



# 2019-20 APPROVED BUDGET



July 1, 2019

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# 2019-2020 Approved Budget

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# Introductory Section

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# 2019-20 Approved Budget

## Executive Summary

July 1, 2019

Enclosed within is the Fairbanks North Star Borough School District's 2019-20 Approved Budget for the District's Operating Fund and all Special Revenue Funds, totaling \$247,264,429.

The 2019-20 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 2019-20 Approved Budget includes appropriations for all funds requiring annual budgets. It represents an increase in both revenues and expenditures in all funds of \$4,729,510, or 1.9%, compared to the 2018-19 revised Approved Budget.

Fund Name	2019-20 Approved Budget	2018-19 Approved Budget (Revised)	Over(Under) 2018-19 Approved	% Change
<b>Operating Fund</b>	<b>\$ 212,401,337</b>	<b>\$ 207,190,032</b>	<b>\$ 5,211,305</b>	<b>2.52%</b>
<b>Student Transportation</b>	<b>\$ 14,487,105</b>	<b>\$ 15,065,585</b>	<b>\$ (578,480)</b>	<b>-3.84%</b>
<b>Nutrition Services</b>	<b>\$ 6,000,987</b>	<b>\$ 5,904,302</b>	<b>\$ 96,685</b>	<b>1.64%</b>
<b>Student Activities</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Local Programs</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>State Programs</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Federal Programs</b>	<b>\$ 11,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total</b>	<b>\$ 247,264,429</b>	<b>\$ 242,534,919</b>	<b>\$ 4,729,510</b>	<b>1.95%</b>

## OPERATING FUND OVERVIEW

This budget represents an operating spending plan that is based on a decrease in projected enrollment as well as a static level of both state funding and the local contribution. The Federal Impact Aid estimate is based on the average over a five-year look-back period. This 2019-20 Approved Budget also includes an increase in Operating Fund fund balance utilization of \$3,953,110 from the prior year revised allocation.

The 2019-20 Operating Fund Approved Revenue totals \$212,401,337, an increase of \$5,211,305 or 2.5%, compared to the 2018-19 revised Approved Budget. The table below summarizes estimated changes to Operating Fund revenues:

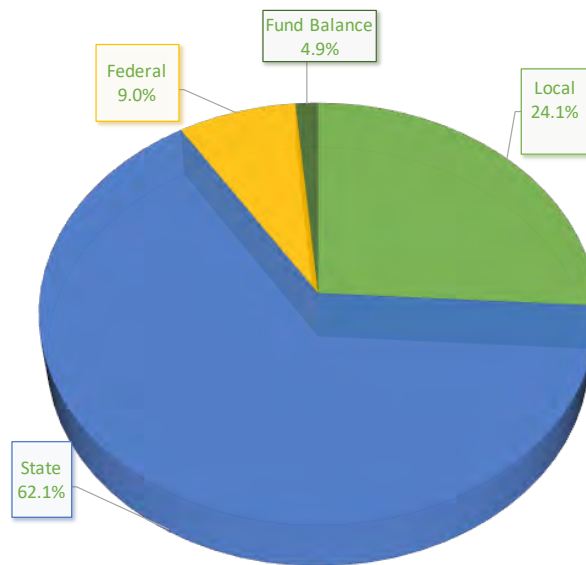
Operating Fund	% Budget	2019-2020 Approved Budget	2018-2019 Approved Budget (Revised)	Over(Under) 2018-19 Approved	% Change
Local Revenues	24.07%	\$51,124,000	\$51,013,600	\$110,400	0.2%
State Revenues	62.06%	\$131,808,386	\$133,771,147	(\$1,962,761)	-1.5%
Federal Revenue	8.98%	\$19,065,116	\$15,954,560	\$3,110,556	19.5%
Other Financing Sources	4.90%	\$10,403,835	\$6,450,725	\$3,953,110	61.3%
<b>Operating Fund REVENUE</b>		<b>\$ 212,401,337</b>	<b>\$207,190,032</b>	<b>\$5,211,305</b>	<b>2.5%</b>



## REVENUE OUTLOOK

District Operating Fund funding sources are comprised of local, state, and federal revenues, in addition to the use of available fund balance.

**2019-20 Estimated Revenue by Source**



### Local Revenue

Estimated local revenue from all sources in 2019-20 totals \$51,124,000. This amount includes a status quo local contribution of \$50,045,400 as compared to the prior year. The local contribution from the borough has decreased over 10.7% since 2015-16.

### State Revenue

Estimated state revenue in the 2019-20 Approved Budget totals \$131,808,386, a decrease of \$1,962,761 or 1.5%. The 2019-20 base student allocation (BSA) will remain static at \$5930 throughout the legislative session. The District is projecting a decrease in enrollment of 95 students compared to the previous year's official student count. Despite the severe fiscal challenge at the state level, the legislature has maintained static funding levels of the foundation formula for five years. Additionally the legislature allocated one-time funding in the amount of \$30M, of which Fairbanks will receive \$2,943,423 for 2019-20.

### Federal Revenue

Estimated federal revenue in the 2019-20 Approved Budget totals \$19,065,116, an increase of \$3,110,556. 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 2019-20 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. In effect, approximately 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 2019-20 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

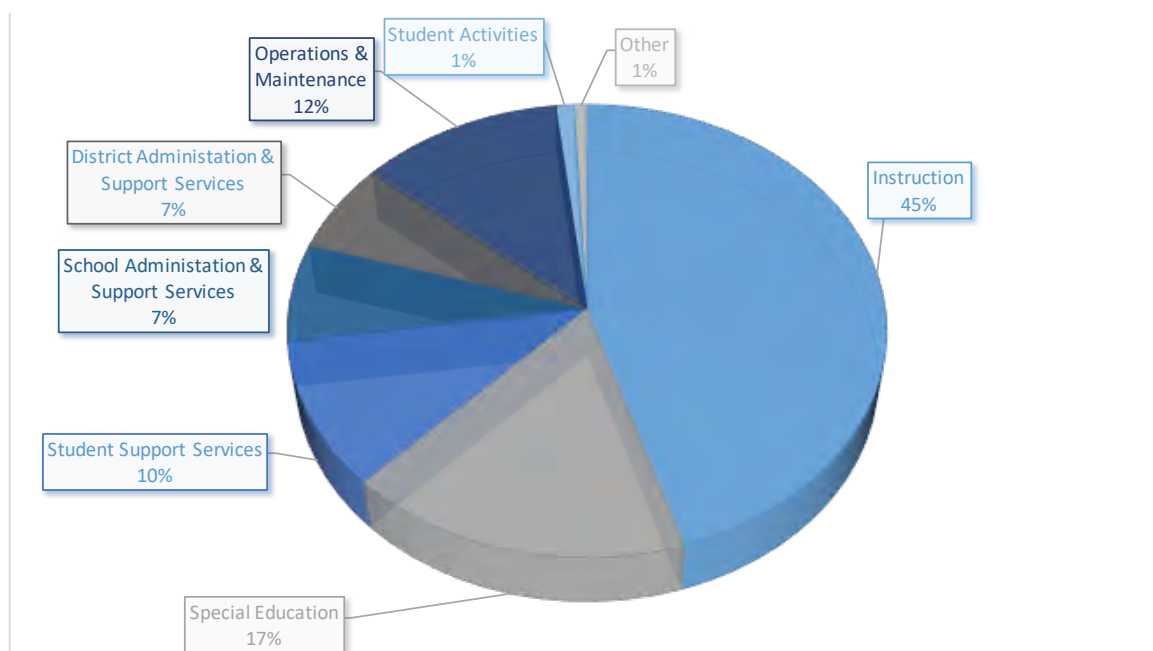
The 2019-20 Approved Budget utilizes \$10,403,835 of fund balance in order to provide for the necessary financial resources required to meet the district's educational program.

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 2019-20 Approved Budget includes step movement and increases to salary scales based on recently negotiated collective bargaining agreements. Over the past two years, the district has been able to reduce the benefit rate that is charged to the operating fund as a result of savings generated by the health plan design overhaul. As these initial savings dissipate due to increasing health costs, the benefit rate will likely need to be increased during the next budget cycle. This, along with added benefits such as a 403(b) retirement match and a sick leave incentive for Tier III teachers, combined with static revenue at the state and local levels, will create added pressure on the budget in coming years.



