\$59,814	\$62,425
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Support	\$2,235,855	\$2,313,788
Support FTE	21.000 FTE	22.600 FTE
Support Salary	\$1,385,202	\$1,433,485
Support Total Benefits	\$850,653	\$880,303
Non-Represented	\$1,968,782	\$1,914,254
Non-Represented FTE	12.500 FTE	12.500 FTE
Non-Represented Salary	\$1,219,740	\$1,185,957
Non-Represented Total Benefits	\$749,042	\$728,296
Total FTE	33.5	35.1
Total	\$4,204,637	\$4,228,041
% of Expenditures	68%	68%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$1,057,565	\$1,080,665
Mileage	\$31,000	\$31,000
Communication	\$102,720	\$102,720
Other Purchased Services	\$60,012	\$0
Total	\$1,251,297	\$1,214,385
% of Expenditures	20%	20%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
----------------------	-------------------------	-------------------------

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$74,900	\$76,100
Software	\$161,500	\$111,500
Equipment (\$500-\$4999)	\$388,500	\$388,500
Total	\$624,900	\$576,100
% of Expenditures	10%	9%

Capital Outlay	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$5000 or greater)	\$0	\$110,000
Total	\$0	\$110,000
% of Expenditures	0%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$153	\$153
Total	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$6,140,800	\$6,191,104
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$6,140,801	\$6,191,105
Total Expenditures	\$6,140,800	\$6,191,104
Variance	\$1	\$1

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

645: Technology - Personnel Detail	2021-22 Approved Budget	2020-21 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 Admin 12 Month	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
2021-22 Approved Budget

645: Technology

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$763,701	\$745,008
Total District Allocations	\$763,701	\$745,008
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$763,701	\$745,008
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$516,621	\$502,758
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$320,068	\$311,479
Non-Represented Total Benefits	\$196,554	\$191,279
Support	\$214,313	\$207,483
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$132,776	\$128,544
Support Total Benefits	\$81,537	\$78,939
Total FTE	5	5
Total Staffing	\$730,934	\$710,241
% of Expenditures	96%	95%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$24,500	\$24,500
Total Purchased Services	\$24,500	\$24,500
% of Expenditures	3%	3%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$3,400	\$5,400
Software	\$1,000	\$1,000
Total Supplies & Materials	\$4,400	\$6,400

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	1%	1%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$153	\$153
Total Other	\$153	\$153
% of Expenditures	0%	0%

Total Expenditures	\$763,701	\$745,008
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$763,701	\$745,008
Total Expenditures	\$763,701	\$745,008
Variance	\$0	\$0

Notes

Professional & Technical Services - \$24,500

Professional & Technical - District Administration Support - \$24,500 Shredding services, Optix software maintenance, etc.

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

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

650: Student Information Systems - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Systems Database Administrator II	1.00	1.00
Director of Student Information Systems	1.00	1.00
Support		
Info Systems Support Tech I	3.00	3.00
Info Systems Support Tech II	1.00	1.00
TOTAL PERSONNEL	6.00	6.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

650: Student Information Systems

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$903,366	\$885,791
Total District Allocations	\$903,366	\$885,791
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$903,366	\$885,791
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$319,848	\$313,383
Non-Represented FTE	2.000 FTE	2.000 FTE
Non-Represented Salary	\$198,158	\$194,153
Non-Represented Total Benefits	\$121,689	\$119,230
Support	\$453,491	\$442,380
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$280,956	\$274,073
Support Total Benefits	\$172,535	\$168,308
Total FTE	6	6
Total Staffing	\$773,339	\$755,763
% of Expenditures	86%	85%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$105,725	\$105,725
Total Purchased Services	\$105,725	\$105,725
% of Expenditures	12%	12%

Supplies & Materials	2021-22 Approved Budget	2020-21 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

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Total Supplies & Materials	\$13,000	\$13,000
% of Expenditures	1%	1%

Total Expenditures	\$903,366	\$885,791
--------------------	-----------	-----------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$903,366	\$885,791
Total Expenditures	\$903,366	\$885,791
Variance	\$0	\$0

Notes

Professional & Technical Services - \$105,725

Professional & Technical - District Administration Support - \$105,725
 PowerSchool, Student Tracker, Amazon Cloud Service.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

655: Network & Computer Services - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
System Administrator	1.00	1.00
Network Administrator	1.00	1.00
Director of Network and Computer Services	1.00	1.00
Support		
Computer Technician	5.00	6.60
School Technology Specialist	6.00	7.00
Network Technician	3.00	2.00
TOTAL PERSONNEL	17.00	18.60

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

655: Network & Computer Services

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$2,856,604	\$2,943,823
Communication Allocation	\$190,800	\$190,800
Total District Allocations	\$3,047,404	\$3,134,623
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,047,404	\$3,134,623
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$26,110	\$26,110
Overtime Salary	\$20,000	\$20,000
Overtime Total Benefits	\$6,110	\$6,110
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
Total Other Staffing	\$36,965	\$36,965
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$459,354	\$448,212
Non-Represented FTE	3.000 FTE	3.000 FTE
Non-Represented Salary	\$284,589	\$277,686
Non-Represented Total Benefits	\$174,766	\$170,527
Support	\$1,442,025	\$1,540,385
Support FTE	14.000 FTE	15.600 FTE
Support Salary	\$893,393	\$954,331
Support Total Benefits	\$548,632	\$586,055
Total FTE	17	18.6
Total Staffing	\$1,901,379	\$1,988,598
% of Expenditures	62%	63%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$538,840	\$538,840
Mileage	\$30,000	\$30,000
Communication *	\$102,720	\$102,720
Total Purchased Services	\$671,560	\$671,560
% of Expenditures	22%	21%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
----------------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 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	14%	14%

Total Expenditures	\$3,047,404	\$3,134,623
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$3,047,404	\$3,134,623
Total Expenditures	\$3,047,404	\$3,134,623
Variance	\$0	\$0

Notes

Professional & Technical Services - \$538,840

Professional & Technical - District
Administration Support - \$0

Support Services Instruction - \$538,840

Annual equipment maintenance and software licensing agreements, Expanded use of anti-virus software + Adobe Creative Cloud licensing.

Communication - \$102,720

General - \$102,720

Internet bandwidth - 2GB.

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.

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

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

665: Business Information Systems - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented		
Systems Database Administrator II	3.00	2.00
System Database Administrator I	.50	.50
System Administrator	.00	1.00
Director of Business Information Systems	1.00	1.00
Support		
Network Technician	1.00	1.00
TOTAL PERSONNEL	5.50	5.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

665: Business Information Systems

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$1,426,330	\$1,425,683
Total District Allocations	\$1,426,330	\$1,425,683
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,426,330	\$1,425,683
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$7,833	\$10,444
Overtime Salary	\$6,000	\$8,000
Overtime Total Benefits	\$1,833	\$2,444
Total Other Staffing	\$7,833	\$10,444
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Non-Represented	\$672,959	\$649,900
Non-Represented FTE	4.500 FTE	4.500 FTE
Non-Represented Salary	\$416,925	\$402,639
Non-Represented Total Benefits	\$256,034	\$247,261
Support	\$126,026	\$123,539
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$78,078	\$76,538
Support Total Benefits	\$47,948	\$47,002
Total FTE	5.5	5.5
Total Staffing	\$798,985	\$773,439
% of Expenditures	56%	54%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$388,500	\$411,600
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$60,012	\$0
Total Purchased Services	\$449,512	\$412,600
% of Expenditures	32%	29%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$15,000	\$14,200
Software *	\$155,000	\$105,000
Total Supplies & Materials	\$170,000	\$119,200
% of Expenditures	12%	8%

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Capital Outlay	2021-22 Approved Budget	2020-21 Approved Budget
Equipment (\$5000 or greater)	\$0	\$110,000
Total Capital Outlay	\$0	\$110,000
% of Expenditures	0%	8%

Total Expenditures	\$1,426,330	\$1,425,683
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,426,330	\$1,425,683
Total Expenditures	\$1,426,330	\$1,425,683
Variance	\$0	\$0

Notes

Professional & Technical Services - \$388,500

Professional & Technical - District Administration Support - \$388,500

Annual software license support, Adobe Creative Cloud K-12, web streaming services, equipment co-location agreements, Blackboard Services (website, FSD APP, Mass Notification), Munis. AlasConnect, Time Clock Plus cloud service (TCP); vacate leased rack space. Moving hardware to District-owned facilities.

Other Purchased Services - \$60,012

Purchased Service - District Administration Support - \$60,012

Google Suite, AlasConnect.

Software - \$155,000

Software - District Administration Support - \$155,000

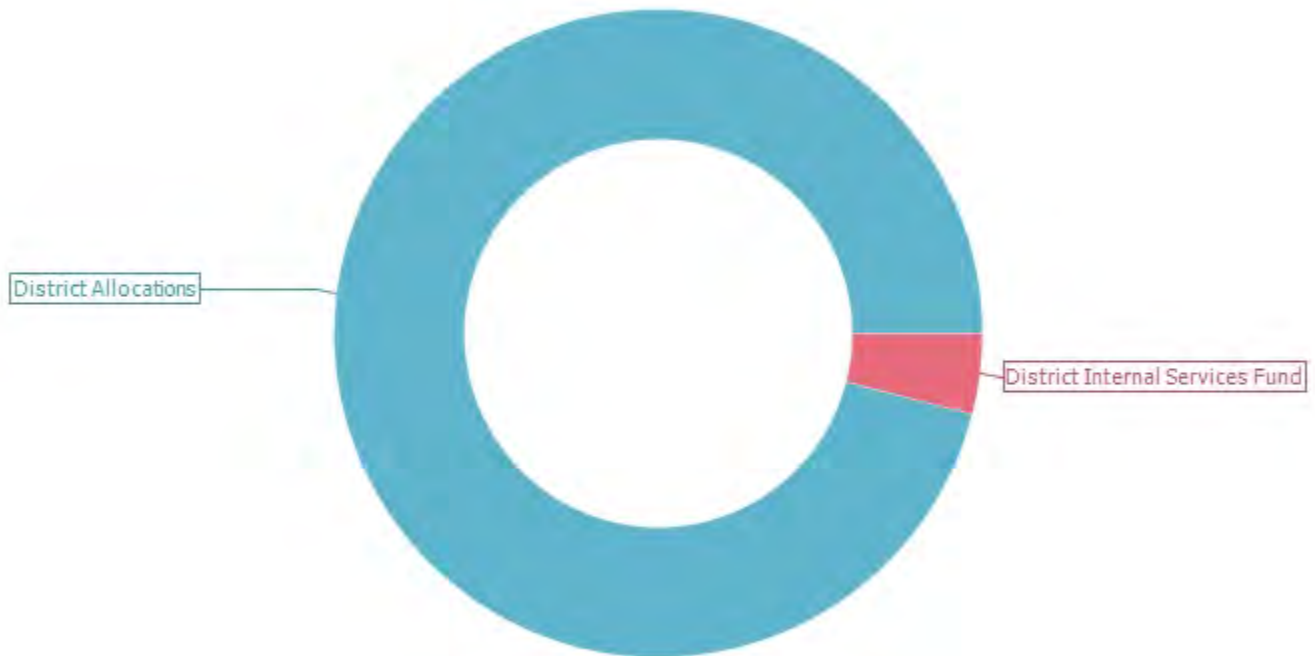
Microsoft Campus agreement.

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

Revenue and Allocations to Budget Center Category Pie Chart by Group

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Non Departmental



Category	Amount	Percentage
District Allocations	\$15,184,426	96%
District Internal Services Fund	\$634,316	4%
Total Revenue and Allocations to Budget Center	\$15,818,742	

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Non Departmental

Revenue and Allocations to Budget Center

District Internal Services Fund	2021-22 Approved Budget	2020-21 Approved Budget
PreK ISF Equipment Replacement Allocation	\$8,599.50	\$7,371.00
PreK ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
PreK ISF Equipment Replacement Enrollment	147 Students	126 Students
Kindergarten ISF Equipment Replacement Allocation	\$48,321.00	\$58,441.50
Kindergarten ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Kindergarten ISF Equipment Replacement Enrollment	826 Students	999 Students
Grade 01 ISF Equipment Replacement Allocation	\$47,268.00	\$60,196.50
Grade 01 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 01 ISF Equipment Replacement Enrollment	808 Students	1,029 Students
Grade 02 ISF Equipment Replacement Allocation	\$52,533.00	\$57,915.00
Grade 02 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 02 ISF Equipment Replacement Enrollment	898 Students	990 Students
Grade 03 ISF Equipment Replacement Allocation	\$48,262.50	\$54,873.00
Grade 03 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 03 ISF Equipment Replacement Enrollment	825 Students	938 Students
Grade 04 ISF Equipment Replacement Allocation	\$47,209.50	\$57,447.00
Grade 04 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 04 ISF Equipment Replacement Enrollment	807 Students	982 Students
Grade 05 ISF Equipment Replacement Allocation	\$46,332.00	\$56,218.50
Grade 05 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 05 ISF Equipment Replacement Enrollment	792 Students	961 Students
Grade 06 ISF Equipment Replacement Allocation	\$47,560.50	\$57,798.00
Grade 06 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 06 ISF Equipment Replacement Enrollment	813 Students	988 Students
Grade 07 ISF Equipment Replacement Allocation	\$48,262.50	\$53,878.50
Grade 07 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 07 ISF Equipment Replacement Enrollment	825 Students	921 Students
Grade 08 ISF Equipment Replacement Allocation	\$48,906.00	\$52,065.00
Grade 08 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 08 ISF Equipment Replacement Enrollment	836 Students	890 Students
Grade 09 ISF Equipment Replacement Allocation	\$51,538.50	\$53,059.50
Grade 09 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 09 ISF Equipment Replacement Enrollment	881 Students	907 Students
Grade 10 ISF Equipment Replacement Allocation	\$47,794.50	\$51,480.00
Grade 10 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 10 ISF Equipment Replacement Enrollment	817 Students	880 Students
Grade 11 ISF Equipment Replacement Allocation	\$46,975.50	\$57,096.00
Grade 11 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 11 ISF Equipment Replacement Enrollment	803 Students	976 Students
Grade 12 ISF Equipment Replacement Allocation	\$44,752.50	\$45,162.00

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

District Internal Services Fund	2021-22 Approved Budget	2020-21 Approved Budget
Grade 12 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 12 ISF Equipment Replacement Enrollment	765 Students	772 Students
Total	\$634,316	\$723,002
% of Revenue and Allocations to Budget Center	4%	4%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$15,184,426	\$16,636,449
Total	\$15,184,426	\$16,636,449
% of Revenue and Allocations to Budget Center	96%	96%

Total Revenue and Allocations to Budget Center	\$15,818,742	\$17,359,451
---	---------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
TRS - On-Behalf	\$12,652,306	\$13,501,959
PERS - On Behalf	\$2,732,100	\$3,103,613
Total	\$15,384,406	\$16,605,572
% of Expenditures	97%	96%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Equipment Replacement Expense	\$634,316	\$723,002
Grade 01 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 01 ISF Equipment Replacement Enrollment	808 Students	1,029 Students
Grade 02 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 02 ISF Equipment Replacement Enrollment	898 Students	990 Students
Grade 03 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 03 ISF Equipment Replacement Enrollment	825 Students	938 Students
Grade 04 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 04 ISF Equipment Replacement Enrollment	807 Students	982 Students
Grade 05 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 05 ISF Equipment Replacement Enrollment	792 Students	961 Students
Grade 06 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 06 ISF Equipment Replacement Enrollment	813 Students	988 Students
Grade 07 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 07 ISF Equipment Replacement Enrollment	825 Students	921 Students
Grade 08 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 08 ISF Equipment Replacement Enrollment	836 Students	890 Students
Grade 09 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 09 ISF Equipment Replacement Enrollment	881 Students	907 Students
Grade 10 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 10 ISF Equipment Replacement Enrollment	817 Students	880 Students
Grade 11 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 11 ISF Equipment Replacement Enrollment	803 Students	976 Students
Grade 12 ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Grade 12 ISF Equipment Replacement Enrollment	765 Students	772 Students
Kindergarten ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
Kindergarten ISF Equipment Replacement Enrollment	826 Students	999 Students
PreK ISF Equipment Replacement Allocation Rate	\$58.50	\$58.50
PreK ISF Equipment Replacement Enrollment	147 Students	126 Students

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Indirect Costs	(\$663,533)	(\$663,533)
Total	(\$29,218)	\$59,469
% of Expenditures	0%	0%

Transfers	2021-22 Approved Budget	2020-21 Approved Budget
Transfer to Other Funds	\$463,553	\$694,409
Total	\$463,553	\$694,409
% of Expenditures	3%	4%

Total Expenditures	\$15,818,742	\$17,359,450
---------------------------	---------------------	---------------------

Summary

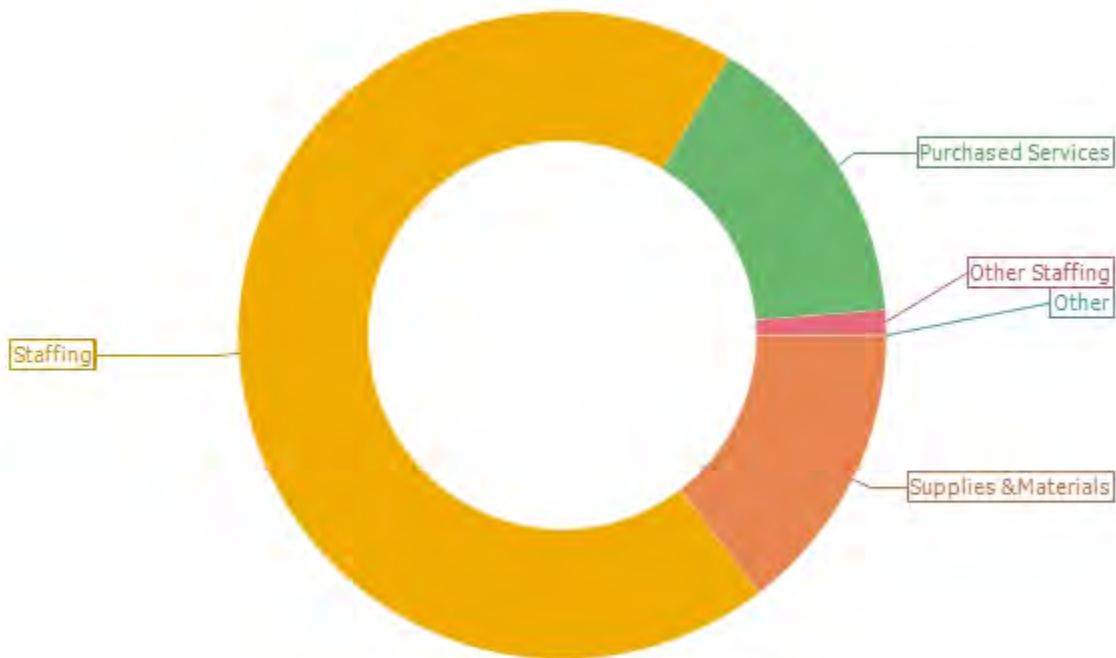
	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$15,818,742	\$17,359,451
Total Expenditures	\$15,818,742	\$17,359,450
Variance	\$0	\$1

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Alternative Programs



Category	Amount	Percentage
Other	\$900	0%
Other Staffing	\$58,104	1%
Purchased Services	\$698,382	15%
Staffing	\$3,186,003	69%
Supplies & Materials	\$674,650	15%
Total Expenditures	\$4,618,039	

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Alternative Programs

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$4,599,782	\$4,103,538
Certified Substitute Allocation	\$18,000	\$18,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total	\$4,618,039	\$4,121,794
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$4,618,039	\$4,121,794
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	\$34,243	\$34,243
Supplemental Pay - Certificated Salary	\$29,800	\$29,800
Supplemental Pay - Certificated Total Benefits	\$4,443	\$4,443
Temporaries	\$3,799	\$3,799
Temporaries Salary	\$3,500	\$3,500
Temporaries Total Benefits	\$299	\$299
Total	\$58,104	\$58,104
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$2,599,772	\$2,481,462
Certificated FTE	21.500 FTE	21.000 FTE
Certificated Salary	\$1,777,379	\$1,696,494
Certificated Total Benefits	\$822,393	\$784,968
Support	\$586,231	\$534,174
Support FTE	8.783 FTE	7.783 FTE
Support Salary	\$363,194	\$330,942
Support Total Benefits	\$223,037	\$203,232
Total FTE	30.283	28.783
Total	\$3,186,003	\$3,015,636
% of Expenditures	69%	73%

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$409,030	\$230,050
Mileage	\$1,105	\$1,240
Student Travel	\$4,980	\$5,250
Communication	\$12,000	\$12,000
Other Purchased Services	\$12,753	\$12,953
Rentals	\$258,514	\$258,514
Total	\$698,382	\$520,007
% of Expenditures	15%	13%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$438,915	\$291,413
Software	\$4,905	\$4,905
Equipment (\$500-\$4999)	\$16,830	\$16,830
Tuition & Stipends	\$214,000	\$214,000
Total	\$674,650	\$527,148
% of Expenditures	15%	13%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$900	\$900
Total	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$4,618,039	\$4,121,793
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$4,618,039	\$4,121,794
Total Expenditures	\$4,618,039	\$4,121,793
Variance	\$0	\$1

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

499: North Star College - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Counselors HS	1.00	1.00
TOTAL PERSONNEL	1.00	1.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

499: North Star College

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$358,782	\$331,632
Total District Allocations	\$358,782	\$331,632
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$358,782	\$331,632
---	------------------	------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$116,782	\$114,632
Certificated FTE	1.000 FTE	1.000 FTE
Certificated Salary	\$79,840	\$78,370
Certificated Total Benefits	\$36,942	\$36,262
Total FTE	1	1
Total Staffing	\$116,782	\$114,632
% of Expenditures	33%	35%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$28,000	\$3,000
Tuition & Stipends	\$214,000	\$214,000
Total Supplies & Materials	\$242,000	\$217,000
% of Expenditures	67%	65%

Total Expenditures	\$358,782	\$331,632
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$358,782	\$331,632
Total Expenditures	\$358,782	\$331,632
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
2021-22 Approved Budget*

505: B.E.S.T. - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Instructional Support	4.00	2.50
Support		
Administrative Secretary Admin 12 Month	1.00	1.00
Secretary 9/10 Month	2.00	1.00
TOTAL PERSONNEL	7.00	4.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

505: B.E.S.T.

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$1,549,303	\$1,021,822
Total District Allocations	\$1,549,303	\$1,021,822
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,549,303	\$1,021,822
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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%	3%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$526,572	\$329,108
Certificated FTE	4.000 FTE	2.500 FTE
Certificated Salary	\$360,000	\$225,000
Certificated Total Benefits	\$166,572	\$104,108
Support	\$206,813	\$158,279
Support FTE	3.000 FTE	2.000 FTE
Support Salary	\$128,129	\$98,060
Support Total Benefits	\$78,684	\$60,219
Total FTE	7	4.5
Total Staffing	\$733,385	\$487,387
% of Expenditures	47%	48%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$372,180	\$213,200
Mileage	\$90	\$90
Student Travel	\$3,450	\$3,450
Communication *	\$12,000	\$12,000
Other Purchased Services *	\$9,450	\$9,450
Total Purchased Services	\$397,170	\$238,190

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	26%	23%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$376,245	\$253,743
Software	\$4,635	\$4,635
Equipment (\$500-\$4999)	\$1,620	\$1,620
Total Supplies & Materials	\$382,500	\$259,998
% of Expenditures	25%	25%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$900	\$900
Total Other	\$900	\$900
% of Expenditures	0%	0%

Total Expenditures	\$1,549,303	\$1,021,822
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,549,303	\$1,021,822
Total Expenditures	\$1,549,303	\$1,021,822
Variance	\$0	\$0

Notes

Professional & Technical Services - \$372,180

- Allotments - Correspondence - \$360,000 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 - \$9,450

- Purchased Service - School Administration Support - \$9,450 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
2021-22 Approved Budget*

510: Golden Heart Academy - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Districtwide Alternative Learning Teacher	2.50	2.50
Head Teacher	1.00	1.00
Non-Represented		
Coordinator GHA Transition	.00	.08
Support		
Secretary 9/10 Month	.53	.53
Instructional Aide Tutor	.25	.25
TOTAL PERSONNEL	4.28	4.36

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

510: Golden Heart Academy

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$464,119	\$460,593
Certified Substitute Allocation	\$3,000	\$3,000
Certified Substitute Benefit Allocation	\$257	\$257
Certified Substitute Allocation Factor	\$3,000	\$3,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$467,376	\$463,849
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$467,376	\$463,849
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$408,737	\$401,211
Certificated FTE	3.500 FTE	3.500 FTE
Certificated Salary	\$279,440	\$274,295
Certificated Total Benefits	\$129,297	\$126,916
Support	\$42,040	\$45,904
Support FTE	0.783 FTE	0.783 FTE
Support Salary	\$26,046	\$28,439
Support Total Benefits	\$15,995	\$17,465
Total FTE	4.283	4.283
Total Staffing	\$450,777	\$447,115
% of Expenditures	96%	96%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$765	\$900
Other Purchased Services	\$990	\$990
Total Purchased Services	\$1,755	\$1,890
% 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

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 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	\$467,376	\$463,849
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$467,376	\$463,849
Total Expenditures	\$467,376	\$463,849
Variance	(\$1)	\$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
2021-22 Approved Budget*

526: Career Education Center - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Head Teacher	1.00	1.00
Regular Instruction HS	3.50	3.50
Counselors HS	1.00	1.00
Support		
Administrative Secretary HS Admin	1.00	1.00
TOTAL PERSONNEL	6.50	6.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

526: Career Education Center

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$835,648	\$803,376
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$843,148	\$810,876
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$843,148	\$810,876
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$642,301	\$630,475
Certificated FTE	5.500 FTE	5.500 FTE
Certificated Salary	\$439,120	\$431,035
Certificated Total Benefits	\$203,181	\$199,440
Support	\$78,118	\$77,672
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$48,398	\$48,121
Support Total Benefits	\$29,721	\$29,551
Total FTE	6.5	6.5
Total Staffing	\$720,419	\$708,147
% of Expenditures	85%	87%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$20,000	\$0
Other Purchased Services	\$588	\$588
Rentals *	\$81,850	\$81,850
Total Purchased Services	\$102,438	\$82,438
% of Expenditures	12%	10%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$12,150	\$12,150
Total Supplies & Materials	\$12,150	\$12,150
% 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 2021-22 Approved Budget

Total Expenditures	\$843,148	\$810,876
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$843,148	\$810,876
Total Expenditures	\$843,148	\$810,876
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

Rentals - \$81,850

General - \$81,850 Rental for CEC.

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

Personnel Report - FTE by Position

*Fairbanks North Star Borough School District
2021-22 Approved Budget*

527: Star of the North - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Head Teacher	1.00	1.00
Regular Instruction HS	4.00	5.00
Counselors HS	.50	.50
Support		
Administrative Secretary HS Admin	1.00	1.00
Instructional Aide Tutor	1.00	1.00
TOTAL PERSONNEL	7.50	8.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

527: Star of the North

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$974,764	\$1,075,031
Certified Substitute Allocation	\$7,500	\$7,500
Total District Allocations	\$982,264	\$1,082,531
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$982,264	\$1,082,531
---	------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$642,301	\$745,107
Certificated FTE	5.500 FTE	6.500 FTE
Certificated Salary	\$439,120	\$509,405
Certificated Total Benefits	\$203,181	\$235,702
Support	\$128,289	\$125,750
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$79,480	\$77,907
Support Total Benefits	\$48,809	\$47,843
Total FTE	7.5	8.5
Total Staffing	\$770,590	\$870,857
% of Expenditures	78%	80%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$575	\$575
Rentals *	\$176,664	\$176,664
Total Purchased Services	\$177,239	\$177,239
% of Expenditures	18%	16%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$11,894	\$11,894
Equipment (\$500-\$4999)	\$14,400	\$14,400
Total Supplies & Materials	\$26,294	\$26,294
% 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

2021-22 Approved Budget

Total Expenditures	\$982,264	\$1,082,531
---------------------------	------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$982,264	\$1,082,531
Total Expenditures	\$982,264	\$1,082,531
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
2021-22 Approved Budget*

705: SMART - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Teacher	1.00	1.00
Sr. Counselor	1.00	1.00
Support		
Drug Prevention Specialist	1.00	1.00
Instructional Aide Tutor	1.00	1.00
TOTAL PERSONNEL	4.00	4.00

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

705: SMART

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$417,166	\$411,084
Total District Allocations	\$417,166	\$411,084
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$417,166	\$411,084
---	------------------	------------------

Expenditures

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$263,080	\$260,930
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$179,859	\$178,389
Certificated Total Benefits	\$83,221	\$82,541
Support	\$130,970	\$126,568
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$81,141	\$78,414
Support Total Benefits	\$49,829	\$48,154
Total FTE	4	4
Total Staffing	\$394,050	\$387,498
% of Expenditures	94%	94%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$16,850	\$16,850
Mileage	\$250	\$250
Student Travel	\$1,530	\$1,800
Other Purchased Services *	\$1,150	\$1,350
Total Purchased Services	\$19,780	\$20,250
% of Expenditures	5%	5%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$3,336	\$3,336
Total Supplies & Materials	\$3,336	\$3,336
% of Expenditures	1%	1%

Total Expenditures	\$417,166	\$411,084
---------------------------	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$417,166	\$411,084
Total Expenditures	\$417,166	\$411,084
Variance	\$0	\$0

Notes

**Professional & Technical Services -
\$16,850**

Support Services Students - \$16,850 Assessments, and Power Home School.

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

2021-22 Approved Budget

Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,211	0%
Other Staffing	\$1,885,096	4%
Purchased Services	\$87,198	0%
Staffing	\$40,408,454	94%
Supplies & Materials	\$671,142	2%
Total Expenditures	\$43,064,100	

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Elementary Schools

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$46,973	\$54,068
AND Activity Enrollment	235 Student	240 Student
ARC Activity Enrollment	405 Student	421 Student
AWE Activity Enrollment	281 Student	388 Student
BNT Activity Enrollment	425 Student	420 Student
CRW Activity Enrollment	255 Student	292 Student
DNL Activity Enrollment	255 Student	327 Student
HTR Activity Enrollment	305 Student	361 Student
JOY Activity Enrollment	334 Student	398 Student
LAD Activity Enrollment	357 Student	416 Student
MSE Activity Enrollment	285 Student	417 Student
NDL Activity Enrollment	263 Student	314 Student
NPE Activity Enrollment	307 Student	382 Student
PLC Activity Enrollment	356 Student	477 Student
SAL Activity Enrollment	52 Student	81 Student
TIC Activity Enrollment	308 Student	427 Student
TRV Activity Enrollment	56 Student	76 Student
UPK Activity Enrollment	349 Student	453 Student
WLR Activity Enrollment	347 Student	482 Student
WRV Activity Enrollment	357 Student	474 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$101,052	\$118,962
AND Activity Enrollment	235 Student	240 Student
ARC Activity Enrollment	405 Student	421 Student
AWE Activity Enrollment	281 Student	388 Student
BNT Activity Enrollment	425 Student	420 Student
CRW Activity Enrollment	255 Student	292 Student
DNL Activity Enrollment	255 Student	327 Student
HTR Activity Enrollment	305 Student	361 Student
JOY Activity Enrollment	334 Student	398 Student
LAD Activity Enrollment	357 Student	416 Student
MSE Activity Enrollment	285 Student	417 Student
NDL Activity Enrollment	263 Student	314 Student
NPE Activity Enrollment	307 Student	382 Student
PLC Activity Enrollment	356 Student	477 Student
SAL Activity Enrollment	52 Student	81 Student
TIC Activity Enrollment	308 Student	427 Student
TRV Activity Enrollment	56 Student	76 Student
UPK Activity Enrollment	349 Student	453 Student
WLR Activity Enrollment	347 Student	482 Student
WRV Activity Enrollment	357 Student	474 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - Elementary Schools	\$619,142	\$766,205
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Total Enrollment	5,532 Students	6,846 Students
Special Education Allocation	\$51,359	\$56,746
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	1,268 students	1,401 students
ELP Supply Allocation - Elementary	\$14,940	\$18,485
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	5,532 Students	6,846 Students
Small School Allocation	\$56,710	\$56,710
Equipment Allocation - Elementary Schools	\$85,500	\$85,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$7,943	\$9,125
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	5,532 Students	6,846 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$18,538	\$21,293
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	5,532 Students	6,846 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	\$1,010,157	\$1,195,094
% of Revenue and Allocations to Budget Center	2%	2%

School Staff Allocation - Certificated	2021-22 Approved Budget	2020-21 Approved Budget
Elementary Teacher Allocation	\$21,663,055	\$29,953,289
Teacher Average Salary	\$79,840	\$78,370
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	13.80 FTE
Elementary Basic Instruction FTE	152.00 FTE	204.00 FTE
General Music FTE	12.50 FTE	12.50 FTE
Guidance FTE	13.50 FTE	13.50 FTE
Physical Education FTE	12.50 FTE	12.50 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-5.00 FTE	4.00 FTE
Title I Comparability FTE	0.00 FTE	1.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Elementary Middle Teacher Allocation	\$8,782,004	\$10,099,061
Teacher Average Salary	\$79,840	\$78,370
Certificated Staff Benefit Rates	46.27 %	46.27 %
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Elementary Basic Instruction FTE	54.00 FTE	63.00 FTE

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

School Staff Allocation - Certificated	2021-22 Approved Budget	2020-21 Approved Budget
Exploratory FTE	2.50 FTE	2.50 FTE
General Music FTE	4.60 FTE	4.60 FTE
Guidance FTE	4.60 FTE	4.50 FTE
Middle School Basic Instruction FTE	7.00 FTE	8.00 FTE
Physical Education FTE	4.50 FTE	4.50 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-2.00 FTE	1.00 FTE
Title I Comparability FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$3,381,239	\$3,296,999
Principal Salary and Benefit Allocation	\$3,381,239	\$3,296,999
Principal FTE	19.00 FTE	19.00 FTE
Assistant Principal Allocation	\$0	\$291,137
Assistant Principal Salary and Benefit Allocation	\$0	\$291,137
Assistant Principal FTE	0.00 FTE	2.00 FTE
Total	\$33,826,299	\$43,640,486
% of Revenue and Allocations to Budget Center	79%	82%

School Staff Allocation - Support	2021-22 Approved Budget	2020-21 Approved Budget
Admin Secretary - Elementary Allocation	\$1,392,073	\$1,355,479
Administrative Secretary Elem Admin Average Hourly Rate	\$28.15	\$27.41
Classified Staff Benefit Rates	61.41 %	61.41 %
Admin Sch Sec Standard Wrk Yr - Elem/Mid	215 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	19.00 FTE	19.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Elementary Allocation	\$1,015,900	\$916,345
School Secretary Average Hourly Rate	\$22.96	\$20.71
Classified Staff Benefit Rates	61.41 %	61.41 %
School Secretary Standard Work Year - Elem/Mid	215 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	17.00 FTE	17.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Program Secretary Allocation	\$107,493	\$110,704
School Program Secretary Average Hourly Rate	\$20.65	\$21.67
Classified Staff Benefit Rates	61.41 %	61.41 %
Program School Secretary 9-10 Month	215 Days	211 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Program	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Drug Prevention Specialist Allocation	\$0	\$78,246
Drug Prevention Specialist Average Hourly Rate	\$33.54	\$32.48
Classified Staff Benefit Rates	61.41 %	61.41 %
Drug Prevention Specialist Standard Work Year	199 Days	199 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	0.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Behavior Intervention Aide Allocation	\$899,356	\$1,031,953
Behavior Intervention Aide Average Hourly Rate	\$24.33	\$23.39

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

School Staff Allocation - Support	2021-22 Approved Budget	2020-21 Approved Budget
Classified Staff Benefit Rates	61.41 %	61.41 %
Behavior Intervention Aide Standard Work Year	197 Days	
Education Aide Standard Work Year	Days	197 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Behavior Intervention Aide FTE	15.50 FTE	18.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Student Behavior Support Technician Allocation	\$254,986	
Student Behavior Support Technician Average Hourly Rate	\$26.73	
Classified Staff Benefit Rates	61.41 %	
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	
Student Behavior Support Technician Standard Work Year	788 Days	
Student Behavior Support Technician FTE	4.00 FTE	
Classified Salary Increase	0.00 %	
Teaching Assistant - Allocation	\$1,649,400	\$2,267,400
Teaching Assistant Average Hourly Rate	\$20.48	\$19.78
Classified Staff Benefit Rates	61.41 %	61.41 %
Education Aide Standard Work Year	198 Days	197 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Teaching Assistant FTE	36.00 FTE	51.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Associate Allocation	\$1,262,947	\$1,215,917
Library Associate Average Hourly Rate	\$27.66	\$26.63
Classified Staff Benefit Rates	61.41 %	61.41 %
Library Assistant/Associate Work Year	208 Days	208 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Associate FTE	18.133 FTE	18.133 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$6,582,156	\$6,976,045
% of Revenue and Allocations to Budget Center	15%	13%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$185,930	\$185,930
Certified Substitute Allocation	\$971,500	\$971,500
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$83,640	\$83,640
Certified Substitute Allocation Factor	\$971,500	\$971,500
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$397,668	\$397,668
Total	\$1,645,488	\$1,645,488
% of Revenue and Allocations to Budget Center	4%	3%

Total Revenue and Allocations to Budget Center	\$43,064,100	\$53,457,113
---	---------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extended Contracts	\$54,582	\$54,582

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extended Contracts Salary	\$47,500	\$47,500
Extra Duty - Certificated	\$101,054	\$118,962
Extra Duty - Certificated Salary	\$87,942	\$103,526
Extra Duty - Certificated Total Benefits	\$13,112	\$15,436
Leadership Teams	\$343,082	\$343,082
Overtime	\$106,398	\$106,398
Overtime Salary	\$81,500	\$81,500
Overtime Total Benefits	\$24,898	\$24,898
Substitutes for Certified	\$1,054,563	\$1,054,563
Substitutes for Certified Salary	\$971,500	\$971,500
Substitutes for Certified Total Benefits	\$83,063	\$83,063
Temporaries	\$225,416	\$226,569
Temporaries Salary	\$207,661	\$208,723
Temporaries Total Benefits	\$17,755	\$17,846
Total	\$1,885,096	\$1,904,156
% of Expenditures	4%	4%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Support	\$6,582,156	\$6,976,044
Support FTE	111.633 FTE	127.133 FTE
Support Salary	\$4,077,911	\$4,321,940
Support Total Benefits	\$2,504,245	\$2,654,104
Certificated	\$30,445,059	\$40,052,351
Certificated FTE	260.700 FTE	349.400 FTE
Certificated Salary	\$20,814,288	\$27,382,478
Certificated Total Benefits	\$9,630,771	\$12,669,873
Principals	\$3,381,239	\$3,296,999
Principals FTE	19.000 FTE	19.000 FTE
Principals Salary	\$2,319,572	\$2,261,781
Principals Total Benefits	\$1,061,668	\$1,035,217
Principals - Assistant		\$291,137
Principals - Assistant FTE	FTE	2.000 FTE
Principals - Assistant Salary		\$199,723
Principals - Assistant Total Benefits		\$91,413
Total FTE	391.333	497.533
Total	\$40,408,454	\$50,616,530
% of Expenditures	94%	95%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$23,450	\$23,450
Mileage	\$10,127	\$10,127
Student Travel	\$36,848	\$40,017
Other Purchased Services	\$16,773	\$17,382
Total	\$87,198	\$90,976
% of Expenditures	0%	0%

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$547,876	\$615,999
Software	\$32,694	\$59,304
Equipment (\$500-\$4999)	\$90,572	\$157,930
Total	\$671,142	\$833,233
% of Expenditures	2%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$12,211	\$12,211
Total	\$12,211	\$12,211
% of Expenditures	0%	0%

Total Expenditures	\$43,064,100	\$53,457,106
---------------------------	---------------------	---------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$43,064,100	\$53,457,113
Total Expenditures	\$43,064,100	\$53,457,106
Variance	\$0	\$7

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

100: AND School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	8.00	10.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	18.00	21.00

100: AND School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	68	80
Staff Enrollment-Gr01	76	80
Staff Enrollment-Gr02	79	72
Staff Enrollment-Gr03	0	0
Staff Enrollment-Gr04	0	0
Staff Enrollment-Gr05	0	0
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	223	232

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

100: Anderson Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$26,301	\$26,861
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	235 Students	240 Students
Special Education Allocation	\$2,147	\$1,539
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	53 students	38 students
ELP Supply Allocation - Elementary	\$635	\$648
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	235 Students	240 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$368	\$372
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	235 Students	240 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$858	\$868
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	235 Students	240 Students
Total School Budget Allocations	\$34,809	\$34,788
% of Revenue and Allocations to Budget Center	54%	54%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Certified Substitute Allocation	\$27,170	\$27,170
Certified Substitute Benefit Allocation	\$2,323	\$2,323
Certified Substitute Allocation Factor	\$27,170	\$27,170
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$29,493	\$29,493
% of Revenue and Allocations to Budget Center	46%	46%

Total Revenue and Allocations to Budget Center	\$64,302	\$64,281
---	-----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$29,493		\$29,493
Substitutes for Certified Salary	\$27,170		\$27,170	
Substitutes for Certified Total Benefits	\$2,323		\$2,323	
Temporaries		\$6,917		\$5,764
Temporaries Salary	\$6,372		\$5,310	
Temporaries Total Benefits	\$545		\$454	
Total Other Staffing		\$40,979		\$39,826
% of Expenditures		64%		62%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Student Travel		\$1,500		\$1,500
Total Purchased Services		\$1,500		\$1,500
% of Expenditures		2%		2%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$18,823		\$19,954
Software		\$3,000		\$3,000
Total Supplies & Materials		\$21,823		\$22,954
% of Expenditures		34%		36%

Total Expenditures	\$64,302	\$64,281
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$64,302	\$64,281
Total Expenditures	\$64,302	\$64,281
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
2021-22 Approved Budget

100: AND SchI Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,169	\$2,196
AND Activity Enrollment	235 Student	240 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$4,553	\$4,621
AND Activity Enrollment	235 Student	240 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$6,722	\$6,817
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$6,722	\$6,817
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$4,553	\$4,621
Extra Duty - Certificated Salary	\$3,962	\$4,021
Extra Duty - Certificated Total Benefits	\$591	\$600
Total Other Staffing	\$4,553	\$4,621
% of Expenditures	68%	68%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$2,169	\$2,196
Total Supplies & Materials	\$2,169	\$2,196
% of Expenditures	32%	32%

Total Expenditures	\$6,722	\$6,817
---------------------------	----------------	----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$6,722	\$6,817
Total Expenditures	\$6,722	\$6,817
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

105: AWE School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	10.00	15.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	20.00	26.00

105: AWE School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	42	53
Staff Enrollment-Gr01	35	55
Staff Enrollment-Gr02	48	65
Staff Enrollment-Gr03	32	43
Staff Enrollment-Gr04	55	59
Staff Enrollment-Gr05	26	46
Staff Enrollment-Gr06	32	57
TOTAL ENROLLMENT	270	378

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

105: Anne Wien Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$31,450	\$43,425
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	281 Students	388 Students
Special Education Allocation	\$3,564	\$4,739
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	88 students	117 students
ELP Supply Allocation - Elementary	\$759	\$1,048
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	281 Students	388 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$409	\$505
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	281 Students	388 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$954	\$1,179
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	281 Students	388 Students
Total School Budget Allocations	\$41,636	\$55,396
% of Revenue and Allocations to Budget Center	47%	54%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$46,807	\$46,807
% of Revenue and Allocations to Budget Center	53%	46%

Total Revenue and Allocations to Budget Center	\$88,443	\$102,203
---	-----------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$46,807		\$46,807
Substitutes for Certified Salary	\$43,120		\$43,120	
Substitutes for Certified Total Benefits	\$3,687		\$3,687	
Temporaries		\$6,917		\$7,685
Temporaries Salary	\$6,372		\$7,080	
Temporaries Total Benefits	\$545		\$605	
Total Other Staffing		\$58,293		\$59,061
% of Expenditures		66%		58%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Other Purchased Services		\$409		\$1,018
Total Purchased Services		\$409		\$1,018
% of Expenditures		0%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$19,501		\$18,553
Software		\$2,700		\$2,700
Equipment (\$500-\$4999)		\$7,540		\$20,871
Total Supplies & Materials		\$29,741		\$42,124
% of Expenditures		34%		41%

Total Expenditures	\$88,443	\$102,203
---------------------------	-----------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$88,443	\$102,203
Total Expenditures	\$88,443	\$102,203
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
2021-22 Approved Budget

105: AWE Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,417	\$2,995
AWE Activity Enrollment	281 Student	388 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,180	\$6,638
AWE Activity Enrollment	281 Student	388 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,597	\$9,633
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,597	\$9,633
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$5,180	\$6,638
Extra Duty - Certificated Salary	\$4,508	\$5,777
Extra Duty - Certificated Total Benefits	\$672	\$861
Total Other Staffing	\$5,180	\$6,638
% of Expenditures	68%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,581	\$1,500
Total Purchased Services	\$1,581	\$1,500
% of Expenditures	21%	16%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$625	\$1,284
Total Supplies & Materials	\$625	\$1,284
% of Expenditures	8%	13%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$211	\$211
Total Other	\$211	\$211
% of Expenditures	3%	2%

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Total Expenditures	\$7,597	\$9,633
--------------------	---------	---------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$7,597	\$9,633
Total Expenditures	\$7,597	\$9,633
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

110: ARC School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	15.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	3.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	26.00	29.00

110: ARC School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	67	69
Staff Enrollment-Gr01	67	63
Staff Enrollment-Gr02	69	69
Staff Enrollment-Gr03	48	59
Staff Enrollment-Gr04	40	47
Staff Enrollment-Gr05	47	47
Staff Enrollment-Gr06	41	36
Staff Enrollment-Gr07	9	14
Staff Enrollment-Gr08	7	7
TOTAL ENROLLMENT	395	411

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

110: Arctic Light Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$45,328	\$47,118
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	405 Students	421 Students
Special Education Allocation	\$2,754	\$2,430
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	68 students	60 students
ELP Supply Allocation - Elementary	\$1,094	\$1,137
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	405 Students	421 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$521	\$535
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	405 Students	421 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,215	\$1,248
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	405 Students	421 Students
Total School Budget Allocations	\$55,412	\$56,968
% of Revenue and Allocations to Budget Center	46%	46%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$66,150	\$66,150
% of Revenue and Allocations to Budget Center	54%	54%

Total Revenue and Allocations to Budget Center **\$121,562** **\$123,118**

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$66,150		\$66,150
Substitutes for Certified Salary	\$60,940		\$60,940	
Substitutes for Certified Total Benefits	\$5,210		\$5,210	
Temporaries		\$8,070		\$8,646
Temporaries Salary	\$7,434		\$7,965	
Temporaries Total Benefits	\$636		\$681	
Total Other Staffing		\$78,789		\$79,366
% of Expenditures		65%		64%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Student Travel		\$1,105		\$1,105
Other Purchased Services		\$500		\$500
Total Purchased Services		\$1,605		\$1,605
% of Expenditures		1%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$37,368		\$38,347
Equipment (\$500-\$4999)		\$3,800		\$3,800
Total Supplies & Materials		\$41,168		\$42,147
% of Expenditures		34%		34%

Total Expenditures	\$121,562	\$123,118
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$121,562	\$123,118
Total Expenditures	\$121,562	\$123,118
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
2021-22 Approved Budget

110: ARC SchI Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$3,087	\$3,173
ARC Activity Enrollment	405 Student	421 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,870	\$7,088
ARC Activity Enrollment	405 Student	421 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$9,957	\$10,261
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,957	\$10,261
---	----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$6,870	\$7,088
Extra Duty - Certificated Salary	\$5,979	\$6,168
Extra Duty - Certificated Total Benefits	\$891	\$920
Total Other Staffing	\$6,870	\$7,088
% of Expenditures	69%	69%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$3,087	\$3,173
Total Supplies & Materials	\$3,087	\$3,173
% of Expenditures	31%	31%

Total Expenditures	\$9,957	\$10,261
---------------------------	----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$9,957	\$10,261
Total Expenditures	\$9,957	\$10,261
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

120: BNT School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	13.00	14.00
Magnet Exploratory	2.50	2.50
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Regular Instruction Mid	3.00	3.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	2.50
Library Associate	1.00	1.00
School Secretary	1.00	1.00
School Program Secretary	2.00	2.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	30.50	32.00

120: BNT School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	46	45
Staff Enrollment-Gr01	48	48
Staff Enrollment-Gr02	48	48
Staff Enrollment-Gr03	48	48
Staff Enrollment-Gr04	48	50
Staff Enrollment-Gr05	50	50
Staff Enrollment-Gr06	50	50
Staff Enrollment-Gr07	43	41
Staff Enrollment-Gr08	43	40
TOTAL ENROLLMENT	424	420