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 and 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 2019-20 Approved Operating Fund Expenditure Budget categorized by function as noted in the Alaska State Department of Education and Early Development state chart of accounts:

Operating Fund Function	2019-2020 Approved Budget	2018-2019 Approved Budget (Revised)	Over (Under) 2018-2019 Approved
<b>Instruction</b>	\$ 96,034,854	\$ 94,890,050	\$ 1,144,804
<b>Special Education</b>	\$ 36,186,058	\$ 35,197,823	\$ 988,235
<b>Student Support Services</b>	\$ 22,347,929	\$ 21,264,212	\$ 1,083,717
<b>School Administration &amp; Support Services</b>	\$ 14,613,461	\$ 14,037,902	\$ 575,559
<b>District Administration &amp; Support Services</b>	\$ 13,820,000	\$ 13,476,069	\$ 343,931
<b>Operations &amp; Maintenance</b>	\$ 25,488,683	\$ 24,296,371	\$ 1,192,312
<b>Student Activities</b>	\$ 2,333,175	\$ 2,434,106	\$ (100,931)
<b>Other</b>	\$ 1,577,177	\$ 1,593,499	\$ (16,322)
<b>Total</b>	<b>\$212,401,337</b>	<b>\$207,190,032</b>	<b>\$ 5,211,305</b>

The District anticipates continued challenges in the budget environment over the next two years. Both state and local governments continue to struggle to balance their budgets. The Fairbanks North Star Borough School District faces continued inflationary pressures on personnel and other costs, combined with decreasing enrollment projections.

## 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 convened throughout the fall of 2018 and discussed the overall financial position of the District. The group held in-depth conversations of the District's revenue sources as well as broad conversations of the expenditure side of the budget.

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

1. The District should establish as a legislative priority and advocate for a more competitive state retirement plan. This objective could be included in a formal report from the Legislative Committee and incorporated into any resulting advocacy and/or lobbying efforts of state lawmakers by the district. The committee felt strongly that changes made to the TRS and PERS systems (move from a Defined Benefit Plan to a Defined Contribution Plan) has put school districts at a significant competitive disadvantage as they compete for employees in an increasingly limited recruitment pool. School districts in the State of Alaska have already seen negative effects of changes to the retirement system in, not only attracting new employees, but also retaining their existing staff. While it is acknowledged that the number of Defined Benefit plans in the private sector have declined significantly over time, the vast majority of states and municipalities the district is competing with to attract qualified employees are still using this form of retirement plan.
2. A plan should be developed to implement a broader, systematized approach to technology integration across the district. As a key component of personalized learning, technology utilization, integration, training, and support are all important parts of a student's overall educational experience. As the district has increased its use of technology in the classroom, members of the committee noted that the level of effective use of said technology can vary from school to school depending on various factors. By developing and implementing a plan for a more consistent use of technology across all schools, the district will maximize its investment in expanding technology and enhance its benefits and support of personalized learning.
3. The District should continue to develop a fund balance utilization plan that maintains educational services and promotes financial stability. The Board of Education as well as district administration has done a tremendous amount of work over the last year in establishing policy regarding fund balance and its use in addressing fiscal challenges. The Budget Committee spent considerable time discussing the purpose of fund balance and the importance of responsibly managing district resources. The committee feels it is important to implement a fund balance utilization strategy that balances the demands of 1) providing a consistent educational product and 2) utilizing fund balances in a gradual, strategic manner which will preserve district resources to the highest degree possible through the current funding challenge.
4. The District should establish a staffing allocation model for all staff to be used while developing the District's budget. This would provide for a consistent baseline of resource allocations with a clear metric. The Budget Committee expressed the need for site-based adjustments to address individual site/department needs. However, it was felt that a clear baseline allocation of all staff is important in establishing initial equitable resource allocations. The Budget Committee feels it appropriate that such a staffing model be in place within two years.

### **Ongoing Commitment**

As stewards of more than \$245 million public dollars whose responsibility it is to ensure a high quality education for the borough's 13,000+ 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 2019-20 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.

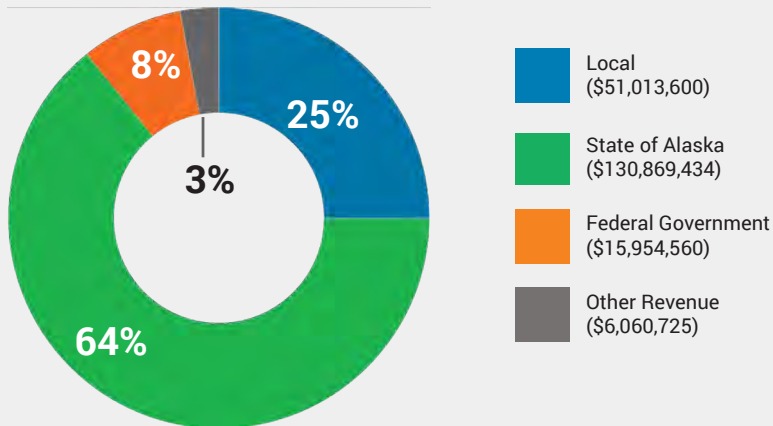
### EQUIPMENT REPLACEMENT FUND

Budgetary pressures often impede expenditures or investments for equipment replacement. This lack of investment makes it increasingly difficult to sustain equipment in a condition necessary to provide expected service levels. Ultimately, deferring replacement could reduce the district's ability to provide educational services that students deserve and should expect. To proactively address this challenge, the district established an Equipment Replacement Internal Service Fund (ERISF) in FY 18. The ERISF provides the district with the ability to develop a multi-year, sustainable plan to properly maintain and replace its equipment.



# 2018-19 Approved Budget Summary

## FY 2018-19 General Fund Revenue

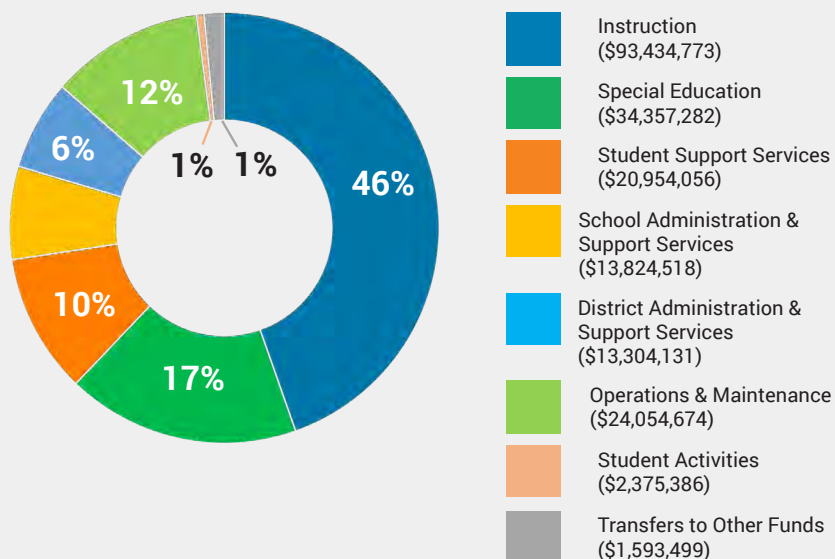


The 2018-19 approved budget reflected a decrease in expenditures of approximately \$970,000 to provide essentially the same level of services for students as in the prior year. Revenue from the state increased by \$2.0 million (up 1.57% from previous year) and revenue from the Fairbanks North Star Borough decreased \$1.1 million (-2.2% from previous year). The district saw a decrease in federal revenues of \$330,000 (-2% from previous year).

In order to cover rising labor, benefit, and other costs in a relatively static revenue year, the district allocated \$6.45 million out of fund balance to balance the budget. While this represents a decrease of \$1.5 million (20%) compared to the prior year, given district contributions to facility maintenance projects, reduced enrollments, and uncertainty surrounding future revenue, this level of fund balance usage is unsustainable.

Personnel changes in the operating fund included an increase of 36.1 full time equivalent (FTE) positions.

## FY 2018-19 General Fund Expenditures



## FY 2018-19 General Fund Expenditures by Type

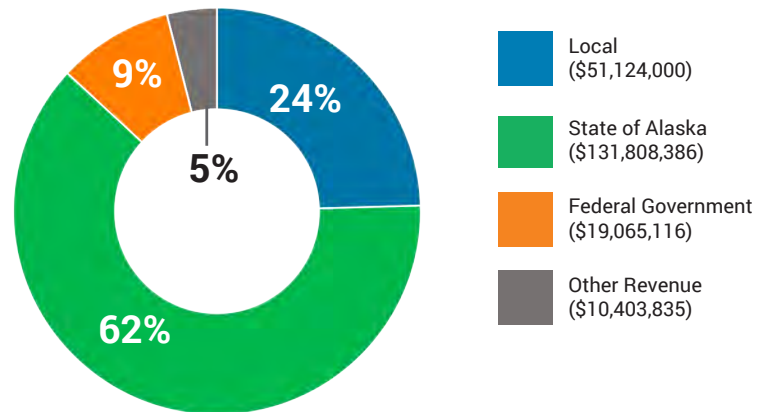
87.19%	8.65%	2.45%	1.09%	0.62%
Salaries & Benefits	Contracted Services	Materials	Equipment	Other

# 2019-20 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). At the time of this publication, the BSA remains the same for the 2019-20 fiscal year. However, the economic environment and an uncertain political landscape have created dialogue and debate on education funding in the current legislative session. State revenue is scheduled to be increased by approximately \$2.9 million this year due to one-time funding that was passed by the legislature in 2018. 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 include user fees and facility rentals, as well as use of fund balance.