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

120: Barnette Magnet School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$47,566	\$47,006
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	425 Students	420 Students
Special Education Allocation	\$1,823	\$1,296
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	45 students	32 students
ELP Supply Allocation - Elementary	\$1,148	\$1,134
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	425 Students	420 Students
Small School Allocation	\$25,000	\$25,000
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$539	\$534
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	425 Students	420 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,257	\$1,246
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	425 Students	420 Students
Total School Budget Allocations	\$81,833	\$80,716
% of Revenue and Allocations to Budget Center	62%	62%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$50,389	\$50,389
% of Revenue and Allocations to Budget Center	38%	38%

Total Revenue and Allocations to Budget Center	\$132,221	\$131,105
---	------------------	------------------

Expenditures

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$50,389	\$50,389
Substitutes for Certified Salary	\$46,420	\$46,420
Substitutes for Certified Total Benefits	\$3,969	\$3,969
Temporaries	\$27,609	\$27,224
Temporaries Salary	\$25,434	\$25,080
Temporaries Total Benefits	\$2,175	\$2,144
Total Other Staffing	\$82,567	\$82,183
% of Expenditures	62%	63%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$1,074	\$1,074
Total Purchased Services	\$1,074	\$1,074
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$35,343	\$34,611
Software	\$5,400	\$5,400
Equipment (\$500-\$4999)	\$7,838	\$7,838
Total Supplies & Materials	\$48,581	\$47,849
% of Expenditures	37%	36%

Total Expenditures	\$132,221	\$131,105
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$132,221	\$131,105
Total Expenditures	\$132,221	\$131,105
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
2021-22 Approved Budget

120: BNT Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$3,195	\$3,168
BNT Activity Enrollment	425 Student	420 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,143	\$7,075
BNT Activity Enrollment	425 Student	420 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$21,710	\$21,710
Total School Budget Allocations	\$32,048	\$31,953
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$32,048	\$31,953
---	-----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$7,143	\$7,075
Extra Duty - Certificated Salary	\$6,216	\$6,157
Extra Duty - Certificated Total Benefits	\$927	\$918
Temporaries	\$21,710	\$21,710
Temporaries Salary	\$20,000	\$20,000
Temporaries Total Benefits	\$1,710	\$1,710
Total Other Staffing	\$28,853	\$28,785
% of Expenditures	90%	90%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$2,318	\$2,226
Total Purchased Services	\$2,318	\$2,226
% of Expenditures	7%	7%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$877	\$942
Total Supplies & Materials	\$877	\$942
% of Expenditures	3%	3%

Total Expenditures	\$32,048	\$31,953
---------------------------	-----------------	-----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$32,048	\$31,953
Total Expenditures	\$32,048	\$31,953
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

125: CRW School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	9.00	12.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	16.00	19.00

125: CRW School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	0	0
Staff Enrollment-Gr01	0	0
Staff Enrollment-Gr02	0	0
Staff Enrollment-Gr03	71	77
Staff Enrollment-Gr04	62	68
Staff Enrollment-Gr05	65	74
Staff Enrollment-Gr06	57	73
TOTAL ENROLLMENT	255	292

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$34,030		\$34,030
Substitutes for Certified Salary	\$31,350		\$31,350	
Substitutes for Certified Total Benefits	\$2,680		\$2,680	
Temporaries		\$6,917		\$5,764
Temporaries Salary	\$6,372		\$5,310	
Temporaries Total Benefits	\$545		\$454	
Total Other Staffing		\$45,516		\$44,364
% of Expenditures		65%		59%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Other Purchased Services		\$825		\$825
Total Purchased Services		\$825		\$825
% of Expenditures		1%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$19,934		\$17,149
Software		\$3,385		\$3,385
Equipment (\$500-\$4999)		\$438		\$9,171
Total Supplies & Materials		\$23,757		\$29,705
% of Expenditures		34%		40%

Total Expenditures	\$70,098	\$74,894
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$70,098	\$74,894
Total Expenditures	\$70,098	\$74,894
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
2021-22 Approved Budget

125: CRW Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,277	\$2,477
CRW Activity Enrollment	255 Student	292 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$4,826	\$5,330
CRW Activity Enrollment	255 Student	292 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,103	\$7,807
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,103	\$7,807
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$4,826	\$5,330
Extra Duty - Certificated Salary	\$4,200	\$4,638
Extra Duty - Certificated Total Benefits	\$626	\$692
Total Other Staffing	\$4,826	\$5,330
% of Expenditures	68%	68%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$2,277	\$2,477
Total Purchased Services	\$2,277	\$2,477
% of Expenditures	32%	32%

Total Expenditures	\$7,103	\$7,807
---------------------------	----------------	----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$7,103	\$7,807
Total Expenditures	\$7,103	\$7,807
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

130: DNL School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	10.00	13.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	20.00	23.00

130: DNL School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	35	45
Staff Enrollment-Gr01	30	50
Staff Enrollment-Gr02	36	44
Staff Enrollment-Gr03	40	39
Staff Enrollment-Gr04	30	47
Staff Enrollment-Gr05	40	49
Staff Enrollment-Gr06	43	52
TOTAL ENROLLMENT	254	326

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

130: Denali Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$28,540	\$36,598
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	255 Students	327 Students
Special Education Allocation	\$2,552	\$2,714
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	63 students	67 students
ELP Supply Allocation - Elementary	\$689	\$883
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	255 Students	327 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$386	\$450
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	255 Students	327 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$900	\$1,051
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	255 Students	327 Students
Total School Budget Allocations	\$37,567	\$46,196
% of Revenue and Allocations to Budget Center	46%	52%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$43,344	\$43,344
% of Revenue and Allocations to Budget Center	54%	48%

Total Revenue and Allocations to Budget Center **\$80,911** **\$89,540**

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$43,344		\$43,344
Substitutes for Certified Salary	\$39,930		\$39,930	
Substitutes for Certified Total Benefits	\$3,414		\$3,414	
Temporaries		\$6,917		\$6,725
Temporaries Salary	\$6,372		\$6,195	
Temporaries Total Benefits	\$545		\$530	
Total Other Staffing		\$54,830		\$54,638
% of Expenditures		68%		61%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Other Purchased Services		\$965		\$965
Total Purchased Services		\$965		\$965
% of Expenditures		1%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$23,339		\$32,160
Software		\$450		\$450
Equipment (\$500-\$4999)		\$1,327		\$1,327
Total Supplies & Materials		\$25,116		\$33,937
% of Expenditures		31%		38%

Total Expenditures	\$80,911	\$89,540
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$80,911	\$89,540
Total Expenditures	\$80,911	\$89,540
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
2021-22 Approved Budget

130: DNL Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,277	\$2,666
DNL Activity Enrollment	255 Student	327 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$4,826	\$5,807
DNL Activity Enrollment	255 Student	327 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,103	\$8,473
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,103	\$8,473
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$4,826	\$5,807
Extra Duty - Certificated Salary	\$4,200	\$5,054
Extra Duty - Certificated Total Benefits	\$626	\$753
Total Other Staffing	\$4,826	\$5,807
% of Expenditures	68%	69%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$2,277	\$2,666
Total Supplies & Materials	\$2,277	\$2,666
% of Expenditures	32%	31%

Total Expenditures	\$7,103	\$8,473
---------------------------	----------------	----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$7,103	\$8,473
Total Expenditures	\$7,103	\$8,473
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

135: HTR School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	12.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	22.00	28.00

135: HTR School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	40	54
Staff Enrollment-Gr01	41	56
Staff Enrollment-Gr02	40	45
Staff Enrollment-Gr03	48	51
Staff Enrollment-Gr04	39	51
Staff Enrollment-Gr05	42	43
Staff Enrollment-Gr06	40	49
TOTAL ENROLLMENT	290	349

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

135: Hunter Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$34,136	\$40,403
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	305 Students	361 Students
Special Education Allocation	\$3,483	\$3,686
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	86 students	91 students
ELP Supply Allocation - Elementary	\$824	\$975
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	305 Students	361 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$431	\$481
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	305 Students	361 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,005	\$1,122
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	305 Students	361 Students
Total School Budget Allocations	\$44,379	\$51,167
% of Revenue and Allocations to Budget Center	51%	55%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$42,269	\$42,269
% of Revenue and Allocations to Budget Center	49%	45%

Total Revenue and Allocations to Budget Center	\$86,648	\$93,436
---	-----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$42,269		\$42,269
Substitutes for Certified Salary	\$38,940		\$38,940	
Substitutes for Certified Total Benefits	\$3,329		\$3,329	
Temporaries		\$6,917		\$6,725
Temporaries Salary	\$6,372		\$6,195	
Temporaries Total Benefits	\$545		\$530	
Total Other Staffing		\$53,755		\$53,563
% of Expenditures		62%		57%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Other Purchased Services		\$949		\$949
Total Purchased Services		\$949		\$949
% of Expenditures		1%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$28,415		\$28,200
Software		\$3,529		\$3,529
Equipment (\$500-\$4999)		\$0		\$7,195
Total Supplies & Materials		\$31,944		\$38,924
% of Expenditures		37%		42%

Total Expenditures	\$86,648	\$93,436
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$86,648	\$93,436
Total Expenditures	\$86,648	\$93,436
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
2021-22 Approved Budget

135: HTR Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,547	\$2,849
HTR Activity Enrollment	305 Student	361 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,507	\$6,270
HTR Activity Enrollment	305 Student	361 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,054	\$9,119
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,054	\$9,119
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$5,507	\$6,270
Extra Duty - Certificated Salary	\$4,793	\$5,456
Extra Duty - Certificated Total Benefits	\$715	\$814
Total Other Staffing	\$5,507	\$6,270
% of Expenditures	68%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,177	\$1,479
Total Purchased Services	\$1,177	\$1,479
% of Expenditures	15%	16%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$1,370	\$1,370
Total Supplies & Materials	\$1,370	\$1,370
% of Expenditures	17%	15%

Total Expenditures	\$8,054	\$9,119
---------------------------	----------------	----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$8,054	\$9,119
Total Expenditures	\$8,054	\$9,119
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

140: JOY School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	12.00	16.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	22.00	27.00

140: JOY School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	44	52
Staff Enrollment-Gr01	42	53
Staff Enrollment-Gr02	38	50
Staff Enrollment-Gr03	40	50
Staff Enrollment-Gr04	47	58
Staff Enrollment-Gr05	55	39
Staff Enrollment-Gr06	29	52
Staff Enrollment-Gr07	14	17
Staff Enrollment-Gr08	13	16
TOTAL ENROLLMENT	322	387

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

140: Joy Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$37,381	\$44,544
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	334 Students	398 Students
Special Education Allocation	\$4,253	\$4,415
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	105 students	109 students
ELP Supply Allocation - Elementary	\$902	\$1,075
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	334 Students	398 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$457	\$514
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	334 Students	398 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,065	\$1,200
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	334 Students	398 Students
Total School Budget Allocations	\$48,558	\$56,248
% of Revenue and Allocations to Budget Center	50%	54%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Certified Substitute Allocation	\$44,000	\$44,000
Certified Substitute Benefit Allocation	\$3,762	\$3,762
Certified Substitute Allocation Factor	\$44,000	\$44,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$47,762	\$47,762
% of Revenue and Allocations to Budget Center	50%	46%

Total Revenue and Allocations to Budget Center	\$96,320	\$104,010
---	-----------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$47,762		\$47,762
Substitutes for Certified Salary	\$44,000		\$44,000	
Substitutes for Certified Total Benefits	\$3,762		\$3,762	
Temporaries		\$8,070		\$7,685
Temporaries Salary	\$7,434		\$7,080	
Temporaries Total Benefits	\$636		\$605	
Total Other Staffing		\$60,401		\$60,017
% of Expenditures		63%		58%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Other Purchased Services		\$1,500		\$1,500
Total Purchased Services		\$1,500		\$1,500
% of Expenditures		2%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$29,369		\$37,444
Software		\$1,050		\$1,050
Equipment (\$500-\$4999)		\$4,000		\$4,000
Total Supplies & Materials		\$34,419		\$42,494
% of Expenditures		36%		41%

Total Expenditures	\$96,320	\$104,010
---------------------------	-----------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$96,320	\$104,010
Total Expenditures	\$96,320	\$104,010
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
2021-22 Approved Budget

140: JOY Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,704	\$3,049
JOY Activity Enrollment	334 Student	398 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,902	\$6,775
JOY Activity Enrollment	334 Student	398 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,606	\$9,824
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,606	\$9,824
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$5,902	\$6,775
Extra Duty - Certificated Salary	\$5,136	\$5,896
Extra Duty - Certificated Total Benefits	\$766	\$879
Total Other Staffing	\$5,902	\$6,775
% of Expenditures	69%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,998	\$2,516
Total Purchased Services	\$1,998	\$2,516
% of Expenditures	23%	26%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$706	\$533
Total Supplies & Materials	\$706	\$533
% of Expenditures	8%	5%

Total Expenditures	\$8,606	\$9,824
---------------------------	----------------	----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$8,606	\$9,824
Total Expenditures	\$8,606	\$9,824
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

145: LAD School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	13.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.00	1.00
Teaching Assistant	2.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	23.00	29.00

145: LAD School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	55	64
Staff Enrollment-Gr01	60	61
Staff Enrollment-Gr02	58	55
Staff Enrollment-Gr03	41	60
Staff Enrollment-Gr04	42	49
Staff Enrollment-Gr05	38	49
Staff Enrollment-Gr06	40	50
Staff Enrollment-Gr07	11	10
Staff Enrollment-Gr08	5	9
TOTAL ENROLLMENT	350	407

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

145: Ladd Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$39,955	\$46,559
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	357 Students	416 Students
Special Education Allocation	\$2,633	\$3,159
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	65 students	78 students
ELP Supply Allocation - Elementary	\$964	\$1,123
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	357 Students	416 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$477	\$530
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	357 Students	416 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,114	\$1,238
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	357 Students	416 Students
Total School Budget Allocations	\$49,643	\$57,109
% of Revenue and Allocations to Budget Center	46%	50%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$57,553	\$57,553
% of Revenue and Allocations to Budget Center	54%	50%

Total Revenue and Allocations to Budget Center	\$107,197	\$114,663
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$57,553	\$57,553
Substitutes for Certified Salary	\$53,020	\$53,020
Substitutes for Certified Total Benefits	\$4,533	\$4,533
Temporaries	\$6,917	\$7,685
Temporaries Salary	\$6,372	\$7,080
Temporaries Total Benefits	\$545	\$605
Total Other Staffing	\$69,039	\$69,808
% of Expenditures	64%	61%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$1,180	\$1,180
Total Purchased Services	\$1,180	\$1,180
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$34,978	\$33,675
Software	\$0	\$8,000
Equipment (\$500-\$4999)	\$2,000	\$2,000
Total Supplies & Materials	\$36,978	\$43,675
% of Expenditures	34%	38%

Total Expenditures	\$107,197	\$114,663
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$107,197	\$114,663
Total Expenditures	\$107,197	\$114,663
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
2021-22 Approved Budget

145: LAD Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,828	\$3,146
LAD Activity Enrollment	357 Student	416 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,216	\$7,020
LAD Activity Enrollment	357 Student	416 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$9,044	\$10,166
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,044	\$10,166
---	----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$6,216	\$7,020
Extra Duty - Certificated Salary	\$5,410	\$6,109
Extra Duty - Certificated Total Benefits	\$807	\$911
Total Other Staffing	\$6,216	\$7,020
% of Expenditures	69%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$819	\$1,526
Total Purchased Services	\$819	\$1,526
% of Expenditures	9%	15%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$2,009	\$1,620
Total Supplies & Materials	\$2,009	\$1,620
% of Expenditures	22%	16%

Total Expenditures	\$9,044	\$10,166
---------------------------	----------------	-----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$9,044	\$10,166
Total Expenditures	\$9,044	\$10,166
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

115: MSE School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	11.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	21.00	28.00

115: MSE School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	44	72
Staff Enrollment-Gr01	45	73
Staff Enrollment-Gr02	53	68
Staff Enrollment-Gr03	48	61
Staff Enrollment-Gr04	47	68
Staff Enrollment-Gr05	47	74
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	284	416

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

115: Midnight Sun Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$31,897	\$46,671
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	285 Students	417 Students
Special Education Allocation	\$1,985	\$3,038
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	49 students	75 students
ELP Supply Allocation - Elementary	\$770	\$1,126
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	285 Students	417 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$413	\$531
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	285 Students	417 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$963	\$1,240
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	285 Students	417 Students
Total School Budget Allocations	\$40,528	\$57,106
% of Revenue and Allocations to Budget Center	42%	51%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$55,523	\$55,523
% of Revenue and Allocations to Budget Center	58%	49%

Total Revenue and Allocations to Budget Center	\$96,051	\$112,630
---	-----------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$55,523		\$55,523
Substitutes for Certified Salary	\$51,150		\$51,150	
Substitutes for Certified Total Benefits	\$4,373		\$4,373	
Temporaries		\$6,917		\$7,685
Temporaries Salary	\$6,372		\$7,080	
Temporaries Total Benefits	\$545		\$605	
Total Other Staffing		\$67,009		\$67,778
% of Expenditures		70%		60%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$24,042		\$26,502
Software		\$0		\$13,350
Equipment (\$500-\$4999)		\$5,000		\$5,000
Total Supplies & Materials		\$29,042		\$44,852
% of Expenditures		30%		40%

Total Expenditures	\$96,051	\$112,630
---------------------------	-----------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$96,051	\$112,630
Total Expenditures	\$96,051	\$112,630
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
2021-22 Approved Budget

115: MSE SchI Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,439	\$3,152
MSE Activity Enrollment	285 Student	417 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,235	\$7,034
MSE Activity Enrollment	285 Student	417 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,674	\$10,186
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,674	\$10,186
---	----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$5,235	\$7,034
Extra Duty - Certificated Salary	\$4,556	\$6,121
Extra Duty - Certificated Total Benefits	\$679	\$913
Total Other Staffing	\$5,235	\$7,034
% of Expenditures	68%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$2,439	\$3,152
Total Purchased Services	\$2,439	\$3,152
% of Expenditures	32%	31%

Total Expenditures	\$7,674	\$10,186
---------------------------	----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$7,674	\$10,186
Total Expenditures	\$7,674	\$10,186
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

150: NDL School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	9.00	13.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	19.00	23.00

150: NDL School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	34	44
Staff Enrollment-Gr01	34	45
Staff Enrollment-Gr02	34	40
Staff Enrollment-Gr03	32	46
Staff Enrollment-Gr04	36	47
Staff Enrollment-Gr05	40	46
Staff Enrollment-Gr06	42	38
TOTAL ENROLLMENT	252	306

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

150: Nordale Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$29,435	\$35,143
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	263 Students	314 Students
Special Education Allocation	\$3,321	\$3,119
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	82 students	77 students
ELP Supply Allocation - Elementary	\$710	\$848
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	263 Students	314 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$393	\$439
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	263 Students	314 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$916	\$1,023
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	263 Students	314 Students
Total School Budget Allocations	\$39,275	\$45,072
% of Revenue and Allocations to Budget Center	49%	52%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Certified Substitute Allocation	\$38,390	\$38,390
Certified Substitute Benefit Allocation	\$3,282	\$3,282
Certified Substitute Allocation Factor	\$38,390	\$38,390
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$41,672	\$41,672
% of Revenue and Allocations to Budget Center	51%	48%

Total Revenue and Allocations to Budget Center	\$80,947	\$86,744
---	-----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$41,672	\$41,672
Substitutes for Certified Salary	\$38,390	\$38,390
Substitutes for Certified Total Benefits	\$3,282	\$3,282
Temporaries	\$6,917	\$6,725
Temporaries Salary	\$6,372	\$6,195
Temporaries Total Benefits	\$545	\$530
Total Other Staffing	\$53,158	\$52,966
% of Expenditures	66%	61%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$4,000	\$4,000
Other Purchased Services	\$1,500	\$1,500
Total Purchased Services	\$5,500	\$5,500
% of Expenditures	7%	6%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$16,789	\$20,778
Equipment (\$500-\$4999)	\$5,500	\$7,500
Total Supplies & Materials	\$22,289	\$28,278
% of Expenditures	28%	33%

Total Expenditures	\$80,947	\$86,744
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$80,947	\$86,744
Total Expenditures	\$80,947	\$86,744
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
2021-22 Approved Budget

150: NDL Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,320	\$2,596
NDL Activity Enrollment	263 Student	314 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$4,935	\$5,630
NDL Activity Enrollment	263 Student	314 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$7,255	\$8,226
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$7,255	\$8,226
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$4,935	\$5,630
Extra Duty - Certificated Salary	\$4,295	\$4,899
Extra Duty - Certificated Total Benefits	\$640	\$731
Total Other Staffing	\$4,935	\$5,630
% of Expenditures	68%	68%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$2,320	\$2,596
Total Supplies & Materials	\$2,320	\$2,596
% of Expenditures	32%	32%

Total Expenditures	\$7,255	\$8,226
---------------------------	----------------	----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$7,255	\$8,226
Total Expenditures	\$7,255	\$8,226
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

155: NPE School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	11.00	15.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	21.00	26.00

155: NPE School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	50	63
Staff Enrollment-Gr01	49	63
Staff Enrollment-Gr02	50	61
Staff Enrollment-Gr03	55	56
Staff Enrollment-Gr04	49	59
Staff Enrollment-Gr05	38	67
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	291	369

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

155: North Pole Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$34,359	\$42,753
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	307 Students	382 Students
Special Education Allocation	\$4,010	\$4,050
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	99 students	100 students
ELP Supply Allocation - Elementary	\$829	\$1,031
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	307 Students	382 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$432	\$500
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	307 Students	382 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,009	\$1,166
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	307 Students	382 Students
Total School Budget Allocations	\$45,139	\$54,000
% of Revenue and Allocations to Budget Center	45%	49%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$56,120	\$56,120
% of Revenue and Allocations to Budget Center	55%	51%

Total Revenue and Allocations to Budget Center	\$101,260	\$110,120
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$56,120	\$56,120
Substitutes for Certified Salary	\$51,700	\$51,700
Substitutes for Certified Total Benefits	\$4,420	\$4,420
Temporaries	\$6,917	\$8,646
Temporaries Salary	\$6,372	\$7,965
Temporaries Total Benefits	\$545	\$681
Total Other Staffing	\$67,606	\$69,336
% of Expenditures	67%	63%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$1,157	\$1,157
Total Purchased Services	\$2,157	\$2,157
% of Expenditures	2%	2%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$26,997	\$26,033
Software	\$0	\$5,260
Equipment (\$500-\$4999)	\$4,500	\$7,335
Total Supplies & Materials	\$31,497	\$38,628
% of Expenditures	31%	35%

Total Expenditures	\$101,260	\$110,120
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$101,260	\$110,120
Total Expenditures	\$101,260	\$110,120
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
2021-22 Approved Budget

155: NPE Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,558	\$2,963
NPE Activity Enrollment	307 Student	382 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,534	\$6,557
NPE Activity Enrollment	307 Student	382 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,092	\$9,520
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,092	\$9,520
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$5,534	\$6,557
Extra Duty - Certificated Salary	\$4,816	\$5,706
Extra Duty - Certificated Total Benefits	\$718	\$851
Total Other Staffing	\$5,534	\$6,557
% of Expenditures	68%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,000	\$1,000
Total Purchased Services	\$1,000	\$1,000
% of Expenditures	12%	11%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$1,558	\$1,963
Total Supplies & Materials	\$1,558	\$1,963
% of Expenditures	19%	21%

Total Expenditures	\$8,092	\$9,520
---------------------------	----------------	----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$8,092	\$9,520
Total Expenditures	\$8,092	\$9,520
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

160: PLC School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	13.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	23.00	30.00

160: PLC School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	42	63
Staff Enrollment-Gr01	40	66
Staff Enrollment-Gr02	52	65
Staff Enrollment-Gr03	49	66
Staff Enrollment-Gr04	57	71
Staff Enrollment-Gr05	52	73
Staff Enrollment-Gr06	58	67
TOTAL ENROLLMENT	350	471

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

160: Pearl Creek Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$39,844	\$53,386
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	356 Students	477 Students
Special Education Allocation	\$3,240	\$4,010
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	80 students	99 students
ELP Supply Allocation - Elementary	\$961	\$1,288
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	356 Students	477 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$476	\$585
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	356 Students	477 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,112	\$1,366
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	356 Students	477 Students
Total School Budget Allocations	\$50,133	\$65,135
% of Revenue and Allocations to Budget Center	46%	53%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$58,389	\$58,389
% of Revenue and Allocations to Budget Center	54%	47%