FY 2019-20 General Fund Revenue

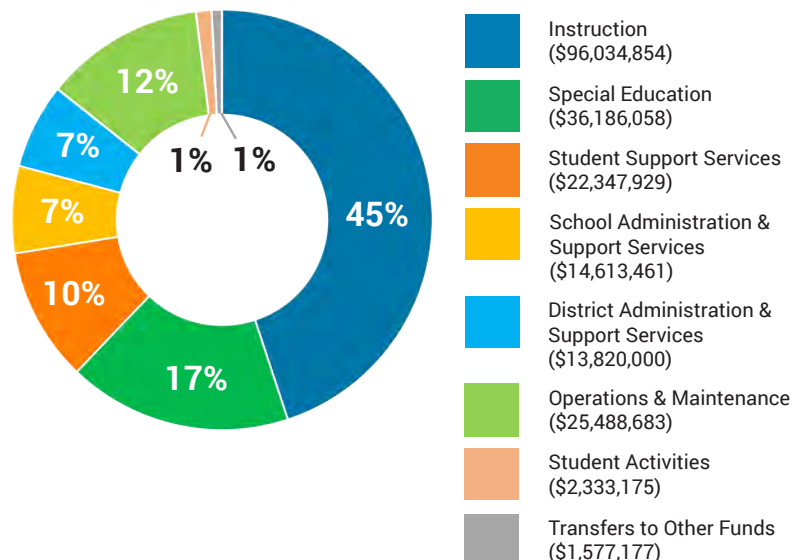


**TOTAL GENERAL FUND REVENUE: \$212,401,337**

## Expenditures

In order to maintain a status quo level of services, declining enrollment and inflationary costs have been offset with increased use of fund balance. Overall, approximately 87% of the operating fund is spent on salaries and benefits, with the remainder allocated to supplies, materials, contracted services, and equipment.

FY 2019-20 General Fund Expenditures



### FY 2019-20 General Fund Expenditures by Type

86.96%	8.41%	2.7%	1.1%	.82%
Salaries & Benefits	Contracted Services	Materials	Equipment	Other

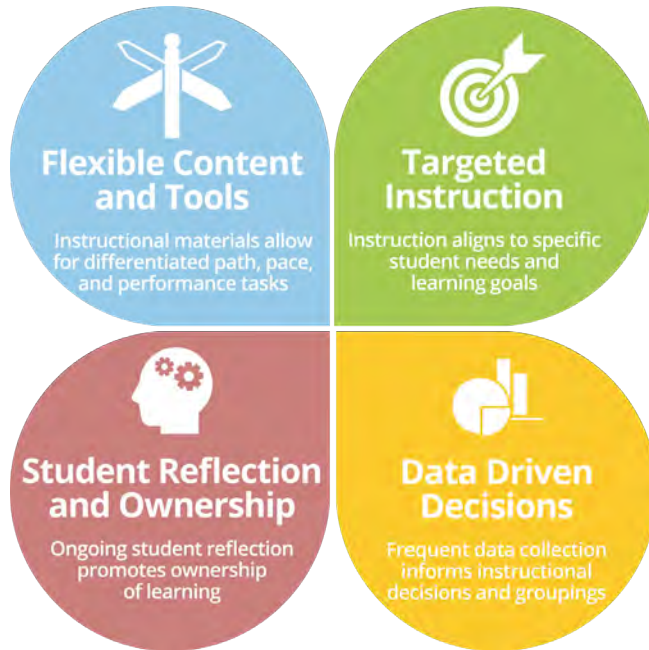


# 2019-20 Approved Budget Summary

The main priority of the 2019-20 Approved Budget is maintenance of a status quo level of services and continued implementation of the district's strategic plan. This budget represents the path towards a district where each student achieves their highest potential by creating a student-centered environment that engages, inspires, and empowers all learners based on their unique needs and strengths. Toward that end, the district continues the process of implementing a system-wide shift that focuses on four core elements:

- Flexible content and tools
- Targeted instruction
- Student reflection and ownership
- Data driven decisions

The 2019-20 budget is the district's best effort to present a spending plan that meets student needs while still addressing budget challenges faced by the district. Despite rising labor, equipment, and transportation costs, and decreasing student enrollment, the district's revenue has not significantly increased. While nearly 87% of the district's budget is used to pay salaries and benefits for employees, the pupil-teacher ratio (PTR) staffing formula has been maintained.



## Elementary Schools

The elementary school target class sizes have been maintained at the 2018-19 levels. Teacher allocations have been adjusted based school enrollment projections and the opening of Discovery Peak Charter School in the North Pole area.

Additionally, a prevention intervention specialist position was added to Ticasuk Brown Elementary.

Two of the K-8 elementary schools, Arctic Light and Ladd, maintain status quo teacher allocations for FY20. Joy Elementary has been provided an additional FTE as they did not receive this allocation last year. For FY20, Arctic Light, Ladd, and Joy are planning to add 8th grade with multi-age staffing configurations.

## Non-Certificated and Certificated Staffing Comparison

School Name	2019-20 Staffing by Location			2018-19 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	9.50	13.60	23.10	9.50	13.40	-	0.20	0.20
Anne Wien Elementary	10.50	25.00	35.50	10.60	24.40	(0.10)	0.60	0.50
Arctic Light Elementary	12.00	27.50	39.50	12.00	31.75	-	(4.25)	(4.25)
Barnette Magnet School	11.00	25.50	36.50	12.50	25.00	(1.50)	0.50	(1.00)
Crawford Elementary	12.50	25.50	38.00	7.50	14.80	5.00	10.70	15.70
Denali Elementary	7.50	15.10	22.60	9.80	22.50	(2.30)	(7.40)	(9.70)
Hunter Elementary	9.00	20.90	29.90	11.00	24.95	(2.00)	(4.05)	(6.05)
Joy Elementary	10.50	24.20	34.70	10.40	26.60	0.10	(2.40)	(2.30)
Ladd Elementary	11.00	25.50	36.50	11.60	30.60	(0.60)	(5.10)	(5.70)
Midnight Sun Elementary	12.00	28.60	40.60	10.80	26.50	1.20	2.10	3.30
Nordale Elementary	9.00	21.40	30.40	9.80	23.20	(0.80)	(1.80)	(2.60)
North Pole Elementary	10.50	23.50	34.00	10.60	25.50	(0.10)	(2.00)	(2.10)
Pearl Creek Elementary	11.00	29.00	40.00	10.80	29.00	0.20	-	0.20
Salcha Elementary	4.43	7.50	11.93	4.63	7.50	(0.20)	-	(0.20)
Ticasuk Brown Elementary	13.00	26.60	39.60	10.60	29.40	2.40	(2.80)	(0.40)
Two Rivers Elementary	4.50	8.70	13.20	4.50	9.10	-	(0.40)	(0.40)
University Park Elementary	12.00	28.80	40.80	10.60	27.80	1.40	1.00	2.40
Weller Elementary	11.00	26.90	37.90	9.60	26.40	1.40	0.50	1.90
Woodriver Elementary	11.00	26.80	37.80	9.60	25.80	1.40	1.00	2.40
Districtwide Elementary	108.30	15.80	124.10	103.60	15.80	4.70	-	4.70
Total Elementary	300.23	446.40	746.63	290.03	460.00	10.20	(13.60)	(3.40)

## Secondary Schools

The secondary target class sizes have been maintained at the 2018-19 levels.

Teacher allocations have been adjusted based school enrollment projections and the opening of Discovery Peak Charter School in the North Pole area.

Additional career technical education teacher positions have been added to North Pole and West Valley High Schools to support the district CTE strategic plan.

Prevention intervention specialist allocations have been increased at North Pole Middle and North Pole High Schools. Additionally, a safety assistant position was added to Tanana Middle School and the instructional support staff allocation at the SMART program was increased.