Total Revenue and Allocations to Budget Center	\$108,522	\$123,524
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$58,389	\$58,389
Substitutes for Certified Salary	\$53,790	\$53,790
Substitutes for Certified Total Benefits	\$4,599	\$4,599
Temporaries	\$8,070	\$7,685
Temporaries Salary	\$7,434	\$7,080
Temporaries Total Benefits	\$636	\$605
Total Other Staffing	\$71,028	\$70,644
% of Expenditures	65%	57%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$1,191	\$1,191
Total Purchased Services	\$1,191	\$1,191
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$31,803	\$35,709
Equipment (\$500-\$4999)	\$4,500	\$15,980
Total Supplies & Materials	\$36,303	\$51,689
% of Expenditures	33%	42%

Total Expenditures	\$108,522	\$123,524
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$108,522	\$123,524
Total Expenditures	\$108,522	\$123,524
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
2021-22 Approved Budget

160: PLC Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,822	\$3,476
PLC Activity Enrollment	356 Student	477 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,202	\$7,852
PLC Activity Enrollment	356 Student	477 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$9,024	\$11,328
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,024	\$11,328
---	----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$6,202	\$7,852
Extra Duty - Certificated Salary	\$5,397	\$6,833
Extra Duty - Certificated Total Benefits	\$805	\$1,019
Total Other Staffing	\$6,202	\$7,852
% of Expenditures	69%	69%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$2,822	\$3,476
Total Supplies & Materials	\$2,822	\$3,476
% of Expenditures	31%	31%

Total Expenditures	\$9,024	\$11,328
---------------------------	----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$9,024	\$11,328
Total Expenditures	\$9,024	\$11,328
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

165: SAL School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	3.00	4.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	.50	.50
Teaching Assistant	1.00	1.00
Library Associate	.53	.53
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	8.53	9.53

165: SAL School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	7	10
Staff Enrollment-Gr01	7	9
Staff Enrollment-Gr02	6	14
Staff Enrollment-Gr03	12	14
Staff Enrollment-Gr04	11	10
Staff Enrollment-Gr05	4	9
Staff Enrollment-Gr06	5	15
TOTAL ENROLLMENT	52	81

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

165: Salcha Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$5,820	\$9,066
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	52 Students	81 Students
Special Education Allocation	\$284	\$446
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	7 students	11 students
ELP Supply Allocation - Elementary	\$140	\$219
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	52 Students	81 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$203	\$229
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	52 Students	81 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$473	\$534
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	52 Students	81 Students
Total School Budget Allocations	\$16,420	\$19,994
% of Revenue and Allocations to Budget Center	66%	71%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Certified Substitute Allocation	\$7,700	\$7,700
Certified Substitute Benefit Allocation	\$658	\$658
Certified Substitute Allocation Factor	\$7,700	\$7,700
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$8,358	\$8,358
% of Revenue and Allocations to Budget Center	34%	29%

Total Revenue and Allocations to Budget Center	\$24,778	\$28,352
---	-----------------	-----------------

Expenditures

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$8,358		\$8,358
Substitutes for Certified Salary	\$7,700		\$7,700	
Substitutes for Certified Total Benefits	\$658		\$658	
Temporaries		\$3,458		\$2,882
Temporaries Salary	\$3,186		\$2,655	
Temporaries Total Benefits	\$272		\$227	
Total Other Staffing		\$16,386		\$15,810
% of Expenditures		66%		56%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Professional & Technical Services		\$0		\$0
Other Purchased Services		\$438		\$438
Total Purchased Services		\$438		\$438
% of Expenditures		2%		2%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$5,774		\$6,587
Software		\$180		\$180
Equipment (\$500-\$4999)		\$2,000		\$5,337
Total Supplies & Materials		\$7,954		\$12,104
% of Expenditures		32%		43%

Total Expenditures	\$24,778	\$28,352
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$24,778	\$28,352
Total Expenditures	\$24,778	\$28,352
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
2021-22 Approved Budget

165: SAL Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$1,181	\$1,337
SAL Activity Enrollment	52 Student	81 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$2,059	\$2,454
SAL Activity Enrollment	52 Student	81 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$3,240	\$3,791
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,240	\$3,791
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$2,059	\$2,454
Extra Duty - Certificated Salary	\$1,792	\$2,136
Extra Duty - Certificated Total Benefits	\$267	\$318
Total Other Staffing	\$2,059	\$2,454
% of Expenditures	64%	65%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$909	\$1,076
Total Purchased Services	\$909	\$1,076
% of Expenditures	28%	28%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$272	\$261
Total Supplies & Materials	\$272	\$261
% of Expenditures	8%	7%

Total Expenditures	\$3,240	\$3,791
---------------------------	----------------	----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$3,240	\$3,791
Total Expenditures	\$3,240	\$3,791
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

170: TIC School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	12.00	18.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Drug Prevention Specialist	.00	1.00
Student Behavior Support Technician	1.00	.00
TOTAL PERSONNEL	23.00	31.00

170: TIC School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	48	71
Staff Enrollment-Gr01	40	75
Staff Enrollment-Gr02	50	55
Staff Enrollment-Gr03	41	66
Staff Enrollment-Gr04	48	79
Staff Enrollment-Gr05	60	70
Staff Enrollment-Gr06	0	0
TOTAL ENROLLMENT	287	416

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

170: Ticasuk Brown Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$34,471	\$47,790
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	308 Students	427 Students
Special Education Allocation	\$3,686	\$3,929
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	91 students	97 students
ELP Supply Allocation - Elementary	\$832	\$1,153
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	308 Students	427 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$433	\$540
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	308 Students	427 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,011	\$1,261
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	308 Students	427 Students
Total School Budget Allocations	\$44,933	\$59,173
% of Revenue and Allocations to Budget Center	43%	49%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$60,419	\$60,419
% of Revenue and Allocations to Budget Center	57%	51%

Total Revenue and Allocations to Budget Center **\$105,352** **\$119,592**

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$60,419	\$60,419
Substitutes for Certified Salary	\$55,660	\$55,660
Substitutes for Certified Total Benefits	\$4,759	\$4,759
Temporaries	\$6,917	\$7,685
Temporaries Salary	\$6,372	\$7,080
Temporaries Total Benefits	\$545	\$605
Total Other Staffing	\$71,905	\$72,674
% of Expenditures	68%	61%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$1,223	\$1,223
Total Purchased Services	\$1,223	\$1,223
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$27,375	\$33,905
Equipment (\$500-\$4999)	\$4,849	\$11,790
Total Supplies & Materials	\$32,224	\$45,695
% of Expenditures	31%	38%

Total Expenditures	\$105,352	\$119,592
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$105,352	\$119,592
Total Expenditures	\$105,352	\$119,592
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
2021-22 Approved Budget

170: TIC Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,563	\$3,206
TIC Activity Enrollment	308 Student	427 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,548	\$7,170
TIC Activity Enrollment	308 Student	427 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,111	\$10,376
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,111	\$10,376
---	----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$5,548	\$7,170
Extra Duty - Certificated Salary	\$4,828	\$6,240
Extra Duty - Certificated Total Benefits	\$720	\$930
Total Other Staffing	\$5,548	\$7,170
% of Expenditures	68%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$500	\$500
Student Travel	\$1,000	\$1,000
Total Purchased Services	\$1,500	\$1,500
% of Expenditures	18%	14%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$1,063	\$1,706
Total Supplies & Materials	\$1,063	\$1,706
% of Expenditures	13%	16%

Total Expenditures	\$8,111	\$10,376
---------------------------	----------------	-----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$8,111	\$10,376
Total Expenditures	\$8,111	\$10,376
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

175: TRV School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	3.00	5.00
General Music Teachers	.60	.60
Physical Education Teacher	.50	.50
Counselors Elem	.60	.50
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	1.00	1.00
Library Associate	.60	.60
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	9.30	11.20

175: TRV School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	5	9
Staff Enrollment-Gr01	4	8
Staff Enrollment-Gr02	7	10
Staff Enrollment-Gr03	8	5
Staff Enrollment-Gr04	5	7
Staff Enrollment-Gr05	7	14
Staff Enrollment-Gr06	7	7
Staff Enrollment-Gr07	5	9
Staff Enrollment-Gr08	8	6
TOTAL ENROLLMENT	56	75

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

175: Two Rivers Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$6,268	\$8,506
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	56 Students	76 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	\$151	\$205
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	56 Students	76 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$206	\$224
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	56 Students	76 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$482	\$524
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	56 Students	76 Students
Total School Budget Allocations	\$17,093	\$19,445
% of Revenue and Allocations to Budget Center	59%	62%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Certified Substitute Allocation	\$10,890	\$10,890
Certified Substitute Benefit Allocation	\$931	\$931
Certified Substitute Allocation Factor	\$10,890	\$10,890
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$11,821	\$11,821
% of Revenue and Allocations to Budget Center	41%	38%

Total Revenue and Allocations to Budget Center	\$28,914	\$31,266
---	-----------------	-----------------

Expenditures

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$11,821	\$11,821
Substitutes for Certified Salary	\$10,890	\$10,890
Substitutes for Certified Total Benefits	\$931	\$931
Temporaries	\$3,458	\$2,882
Temporaries Salary	\$3,186	\$2,655
Temporaries Total Benefits	\$272	\$227
Total Other Staffing	\$19,849	\$19,272
% of Expenditures	69%	62%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,647	\$1,647
Other Purchased Services	\$490	\$490
Total Purchased Services	\$2,137	\$2,137
% of Expenditures	7%	7%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$5,872	\$7,745
Equipment (\$500-\$4999)	\$1,056	\$2,112
Total Supplies & Materials	\$6,928	\$9,857
% of Expenditures	24%	32%

Total Expenditures	\$28,914	\$31,266
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$28,914	\$31,266
Total Expenditures	\$28,914	\$31,266
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
2021-22 Approved Budget

175: TRV Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$1,202	\$1,310
TRV Activity Enrollment	56 Student	76 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$2,113	\$2,386
TRV Activity Enrollment	56 Student	76 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$3,315	\$3,696
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$3,315	\$3,696
---	----------------	----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$2,113	\$2,386
Extra Duty - Certificated Salary	\$1,839	\$2,076
Extra Duty - Certificated Total Benefits	\$274	\$310
Total Other Staffing	\$2,113	\$2,386
% of Expenditures	64%	65%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,202	\$1,310
Total Purchased Services	\$1,202	\$1,310
% of Expenditures	36%	35%

Total Expenditures	\$3,315	\$3,696
---------------------------	----------------	----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$3,315	\$3,696
Total Expenditures	\$3,315	\$3,696
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

180: UPK School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	13.00	18.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	23.00	29.00

180: UPK School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	53	64
Staff Enrollment-Gr01	54	73
Staff Enrollment-Gr02	54	61
Staff Enrollment-Gr03	47	55
Staff Enrollment-Gr04	45	63
Staff Enrollment-Gr05	43	60
Staff Enrollment-Gr06	42	72
TOTAL ENROLLMENT	338	448

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

180: University Park Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$39,060	\$50,700
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	349 Students	453 Students
Special Education Allocation	\$4,698	\$5,387
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	116 students	133 students
ELP Supply Allocation - Elementary	\$942	\$1,223
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	349 Students	453 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$470	\$564
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	349 Students	453 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,097	\$1,315
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	349 Students	453 Students
Total School Budget Allocations	\$50,767	\$63,689
% of Revenue and Allocations to Budget Center	47%	52%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$57,792	\$57,792
% of Revenue and Allocations to Budget Center	53%	48%

Total Revenue and Allocations to Budget Center	\$108,559	\$121,481
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$57,792	\$57,792
Substitutes for Certified Salary	\$53,240	\$53,240
Substitutes for Certified Total Benefits	\$4,552	\$4,552
Temporaries	\$8,070	\$8,646
Temporaries Salary	\$7,434	\$7,965
Temporaries Total Benefits	\$636	\$681
Total Other Staffing	\$70,431	\$71,007
% of Expenditures	65%	58%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$1,183	\$1,183
Total Purchased Services	\$1,183	\$1,183
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$34,965	\$47,311
Software	\$1,000	\$1,000
Equipment (\$500-\$4999)	\$980	\$980
Total Supplies & Materials	\$36,945	\$49,291
% of Expenditures	34%	41%

Total Expenditures	\$108,559	\$121,481
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$108,559	\$121,481
Total Expenditures	\$108,559	\$121,481
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
2021-22 Approved Budget

180: UPK Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,785	\$3,346
UPK Activity Enrollment	349 Student	453 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,107	\$7,524
UPK Activity Enrollment	349 Student	453 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,892	\$10,870
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,892	\$10,870
---	----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$6,107	\$7,524
Extra Duty - Certificated Salary	\$5,315	\$6,548
Extra Duty - Certificated Total Benefits	\$792	\$976
Total Other Staffing	\$6,107	\$7,524
% of Expenditures	69%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,500	\$1,500
Total Purchased Services	\$1,500	\$1,500
% of Expenditures	17%	14%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$1,285	\$1,846
Total Supplies & Materials	\$1,285	\$1,846
% of Expenditures	14%	17%

Total Expenditures	\$8,892	\$10,870
---------------------------	----------------	-----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$8,892	\$10,870
Total Expenditures	\$8,892	\$10,870
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

185: WLR School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	13.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	23.00	30.00

185: WLR School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	36	66
Staff Enrollment-Gr01	36	72
Staff Enrollment-Gr02	61	86
Staff Enrollment-Gr03	65	61
Staff Enrollment-Gr04	45	57
Staff Enrollment-Gr05	42	73
Staff Enrollment-Gr06	58	60
TOTAL ENROLLMENT	343	475

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

185: Weller Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$38,836	\$53,945
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	347 Students	482 Students
Special Education Allocation	\$2,106	\$2,916
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	52 students	72 students
ELP Supply Allocation - Elementary	\$937	\$1,301
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	347 Students	482 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$468	\$590
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	347 Students	482 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,093	\$1,376
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	347 Students	482 Students
Total School Budget Allocations	\$47,940	\$64,628
% of Revenue and Allocations to Budget Center	48%	55%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$52,419	\$52,419
% of Revenue and Allocations to Budget Center	52%	45%

Total Revenue and Allocations to Budget Center	\$100,359	\$117,047
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$4,569	\$4,569
Overtime Salary	\$3,500	\$3,500
Overtime Total Benefits	\$1,069	\$1,069
Substitutes for Certified	\$52,419	\$52,419
Substitutes for Certified Salary	\$48,290	\$48,290
Substitutes for Certified Total Benefits	\$4,129	\$4,129
Temporaries	\$6,917	\$7,685
Temporaries Salary	\$6,372	\$7,080
Temporaries Total Benefits	\$545	\$605
Total Other Staffing	\$63,905	\$64,673
% of Expenditures	64%	55%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$4,000	\$4,000
Other Purchased Services	\$1,056	\$1,056
Total Purchased Services	\$5,056	\$5,056
% of Expenditures	5%	4%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$31,398	\$37,318
Equipment (\$500-\$4999)	\$0	\$10,000
Total Supplies & Materials	\$31,398	\$47,318
% of Expenditures	31%	40%

Total Expenditures	\$100,359	\$117,047
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$100,359	\$117,047
Total Expenditures	\$100,359	\$117,047
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
2021-22 Approved Budget

185: WLR Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,774	\$3,503
WLR Activity Enrollment	347 Student	482 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,080	\$7,920
WLR Activity Enrollment	347 Student	482 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$8,854	\$11,423
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$8,854	\$11,423
---	----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$6,080	\$7,920
Extra Duty - Certificated Salary	\$5,291	\$6,892
Extra Duty - Certificated Total Benefits	\$789	\$1,028
Total Other Staffing	\$6,080	\$7,920
% of Expenditures	69%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$2,774	\$3,503
Total Purchased Services	\$2,774	\$3,503
% of Expenditures	31%	31%

Total Expenditures	\$8,854	\$11,423
---------------------------	----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$8,854	\$11,423
Total Expenditures	\$8,854	\$11,423
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

190: WVR School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	13.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
Principals		
Principal Elem	1.00	1.00
Support		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	2.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
TOTAL PERSONNEL	23.00	30.00

190: WVR School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Kindergarten	40	62
Staff Enrollment-Gr01	40	64
Staff Enrollment-Gr02	59	67
Staff Enrollment-Gr03	52	65
Staff Enrollment-Gr04	53	74
Staff Enrollment-Gr05	53	66
Staff Enrollment-Gr06	56	75
TOTAL ENROLLMENT	353	473

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

190: Woodriver Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Elementary Schools	\$39,955	\$53,050
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$111.92
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	357 Students	474 Students
Special Education Allocation	\$3,281	\$3,888
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	81 students	96 students
ELP Supply Allocation - Elementary	\$964	\$1,280
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$2.70	\$2.70
Total Enrollment	357 Students	474 Students
Equipment Allocation - Elementary Schools	\$4,500	\$4,500
Basic Allocation Rate - Equipment Elementary	\$4,500	\$4,500
Equipment Repair Allocation - Function 10 Elem/Mid	\$477	\$583
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	357 Students	474 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,114	\$1,359
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	357 Students	474 Students
Total School Budget Allocations	\$50,291	\$64,660
% of Revenue and Allocations to Budget Center	48%	54%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$54,449	\$54,449
% of Revenue and Allocations to Budget Center	52%	46%

Total Revenue and Allocations to Budget Center	\$104,740	\$119,108
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
----------------	-------------------------	-------------------------

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$4,569		\$4,569
Overtime Salary	\$3,500		\$3,500	
Overtime Total Benefits	\$1,069		\$1,069	
Substitutes for Certified		\$54,449		\$54,449
Substitutes for Certified Salary	\$50,160		\$50,160	
Substitutes for Certified Total Benefits	\$4,289		\$4,289	
Temporaries		\$8,070		\$7,685
Temporaries Salary	\$7,434		\$7,080	
Temporaries Total Benefits	\$636		\$605	
Total Other Staffing		\$67,088		\$66,703
% of Expenditures		64%		56%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Student Travel		\$1,000		\$1,000
Other Purchased Services		\$1,133		\$1,133
Total Purchased Services		\$2,133		\$2,133
% of Expenditures		2%		2%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$34,019		\$48,772
Equipment (\$500-\$4999)		\$1,500		\$1,500
Total Supplies & Materials		\$35,519		\$50,272
% of Expenditures		34%		42%

Total Expenditures	\$104,740	\$119,108
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$104,740	\$119,108
Total Expenditures	\$104,740	\$119,108
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
2021-22 Approved Budget

190: WRV Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Elementary Schools	\$2,828	\$3,460
WRV Activity Enrollment	357 Student	474 Student
Basic SDA Allocation Rate - Elementary	\$900	\$900
Per Pupil SDA Allocation Rate - Elementary	\$5.40	\$5.40
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,216	\$7,811
WRV Activity Enrollment	357 Student	474 Student
Basic SAS Allocation Rate - Elementary	\$1,350	\$1,350
Per Pupil SAS Allocation Rate - Elementary	\$13.63	\$13.63
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$9,044	\$11,271
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,044	\$11,271
---	----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$6,216	\$7,811
Extra Duty - Certificated Salary	\$5,410	\$6,797
Extra Duty - Certificated Total Benefits	\$807	\$1,014
Total Other Staffing	\$6,216	\$7,811
% of Expenditures	69%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,602	\$1,500
Total Purchased Services	\$1,602	\$1,500
% of Expenditures	18%	13%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$1,226	\$1,510
Equipment (\$500-\$4999)	\$0	\$450
Total Supplies & Materials	\$1,226	\$1,960
% of Expenditures	14%	17%

Total Expenditures	\$9,044	\$11,271
---------------------------	----------------	-----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$9,044	\$11,271
Total Expenditures	\$9,044	\$11,271
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District

2021-22 Approved Budget

199: DWE School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Instrumental Music Teachers	.00	9.80
District Wide Art Teachers	.00	4.00
Principals - Assistant		
Assistant Principal Elem	.00	2.00
TOTAL PERSONNEL	.00	15.80
199: DWE School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
TOTAL ENROLLMENT	0	0

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

199: Districtwide Elementary

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$179,626	\$179,626
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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$366,755	\$366,755
% of Revenue and Allocations to Budget Center	98%	98%

Total Revenue and Allocations to Budget Center	\$374,755	\$374,755
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	67%	67%

Purchased Services	2021-22 Approved Budget	2020-21 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

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$31,802	\$31,802
Software	\$12,000	\$12,000
Equipment (\$500-\$4999)	\$33,744	\$33,744
Total Supplies & Materials	\$77,546	\$77,546
% of Expenditures	21%	21%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses *	\$12,000	\$12,000
Total Other	\$12,000	\$12,000
% of Expenditures	3%	3%

Total Expenditures	\$374,755	\$374,755
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$374,755	\$374,755
Total Expenditures	\$374,755	\$374,755
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
2021-22 Approved Budget

199: DWE Schl Activity

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 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

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$6,304	\$6,304
Total Expenditures	\$6,304	\$6,304
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,212	0%
Other Staffing	\$594,063	5%
Purchased Services	\$77,679	1%
Staffing	\$10,914,308	92%
Supplies & Materials	\$243,934	2%
Total Expenditures	\$11,835,196	

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Middle Schools

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Middle Schools	\$54,838	\$56,816
NPM Activity Enrollment	492 Student	585 Student
RSM Activity Enrollment	270 Student	299 Student
RYN Activity Enrollment	388 Student	389 Student
TAN Activity Enrollment	291 Student	349 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$158,133	\$165,040
NPM Activity Enrollment	492 Student	585 Student
RSM Activity Enrollment	270 Student	299 Student
RYN Activity Enrollment	388 Student	389 Student
TAN Activity Enrollment	291 Student	349 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - Middle Schools	\$166,003	\$186,854
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	1,441 Students	1,622 Students
Special Education Allocation	\$8,790	\$9,599
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	217 students	237 students
ELP Supply Allocation - Middle	\$7,205	\$8,110
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	1,441 Students	1,622 Students
CTE Supply Allocation - Middle	\$14,000	\$14,000
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$28,800	\$28,800
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$1,921	\$2,084
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	1,441 Students	1,622 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$4,482	\$4,863
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	1,441 Students	1,622 Students

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Total	\$444,172	\$476,166
% of Revenue and Allocations to Budget Center	4%	4%

School Staff Allocation - Certificated	2021-22 Approved Budget	2020-21 Approved Budget
Middle School Teacher Allocation	\$5,395,327	\$6,075,485
Teacher Average Salary	\$79,840	\$78,370
Certificated Staff Benefit Rates	46.27 %	46.27 %
Guidance FTE	5.00 FTE	5.00 FTE
Librarian FTE	3.00 FTE	3.00 FTE
Middle School Basic Instruction FTE	38.40 FTE	45.40 FTE
Small Schools Adjustment FTE	-0.20 FTE	0.00 FTE
Special FTE Adjustments - Other	0.00 FTE	-0.40 FTE
Certificated Salary Increase	0.00 %	0.00 %
North Pole Middle Teacher Allocation	\$2,685,985	\$3,438,954
Teacher Average Salary	\$79,840	\$78,370
Certificated Staff Benefit Rates	46.27 %	46.27 %
Guidance FTE	3.00 FTE	3.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
North Pole Middle Basic Instruction FTE	20.00 FTE	25.60 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	-1.00 FTE	0.40 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$731,946	\$720,674
Principal Salary and Benefit Allocation	\$731,946	\$720,674
Principal FTE	4.00 FTE	4.00 FTE
Assistant Principal Allocation	\$472,057	\$452,664
Assistant Principal Salary and Benefit Allocation	\$472,057	\$452,664
Assistant Principal FTE	3.00 FTE	3.00 FTE
Total	\$9,285,315	\$10,687,777
% of Revenue and Allocations to Budget Center	78%	80%

School Staff Allocation - Support	2021-22 Approved Budget	2020-21 Approved Budget
Admin Secretary - Middle School Allocation	\$289,841	\$302,646
Administrative Secretary Mid Admin Average Hourly Rate	\$27.84	\$29.07
Classified Staff Benefit Rates	61.41 %	61.41 %
Admin Sch Sec Standard Wrk Yr - Elem/Mid	215 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Middle School Allocation	\$392,805	\$366,387
Secretary Mid Average Hourly Rate	\$21.56	\$20.11
Classified Staff Benefit Rates	61.41 %	61.41 %
School Secretary Standard Work Year - Elem/Mid	215 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	7.00 FTE	7.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$338,927	\$385,140
School Safety Assistant Average Hourly Rate	\$28.28	\$26.78

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

School Staff Allocation - Support	2021-22 Approved Budget	2020-21 Approved Budget
Classified Staff Benefit Rates	61.41 %	61.41 %
School Safety Assist & Aide Standard Work Year	198 Days	198 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	5.00 FTE	6.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Drug Prevention Specialist Allocation	\$323,197	\$312,983
Drug Prevention Specialist Average Hourly Rate	\$33.54	\$32.48
Classified Staff Benefit Rates	61.41 %	61.41 %
Drug Prevention Specialist Standard Work Year	199 Days	199 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$219,368	\$223,900
Library Assistant Average Hourly Rate	\$21.78	\$22.23
Classified Staff Benefit Rates	61.41 %	61.41 %
Library Assistant/Associate Work Year	208 Days	208 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Swimming Pool Aide Allocation	\$64,855	\$63,258
Swimming Pool Aide Average Hourly Rate	\$28.99	\$28.42
Classified Staff Benefit Rates	61.41 %	61.41 %
Education Aide Standard Work Year	198 Days	197 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Swimming Aide FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$1,628,993	\$1,654,315
% of Revenue and Allocations to Budget Center	14%	12%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$83,720	\$83,720
Total	\$476,718	\$476,718
% of Revenue and Allocations to Budget Center	4%	4%

Total Revenue and Allocations to Budget Center	\$11,835,198	\$13,294,977
---	---------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extended Contracts	\$11,491	\$11,491
Extended Contracts Salary	\$10,000	\$10,000
Extra Duty - Certificated	\$158,131	\$165,039

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated Salary	\$137,613	\$143,625
Extra Duty - Certificated Total Benefits	\$20,518	\$21,414
Leadership Teams	\$72,228	\$72,228
Overtime	\$26,763	\$26,763
Overtime Salary	\$20,500	\$20,500
Overtime Total Benefits	\$6,263	\$6,263
Substitutes for Certified	\$317,509	\$317,509
Substitutes for Certified Salary	\$292,500	\$292,500
Substitutes for Certified Total Benefits	\$25,009	\$25,009
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
Total	\$594,063	\$600,971
% of Expenditures	5%	5%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$8,081,312	\$9,514,439
Certificated FTE	69.200 FTE	83.000 FTE
Certificated Salary	\$5,524,928	\$6,504,710
Certificated Total Benefits	\$2,556,384	\$3,009,729
Support	\$1,628,993	\$1,654,315
Support FTE	25.000 FTE	26.000 FTE
Support Salary	\$1,009,227	\$1,024,915
Support Total Benefits	\$619,766	\$629,400
Principals	\$731,946	\$720,674
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$502,124	\$494,391
Principals Total Benefits	\$229,822	\$226,283
Principals - Assistant	\$472,057	\$452,664
Principals - Assistant FTE	3.000 FTE	3.000 FTE
Principals - Assistant Salary	\$323,837	\$310,533
Principals - Assistant Total Benefits	\$148,220	\$142,131
Total FTE	101.2	116
Total	\$10,914,308	\$12,342,092
% of Expenditures	92%	93%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$10,970	\$10,948
Mileage	\$540	\$540
Student Travel	\$6,663	\$6,476
Other Purchased Services	\$9,506	\$9,506
Rentals	\$50,000	\$50,000
Total	\$77,679	\$77,470
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
----------------------	-------------------------	-------------------------

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$202,468	\$199,007
Software	\$3,730	\$3,730
Equipment (\$500-\$4999)	\$37,736	\$65,594
Total	\$243,934	\$268,331
% of Expenditures	2%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$5,212	\$6,112
Total	\$5,212	\$6,112
% of Expenditures	0%	0%

Total Expenditures	\$11,835,196	\$13,294,976
---------------------------	---------------------	---------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$11,835,198	\$13,294,977
Total Expenditures	\$11,835,196	\$13,294,976
Variance	\$2	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

200: NPM School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Elem	3.40	4.00
Regular Instruction Mid	15.60	22.00
Counselor Mid	3.00	3.00
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Swimming Pool Aide	1.00	1.00
Library Assistant	1.00	1.00
School Safety Assistant	2.00	2.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	33.00	40.00
200: NPM School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr06	163	215
Staff Enrollment-Gr07	165	193
Staff Enrollment-Gr08	164	177
TOTAL ENROLLMENT	492	585

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

200: North Pole Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Middle Schools	\$56,678	\$67,392
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	492 Students	585 Students
Special Education Allocation	\$2,147	\$2,835
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	53 students	70 students
ELP Supply Allocation - Middle	\$2,460	\$2,925
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	492 Students	585 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$599	\$683
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	492 Students	585 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,397	\$1,593
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	492 Students	585 Students
Total School Budget Allocations	\$73,981	\$86,128
% of Revenue and Allocations to Budget Center	49%	53%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$77,733	\$77,733
% of Revenue and Allocations to Budget Center	51%	47%

Total Revenue and Allocations to Budget Center	\$151,714	\$163,860
---	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$77,733	\$77,733
Substitutes for Certified Salary	\$71,610	\$71,610
Substitutes for Certified Total Benefits	\$6,123	\$6,123
Total Other Staffing	\$83,607	\$83,607
% of Expenditures	55%	51%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$1,484	\$1,484
Total Purchased Services	\$1,484	\$1,484
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$59,243	\$53,675
Software	\$180	\$180
Equipment (\$500-\$4999)	\$7,200	\$24,914
Total Supplies & Materials	\$66,623	\$78,769
% of Expenditures	44%	48%

Total Expenditures	\$151,714	\$163,860
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$151,714	\$163,860
Total Expenditures	\$151,714	\$163,860
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
2021-22 Approved Budget

200: NPM Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Middle Schools	\$15,150	\$16,166
NPM Activity Enrollment	492 Student	585 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$44,561	\$48,110
NPM Activity Enrollment	492 Student	585 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$59,710	\$64,276
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$59,710	\$64,276
---	-----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$44,560	\$48,110
Extra Duty - Certificated Salary	\$38,778	\$41,868
Extra Duty - Certificated Total Benefits	\$5,782	\$6,242
Total Other Staffing	\$44,560	\$48,110
% of Expenditures	75%	75%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$762	\$762
Student Travel	\$1,391	\$1,259
Other Purchased Services	\$4,000	\$4,000
Total Purchased Services	\$6,153	\$6,021
% of Expenditures	10%	9%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$8,997	\$10,145
Total Supplies & Materials	\$8,997	\$10,145
% of Expenditures	15%	16%

Total Expenditures	\$59,710	\$64,276
---------------------------	-----------------	-----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$59,710	\$64,276
Total Expenditures	\$59,710	\$64,276
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

205: RSM School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Mid	11.00	13.00
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	20.50	22.50

205: RSM School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr07	134	149
Staff Enrollment-Gr08	136	150
TOTAL ENROLLMENT	270	299

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

205: Randy Smith Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Middle Schools	\$31,104	\$34,445
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	270 Students	299 Students
Special Education Allocation	\$1,823	\$2,025
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	45 students	50 students
ELP Supply Allocation - Middle	\$1,350	\$1,495
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	270 Students	299 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$399	\$425
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	270 Students	299 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$931	\$992
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	270 Students	299 Students
Total School Budget Allocations	\$46,307	\$50,082
% of Revenue and Allocations to Budget Center	55%	57%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$37,732	\$37,732
% of Revenue and Allocations to Budget Center	45%	43%

Total Revenue and Allocations to Budget Center	\$84,039	\$87,814
---	-----------------	-----------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$5,875		\$5,875
Overtime Salary	\$4,500		\$4,500	
Overtime Total Benefits	\$1,375		\$1,375	
Substitutes for Certified		\$37,732		\$37,732
Substitutes for Certified Salary	\$34,760		\$34,760	
Substitutes for Certified Total Benefits	\$2,972		\$2,972	
Total Other Staffing		\$43,607		\$43,607
% of Expenditures		52%		50%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Other Purchased Services		\$881		\$881
Total Purchased Services		\$881		\$881
% of Expenditures		1%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$29,565		\$33,340
Software		\$1,350		\$1,350
Equipment (\$500-\$4999)		\$8,636		\$8,636
Total Supplies & Materials		\$39,551		\$43,326
% of Expenditures		47%		49%

Total Expenditures	\$84,039	\$87,814
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget		2020-21 Approved Budget	
Total Revenues and Allocations To Budget		\$84,039		\$87,814
Total Expenditures		\$84,039		\$87,814
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
2021-22 Approved Budget

205: RSM Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Middle Schools	\$12,723	\$13,040
RSM Activity Enrollment	270 Student	299 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$36,089	\$37,196
RSM Activity Enrollment	270 Student	299 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$48,812	\$50,236
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$48,812	\$50,236
---	-----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$36,089	\$37,196
Extra Duty - Certificated Salary	\$31,406	\$32,370
Extra Duty - Certificated Total Benefits	\$4,683	\$4,826
Total Other Staffing	\$36,089	\$37,196
% of Expenditures	74%	74%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$2,322	\$2,322
Student Travel	\$1,020	\$1,020
Total Purchased Services	\$3,342	\$3,342
% of Expenditures	7%	7%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$8,481	\$7,898
Equipment (\$500-\$4999)	\$900	\$900
Total Supplies & Materials	\$9,381	\$8,798
% of Expenditures	19%	18%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$0	\$900
Total Other	\$0	\$900
% of Expenditures	0%	2%

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Total Expenditures	\$48,812	\$50,236
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$48,812	\$50,236
Total Expenditures	\$48,812	\$50,236
Variance	\$1	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

210: RYN School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Mid	15.60	17.00
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary Mid	2.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	26.10	27.50

210: RYN School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr07	194	189
Staff Enrollment-Gr08	194	200
TOTAL ENROLLMENT	388	389

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

210: Ryan Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Middle Schools	\$44,698	\$44,813
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	388 Students	389 Students
Special Education Allocation	\$3,038	\$2,957
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	75 students	73 students
ELP Supply Allocation - Middle	\$1,940	\$1,945
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	388 Students	389 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$505	\$506
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	388 Students	389 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,179	\$1,181
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	388 Students	389 Students
Total School Budget Allocations	\$62,060	\$62,102
% of Revenue and Allocations to Budget Center	57%	57%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$47,643	\$47,643
% of Revenue and Allocations to Budget Center	43%	43%

Total Revenue and Allocations to Budget Center	\$109,702	\$109,744
---	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$47,643	\$47,643
Substitutes for Certified Salary	\$43,890	\$43,890
Substitutes for Certified Total Benefits	\$3,753	\$3,753
Total Other Staffing	\$53,517	\$53,517
% of Expenditures	49%	49%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$500	\$500
Other Purchased Services	\$2,100	\$2,100
Total Purchased Services	\$2,600	\$2,600
% of Expenditures	2%	2%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$38,485	\$38,527
Software	\$1,300	\$1,300
Equipment (\$500-\$4999)	\$13,800	\$13,800
Total Supplies & Materials	\$53,585	\$53,627
% of Expenditures	49%	49%

Total Expenditures	\$109,702	\$109,744
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$109,702	\$109,744
Total Expenditures	\$109,702	\$109,744
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
2021-22 Approved Budget

210: RYN Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Middle Schools	\$14,013	\$14,024
RYN Activity Enrollment	388 Student	389 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$40,592	\$40,630
RYN Activity Enrollment	388 Student	389 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$54,605	\$54,654
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$54,605	\$54,654
---	-----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$40,592	\$40,630
Extra Duty - Certificated Salary	\$35,325	\$35,358
Extra Duty - Certificated Total Benefits	\$5,267	\$5,272
Total Other Staffing	\$40,592	\$40,630
% of Expenditures	74%	74%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$4,711	\$4,700
Student Travel	\$2,550	\$2,550
Total Purchased Services	\$7,261	\$7,250
% of Expenditures	13%	13%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$6,452	\$6,474
Total Supplies & Materials	\$6,452	\$6,474
% of Expenditures	12%	12%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$300	\$300
Total Other	\$300	\$300
% of Expenditures	1%	1%

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Total Expenditures	\$54,605	\$54,654
---------------------------	-----------------	-----------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$54,605	\$54,654
Total Expenditures	\$54,605	\$54,654
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

215: TAN School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction Mid	11.60	15.00
Counselor Mid	2.00	2.00
Librarian Mid	1.00	1.00
Principals		
Principal Mid	1.00	1.00
Principals - Assistant		
Assistant Principal Mid	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	2.00
Secretary Mid	1.00	1.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
TOTAL PERSONNEL	21.60	26.00

215: TAN School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr07	142	192
Staff Enrollment-Gr08	149	157
TOTAL ENROLLMENT	291	349

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

215: Tanana Middle School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Middle Schools	\$33,523	\$40,205
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$115
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	291 Students	349 Students
Special Education Allocation	\$1,782	\$1,782
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	44 students	44 students
ELP Supply Allocation - Middle	\$1,455	\$1,745
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	291 Students	349 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$7,200
Basic Allocation Rate - Equipment Middle	\$7,200	\$7,200
Equipment Repair Allocation - Function 10 Elem/Mid	\$418	\$470
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	291 Students	349 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$975	\$1,097
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	291 Students	349 Students
Total School Budget Allocations	\$48,853	\$55,999
% of Revenue and Allocations to Budget Center	50%	54%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$48,359	\$48,359
% of Revenue and Allocations to Budget Center	50%	46%

Total Revenue and Allocations to Budget Center	\$97,212	\$104,358
---	-----------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$48,359	\$48,359
Substitutes for Certified Salary	\$44,550	\$44,550
Substitutes for Certified Total Benefits	\$3,809	\$3,809
Total Other Staffing	\$54,234	\$54,234
% of Expenditures	56%	52%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$1,041	\$1,041
Total Purchased Services	\$1,041	\$1,041
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$33,837	\$30,840
Software	\$900	\$900
Equipment (\$500-\$4999)	\$7,200	\$17,344
Total Supplies & Materials	\$41,937	\$49,084
% of Expenditures	43%	47%

Total Expenditures	\$97,212	\$104,358
---------------------------	-----------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$97,212	\$104,358
Total Expenditures	\$97,212	\$104,358
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
2021-22 Approved Budget

215: TAN Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - Middle Schools	\$12,953	\$13,587
TAN Activity Enrollment	291 Student	349 Student
Basic SDA Allocation Rate - Middle	\$9,772	\$9,772
Per Pupil SDA Allocation Rate - Middle	\$10.93	\$10.93
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$36,891	\$39,104
TAN Activity Enrollment	291 Student	349 Student
Basic SAS Allocation Rate - Middle	\$25,786	\$25,786
Per Pupil SAS Allocation Rate - Middle	\$38.16	\$38.16
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$49,843	\$52,690
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$49,843	\$52,690
---	-----------------	-----------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$36,890	\$39,103
Extra Duty - Certificated Salary	\$32,104	\$34,029
Extra Duty - Certificated Total Benefits	\$4,787	\$5,074
Total Other Staffing	\$36,890	\$39,103
% of Expenditures	74%	74%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$3,175	\$3,164
Student Travel	\$1,202	\$1,147
Total Purchased Services	\$4,377	\$4,311
% of Expenditures	9%	8%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$8,576	\$9,276
Total Supplies & Materials	\$8,576	\$9,276
% of Expenditures	17%	18%

Total Expenditures	\$49,843	\$52,690
---------------------------	-----------------	-----------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$49,843	\$52,690
Total Expenditures	\$49,843	\$52,690
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

299: Districtwide Middle School

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute 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	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$540	\$540
Rentals	\$50,000	\$50,000
Total Purchased Services	\$50,540	\$50,540
% of Expenditures	28%	28%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	5%	5%

Other	2021-22 Approved Budget	2020-21 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

2021-22 Approved Budget

Other	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	3%	3%

Total Expenditures	\$181,532	\$181,532
--------------------	-----------	-----------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$181,532	\$181,532
Total Expenditures	\$181,532	\$181,532
Variance	\$1	\$1

Notes

Other Expenses - \$4,912

Dues & Fees - District Administration Middle school principal dues.

- \$4,912

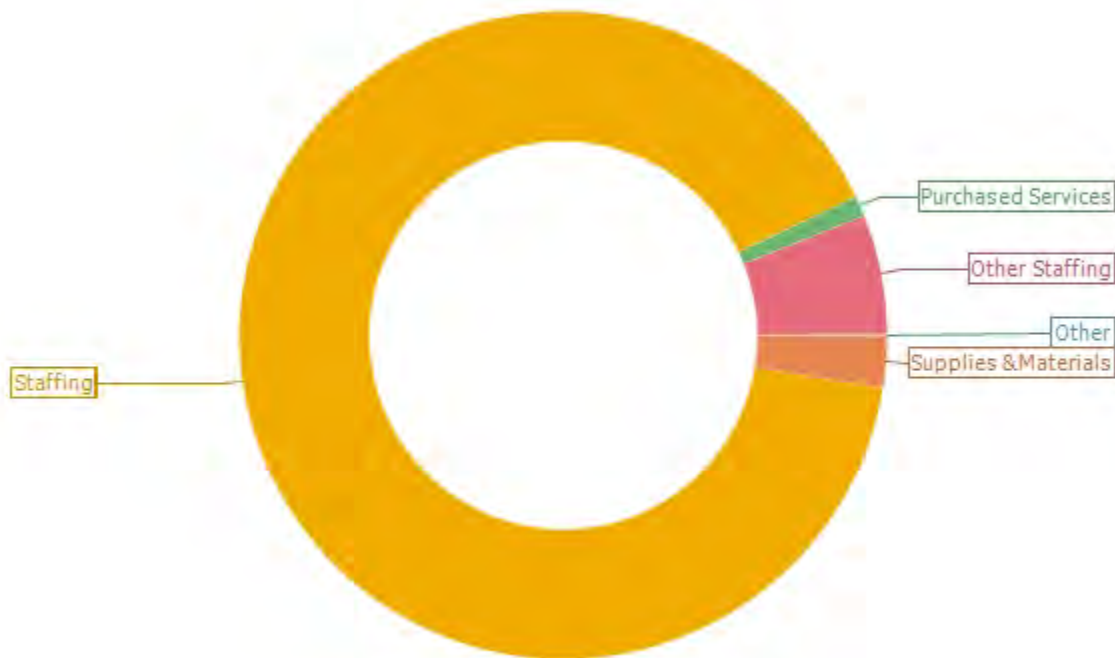
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - JR/SR High School



Category	Amount	Percentage
Other	\$2,428	0%
Other Staffing	\$190,055	6%
Purchased Services	\$32,433	1%
Staffing	\$2,878,784	90%
Supplies & Materials	\$82,932	3%
Total Expenditures	\$3,186,631	

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - JR/SR High School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - JrSr Schools	\$46,956	\$48,600
BEH Activity Enrollment	341 Student	374 Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$29,971	\$29,971
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$49.81	\$49.81
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - JrSr Schools	\$108,944	\$110,560
BEH Activity Enrollment	341 Student	374 Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$92,249	\$92,249
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$48.96	\$48.96
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - Jr/Sr Schools	\$41,432	\$45,441
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	341 Students	374 Students
Special Education Allocation	\$1,256	\$1,215
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	31 students	30 students
ELP Supply Allocation - Jr/Sr	\$1,705	\$1,870
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	341 Students	374 Students
Small School Allocation	\$10,000	\$10,000
CTE Allocation - Ben Eielson Jr/Sr	\$12,000	\$12,000
Basic CTE Supply Rate - Ben Eielson Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$9,900	\$9,900
Basic Equipment Rate - Ben Eielson Jr/Sr	\$9,900	\$9,900
Equipment Repair Allocation - Function 10 Elem/Mid	\$463	\$493
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	341 Students	374 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,080	\$1,149
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	341 Students	374 Students
Total	\$233,735	\$241,228
% of Revenue and Allocations to Budget Center	7%	7%

School Staff Allocation - Certificated	2021-22 Approved Budget	2020-21 Approved Budget
--	-------------------------	-------------------------

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

School Staff Allocation - Certificated	2021-22 Approved Budget	2020-21 Approved Budget
Junior/Senior High Teacher Allocation	\$2,073,159	\$2,533,033
ROTC FTE	2.00 FTE	
ROTC Salary and Benefit Allocation	\$216,325	\$240,397
Teacher Average Salary	\$79,840	\$78,370
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	0.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
Guidance FTE	1.50 FTE	1.50 FTE
Junior/Senior High Basic Instruction FTE	12.80 FTE	14.80 FTE
Librarian FTE	1.00 FTE	1.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - CTE	0.00 FTE	1.00 FTE
Special FTE Adjustments - Other	0.60 FTE	1.20 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$193,540	\$186,950
Principal Salary and Benefit Allocation	\$193,540	\$186,950
Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Allocation	\$142,987	\$172,491
Assistant Principal Salary and Benefit Allocation	\$142,987	\$172,491
Assistant Principal FTE	1.00 FTE	1.00 FTE
Total	\$2,409,685	\$2,892,474
% of Revenue and Allocations to Budget Center	76%	80%

School Staff Allocation - Support	2021-22 Approved Budget	2020-21 Approved Budget
Admin Secretary - Jr/Sr Allocation	\$78,466	\$90,038
Administrative Secretary JrSr Admin Average Hourly Rate	\$28.68	\$32.91
Classified Staff Benefit Rates	61.41 %	61.41 %
Admin Sch Sec Standard Wrk Yr - High School	226 Days	226 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - Jr/Sr Allocation	\$107,649	\$105,411
Secretary JrSr Average Hourly Rate	\$20.68	\$20.25
Classified Staff Benefit Rates	61.41 %	61.41 %
School Secretary Standard Work Year - Jr/Hi	215 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$67,785	\$64,190
School Safety Assistant Average Hourly Rate	\$28.28	\$26.78
Classified Staff Benefit Rates	61.41 %	61.41 %
School Safety Assist & Aide Standard Work Year	198 Days	198 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Drug Prevention Specialist Allocation	\$80,799	
Drug Prevention Specialist Average Hourly Rate	\$33.54	
Classified Staff Benefit Rates	61.41 %	
Drug Prevention Specialist Standard Work Year	199 Days	

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

School Staff Allocation - Support	2021-22 Approved Budget	2020-21 Approved Budget
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	
Drug Prevention Specialist FTE	1.00 FTE	
Classified Salary Increase	0.00 %	
Intervention Room Aide Allocation	\$0	\$22,549
Intervention Room Aide Average Hourly Rate	\$24.33	\$18.91
Classified Staff Benefit Rates	61.41 %	61.41 %
Education Aide Standard Work Year	198 Days	197 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Intervention Room Aide FTE	0.00 FTE	0.50 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$54,842	\$55,975
Library Assistant Average Hourly Rate	\$21.78	\$22.23
Classified Staff Benefit Rates	61.41 %	61.41 %
Library Assistant/Associate Work Year	208 Days	208 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Assistants FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Counseling Technician Allocation	\$79,557	\$75,100
Counseling Technician Average Hourly Rate	\$29.47	\$27.45
Classified Staff Benefit Rates	61.41 %	61.41 %
Counseling Technician Standard Work Year	223 Days	226 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	1.00 FTE	1.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$469,098	\$413,263
% of Revenue and Allocations to Budget Center	15%	11%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$20,930	\$20,930
Total	\$74,113	\$74,113
% of Revenue and Allocations to Budget Center	2%	2%

Total Revenue and Allocations to Budget Center	\$3,186,632	\$3,621,077
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extended Contracts	\$2,873	\$2,873
Extended Contracts Salary	\$2,500	\$2,500
Extra Duty - Certificated	\$108,944	\$110,560
Extra Duty - Certificated Salary	\$94,808	\$96,214
Extra Duty - Certificated Total Benefits	\$14,136	\$14,346

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Leadership Teams	\$18,057	\$18,057
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Substitutes for Certified	\$40,598	\$40,598
Substitutes for Certified Salary	\$37,400	\$37,400
Substitutes for Certified Total Benefits	\$3,198	\$3,198
Temporaries	\$13,709	\$13,709
Temporaries Salary	\$12,629	\$12,629
Temporaries Total Benefits	\$1,080	\$1,080
Total	\$190,055	\$191,670
% of Expenditures	6%	5%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Support	\$469,098	\$413,263
Support FTE	7.000 FTE	6.500 FTE
Support Salary	\$290,625	\$256,033
Support Total Benefits	\$178,473	\$157,230
Certificated	\$1,856,833	\$2,292,636
Certificated FTE	15.900 FTE	20.000 FTE
Certificated Salary	\$1,269,456	\$1,567,400
Certificated Total Benefits	\$587,377	\$725,236
ROTC	\$216,325	\$240,397
ROTC FTE	4.000 FTE	4.000 FTE
ROTC Salary	\$296,804	\$329,831
ROTC Total Benefits	\$135,847	\$150,964
Principals	\$193,540	\$186,950
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$132,771	\$128,250
Principals Total Benefits	\$60,769	\$58,700
Principals - Assistant	\$142,987	\$172,491
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$98,091	\$118,331
Principals - Assistant Total Benefits	\$44,896	\$54,160
Total FTE	28.9	32.5
Total	\$2,878,784	\$3,305,737
% of Expenditures	90%	91%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$5,631	\$8,602
Mileage	\$540	\$540
Student Travel	\$25,338	\$15,338
Other Purchased Services	\$924	\$924
Total	\$32,433	\$25,404
% of Expenditures	1%	1%