## Non-Certificated and Certificated Staffing Comparison

School Name	2019-20 Staffing by Location			2018-19 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	12.50	37.80	50.30	12.10	38.80	0.40	(1.00)	(0.60)
Randy Smith Middle School	9.50	20.00	29.50	9.00	20.30	0.50	(0.30)	0.20
Ryan Middle School	11.00	25.00	36.00	10.60	23.90	0.40	1.10	1.50
Tanana Middle School	11.00	26.00	37.00	9.10	24.20	1.90	1.80	3.70
Districtwide Middle School	18.50	-	18.50	23.00	-	(4.50)	-	(4.50)
Ben Eielson Jr/Sr High School	10.50	22.70	33.20	10.50	26.10	-	(3.40)	(3.40)
Districtwide Jr/Sr High	3.00	-	3.00	2.00	-	1.00	-	1.00
Hutchison High School	10.00	30.00	40.00	8.60	30.00	1.40	-	1.40
Lathrop High School	22.50	56.40	78.90	19.60	60.00	2.90	(3.60)	(0.70)
North Pole High School	17.00	41.10	58.10	16.30	42.80	0.70	(1.70)	(1.00)
West Valley High School	21.00	57.90	78.90	20.40	57.60	0.60	0.30	0.90
Districtwide High School	53.50	7.00	60.50	52.47	6.00	1.03	1.00	2.03
Total Secondary	200.00	323.90	523.90	193.67	329.70	6.33	(5.80)	0.53

## Districtwide

### CURRICULUM

Additional resources are being allocated to update curriculum materials. Although updated language arts materials were provided to K-6 in fall 2018, adopted secondary language arts textbooks date from 2003-2005 and have no digital components. Elementary social studies materials were last purchased in 2007. Grades 7 and 8, and some specific high school courses received updated social studies materials in 2014, although copyright dates vary from 2008-2014 and few have digital components. The Teaching & Learning Department is committed to providing teachers with quality, relevant, instructional materials which meet the varied needs of students and teachers, and help ensure equity across schools.

### CYBER SECURITY

Based on a security assessment performed during summer 2017, it was reported that the district is incurring a moderate to high level of risk based on the current state of the district's information security program. Certain systemic vulnerabilities exist in the environment due to the emerging threat landscape and complexities associated with maintaining an open, student accessible network with a protected administrative network.

In support of these findings, and in light of recent ransomware attacks against government entities in the state of Alaska, we are proposing to add an additional position, the Information Security Officer (ISO), whose key role will be to protect the district's information technology programs from internal and external threats. The ISO identifies security issues, develops and documents security policies, responds to security incidents, performs security audits, and trains staff about security issues.





# Districtwide Personnel Comparison

## FTE by Group

Operating Fund	Exempt Professional Staff	Exempt Hourly	Principals/Assistant Principals	Certificated	ESSA Support Staff	Total	2018-19 Approved Positions	Over(Under) 2018-19 Positions
Instruction	0.08		-	650.20	93.83	744.10	750.47	(6.37)
Special Ed Instruction	-		-	111.40	187.44	298.84	292.34	6.50
Special Ed Support Service	5.00		-	46.00	26.00	77.00	82.00	(5.00)
Support Services Instruction	6.00		-	11.00	50.73	67.73	67.51	0.22
Support Services Student	8.50		-	40.80	78.60	127.90	122.80	5.10
School Admin	-		44.00	-		44.00	44.00	-
School Admin Support	-		-	-	79.53	79.53	80.00	(0.47)
District Admin	10.00	3.00	-	-	3.00	16.00	15.00	1.00
District Admin Support	32.62	8.00	-	0.50	19.00	60.12	60.45	(0.33)
Facilities Maintenance	7.00		-	-	160.80	167.80	167.80	-
Student Activities	1.00		-	2.50		3.50	3.50	-
	<b>70.20</b>	<b>11.00</b>	<b>44.00</b>	<b>862.40</b>	<b>698.93</b>	<b>1,686.53</b>	<b>1,685.87</b>	<b>0.66</b>

## FTE by Function

Operating Fund	Total	2018-19 Approved Positions	Over(Under) 2018-19 Positions	% Change
Instruction	744.10	750.47	(6.37)	-0.85%
Special Ed Instruction	298.84	292.34	6.50	2.22%
Special Ed Support Service	77.00	82.00	(5.00)	-6.10%
Support Services Instruction	67.73	67.51	0.22	0.33%
Support Services Student	127.90	122.80	5.10	4.15%
School Admin	44.00	44.00	-	0.00%
School Admin Support	79.53	80.00	(0.47)	-0.58%
District Admin	16.00	15.00	1.00	6.67%
District Admin Support	60.12	60.45	(0.33)	-0.55%
Facilities Maintenance	167.80	167.80	-	0.00%
Student Activities	3.50	3.50	-	0.00%
	<b>1,686.53</b>	<b>1,685.87</b>	<b>0.66</b>	<b>0.04%</b>

## Employee Group Percentage Breakdown

# 4.2%

Exempt Professional Staff

# 0.7%

Exempt Hourly

# 2.6%

Principals/Asst. Principals

# 51.1%

Certificated

# 41.4%

ESSA Support Staff

# Organizational Section

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# 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 **38 schools** educating over **13,000 students**. The school district operating fund 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 21 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 ten schools of choice including Fairbanks BEST Homeschool, Barnette Magnet School, and several charter schools. Hutchison High School is a state of the art career and technical high school focusing on five career clusters and is also a school of choice.

Star of the North Charter School serves two campuses; North Pole Academy, located in the heart of North Pole, and Career Education Center, located in Fairbanks.

In academic year 2019-20, a new charter school will open its doors: Discovery Peak Charter. Discovery Peak welcomes students in grades K-8 and will be located in North Pole.

## Academic Year 2018-19

### ENROLLMENT

Grade	2018-19
Elementary (Pre K-6)	7,718
Middle/Jr High (7-8)	1,927
High School (9-12)	3,635
<b>Total</b>	<b>13,279</b>

### TARGET CLASS SIZE

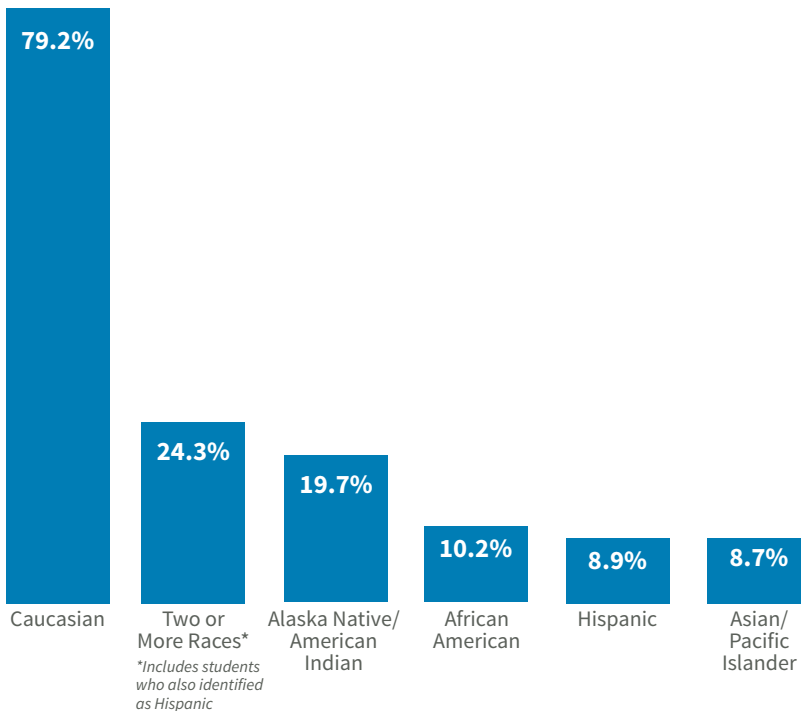
Grade	2018-19
Kindergarten	22.5
1st - 3rd	24.0
4th - 6th	26.0
7th - 8th	28.0
9th - 12th	30.5

### FAST FACTS

- 4,357 students, or 31%, are economically disadvantaged
- 3,335 students, or 26%, are military connected
- The 2017-18 4-year graduation rate was 78.5%, the 5-year graduation rate was 83.3%
- Districtwide attendance is 92%
- Nearly 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.



### LANGUAGES

There are **over 82 different heritage languages** spoken in our students' families across the school district. Approximately 10% of all students have a heritage language.

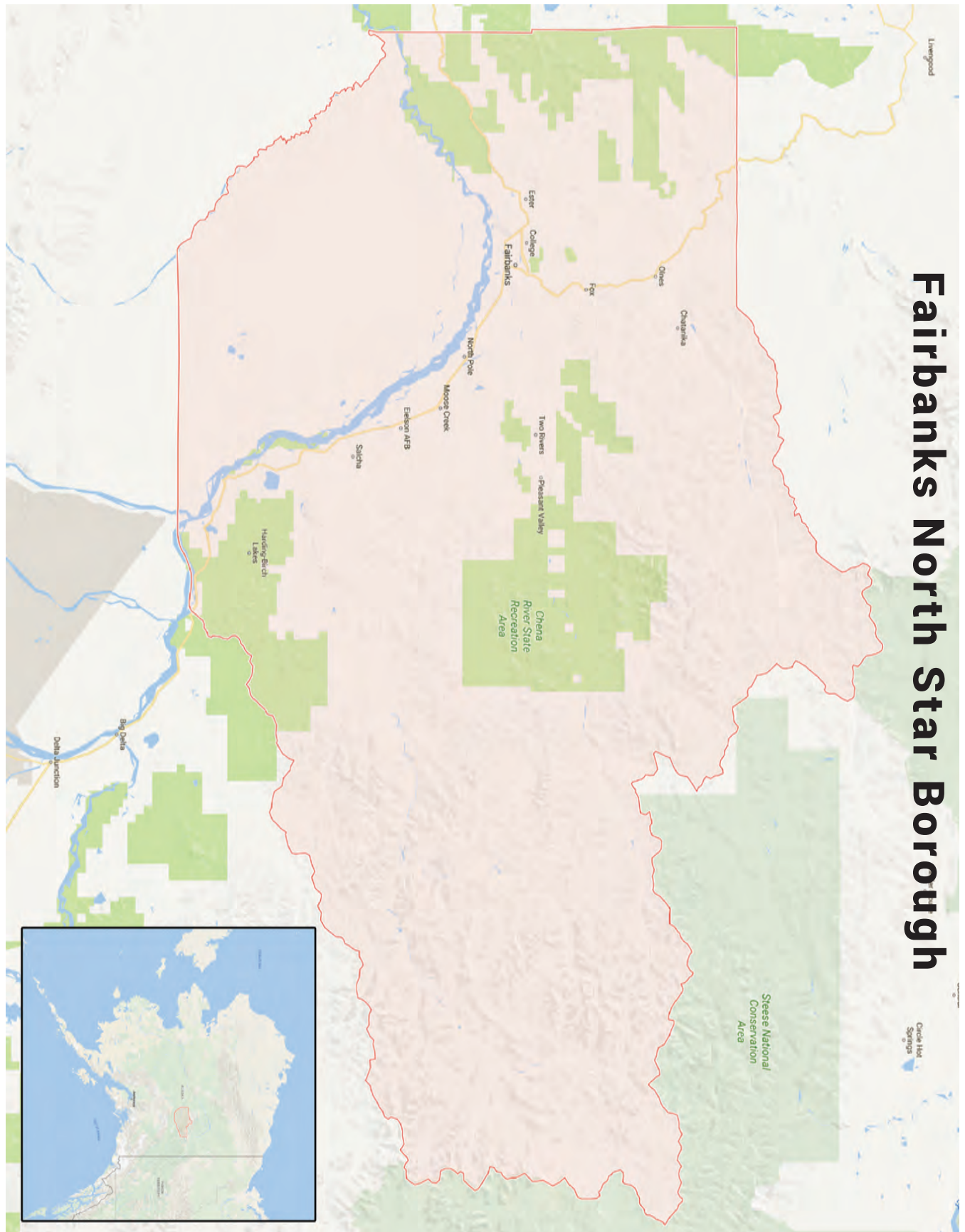
### DISTRICT STAFF

Instruction: **750.47**  
 Instruction Support Services: **67.51**  
 Special Education Instruction: **292.34**  
 Special Education Support Services: **82.00**  
 Facilities Maintenance: **167.80**  
 School Administration & Support: **124.00**  
 Student Support Services: **122.80**  
 District Administration & Support: **75.45**  
 Student Activities: **3.50**

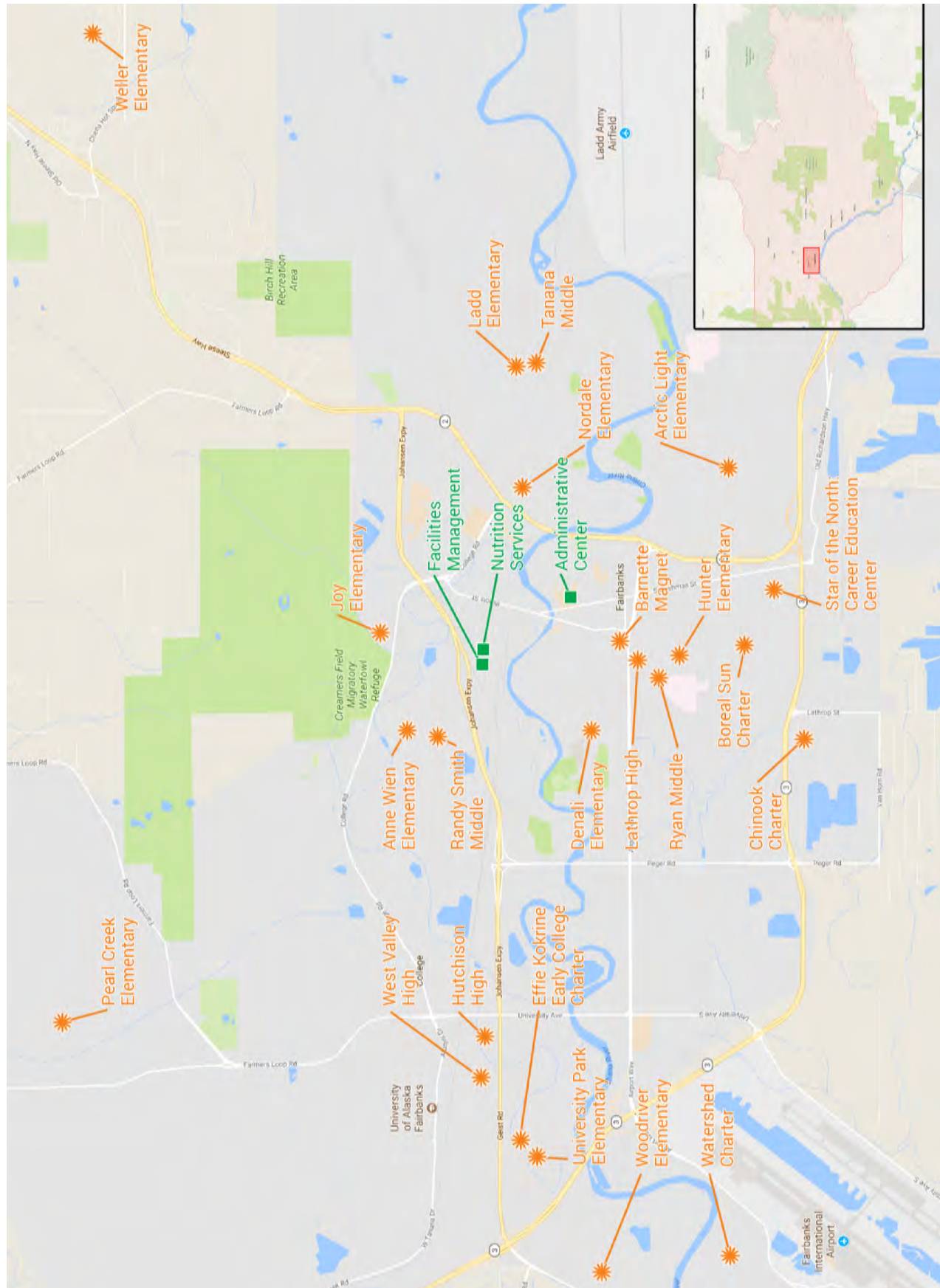
**Total: 1,685.87** Full-Time Equivalent Positions







# Fairbanks Area Inset



# North Pole Area Inset





# Eielson Air Force Base & Salcha Area Inset



# 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.



**Wendy Dominique**

President  
Seat G, expires October 2020



**Timothy Doran**

Vice President  
Seat E, expires October 2020



**Erin Morotti**

Treasurer  
Seat A, expires October 2021



**Sharon McConnell**

Clerk  
Seat C, expires October 2019



**Allyson Lambert**

Member  
Seat D, expires October 2019



**Sean Rice**

Member  
Seat F, expires October 2020



**Chrya Sanderson**

Member  
Seat B, expires October 2021



**Alden Jerome**

Student Representative  
Appointed, advisory vote



**Colonel Chad BonDurant**

Base Representative  
Appointed, advisory vote



**Colonel Sean Fisher**

Post Representative  
Appointed, advisory vote

The Board of Education generally meets the first and third Tuesday of every month, August through June.