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$72,859	\$85,764
Equipment (\$500-\$4999)	\$10,073	\$10,073
Total	\$82,932	\$95,837
% of Expenditures	3%	3%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$2,428	\$2,428
Total	\$2,428	\$2,428
% of Expenditures	0%	0%

Total Expenditures	\$3,186,631	\$3,621,077
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$3,186,632	\$3,621,077
Total Expenditures	\$3,186,631	\$3,621,077
Variance	\$0	\$1

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

300: BEH School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction JrSr	13.40	16.00
Counselor JRSR	1.50	1.50
Librarian JRSR	1.00	1.00
Activities Coordinator JRSR	.00	.50
High School CTE Teacher	.00	1.00
Principals		
Principal JrSr	1.00	1.00
Principals - Assistant		
Assistant Principal JrSr	1.00	1.00
ROTC		
JROTC Instruction	2.00	2.00
Support		
Intervention Room Aide	.00	.50
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary JrSr	2.00	2.00
Administrative Secretary JrSr Admin	1.00	1.00
Drug Prevention Specialist	1.00	.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	26.90	30.50

300: BEH School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr07	66	77
Staff Enrollment-Gr08	70	78
Staff Enrollment-Gr09	58	60
Staff Enrollment-Gr10	52	55
Staff Enrollment-Gr11	45	66
Staff Enrollment-Gr12	50	38
TOTAL ENROLLMENT	341	374

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

300: Ben Eielson Jr/Sr High

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - Jr/Sr Schools	\$41,432	\$45,441
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	341 Students	374 Students
Special Education Allocation	\$1,256	\$1,215
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	31 students	30 students
ELP Supply Allocation - Jr/Sr	\$1,705	\$1,870
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Jr/Sr ELP Supplies	\$5.00	\$5.00
Total Enrollment	341 Students	374 Students
CTE Allocation - Ben Eielson Jr/Sr	\$12,000	\$12,000
Basic CTE Supply Rate - Ben Eielson Jr/Sr	\$12,000	\$12,000
Equipment Allocation - Jr/Sr Schools	\$9,900	\$9,900
Basic Equipment Rate - Ben Eielson Jr/Sr	\$9,900	\$9,900
Equipment Repair Allocation - Function 10 Elem/Mid	\$463	\$493
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	341 Students	374 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,080	\$1,149
Basic Allocation Rate - Equipment Repair	\$520	\$520
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$3.00
Total Enrollment	341 Students	374 Students
Total School Budget Allocations	\$67,835	\$72,068
% of Revenue and Allocations to Budget Center	63%	64%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$40,598	\$40,598
% of Revenue and Allocations to Budget Center	37%	36%

Total Revenue and Allocations to Budget Center	\$108,433	\$112,665
---	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$5,875		\$5,875
Overtime Salary	\$4,500		\$4,500	
Overtime Total Benefits	\$1,375		\$1,375	
Substitutes for Certified		\$40,598		\$40,598
Substitutes for Certified Salary	\$37,400		\$37,400	
Substitutes for Certified Total Benefits	\$3,198		\$3,198	
Temporaries		\$11,723		\$11,723
Temporaries Salary	\$10,800		\$10,800	
Temporaries Total Benefits	\$923		\$923	
Total Other Staffing		\$58,196		\$58,196
% of Expenditures		54%		52%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Other Purchased Services		\$924		\$924
Total Purchased Services		\$924		\$924
% of Expenditures		1%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$38,040		\$42,272
Equipment (\$500-\$4999)		\$10,073		\$10,073
Total Supplies & Materials		\$48,113		\$52,345
% of Expenditures		44%		46%

Other	2021-22 Approved Budget		2020-21 Approved Budget	
Other Expenses		\$1,200		\$1,200
Total Other		\$1,200		\$1,200
% of Expenditures		1%		1%

Total Expenditures	\$108,433	\$112,665
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget		2020-21 Approved Budget	
Total Revenues and Allocations To Budget		\$108,433		\$112,665
Total Expenditures		\$108,433		\$112,665
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
2021-22 Approved Budget

300: BEH Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - JrSr Schools	\$46,956	\$48,600
BEH Activity Enrollment	341 Student	374 Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$29,971	\$29,971
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$49.81	\$49.81
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - JrSr Schools	\$108,944	\$110,560
BEH Activity Enrollment	341 Student	374 Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$92,249	\$92,249
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$48.96	\$48.96
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$10,000	\$10,000
Total School Budget Allocations	\$165,900	\$169,160
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$165,900	\$169,160
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$108,944	\$110,560
Extra Duty - Certificated Salary	\$94,808	\$96,214
Extra Duty - Certificated Total Benefits	\$14,136	\$14,346
Total Other Staffing	\$108,944	\$110,560
% of Expenditures	66%	65%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$5,631	\$8,602
Student Travel	\$25,338	\$15,338
Total Purchased Services	\$30,969	\$23,940
% of Expenditures	19%	14%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$25,987	\$34,660
Total Supplies & Materials	\$25,987	\$34,660
% of Expenditures	16%	20%

Total Expenditures	\$165,900	\$169,160
---------------------------	------------------	------------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$165,900	\$169,160
Total Expenditures	\$165,900	\$169,160
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

399: Districtwide Jr/Sr High

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$540	\$540
Total Purchased Services	\$540	\$540
% of Expenditures	4%	4%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$8,832	\$8,832
Total Supplies & Materials	\$8,832	\$8,832
% of Expenditures	70%	70%

Other	2021-22 Approved Budget	2020-21 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

2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 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

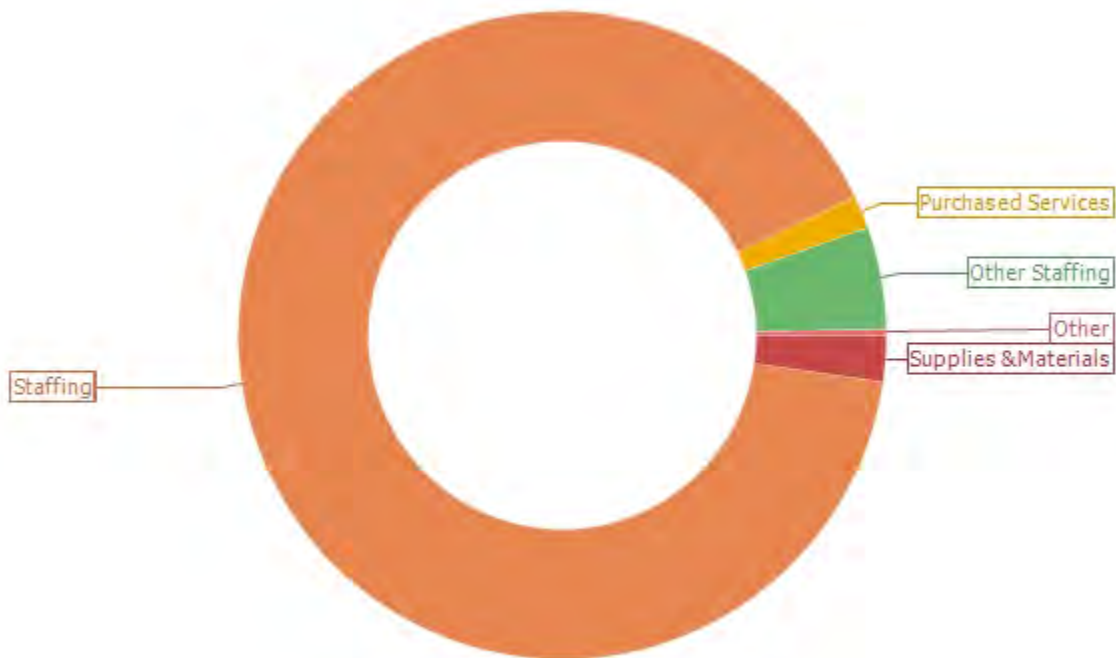
* - See the notes section for details about Line Item notes on this page

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2021-22 Approved Budget

Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$72,086	0%
Other Staffing	\$1,146,983	5%
Purchased Services	\$369,604	2%
Staffing	\$20,411,193	91%
Supplies & Materials	\$516,734	2%
Total Expenditures	\$22,516,600	

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Senior High Schools

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - High Schools	\$219,963	\$266,955
HUT Activity Enrollment	400 Student	400 Student
LTH Activity Enrollment	778 Student	936 Student
NPH Activity Enrollment	556 Student	640 Student
WVL Activity Enrollment	877 Student	966 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$29,971
Per Pupil SDA Allocation Rate - High Schools	\$45.99	\$49.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$517,313	\$574,918
HUT Activity Enrollment	400 Student	400 Student
LTH Activity Enrollment	778 Student	936 Student
NPH Activity Enrollment	556 Student	640 Student
WVL Activity Enrollment	877 Student	966 Student
Basic SAS Allocation Rate - High Schools	\$399,818.00	\$427,818.00
Per Pupil SAS Allocation Rate - High Schools	\$45	\$50
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - High Schools	\$317,237	\$357,453
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	2,611 Students	2,942 Students
Special Education Allocation	\$12,758	\$14,987
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	315 students	370 students
ELP Supply Allocation - High	\$13,055	\$14,710
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	2,611 Students	2,942 Students
CTE Supply Allocation - High	\$140,000	\$140,000
CTE Supply Allocation Rate - High Schools	\$140,000	\$140,000
Equipment Allocation - High Schools	\$57,600	\$57,600
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$5,005	\$5,402
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	2,611 Students	2,942 Students
Equipment Repair Allocation - Function 60 High	\$11,679	\$12,606
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	2,611 Students	2,942 Students
Districtwide SDA High School Allocation	\$138,360	\$138,360
Districtwide High - AD Mileage	\$900	\$900

Budget Group Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

School Budget Allocations	2021-22 Approved Budget	2020-21 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	\$4,500	\$4,500
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$4,500	\$4,500
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$9,900	\$9,900
Districtwide High - Soccer	\$9,000	\$9,000
Districtwide High - Softball	\$4,500	\$4,500
Districtwide High - Tennis	\$4,500	\$4,500
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
Total	\$1,434,470	\$1,584,491
% of Revenue and Allocations to Budget Center	6%	6%

School Staff Allocation - Certificated	2021-22 Approved Budget	2020-21 Approved Budget
High School Teacher Allocation	\$15,286,339	\$17,828,286
ROTC FTE	6.00 FTE	
ROTC Salary and Benefit Allocation	\$676,914	\$702,295
Teacher Average Salary	\$79,840	\$78,370
Certificated Staff Benefit Rates	46.27 %	46.27 %
Activities Coordinator FTE - Certificated	0.00 FTE	1.50 FTE
District Wide ESL FTE	0.00 FTE	0.00 FTE
Guidance FTE	12.50 FTE	12.50 FTE
High School Basic Instruction FTE	93.20 FTE	111.40 FTE
Innovation Academy FTE	4.00 FTE	4.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
Small Schools Adjustment FTE	-1.00 FTE	-0.80 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	9.00 FTE	10.00 FTE
Special FTE Adjustments - Other	3.40 FTE	6.80 FTE
Certificated Salary Increase	0.00 %	0.00 %
Principal Allocation	\$737,925	\$760,566
Principal Salary and Benefit Allocation	\$737,925	\$760,566
Principal FTE	5.00 FTE	5.00 FTE
Assistant Principal Allocation	\$1,508,813	\$1,470,203
Assistant Principal Salary and Benefit Allocation	\$1,508,813	\$1,470,203
Assistant Principal FTE	9.00 FTE	9.00 FTE
Total	\$17,533,077	\$20,059,055
% of Revenue and Allocations to Budget Center	78%	79%

School Staff Allocation - Support	2021-22 Approved Budget	2020-21 Approved Budget
Admin Secretary - High School Allocation	\$313,862	\$310,689
Administrative Secretary HS Admin Average Hourly Rate	\$28.68	\$28.39
Classified Staff Benefit Rates	61.41 %	61.41 %
Admin Sch Sec Standard Wrk Yr - High School	226 Days	226 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Administration	4.00 FTE	4.00 FTE

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

School Staff Allocation - Support	2021-22 Approved Budget	2020-21 Approved Budget
Classified Salary Increase	0.00 %	0.00 %
Attendance Secretary - High School Allocation	\$1,025,608	\$998,670
Secretary HS Average Hourly Rate	\$26.27	\$25.58
Classified Staff Benefit Rates	61.41 %	61.41 %
School Secretary Standard Work Year - High School	215 Days	215 Days
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Secretary FTE - Attendance	15.00 FTE	15.00 FTE
Classified Salary Increase	0.00 %	0.00 %
School Safety Assistant Allocation	\$677,854	\$641,900
School Safety Assistant Average Hourly Rate	\$28.28	\$26.78
Classified Staff Benefit Rates	61.41 %	61.41 %
School Safety Assist & Aide Standard Work Year	198 Days	198 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
School Safety Assistant FTE	10.00 FTE	10.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Drug Prevention Specialist Allocation	\$323,197	\$312,983
Drug Prevention Specialist Average Hourly Rate	\$33.54	\$32.48
Classified Staff Benefit Rates	61.41 %	61.41 %
Drug Prevention Specialist Standard Work Year	199 Days	199 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Library Assistant Allocation	\$219,368	\$223,900
Library Assistant Average Hourly Rate	\$21.78	\$22.23
Classified Staff Benefit Rates	61.41 %	61.41 %
Library Assistant/Associate Work Year	208 Days	208 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Library Assistants FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Counseling Technician Allocation	\$318,227	\$300,402
Counseling Technician Average Hourly Rate	\$29.47	\$27.45
Classified Staff Benefit Rates	61.41 %	61.41 %
Counseling Technician Standard Work Year	223 Days	226 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Counseling Technician FTE	4.00 FTE	4.00 FTE
Classified Salary Increase	0.00 %	0.00 %
Total	\$2,878,117	\$2,788,544
% of Revenue and Allocations to Budget Center	13%	11%

Staff Allocation - Other	2021-22 Approved Budget	2020-21 Approved Budget
Activities Coordinator Allocation - NonRepresented	\$0	\$170,924
Activities Coordinator FTE - NonRepresented	0.00 FTE	1.50 FTE
Total	\$0	\$170,924
% of Revenue and Allocations to Budget Center	0%	1%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$156,996	\$207,858
Certified Substitute Allocation	\$396,335	\$396,335
Certified Substitute Benefit Allocation	\$33,887	\$33,887

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Certified Substitute Allocation Factor	\$396,335	\$396,335
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Other Staffing Allocation	\$83,720	\$83,720
Total	\$670,937	\$721,799
% of Revenue and Allocations to Budget Center	3%	3%

Total Revenue and Allocations to Budget Center	\$22,516,600	\$25,324,813
---	---------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extended Contracts	\$11,491	\$11,491
Extended Contracts Salary	\$10,000	\$10,000
Extra Duty - Certificated	\$517,313	\$574,913
Extra Duty - Certificated Salary	\$450,190	\$500,316
Extra Duty - Certificated Total Benefits	\$67,123	\$74,597
Leadership Teams	\$72,228	\$72,228
Overtime	\$67,886	\$67,886
Overtime Salary	\$52,000	\$52,000
Overtime Total Benefits	\$15,886	\$15,886
Substitutes for Certified	\$430,222	\$430,222
Substitutes for Certified Salary	\$396,335	\$396,335
Substitutes for Certified Total Benefits	\$33,887	\$33,887
Temporaries	\$47,843	\$47,843
Temporaries Salary	\$44,075	\$44,075
Temporaries Total Benefits	\$3,768	\$3,768
Total	\$1,146,983	\$1,204,583
% of Expenditures	5%	5%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Support	\$2,878,117	\$2,788,544
Support FTE	41.000 FTE	41.000 FTE
Support Salary	\$1,783,109	\$1,727,615
Support Total Benefits	\$1,095,007	\$1,060,929
Certificated	\$14,609,424	\$17,125,991
Certificated FTE	125.100 FTE	149.400 FTE
Certificated Salary	\$9,987,984	\$11,708,478
Certificated Total Benefits	\$4,621,440	\$5,417,513
ROTC	\$676,914	\$702,295
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	\$464,372	\$481,783
ROTC Total Benefits	\$212,543	\$220,512
Principals	\$737,925	\$760,566
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$506,226	\$521,758
Principals Total Benefits	\$231,700	\$238,809

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Principals - Assistant	\$1,508,813	\$1,470,203
Principals - Assistant FTE	9.000 FTE	9.000 FTE
Principals - Assistant Salary	\$1,035,064	\$1,008,577
Principals - Assistant Total Benefits	\$473,749	\$461,626
Non-Represented		\$170,924
Non-Represented FTE	FTE	1.500 FTE
Non-Represented Salary		\$105,894
Non-Represented Total Benefits		\$65,030
Total FTE	185.1	210.9
Total	\$20,411,193	\$23,018,523
% of Expenditures	91%	91%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$142,388	\$151,486
Staff Travel	\$12,153	\$4,681
Mileage	\$1,510	\$1,710
Student Travel	\$73,538	\$80,668
Other Purchased Services	\$139,015	\$162,124
Rentals	\$0	\$50,000
Equipment Repairs	\$1,000	\$1,000
Total	\$369,604	\$451,669
% of Expenditures	2%	2%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$463,289	\$496,466
Software	\$5,990	\$15,290
Equipment (\$500-\$4999)	\$47,455	\$64,491
Total	\$516,734	\$576,247
% of Expenditures	2%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$72,086	\$73,791
Total	\$72,086	\$73,791
% of Expenditures	0%	0%

Total Expenditures	\$22,516,600	\$25,324,813
---------------------------	---------------------	---------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$22,516,600	\$25,324,813
Total Expenditures	\$22,516,600	\$25,324,813
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

405: HUT School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction HS	19.00	20.00
Counselors HS	1.50	1.50
Librarian HS	1.00	1.00
High School CTE Teacher	2.00	2.00
Non-Represented		
School Activities Coordinator	.00	.50
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	1.00	1.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	1.00	1.00
Secretary HS	1.00	1.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	31.50	33.00

405: HUT School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr09	116	100
Staff Enrollment-Gr10	112	100
Staff Enrollment-Gr11	98	100
Staff Enrollment-Gr12	74	100
TOTAL ENROLLMENT	400	400

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

405: Hutchison High School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - High Schools	\$48,600	\$48,600
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	400 Students	400 Students
Special Education Allocation	\$972	\$1,094
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	24 students	27 students
ELP Supply Allocation - High	\$2,000	\$2,000
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	400 Students	400 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High Schools	\$40,000	\$40,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$948	\$948
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	400 Students	400 Students
Equipment Repair Allocation - Function 60 High	\$2,212	\$2,212
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	400 Students	400 Students
Total School Budget Allocations	\$109,132	\$109,254
% of Revenue and Allocations to Budget Center	69%	69%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$49,434	\$49,434
% of Revenue and Allocations to Budget Center	31%	31%

Total Revenue and Allocations to Budget Center	\$158,566	\$158,688
---	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$5,875		\$5,875
Overtime Salary	\$4,500		\$4,500	
Overtime Total Benefits	\$1,375		\$1,375	
Substitutes for Certified		\$49,434		\$49,434
Substitutes for Certified Salary	\$45,540		\$45,540	
Substitutes for Certified Total Benefits	\$3,894		\$3,894	
Total Other Staffing		\$55,308		\$55,308
% of Expenditures		35%		35%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Student Travel		\$1,400		\$1,400
Total Purchased Services		\$1,400		\$1,400
% of Expenditures		1%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$83,758		\$83,880
Software		\$1,000		\$1,000
Equipment (\$500-\$4999)		\$16,500		\$16,500
Total Supplies & Materials		\$101,258		\$101,380
% of Expenditures		64%		64%

Other	2021-22 Approved Budget		2020-21 Approved Budget	
Other Expenses		\$600		\$600
Total Other		\$600		\$600
% of Expenditures		0%		0%

Total Expenditures	\$158,566	\$158,688
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget		2020-21 Approved Budget	
Total Revenues and Allocations To Budget		\$158,566		\$158,688
Total Expenditures		\$158,566		\$158,688
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
2021-22 Approved Budget

405: HUT Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - High Schools	\$43,367	\$49,967
HUT Activity Enrollment	400 Student	400 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$29,971
Per Pupil SDA Allocation Rate - High Schools	\$45.99	\$49.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$103,247	\$112,247
HUT Activity Enrollment	400 Student	400 Student
Basic SAS Allocation Rate - High Schools	\$85,247.00	\$92,247.00
Per Pupil SAS Allocation Rate - High Schools	\$45	\$50
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$146,614	\$162,214
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$146,614	\$162,214
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$103,247	\$112,246
Extra Duty - Certificated Salary	\$89,850	\$97,682
Extra Duty - Certificated Total Benefits	\$13,397	\$14,564
Total Other Staffing	\$103,247	\$112,246
% of Expenditures	70%	69%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$9,381	\$9,500
Staff Travel	\$2,181	\$2,181
Student Travel	\$19,206	\$17,687
Other Purchased Services	\$6,500	\$14,500
Total Purchased Services	\$37,268	\$43,868
% of Expenditures	25%	27%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$2,500	\$2,500
Total Supplies & Materials	\$2,500	\$2,500
% of Expenditures	2%	2%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$3,600	\$3,600
Total Other	\$3,600	\$3,600

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	2%	2%

Total Expenditures	\$146,614	\$162,214
--------------------	-----------	-----------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$146,614	\$162,214
Total Expenditures	\$146,614	\$162,214
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

410: LTH School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
DW Innovations Academy Teacher	4.00	4.00
Regular Instruction HS	26.60	33.40
Counselors HS	4.00	4.00
Librarian HS	1.00	1.00
High School CTE Teacher	2.50	3.00
Non-Represented		
Activities Coordinator 4170	.00	1.00
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	3.00	3.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	5.00	5.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	56.10	64.40

410: LTH School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr09	234	242
Staff Enrollment-Gr10	227	221
Staff Enrollment-Gr11	164	228
Staff Enrollment-Gr12	153	165
Innovation Academy Enrollment	80	80
TOTAL ENROLLMENT	858	936

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

410: Lathrop High School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - High Schools	\$94,527	\$113,724
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	778 Students	936 Students
Special Education Allocation	\$5,589	\$6,197
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	138 students	153 students
ELP Supply Allocation - High	\$3,890	\$4,680
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	778 Students	936 Students
CTE Supply Allocation - High	\$40,000	\$40,000
CTE Supply Allocation Rate - High Schools	\$40,000	\$40,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$1,402	\$1,591
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	778 Students	936 Students
Equipment Repair Allocation - Function 60 High	\$3,270	\$3,713
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	778 Students	936 Students
Total School Budget Allocations	\$163,078	\$184,305
% of Revenue and Allocations to Budget Center	59%	62%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$113,435	\$113,435
% of Revenue and Allocations to Budget Center	41%	38%

Total Revenue and Allocations to Budget Center	\$276,513	\$297,740
---	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$113,435	\$113,435
Substitutes for Certified Salary	\$104,500	\$104,500
Substitutes for Certified Total Benefits	\$8,935	\$8,935
Temporaries	\$11,723	\$11,723
Temporaries Salary	\$10,800	\$10,800
Temporaries Total Benefits	\$923	\$923
Total Other Staffing	\$144,741	\$144,741
% of Expenditures	52%	49%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Other Purchased Services	\$2,747	\$2,747
Total Purchased Services	\$2,747	\$2,747
% of Expenditures	1%	1%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$116,260	\$130,718
Equipment (\$500-\$4999)	\$12,765	\$19,534
Total Supplies & Materials	\$129,025	\$150,252
% of Expenditures	47%	50%

Total Expenditures	\$276,513	\$297,740
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$276,513	\$297,740
Total Expenditures	\$276,513	\$297,740
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
2021-22 Approved Budget

410: LTH Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - High Schools	\$60,751	\$76,762
LTH Activity Enrollment	778 Student	936 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$29,971
Per Pupil SDA Allocation Rate - High Schools	\$45.99	\$49.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$139,867	\$158,657
LTH Activity Enrollment	778 Student	936 Student
Basic SAS Allocation Rate - High Schools	\$104,857.00	\$111,857.00
Per Pupil SAS Allocation Rate - High Schools	\$45	\$50
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$200,618	\$235,419
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$200,618	\$235,419
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$139,867	\$158,656
Extra Duty - Certificated Salary	\$121,719	\$138,070
Extra Duty - Certificated Total Benefits	\$18,148	\$20,586
Total Other Staffing	\$139,867	\$158,656
% of Expenditures	70%	67%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$43,214	\$47,463
Staff Travel	\$1,000	\$1,000
Student Travel	\$11,600	\$12,800
Other Purchased Services	\$0	\$13,000
Total Purchased Services	\$55,814	\$74,263
% of Expenditures	28%	32%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$4,937	\$2,500
Total Supplies & Materials	\$4,937	\$2,500
% of Expenditures	2%	1%

Total Expenditures	\$200,618	\$235,419
---------------------------	------------------	------------------

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$200,618	\$235,419
Total Expenditures	\$200,618	\$235,419
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

415: NPH School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction HS	18.40	24.00
Counselors HS	3.00	3.00
Librarian HS	1.00	1.00
High School CTE Teacher	2.50	3.00
Activities Coordinator HS	.00	.50
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	2.00	2.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	4.00	4.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	40.90	47.50

415: NPH School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr09	175	177
Staff Enrollment-Gr10	126	168
Staff Enrollment-Gr11	129	169
Staff Enrollment-Gr12	126	126
TOTAL ENROLLMENT	556	640

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

415: North Pole High School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - High Schools	\$67,554	\$77,760
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	556 Students	640 Students
Special Education Allocation	\$2,592	\$3,362
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	64 students	83 students
ELP Supply Allocation - High	\$2,780	\$3,200
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	556 Students	640 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High Schools	\$30,000	\$30,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$1,135	\$1,236
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	556 Students	640 Students
Equipment Repair Allocation - Function 60 High	\$2,649	\$2,884
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	556 Students	640 Students
Total School Budget Allocations	\$121,110	\$132,842
% of Revenue and Allocations to Budget Center	57%	60%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$89,554	\$89,554
% of Revenue and Allocations to Budget Center	43%	40%

Total Revenue and Allocations to Budget Center	\$210,664	\$222,396
---	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget		2020-21 Approved Budget	
Overtime		\$19,583		\$19,583
Overtime Salary	\$15,000		\$15,000	
Overtime Total Benefits	\$4,583		\$4,583	
Substitutes for Certified		\$89,554		\$89,554
Substitutes for Certified Salary	\$82,500		\$82,500	
Substitutes for Certified Total Benefits	\$7,054		\$7,054	
Temporaries		\$11,723		\$11,723
Temporaries Salary	\$10,800		\$10,800	
Temporaries Total Benefits	\$923		\$923	
Total Other Staffing		\$120,860		\$120,860
% of Expenditures		57%		54%

Purchased Services	2021-22 Approved Budget		2020-21 Approved Budget	
Other Purchased Services		\$2,268		\$2,268
Total Purchased Services		\$2,268		\$2,268
% of Expenditures		1%		1%

Supplies & Materials	2021-22 Approved Budget		2020-21 Approved Budget	
Supplies		\$84,584		\$79,750
Software		\$0		\$6,300
Equipment (\$500-\$4999)		\$2,952		\$13,219
Total Supplies & Materials		\$87,536		\$99,269
% of Expenditures		42%		45%

Total Expenditures	\$210,664	\$222,396
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$210,664	\$222,396
Total Expenditures	\$210,664	\$222,396
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
2021-22 Approved Budget

415: NPH Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - High Schools	\$50,541	\$61,965
NPH Activity Enrollment	556 Student	640 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$29,971
Per Pupil SDA Allocation Rate - High Schools	\$45.99	\$49.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$129,877	\$143,857
NPH Activity Enrollment	556 Student	640 Student
Basic SAS Allocation Rate - High Schools	\$104,857.00	\$111,857.00
Per Pupil SAS Allocation Rate - High Schools	\$45	\$50
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$180,418	\$205,822
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$180,418	\$205,822
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$129,877	\$143,857
Extra Duty - Certificated Salary	\$113,025	\$125,191
Extra Duty - Certificated Total Benefits	\$16,852	\$18,666
Total Other Staffing	\$129,877	\$143,857
% of Expenditures	72%	70%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$0	\$4,943
Staff Travel	\$7,472	\$0
Total Purchased Services	\$7,472	\$4,943
% of Expenditures	4%	2%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$36,686	\$50,068
Equipment (\$500-\$4999)	\$3,738	\$3,738
Total Supplies & Materials	\$40,424	\$53,806
% of Expenditures	22%	26%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$2,645	\$3,216
Total Other	\$2,645	\$3,216
% of Expenditures	1%	2%

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Total Expenditures	\$180,418	\$205,822
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$180,418	\$205,822
Total Expenditures	\$180,418	\$205,822
Variance	\$0	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District 2021-22 Approved Budget

420: WVL School Staff - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Regular Instruction HS	31.60	39.00
Counselors HS	4.00	4.00
Librarian HS	1.00	1.00
High School CTE Teacher	2.00	3.00
Activities Coordinator HS	.00	1.00
Principals		
Principal HS	1.00	1.00
Principals - Assistant		
Assistant Principal HS	3.00	3.00
ROTC		
JROTC Staff	2.00	2.00
Support		
Library Assistant	1.00	1.00
School Safety Assistant	3.00	3.00
Secretary HS	5.00	5.00
Administrative Secretary HS Admin	1.00	1.00
Drug Prevention Specialist	1.00	1.00
Counseling Technician	1.00	1.00
TOTAL PERSONNEL	56.60	66.00

420: WVL School Staff - Enrollment Detail	2021-22 Approved Budget	2020-21 Approved Budget
Staff Enrollment-Gr09	213	256
Staff Enrollment-Gr10	231	257
Staff Enrollment-Gr11	230	253
Staff Enrollment-Gr12	203	200
TOTAL ENROLLMENT	877	966

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

420: West Valley High School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Regular Supply Allocation - High Schools	\$106,556	\$117,369
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$122
Regular Supplies Budget Factor	1.00 factor	1.00 factor
Total Enrollment	877 Students	966 Students
Special Education Allocation	\$3,605	\$4,334
Per Pupil Allocation Rate - Special Ed	\$40.50	\$40.50
Total Special Education Enrollment	89 students	107 students
ELP Supply Allocation - High	\$4,385	\$4,830
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	877 Students	966 Students
CTE Supply Allocation - High	\$30,000	\$30,000
CTE Supply Allocation Rate - High Schools	\$30,000	\$30,000
Equipment Allocation - High Schools	\$14,400	\$14,400
Basic Equipment Rate - High School	\$14,400	\$14,400
Equipment Repair Allocation - Function 10 High	\$1,520	\$1,627
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	877 Students	966 Students
Equipment Repair Allocation - Function 60 High	\$3,548	\$3,797
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	1.00 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$4
Total Enrollment	877 Students	966 Students
Total School Budget Allocations	\$164,014	\$176,357
% of Revenue and Allocations to Budget Center	58%	60%

District Allocations	2021-22 Approved Budget	2020-21 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$116,659	\$116,659
% of Revenue and Allocations to Budget Center	42%	40%

Total Revenue and Allocations to Budget Center	\$280,672	\$293,016
---	------------------	------------------

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$116,659	\$116,659
Substitutes for Certified Salary	\$107,470	\$107,470
Substitutes for Certified Total Benefits	\$9,189	\$9,189
Temporaries	\$11,723	\$11,723
Temporaries Salary	\$10,800	\$10,800
Temporaries Total Benefits	\$923	\$923
Total Other Staffing	\$147,965	\$147,965
% of Expenditures	53%	50%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$1,000	\$1,000
Other Purchased Services	\$4,000	\$4,000
Equipment Repairs	\$1,000	\$1,000
Total Purchased Services	\$6,000	\$6,000
% of Expenditures	2%	2%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$115,717	\$128,061
Software	\$990	\$990
Equipment (\$500-\$4999)	\$10,000	\$10,000
Total Supplies & Materials	\$126,707	\$139,051
% of Expenditures	45%	47%

Total Expenditures	\$280,672	\$293,016
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$280,672	\$293,016
Total Expenditures	\$280,672	\$293,016
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
2021-22 Approved Budget

420: WVL Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
SDA Allocation - High Schools	\$65,304	\$78,261
WVL Activity Enrollment	877 Student	966 Student
Basic SDA Allocation Rate - High Schools	\$24,971	\$29,971
Per Pupil SDA Allocation Rate - High Schools	\$45.99	\$49.99
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$144,322	\$160,157
WVL Activity Enrollment	877 Student	966 Student
Basic SAS Allocation Rate - High Schools	\$104,857.00	\$111,857.00
Per Pupil SAS Allocation Rate - High Schools	\$45	\$50
SAS Budget Factor	1.00 factor	1.00 factor
Total School Budget Allocations	\$209,626	\$238,418
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$209,626	\$238,418
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$144,322	\$160,154
Extra Duty - Certificated Salary	\$125,596	\$139,373
Extra Duty - Certificated Total Benefits	\$18,726	\$20,781
Total Other Staffing	\$144,322	\$160,154
% of Expenditures	69%	67%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$27,213	\$27,000
Staff Travel	\$1,500	\$1,500
Student Travel	\$17,332	\$20,781
Other Purchased Services	\$8,500	\$18,500
Total Purchased Services	\$54,545	\$67,781
% of Expenditures	26%	28%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$6,500	\$6,500
Total Supplies & Materials	\$6,500	\$6,500
% of Expenditures	3%	3%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$4,259	\$3,983
Total Other	\$4,259	\$3,983

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	2%	2%

Total Expenditures	\$209,626	\$238,418
--------------------	-----------	-----------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$209,626	\$238,418
Total Expenditures	\$209,626	\$238,418
Variance	\$0	\$0

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

499: Districtwide High School

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$57,841	\$107,841
Certified Substitute Allocation	\$56,325	\$56,325
Certified Substitute Benefit Allocation	\$4,816	\$4,816
Certified Substitute Allocation Factor	\$56,325	\$56,325
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$118,982	\$168,982
% of Revenue and Allocations to Budget Center	99%	99%

Total Revenue and Allocations to Budget Center	\$120,482	\$170,482
---	------------------	------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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%	45%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$21,580	\$21,580
Mileage	\$810	\$810
Rentals	\$0	\$50,000
Total Purchased Services	\$22,390	\$72,390
% of Expenditures	19%	42%

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$11,532	\$11,532
Equipment (\$500-\$4999)	\$1,500	\$1,500
Total Supplies & Materials	\$13,032	\$13,032
% of Expenditures	11%	8%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses *	\$7,982	\$7,982
Total Other	\$7,982	\$7,982
% of Expenditures	7%	5%

Total Expenditures	\$120,482	\$170,482
---------------------------	------------------	------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$120,482	\$170,482
Total Expenditures	\$120,482	\$170,482
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
2021-22 Approved Budget

499: DWH Schl Activity

Revenue and Allocations to Budget Center

School Budget Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Districtwide SDA High School Allocation	\$138,360	\$138,360
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	\$4,500	\$4,500
Districtwide High - Other (Graduations)	\$18,000	\$18,000
Districtwide High - Rifle (ADFG)	\$4,500	\$4,500
Districtwide High - Shuttles	\$27,000	\$27,000
Districtwide High - Ski	\$9,900	\$9,900
Districtwide High - Soccer	\$9,000	\$9,000
Districtwide High - Softball	\$4,500	\$4,500
Districtwide High - Tennis	\$4,500	\$4,500
Total School Budget Allocations	\$138,360	\$138,360
% of Revenue and Allocations to Budget Center	58%	58%

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
General District Budget Allocations	\$99,155	\$100,017
Total District Allocations	\$99,155	\$100,017
% of Revenue and Allocations to Budget Center	42%	42%

Total Revenue and Allocations to Budget Center	\$237,515	\$238,377
---	------------------	------------------

Expenditures

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$41,000	\$41,000
Mileage	\$700	\$900
Student Travel	\$23,000	\$27,000
Other Purchased Services	\$115,000	\$107,109
Total Purchased Services	\$179,700	\$176,009
% of Expenditures	76%	74%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$815	\$958
Software	\$4,000	\$7,000
Total Supplies & Materials	\$4,815	\$7,958
% of Expenditures	2%	3%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$53,000	\$54,410

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Other	2021-22 Approved Budget	2020-21 Approved Budget
Total Other	\$53,000	\$54,410
% of Expenditures	22%	23%

Total Expenditures	\$237,515	\$238,377
--------------------	-----------	-----------

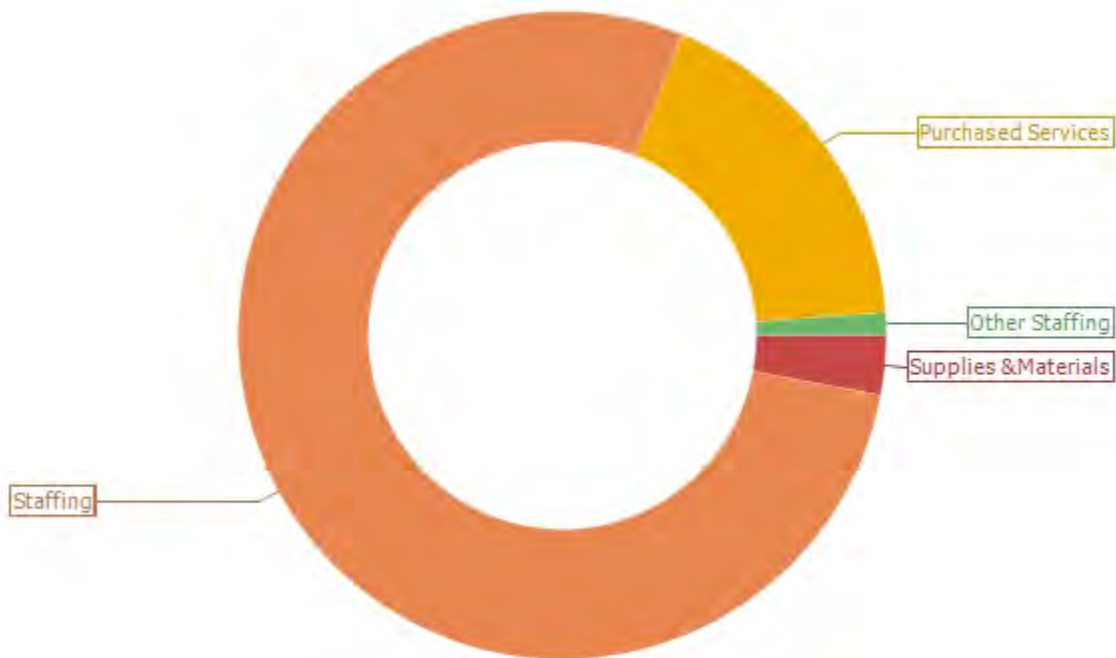
Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$237,515	\$238,377
Total Expenditures	\$237,515	\$238,377
Variance	\$0	\$0

Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$0	0%
Other Staffing	\$111,307	1%
Purchased Services	\$1,721,352	18%
Staffing	\$7,559,680	78%
Supplies & Materials	\$285,082	3%
Total Expenditures	\$9,677,420	

Budget Group Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

Program Reporting - Charter Schools

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Charter School Allocations	\$9,606,973	\$10,074,863
Certified Substitute Allocation	\$65,000	\$30,000
Certified Substitute Benefit Allocation	\$4,446	\$2,138
Certified Substitute Allocation Factor	\$52,000	\$25,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Communication Allocation	\$1,000	\$1,000
Total	\$9,677,419	\$10,108,000
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$9,677,419	\$10,108,000
---	--------------------	---------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$11,491	\$17,237
Extra Duty - Certificated Salary	\$10,000	\$15,000
Extra Duty - Certificated Total Benefits	\$1,491	\$2,237
Substitutes for Certified	\$70,558	\$32,565
Substitutes for Certified Salary	\$65,000	\$30,000
Substitutes for Certified Total Benefits	\$5,558	\$2,565
Temporaries	\$29,259	\$46,627
Temporaries Salary	\$26,954	\$42,954
Temporaries Total Benefits	\$2,305	\$3,673
Total	\$111,307	\$96,428
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$6,240,125	\$5,949,984
Certificated FTE	53.900 FTE	52.500 FTE
Certificated Salary	\$4,266,169	\$4,067,809
Certificated Total Benefits	\$1,973,956	\$1,882,175
Support	\$1,319,555	\$1,496,280
Support FTE	23.500 FTE	27.385 FTE
Support Salary	\$817,518	\$927,006
Support Total Benefits	\$502,038	\$569,274
Total FTE	77.4	79.885
Total	\$7,559,680	\$7,446,264
% of Expenditures	78%	74%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$9,100	\$21,100

Budget Group Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Mileage	\$1,000	\$0
Student Travel	\$34,248	\$28,248
Water/Sewer	\$23,000	\$16,005
Garbage	\$750	\$2,250
Communication	\$7,800	\$1,000
Snow Removal	\$0	\$2,700
Electricity	\$72,865	\$44,595
Natural Gas	\$30,000	
Heating Oil	\$52,000	\$102,989
Other Purchased Services	\$68,000	\$0
Copier Charges	\$18,103	\$20,098
Rentals	\$1,331,886	\$1,634,542
Building Repairs	\$4,600	\$12,300
Insurance and Bond Premiums	\$68,000	\$44,000
Total	\$1,721,352	\$1,929,827
% of Expenditures	18%	19%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$280,082	\$610,927
Software	\$5,000	\$0
Equipment (\$500-\$4999)	\$0	\$23,294
Total	\$285,082	\$634,221
% of Expenditures	3%	6%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$0	\$1,260
Total	\$0	\$1,260
% of Expenditures	0%	0%

Total Expenditures	\$9,677,420	\$10,108,000
---------------------------	--------------------	---------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$9,677,419	\$10,108,000
Total Expenditures	\$9,677,420	\$10,108,000
Variance	(\$1)	\$0

Personnel Report - FTE by Position

Fairbanks North Star Borough School District
2021-22 Approved Budget

540: Boreal Sun Charter School - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	10.70	10.00
Special Education Instr. Staff Charter	1.00	1.00
Support		
Teaching Assistant Charter	1.00	1.00
Custodian - 10 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	1.90	2.64
Charter School Assistant	1.00	.00
TOTAL PERSONNEL	18.60	17.64

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

540: Boreal Sun Charter School

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Charter School Allocations	\$2,123,410	\$2,223,570
Certified Substitute Allocation	\$13,000	\$5,000
Total District Allocations	\$2,136,410	\$2,228,570
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,136,410	\$2,228,570
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Extra Duty - Certificated	\$0	\$5,746
Extra Duty - Certificated Salary	\$0	\$5,000
Extra Duty - Certificated Total Benefits	\$0	\$746
Substitutes for Certified	\$14,112	\$5,428
Substitutes for Certified Salary	\$13,000	\$5,000
Substitutes for Certified Total Benefits	\$1,112	\$428
Temporaries	\$5,428	\$14,112
Temporaries Salary	\$5,000	\$13,000
Temporaries Total Benefits	\$428	\$1,112
Total Other Staffing	\$19,539	\$25,285
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$1,407,476	\$1,351,751
Certificated FTE	12.700 FTE	12.000 FTE
Certificated Salary	\$962,245	\$924,148
Certificated Total Benefits	\$445,231	\$427,603
Support	\$303,120	\$271,654
Support FTE	5.900 FTE	5.643 FTE
Support Salary	\$187,795	\$168,301
Support Total Benefits	\$115,325	\$103,353
Total FTE	18.6	17.643
Total Staffing	\$1,710,595	\$1,623,405
% of Expenditures	80%	73%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services *	\$4,500	\$3,600
Student Travel	\$15,000	\$9,000
Water/Sewer	\$7,000	\$5,000
Garbage	\$750	\$750
Electricity	\$20,000	\$14,865

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Natural Gas	\$30,000	
Heating Oil	\$0	\$30,000
Other Purchased Services	\$5,000	\$0
Copier Charges	\$1,000	\$3,922
Rentals	\$264,026	\$378,516
Building Repairs	\$0	\$3,600
Insurance and Bond Premiums	\$16,000	\$12,000
Total Purchased Services	\$363,276	\$461,253
% of Expenditures	17%	21%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$43,000	\$114,127
Equipment (\$500-\$4999)	\$0	\$4,500
Total Supplies & Materials	\$43,000	\$118,627
% of Expenditures	2%	5%

Total Expenditures	\$2,136,410	\$2,228,570
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$2,136,410	\$2,228,570
Total Expenditures	\$2,136,410	\$2,228,570
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
2021-22 Approved Budget

515: Chinook Charter School - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	5.00	4.00
Certified Teachers Mid Charter	2.00	2.50
Special Education Instr. Staff Charter	1.00	1.00
Counselor Charter	.10	.00
Support		
Teaching Assistant Charter	3.00	5.00
Custodian 9 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	14.10	15.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

515: Chinook Charter School

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Charter School Allocations	\$1,715,810	\$1,723,790
Communication Allocation	\$1,000	\$1,000
Total District Allocations	\$1,716,810	\$1,724,790
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,716,810	\$1,724,790
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Temporaries	\$4,292	\$4,292
Temporaries Salary	\$3,954	\$3,954
Temporaries Total Benefits	\$338	\$338
Total Other Staffing	\$4,292	\$4,292
% of Expenditures	0%	0%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$1,064,508	\$952,315
Certificated FTE	9.100 FTE	8.500 FTE
Certificated Salary	\$727,769	\$651,066
Certificated Total Benefits	\$336,739	\$301,248
Support	\$278,676	\$381,483
Support FTE	5.000 FTE	7.000 FTE
Support Salary	\$172,651	\$236,344
Support Total Benefits	\$106,025	\$145,139
Total FTE	14.1	15.5
Total Staffing	\$1,343,184	\$1,333,798
% of Expenditures	78%	77%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$0	\$4,000
Student Travel	\$7,548	\$7,548
Water/Sewer	\$3,000	\$3,000
Communication	\$1,000	\$1,000
Snow Removal	\$0	\$2,700
Electricity	\$14,865	\$14,865
Heating Oil	\$15,000	\$25,000
Copier Charges	\$5,603	\$5,603
Rentals	\$277,351	\$300,000
Insurance and Bond Premiums	\$12,000	\$8,000
Total Purchased Services	\$336,367	\$371,716

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
% of Expenditures	20%	22%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$27,968	\$14,984
Software	\$5,000	\$0
Total Supplies & Materials	\$32,968	\$14,984
% of Expenditures	2%	1%

Total Expenditures	\$1,716,810	\$1,724,790
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,716,810	\$1,724,790
Total Expenditures	\$1,716,810	\$1,724,790
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
2021-22 Approved Budget

545: Discovery Peak Charter School - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	7.00	7.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	1.00	.50
Support		
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	4.00	4.00
Charter School Assistant	1.00	.00
TOTAL PERSONNEL	17.00	15.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

545: Discovery Peak Charter School

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Charter School Allocations	\$1,967,958	\$2,129,923
Certified Substitute Allocation	\$13,000	\$5,000
Certified Substitute Benefit Allocation	\$1,112	\$428
Certified Substitute Allocation Factor	\$13,000	\$5,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$1,982,070	\$2,135,350
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,982,070	\$2,135,350
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	\$5,428
Substitutes for Certified Salary	\$13,000	\$5,000
Substitutes for Certified Total Benefits	\$1,112	\$428
Temporaries	\$5,428	\$14,112
Temporaries Salary	\$5,000	\$13,000
Temporaries Total Benefits	\$428	\$1,112
Total Other Staffing	\$25,285	\$25,285
% of Expenditures	1%	1%

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$1,197,681	\$1,081,692
Certificated FTE	11.000 FTE	10.500 FTE
Certificated Salary	\$818,815	\$739,517
Certificated Total Benefits	\$378,866	\$342,175
Support	\$310,555	\$248,401
Support FTE	6.000 FTE	5.000 FTE
Support Salary	\$192,401	\$153,894
Support Total Benefits	\$118,154	\$94,506
Total FTE	17	15.5
Total Staffing	\$1,508,236	\$1,330,093
% of Expenditures	76%	62%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$2,700	\$3,600