Meetings are held in the Administrative Center Board Room.

Regular meetings are broadcast live on GCI cable channel 14, KUAC-FM 89.9, and <http://streaming.k12northstar.org>.



# FY2018-FY2021 Strategic Plan

The district's strategic plan is a document designed to set overall goals for the district and develop a plan to achieve them. The strategic plan shows where the district is headed and what its priorities should be. The following is the district's strategic plan for fiscal year 2018 to fiscal year 2021.

## MISSION STATEMENT - What is our 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.**

## VISION STATEMENT - What does success look like?

We envision learning without boundaries, where every student achieves his/her path to academic and career success. Learning will be driven by student need, through flexible and adaptive options. Supporting the district's educational system are highly engaged families; proven technology infrastructure; staff that are continually raising the bar in their profession; and a community that is committed to growing our future.

## CORE VALUES - How will we behave?

- **Student-Centered:** Center everything we do on the student and student learning.
- **Respect:** Embody respect for the diversity and dignity of all.
- **Safe Environment:** Provide a safe learning environment.
- **High Expectations:** Maintain high expectations and educational opportunities to inspire high achievement.
- **Collaborative:** Actively collaborate with students, family, staff and community to support student success.
- **Innovative:** Aim to be innovative and adaptive to student needs.
- **Integrity:** Be transparent, trustworthy and professional.

## STRATEGIC GOALS - How will we succeed?

// 01

### ***Personalized Learning***

Provide all students with options to meet their needs and achieve academic success.

OBJECTIVES:

- **Class size:** Ensure class size is conducive to learning.
- **CTE:** Provide comprehensive technical training combined with relevant CTE experiences to increase student awareness of postsecondary options and prepare them for high skill, high demand careers.
- **Effective Teaching:** Support a culture of continuous improvement.
- **eLearning:** Expand student access to online courses.
- **Full-Day Kindergarten:** All kindergarteners will have full-day options.
- **K-8 Options:** Expand K-8 options.
- **Secondary Options:** Expand secondary options.
- **Success Pathways:** Create multiple pathways to graduation.
- **Support Services:** Support academic and social/emotional needs of students.

// 02

### ***Effective Communication***

Establish relevant, inclusive, and consistent two-way communication to enable/encourage student, parent, staff and community connectedness with the district and increase the diversity of voices within the district.

OBJECTIVES:

- **Parents:** Ensure all parents are informed through systemic, multi-channel delivery of relevant information.
- **Community:** Proactively engage by providing numerous opportunities for dialogue between community and the district.
- **Staff:** Connect and engage with all staff through frequent and streamlined communication.
- **Board:** Guide the strategic directions of the district by facilitating the engagement of all stakeholders both internal and external.

// 03

### ***Parent & Community Engagement***

Engage parents and community to create a meaningful learning environment for students.

OBJECTIVES:

- **Parent Engagement:** Focus on meaningful parent engagement through a variety of opportunities to support student success.
- **Business Partnerships & Community Groups:** Expand partnerships with businesses and community groups.
- **Stakeholder Engagement:** Engage local stakeholders in educational decision making.
- **UA System & DEED Collaboration:** Collaborate with the University of Alaska System and Department of Education & Early Development to facilitate alignment.

// 04

### ***Organizational Excellence***

Create an environment that supports the needs of staff to enable a school and organizational climate where students thrive.

OBJECTIVES:

- **Organizational Support:** Execute efficiency and best practice in operational support and financial management.
- **Diversity:** Engage and foster a strong, diverse workforce, representative of all cultures that enriches the quality of education provided to all students.
- **Curriculum System:** Redesign our curriculum system to be agile and adaptive to change, keeping materials and resources relevant.
- **School Buildings:** Ensure facility plans to address safety, changing delivery needs and declining enrollment.
- **Workforce Excellence:** Attract, retain and develop excellence in our employees.

// 05

### ***Technology Integration***

Expand student access across the district.

OBJECTIVES:

- **Technology in the Classroom:** Ensure technology is embedded within instruction to support personalized learning.
- **Tech Support:** Improve and expand site-level technology proficiency.
- **IT Infrastructure:** Ensure a robust IT infrastructure.
- **PD for Staff:** Embed technology into all professional development.

# Budget Process

Planning for the 2019-20 budget process began in October 2018 with the selection of new members to the budget committee. In the fall, the committee reviewed the 2018-19 approved budget and identified key points for communication to the Board of Education. In November, the administration submitted 2019-20 enrollment projections to the Alaska Department of Education.

The Superintendent launched a community budget survey to solicit input from a wide range of stakeholders. Respondents included students, parents, district employees, and community partners.

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

Through the strategic plan, the Board

of Education has provided guidance on district initiatives and budget priorities.

Preparation of the 2019-20 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 State of Alaska statute, the Board of Education must submit the district budget to the Fairbanks North Star Borough (FNSB) Assembly no later than May 1 for approval of the total amount. Borough ordinance has set that date as April 1.

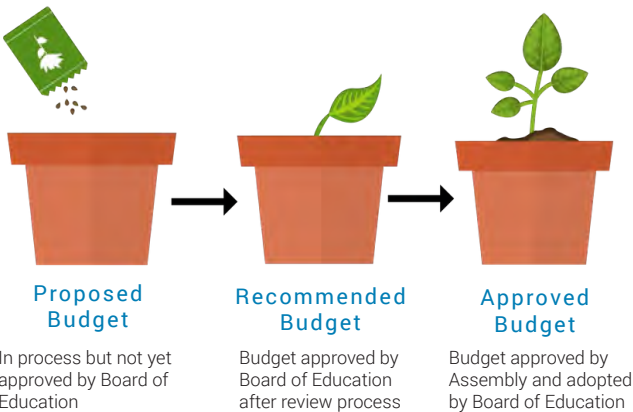
The Assembly determines the local appropriation for education, approves the district's bottom line budget in total, and sets the local mill levy accordingly. Funds for the support of operating schools are subject to the tax cap adopted by FNSB voters.

With a 90-day session, the legislature will typically approve



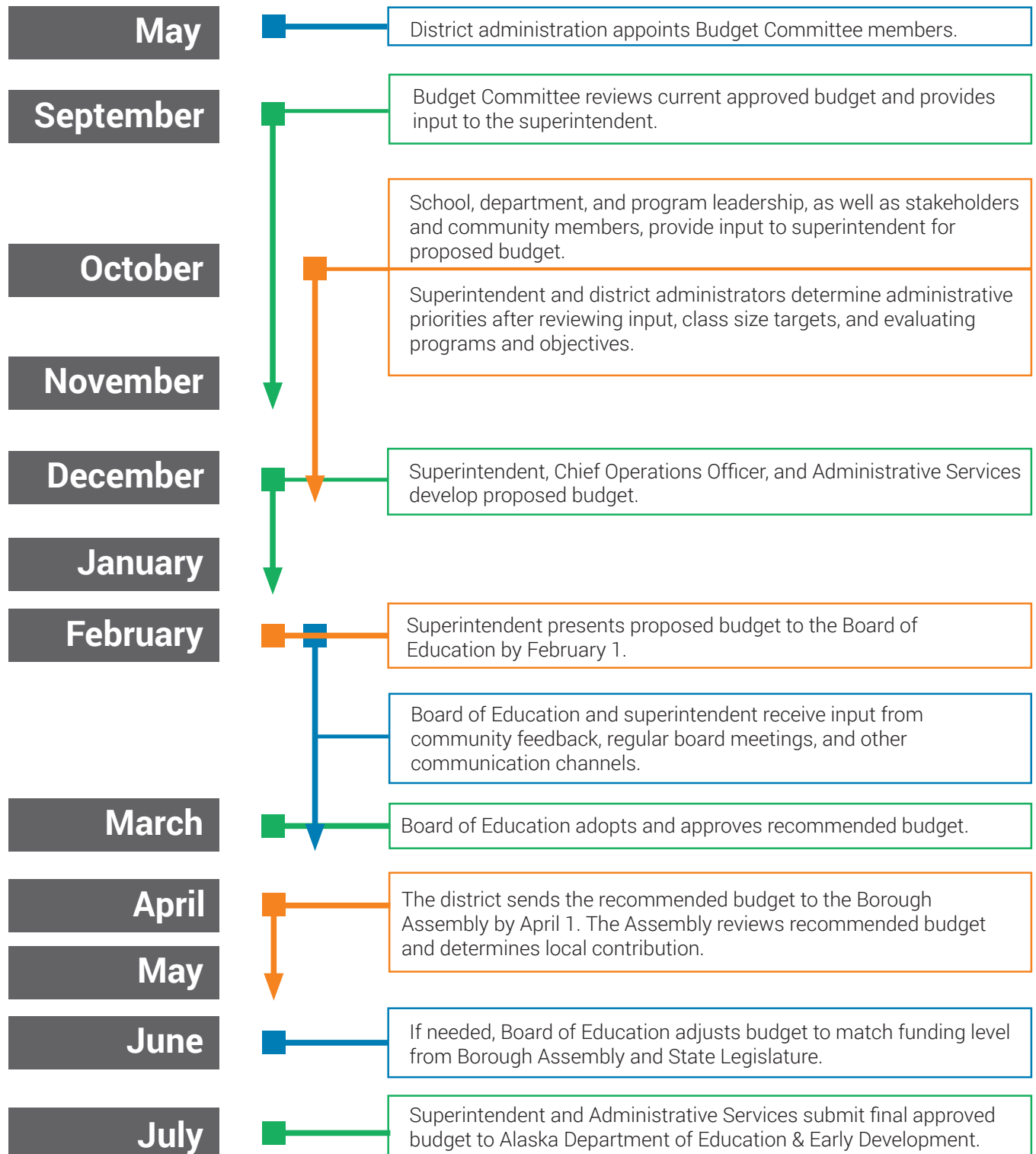
a statewide budget for education by mid-April, unless they extend to special session(s). The budget is subject to veto by the governor, which can occur as late as July. If the district requests are fully funded by the Borough Assembly and the State, the budget process is nearly complete. If the level of local or state funding has changed, the Board must determine where budget adjustments are to be made and provide an opportunity for public comment. In either case, final action on the budget is required.

When the final budget is balanced to the 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 get 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: 12,924 (ADM) -> 15,146



## 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: 19,447 -> 19,739



## 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: 15,146 -> 16,206



## 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: 19,739 -> 25,043



## SPECIAL NEEDS FACTOR

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

Step 3: 16,206 -> 19,447



## CORRESPONDENCE STUDENT COUNTS

Adjustment for students enrolled in correspondence courses. The correspondence count is added to the previously adjusted ADM.

Step 6: 25,043 -> 25,286 (AADM)

The 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**.

25,286 (AADM) x \$5,930 (BSA) = **\$149,944,088 (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.

\$11,508,526,740 x .00265 = **\$30,497,596**

The **Deductible Federal Impact Aid** is: **\$8,527,032**

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

<b>Basic Need Entitlement</b>	<b>\$149,944,088</b>
<b>Required Local Contribution</b>	<b>- \$30,497,596</b>
<b>Level of Federal Impact Aid</b>	<b>- \$8,527,032</b>
<b>State Foundation Aid</b>	<b>\$110,919,460</b>



# Financial Section

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## Revenue Report - All Funds

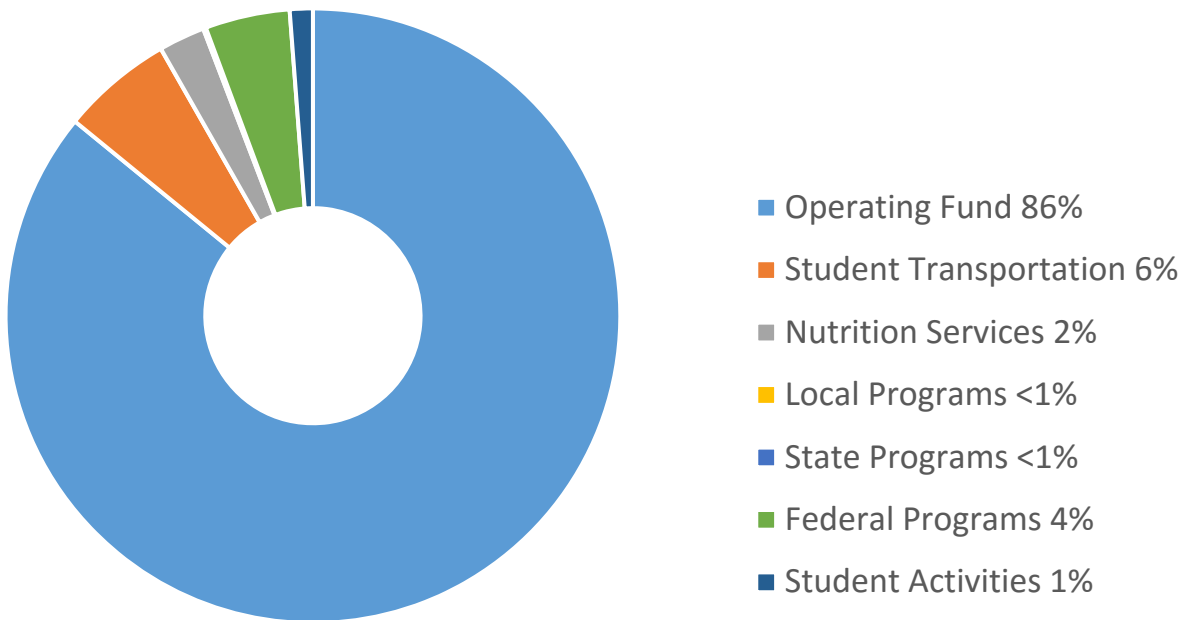
Fairbanks North Star Borough School District

2019-20 Approved Budget

Operating Fund

	2019-20 Approved Budget	2018-19 Approved Budget	Over(Under) 2018-19 Approved Budget
Operating Fund	\$ 212,401,337	\$ 203,898,319	\$ 8,503,018
Student Transportation	\$ 14,487,105	\$ 15,065,585	\$ (578,480)
Nutrition Services	\$ 6,000,987	\$ 5,904,302	\$ 96,685
Local Programs	\$ 275,000	\$ 275,000	\$ -
State Programs	\$ 100,000	\$ 100,000	\$ -
Federal Programs	\$ 11,000,000	\$ 11,000,000	\$ -
Student Activities	\$ 3,000,000	\$ 3,000,000	\$ -
Grand Total	\$ 247,264,429	\$ 239,243,206	\$ 8,021,223