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Student Travel	\$9,000	\$9,000
Water/Sewer	\$5,000	\$5,000
Garbage	\$0	\$750
Communication	\$6,000	\$0
Electricity	\$15,000	\$14,865
Heating Oil	\$20,000	\$30,000
Other Purchased Services *	\$57,000	\$0
Copier Charges	\$4,000	\$0
Rentals	\$291,609	\$320,500
Building Repairs	\$1,000	\$3,600
Insurance and Bond Premiums	\$12,000	\$0
Total Purchased Services	\$423,309	\$387,315
% of Expenditures	21%	18%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$25,241	\$388,158
Equipment (\$500-\$4999)	\$0	\$4,500
Total Supplies & Materials	\$25,241	\$392,658
% of Expenditures	1%	18%

Total Expenditures	\$1,982,070	\$2,135,350
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,982,070	\$2,135,350
Total Expenditures	\$1,982,070	\$2,135,350
Variance	(\$1)	\$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
2021-22 Approved Budget

520: Effie Kokrine Charter School - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Instructional Staff Charter	8.00	8.50
Special Education Instr. Staff Charter	1.00	1.00
Support		
Special Education Aide Classroom Charter	.00	1.00
Custodian Day I	1.00	1.00
Administrative Secretary HS Admin Charter	1.00	1.00
Counseling Technician Charter	.00	1.00
TOTAL PERSONNEL	12.00	14.50

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

520: Effie Kokrine Charter School

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Charter School Allocations	\$1,712,905	\$1,866,990
Certified Substitute Allocation	\$19,000	
Certified Substitute Benefit Allocation	\$1,625	\$0
Certified Substitute Allocation Factor	\$19,000	\$0
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$1,733,530	\$1,866,990
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$1,733,530	\$1,866,990
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Substitutes for Certified	\$20,625	
Substitutes for Certified Salary	\$19,000	
Substitutes for Certified Total Benefits	\$1,625	
Total Other Staffing	\$20,625	
% of Expenditures	1%	

Staffing	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$1,174,001	\$1,226,586
Certificated FTE	10.000 FTE	10.500 FTE
Certificated Salary	\$802,626	\$838,577
Certificated Total Benefits	\$371,375	\$388,009
Support	\$125,586	\$255,178
Support FTE	2.000 FTE	4.000 FTE
Support Salary	\$77,806	\$158,093
Support Total Benefits	\$47,781	\$97,085
Total FTE	12	14.5
Total Staffing	\$1,299,587	\$1,481,765
% of Expenditures	75%	79%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$1,000	\$9,000
Mileage	\$1,000	\$0
Student Travel	\$2,700	\$2,700
Copier Charges	\$4,000	\$6,723
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$12,000	\$9,000
Total Purchased Services	\$277,710	\$284,433
% of Expenditures	16%	15%

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

Budget Report

Fairbanks North Star Borough School District

2021-22 Approved Budget

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$135,609	\$85,238
Equipment (\$500-\$4999)	\$0	\$14,294
Total Supplies & Materials	\$135,609	\$99,532
% of Expenditures	8%	5%

Other	2021-22 Approved Budget	2020-21 Approved Budget
Other Expenses	\$0	\$1,260
Total Other	\$0	\$1,260
% of Expenditures	0%	0%

Total Expenditures	\$1,733,530	\$1,866,990
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$1,733,530	\$1,866,990
Total Expenditures	\$1,733,530	\$1,866,990
Variance	(\$1)	\$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
2021-22 Approved Budget

530: Watershed Charter School - Personnel Detail	2021-22 Approved Budget	2020-21 Approved Budget
Certificated		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	7.00	7.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	.80	.80
Counselor Charter	.30	.20
Support		
Special Education Aide Classroom Charter	1.00	2.14
Teaching Assistant Charter	1.00	1.00
Library Associate Charter	.60	.60
Custodian 12 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
TOTAL PERSONNEL	15.70	16.74

Budget Report

Fairbanks North Star Borough School District
2021-22 Approved Budget

530: Watershed Charter School

Revenue and Allocations to Budget Center

District Allocations	2021-22 Approved Budget	2020-21 Approved Budget
Charter School Allocations	\$2,086,890	\$2,130,590
Certified Substitute Allocation	\$20,000	\$20,000
Certified Substitute Benefit Allocation	\$1,710	\$1,710
Certified Substitute Allocation Factor	\$20,000	\$20,000
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Total District Allocations	\$2,108,600	\$2,152,300
% of Revenue and Allocations to Budget Center	100%	100%

Total Revenue and Allocations to Budget Center	\$2,108,600	\$2,152,300
---	--------------------	--------------------

Expenditures

Other Staffing	2021-22 Approved Budget	2020-21 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	2021-22 Approved Budget	2020-21 Approved Budget
Certificated	\$1,396,460	\$1,337,639
Certificated FTE	11.100 FTE	11.000 FTE
Certificated Salary	\$954,714	\$914,500
Certificated Total Benefits	\$441,746	\$423,139
Support	\$301,619	\$339,564
Support FTE	4.600 FTE	5.742 FTE
Support Salary	\$186,865	\$210,373
Support Total Benefits	\$114,754	\$129,190
Total FTE	15.7	16.742
Total Staffing	\$1,698,079	\$1,677,203
% of Expenditures	81%	78%

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Professional & Technical Services	\$900	\$900

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

Budget Report

Fairbanks North Star Borough School District 2021-22 Approved Budget

Purchased Services	2021-22 Approved Budget	2020-21 Approved Budget
Water/Sewer	\$8,000	\$3,005
Garbage	\$0	\$750
Communication	\$800	\$0
Electricity	\$23,000	\$0
Heating Oil	\$17,000	\$17,989
Other Purchased Services	\$6,000	\$0
Copier Charges	\$3,500	\$3,850
Rentals	\$241,890	\$378,516
Building Repairs	\$3,600	\$5,100
Insurance and Bond Premiums	\$16,000	\$15,000
Total Purchased Services	\$320,690	\$425,110
% of Expenditures	15%	20%

Supplies & Materials	2021-22 Approved Budget	2020-21 Approved Budget
Supplies	\$48,264	\$8,420
Total Supplies & Materials	\$48,264	\$8,420
% of Expenditures	2%	0%

Total Expenditures	\$2,108,600	\$2,152,300
---------------------------	--------------------	--------------------

Summary

	2021-22 Approved Budget	2020-21 Approved Budget
Total Revenues and Allocations To Budget	\$2,108,600	\$2,152,300
Total Expenditures	\$2,108,600	\$2,152,300
Variance	\$0	\$0

Notes

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

Informational Section: Appendices



<i>Approved Budget</i>	
2021-22 Class Size Target	
Grade Level	Pupil Teacher Ratio (PTR)
Elementary	
Kindergarten	25
Grades 1 - 2	25
Grades 3 - 6	26
Secondary	
Grades 7 - 8	29
Grades 9 - 12	32

Fairbanks North Star Borough School District - Approved Budget																	
2021-22 Enrollment Projections: School and Grade Level Count																	
School	PK	KG	1	2	3	4	5	6	Elementary Totals (PK-6)	7	8	9	10	11	12	Secondary Totals (7-12)	Totals
Alternative Learning Systems	2	1	3	1	0	4	2	2	15	13	13	20	14	64	103	227	242
Anderson Elementary	12	68	76	79	0	0	0	0	235	0	0	0	0	0	0	0	235
Anne Wien Elementary	11	42	35	48	32	55	26	32	281	0	0	0	0	0	0	0	281
Arctic Light Elementary	10	67	67	69	48	40	47	41	389	9	7	0	0	0	0	0	405
Barnette Magnet	1	46	48	48	48	48	50	50	339	43	43	0	0	0	0	86	425
Ben Eielson Jr./Sr. High	0	0	0	0	0	0	0	0	0	66	70	58	52	45	50	341	341
Boreal Sun Charter	1	20	24	24	24	23	24	24	164	15	14	0	0	0	0	29	193
Chinook Charter	0	16	16	16	17	17	16	16	114	16	20	0	0	0	0	36	150
Crawford Elementary	0	0	0	0	71	62	65	57	255	0	0	0	0	0	0	0	255
Denali Elementary	1	35	30	36	40	30	40	43	255	0	0	0	0	0	0	0	255
Discovery Peak Charter	0	22	20	20	20	21	21	21	145	18	17	0	0	0	0	35	180
Effie Kokrine Charter	0	0	0	0	0	0	0	0	0	18	20	25	31	30	16	140	140
Fairbanks B.E.S.T.	1	70	59	55	50	45	42	49	371	55	59	58	49	58	61	340	711
Golden Heart Academy	0	0	0	0	0	0	0	0	0	0	0	7	7	7	7	28	28
Hunter Elementary	15	40	41	40	48	39	42	40	305	0	0	0	0	0	0	0	305
Hutchison High	0	0	0	0	0	0	0	0	0	0	0	116	112	98	74	400	400
Joy Elementary	12	44	42	38	40	47	55	29	307	14	13	0	0	0	0	27	334
Ladd Elementary	7	55	60	58	41	42	38	40	341	11	5	0	0	0	0	16	357
Lathrop High	0	0	0	0	0	0	0	0	0	0	0	254	247	184	173	858	858
Midnight Sun Elementary	1	44	45	53	48	47	47	0	285	0	0	0	0	0	0	0	285
Nordale Elementary	11	34	34	34	32	36	40	42	263	0	0	0	0	0	0	0	263
North Pole Elementary	16	50	49	50	55	49	38	0	307	0	0	0	0	0	0	0	307
North Pole High	0	0	0	0	0	0	0	0	0	0	0	175	126	129	126	556	556
North Pole Middle	0	0	0	0	0	0	0	163	163	165	164	0	0	0	0	329	492
Pearl Creek Elementary	6	42	40	52	49	57	52	58	356	0	0	0	0	0	0	0	356
Randy Smith Middle	0	0	0	0	0	0	0	0	0	134	136	0	0	0	0	270	270
Ryan Middle	0	0	0	0	0	0	0	0	0	194	194	0	0	0	0	388	388
Salcha Elementary	0	7	7	6	12	11	4	5	52	0	0	0	0	0	0	0	52
Tanana Middle	0	0	0	0	0	0	0	0	0	142	149	0	0	0	0	291	291
Ticasuk Brown Elementary	21	48	40	50	41	48	60	0	308	0	0	0	0	0	0	0	308
Two Rivers K-8	0	5	4	7	8	5	7	7	43	5	8	0	0	0	0	13	56
University Park Elementary	11	53	54	54	47	45	43	42	349	0	0	0	0	0	0	0	349
Watershed Charter	0	21	22	23	22	22	22	22	154	22	20	0	0	0	0	42	196
Weller Elementary	4	36	36	61	65	45	42	58	347	0	0	0	0	0	0	0	347
West Valley High	0	0	0	0	0	0	0	0	0	0	0	213	231	230	203	877	877
Woodriver Elementary	4	40	40	59	52	53	53	56	357	0	0	0	0	0	0	0	357
Totals	147	906	892	981	910	891	876	897	6500	940	952	926	869	845	813	5345	11845

Fairbanks North Star Borough School District

ESSA Employee Classifications

GRADE 1	GRADE 6, CONTINUED	GRADE 10
GRADE 2	Teacher Aide - Sign Language	After School Program Coordinator II
Kitchen Aide	Tutor - ANE Program	Computer Technician
SUB-GRADE 2A	Tutor - BEST	Grants and Strategic Partnerships Specialist
Central Kitchen Packaging Crew Member	Tutor - Classroom	Grounds Technician
GRADE 3	Tutor - ELL	Information Systems Support Technician
Central Kitchen Production Crew Member	Warehouseperson I	Materials Development Specialist
Laborer	Warehouse Expeditor	Sign Language Interpreter
SUB-GRADE 3A	SUB-GRADE 6A	Special Education Assessment Specialist
Elementary Kitchen Manager	Head Custodian II	GRADE 11
Roving Kitchen Manager	GRADE 6B	After School Program Coordinator III
GRADE 4	Head Custodian III	ASL Specialist
SUB-GRADE 4A	GRADE 6C	Autism Behavior Specialist
Secondary Kitchen Manager (1-5 employees)	Central Kitchen Coordinator	Communications Specialist
SUB-GRADE 4B	Head Custodian IV	Certified Occupational Therapist Assistant
Secondary Kitchen Manager (5 or more employees)	GRADE 7	Licensed Speech Language Pathology Assistant
GRADE 5	Academic Intervention Aide	Prevention Intervention Specialist
Custodian	Accounts Payable Clerk	Records Management Specialist
Day Custodian I	Autism Behavior Support Aide (entry level)	School Psychologist Intern
Special Education Secretary	Cashier	Warehouseperson III
Teacher Aide - Intervention Room	Migrant Education Recruitment & Family	GRADE 12
Teacher Aide - Special Education	School Safety Assistant	Information Systems Support Technician III
Teacher Aide - Swimming	GRADE 8	Instructional Technology System Support Specialist
Teacher Assistant	Administrative Secretary	Maintenance Mechanic:
SUB-GRADE 5A	ASP Records Manager	• Auto/Generator
Day Custodian II	Assistive Technology Media Technician	• Carpenter
GRADE 5B	Building Rentals Specialist	• Grounds
Day Custodian III	Career and Technical Education Technician	• Electronics
GRADE 6	Counseling Technician	• Locksmith
ANE Cultural Resource Coordinator	Deaf and Hard of Hearing Program Media Technician	• Hazardous Materials
ANE Graduation Success - Attendance Liaison	Elementary Library Media Associate	Network Technician
Assistant Accounts Payable Clerk	ELL Program Records Manager	Systems Technician
Bus Scheduler	Library Media Technician	School Nurse
Head Custodian I	Migrant Records Manager	GRADE 13
Library Assistant	School Licensed Practical Nurse	Maintenance Technician:
Program Secretary	Stock Control Technician	• Boiler
Program Secretary - Special Education	GRADE 9	• Electrician
School Health Assistant	After School Program Site Coordinator I	• HVAC
Secretary	Autism Behavior Technician (mid-level)	• Plumber
Teacher Aide - BASE	Commodities Procurement Technician	• Preventive
Teacher Aide - Behavior/Intervention (BIA)	Crisis Prevention, De-escalation, and Intervention Trainer	
Teacher Aide - Cross Categorical Itinerant	Curriculum Technician	
Teacher Aide - Extended Resource (ER)	Media Production Specialist	
Teacher Aide - Intensive Resource (IR)	Payroll Technician	
Teacher Aide - Pre-Kindergarten Intensive Reso	Student Behavior Support Technician	
	Warehouseperson II	

Fairbanks North Star Borough School District
2021-22 ESSA SALARY SCHEDULE

	STEP																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
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
• 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
• 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
• 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
• 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 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 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 Lead	\$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
• 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
• 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
• 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
• 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
• 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 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						
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 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								
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 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 2020-22 Salary Schedule includes a Step Advancement, if applicable based on requirements outlined in Article 15.3c

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

Per Article HR Designated Leads = \$2.00 Temporary Working Foreman = \$1.50
 7.7 Aides w/ Signing Responsibilities=\$2.00 Registered Nurse (RN) w/ Oversight Duty - \$4.00

Per Article Shift Differential= \$0.60
 7.11

Fairbanks North Star Borough School District
2021-22 FEA Salary Schedule

STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert
0	\$51,274.88	\$53,652.45	\$56,503.44	\$59,355.47	\$61,257.50	\$64,010.82
1	\$53,652.45	\$56,031.09	\$58,880.98	\$61,856.14	\$63,637.21	\$66,389.43
2	\$56,031.09	\$58,409.75	\$61,257.50	\$64,107.42	\$66,009.47	\$68,761.70
3	\$58,409.75	\$60,783.04	\$63,637.21	\$66,483.91	\$68,383.86	\$71,135.12
4	\$60,783.04	\$63,159.58	\$66,009.47	\$68,862.55	\$70,760.36	\$73,511.55
5	\$63,159.58	\$65,532.89	\$68,383.86	\$71,237.97	\$73,133.67	\$75,885.94
6	\$65,532.89	\$67,908.33	\$70,760.36	\$73,608.15	\$75,511.26	\$78,264.57
7	\$67,907.28	\$70,283.79	\$73,047.74	\$75,984.68	\$77,883.52	\$80,636.82
8		\$72,659.24	\$75,511.26	\$78,359.05	\$80,263.21	\$83,015.50
9		\$75,032.66	\$77,883.52	\$80,735.56	\$82,636.57	\$85,389.86
10		\$77,410.12	\$80,263.21	\$83,111.00	\$85,010.93	\$87,764.23
11			\$82,637.60	\$85,486.46	\$87,386.38	\$90,140.75
12			\$85,013.06	\$87,860.85	\$89,761.84	\$92,515.14
13			\$87,390.63*	\$90,237.32	\$92,138.33	\$94,889.52
14				\$92,614.95	\$94,513.79	\$97,266.02
15					\$96,888.18	\$99,641.50
16					\$99,265.74	\$102,019.08

* Master's Degree Only

Step movement on the salary schedule shall be limited to one (1) step per year.

Fairbanks North Star Borough School District

2021-22 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	\$84,851	\$87,619	\$91,087	\$93,764	\$93,764	\$101,190
1	\$86,972	\$89,809	\$93,365	\$96,108	\$96,108	\$103,720
2	\$89,146	\$92,054	\$95,698	\$98,510	\$98,510	\$106,314
3	\$91,374	\$94,356	\$98,091	\$100,974	\$100,974	\$108,971
4	\$93,660	\$96,714	\$100,543	\$103,498	\$103,498	\$111,695
5	\$96,001	\$99,132	\$103,057	\$106,085	\$106,085	\$114,488
6	\$98,401	\$101,611	\$105,634	\$108,737	\$108,737	\$117,350
7	\$100,860	\$104,151	\$108,274	\$111,456	\$111,456	\$120,284
8	\$103,382	\$106,755	\$110,981	\$114,242	\$114,242	\$123,291
9	\$105,968	\$109,424	\$113,756	\$117,098	\$117,098	\$126,373
10	\$108,616	\$112,160	\$116,599	\$120,025	\$120,025	\$129,533
11	\$111,332	\$114,963	\$119,514	\$123,026	\$123,026	\$132,771
12	\$112,724	\$116,400	\$121,008	\$124,564	\$124,564	\$134,430
13	\$114,133	\$117,856	\$122,520	\$126,121	\$126,121	\$136,110
14	\$115,560	\$119,329	\$124,052	\$127,697	\$127,697	\$137,811
15	\$117,004	\$120,820	\$125,603	\$129,294	\$129,294	\$139,534
Days	196	196	196	196	196	206

Non-Represented Positions

Non-Represented Hourly Positions		
GRADE 3	GRADE 4	
EEO & Recruiting Assistant	Benefits Assistant	
Human Resources Technician	Executive Assistant	
Labor Relations 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	Director of Alternative Programs
Custodial Zone Manager	Coordinator ESEA Program Compliance Coordinator	Director of Business Services and Risk Management Liaison
Shipping & Receiving Supervisor	Coordinator of IT/eLearning	Director of Career & Technical Education
System Database Administrator	Coordinator Professional Development SPED	Director of Federal Programs
System Database Administrator I	Coordinator Professional Development Title I	Director of Nursing Services
Theater and Building Rentals Coordinator	Coordinator Professional Learning	Director of Procurement and Warehousing
GRADE 6	Coordinator Special Education	Director of Social Emotional Learning & Prevention
Accountant II	Director of 21st Century After School Program	GRADE 9
Assistant Director Nutrition Services	Director of Alaska Native Education	Assistant Director of Human Resources
Budget Specialist II	Director of Business Information Systems	Chief Information and Technology Officer
Coordinator Step Up to STEM	Director of ELL/Bilingual Program	Director of Accounting Services
Electrical Administrator/Energy Specialist	Director of Grants & Partnerships	Employment and Education Opportunity Officer
Google Architect and Systems Administrator	Director of Network and Computer Services	
HR Coordinator II	Director of Nutrition Services	Executive Director of Communications, Development, and Engagement
HRIS Administrator	Director of Public Relations	Executive Director of Facilities Maintenance
Maintenance Foreman	Director of Student Information Systems	Executive Director of Special Education
Manager of Custodial and Grounds	Director of Transportation	Executive Director of Student Support Services
Migrant Education Program Coordinator	Employee Relations Specialist	Executive Director of Teaching & Learning
Military Student Support Coordinator	Federal and State Compliance Facilitator	GRADE 11
Network Administrator	Health Occupation Nurse	Executive Director of Human Resources
Project Diplomas Coordinator	Multi-Tiered Systems of Support Coordinator	GRADE 12
Purchasing and Contracts Manager	Payroll Manager	Assistant Superintendent
District Recruiter	Senior Research Analyst	Chief Operations Officer
Social Services Manager	Special Education On-line Programs and Procedures Facilitator	
	Title IX Specialist	

Fairbanks North Star Borough School District

2021-22 Non-Represented Salary Schedule

Step	Grade											
	1	2	3	4	5	6	7	8	9	10	11	12
1	\$40,670.24	\$44,522.82	\$48,765.18	\$53,440.61	\$61,414.91	\$67,869.78	\$75,143.95	\$83,831.28	\$93,573.58	\$102,672.75	\$111,769.22	\$122,687.55
2	\$41,968.78	\$45,951.36	\$50,280.26	\$55,085.26	\$63,369.49	\$69,930.64	\$77,316.93	\$86,111.38	\$95,961.84	\$105,169.79	\$114,375.46	\$125,401.54
3	\$43,289.17	\$47,379.90	\$51,817.17	\$56,708.70	\$65,323.02	\$71,993.79	\$79,487.62	\$88,389.81	\$98,351.14	\$107,666.62	\$116,980.24	\$128,115.31
4	\$44,566.08	\$48,765.18	\$53,310.82	\$58,353.78	\$67,276.56	\$74,055.28	\$81,658.51	\$90,669.90	\$100,738.77	\$110,161.79	\$119,584.40	\$130,829.50
5	\$45,886.46	\$50,193.73	\$54,847.31	\$59,955.58	\$69,231.14	\$76,118.64	\$83,829.20	\$92,950.21	\$103,126.40	\$112,658.83	\$122,191.26	\$133,543.90
6	\$47,185.22	\$51,600.64	\$56,362.38	\$61,578.61	\$71,184.67	\$78,182.00	\$85,999.89	\$95,230.51	\$105,516.53	\$115,156.08	\$124,795.84	\$136,257.47
7	\$48,483.76	\$53,007.34	\$57,877.66	\$63,223.89	\$73,138.62	\$80,243.28	\$88,170.37	\$97,508.74	\$107,903.74	\$117,653.12	\$127,400.21	\$138,971.46
8	\$49,804.14	\$54,414.46	\$59,392.53	\$64,847.12	\$75,092.37	\$82,306.85	\$90,343.55	\$99,788.62	\$110,291.79	\$120,150.37	\$130,006.66	\$141,685.23
9	\$51,081.26	\$55,843.01	\$60,929.44	\$66,470.56	\$77,046.11	\$84,367.92	\$92,514.24	\$102,069.14	\$112,679.01	\$122,646.99	\$132,611.23	\$144,399.22
10	\$52,401.44	\$57,228.08	\$62,444.51	\$68,093.58	\$79,000.06	\$86,431.07	\$94,684.72	\$104,347.15	\$115,068.51	\$125,142.37	\$135,218.10	\$147,113.41
11	\$53,700.19	\$58,656.62	\$63,959.79	\$69,738.86	\$80,954.02	\$88,494.85	\$96,856.03	\$106,627.66	\$117,456.56	\$127,639.62	\$137,822.26	\$149,827.18
12	\$54,998.74	\$60,042.11	\$65,474.86	\$71,362.10	\$82,908.18	\$90,556.13	\$99,026.51	\$108,907.76	\$119,843.98	\$130,136.45	\$140,426.83	\$152,541.38
13	\$56,301.44	\$61,452.98	\$66,993.89	\$72,991.36	\$84,862.34	\$92,619.49	\$101,196.99	\$111,187.86	\$122,231.62	\$132,633.49	\$143,033.49	\$155,255.36
14						\$94,680.35	\$103,367.89	\$113,466.08	\$124,621.54	\$135,130.74	\$145,638.27	\$157,968.93
15						\$96,742.67	\$105,538.99	\$115,745.76	\$127,010.00	\$137,627.15	\$148,243.26	\$160,683.12

Fairbanks North Star Borough School District				
Comparison of Fringe Benefits				
	2018-19	2019-20	2020-2021	2021-22
	Approved	Approved	Approved	Approved
Certified				
Health Insurance	28.86%	28.86%	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 (FEA only)	-	-	0.50%	0.50%
Total	43.77%	43.77%	46.27%	46.27%
Classified				
Health Insurance	28.86%	28.86%	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	59.41%	59.41%	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.