### 2019-20 Approved Budget ALL Funds Summary



## Revenue Report - Operating Fund

Fairbanks North Star Borough School District

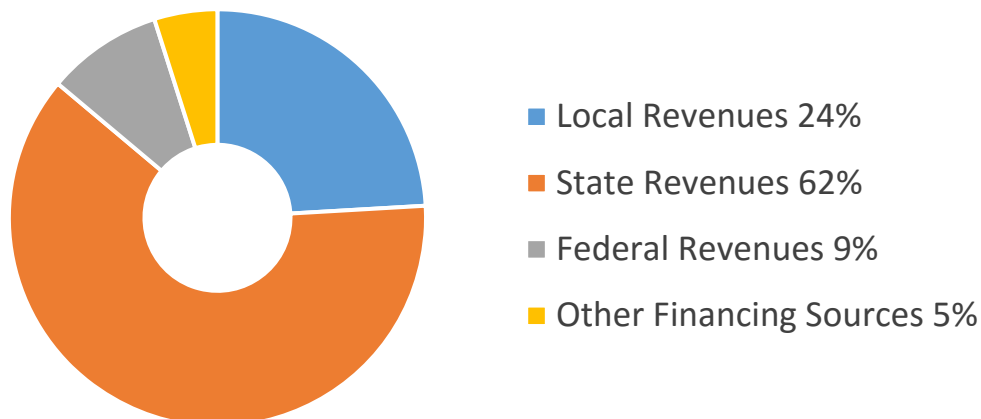
2019-20 Approved Budget

Operating Fund

	2019-20 Approved Budget	2018-19 Approved Budget	Over(Under) 2018-19 Approved Budget
<b>Operating Fund</b>			
<b>Local Revenues</b>			
Local Borough Contribution	\$ 50,045,400	\$ 50,000,000	\$ 45,400
Other Local Sources	\$ 283,600	\$ 218,600	\$ 65,000
Correspondence Fees	\$ 25,000	\$ 25,000	\$ -
E-Rate Reimbursement	\$ 500,000	\$ 500,000	\$ -
Building Rental Fees	\$ 270,000	\$ 270,000	\$ -
Local Revenue TOTAL	\$ 51,124,000	\$ 51,013,600	\$ 110,400
<b>State Revenues</b>			
Foundation Funding	\$ 113,862,883	\$ 117,228,436	\$ (3,365,553)
Quality Schools Initiative	\$ 404,570	\$ 412,860	\$ (8,290)
On-base Schools Contract	\$ 1,450,000	\$ 1,450,000	\$ -
Other State Revenue	\$ 135,000	\$ 135,000	\$ -
TRS - On-Behalf	\$ 13,519,821	\$ 10,699,014	\$ 2,820,807*
PERS - On Behalf	\$ 2,436,112	\$ 944,124	\$ 1,491,988*
State Revenue TOTAL	\$ 131,808,386	\$ 130,869,434	\$ 938,952
<b>Federal Revenues</b>			
Other Direct Federal (ROTC)	\$ 304,560	\$ 304,560	\$ -
Impact Aid	\$ 18,210,556	\$ 15,100,000	\$ 3,110,556
Medicaid Reimbursement	\$ 550,000	\$ 550,000	\$ -
Federal Revenue TOTAL	\$ 19,065,116	\$ 15,954,560	\$ 3,110,556
<b>Other Financing Sources</b>			
Fund Balance Utilization	\$ 10,403,835	\$ 6,060,725	\$ 4,343,110
Other Financing Sources TOTAL	\$ 10,403,835	\$ 6,060,725	\$ 4,343,110
Operating Fund Revenue	\$ 212,401,337	\$ 203,898,319	\$ 8,503,018

\*Increase includes Board approved \$2,901,713 PERS/TRS On-Behalf budget adjustment made after 2018-19 Approved Budget

### 2019-20 Approved Budget Operating Fund Revenue



## ***Expenditure Report - Operating Fund by Function***

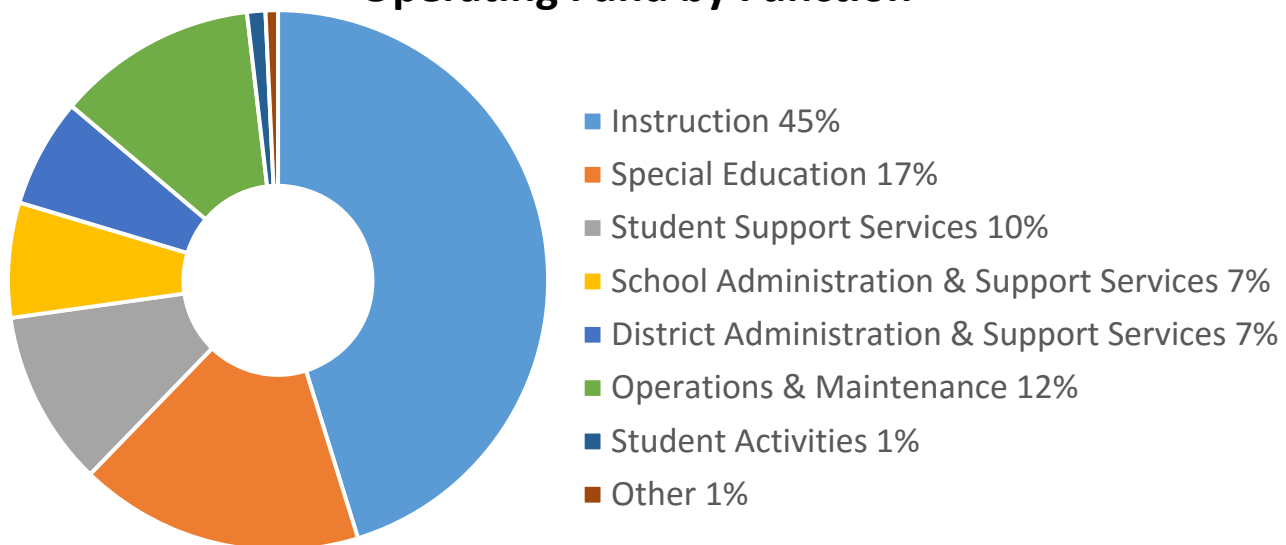
Fairbanks North Star Borough School District

2019-20 Approved Budget

Operating Fund

	2019-20 Approved Budget	2018-19 Approved Budget	Over (Under) 2018-19 Approved Budget
Instruction	\$ 96,034,854	\$ 93,434,773	\$ 2,600,081
Special Education	\$ 36,186,058	\$ 34,357,282	\$ 1,828,776
Student Support Services	\$ 22,347,929	\$ 20,954,056	\$ 1,393,873
School Administration & Support Services	\$ 14,613,461	\$ 13,824,518	\$ 788,943
District Administration & Support Services	\$ 13,820,000	\$ 13,304,131	\$ 515,869
Operations & Maintenance	\$ 25,488,683	\$ 24,054,674	\$ 1,434,009
Student Activities	\$ 2,333,175	\$ 2,375,386	\$ (42,211)
Other	\$ 1,577,177	\$ 1,593,499	\$ (16,322)
<b>Total</b>	<b>\$ 212,401,337</b>	<b>\$ 203,898,319</b>	<b>\$ 8,503,018</b>

### **2019-20 Approved Budget Operating Fund by Function**



## **Expenditure Report - Operating Fund by Category**

Fairbanks North Star Borough School District

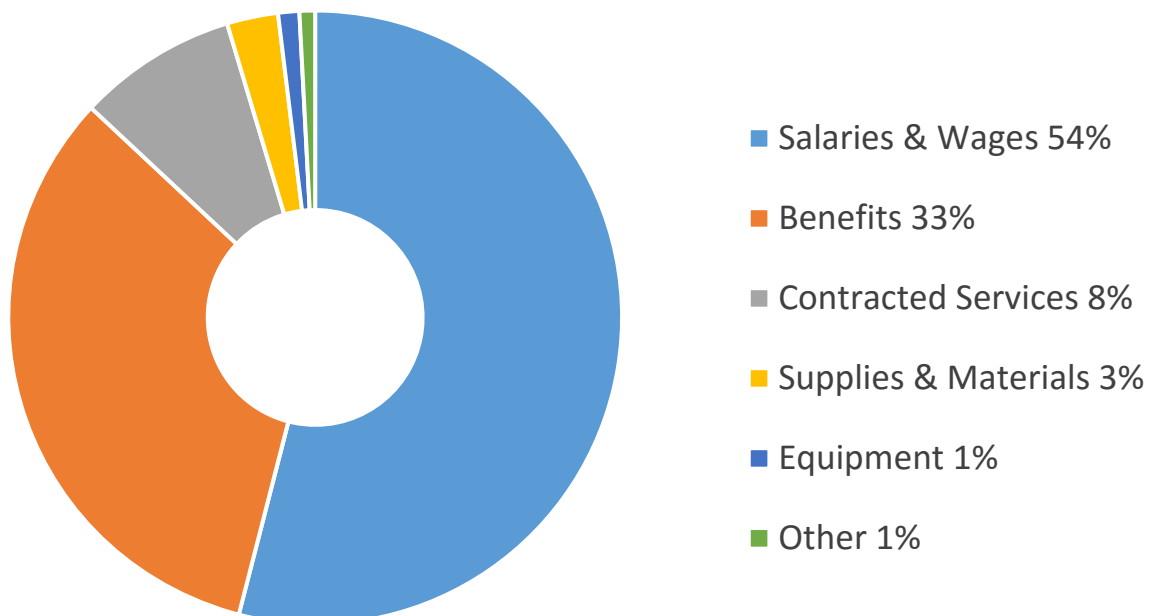
2019-20 Approved Budget

Operating Fund

	2019-20 Approved Budget	2018-19 Approved Budget	Over(Under) 2018-19 Approved Budget
<b>Salaries &amp; Wages</b>	\$ 114,706,248	\$ 113,074,991	\$ 1,631,257
<b>Benefits</b>	\$ 70,005,679	\$ 64,686,959	\$ 5,318,720*
<b>Contracted Services</b>	\$ 17,841,958	\$ 17,633,392	\$ 208,566
<b>Supplies &amp; Materials</b>	\$ 5,726,666	\$ 5,000,664	\$ 726,002
<b>Equipment</b>	\$ 2,378,449	\$ 2,231,010	\$ 147,439
<b>Other</b>	\$ 1,742,337	\$ 1,271,303	\$ 471,034
<b>Total</b>	<b>\$ 212,401,337</b>	<b>\$ 203,898,319</b>	<b>\$ 8,503,017</b>

\*Increase includes Board approved \$2,901,713 PERS/TRS On-Behalf budget adjustment made after 2018-19 Approved Budget

### **2019-20 Approved Budget Operating Fund by Category**





## Expenditure Report - Operating Fund by Object

Fairbanks North Star Borough School District  
2019-20 Approved Budget  
Operating Fund

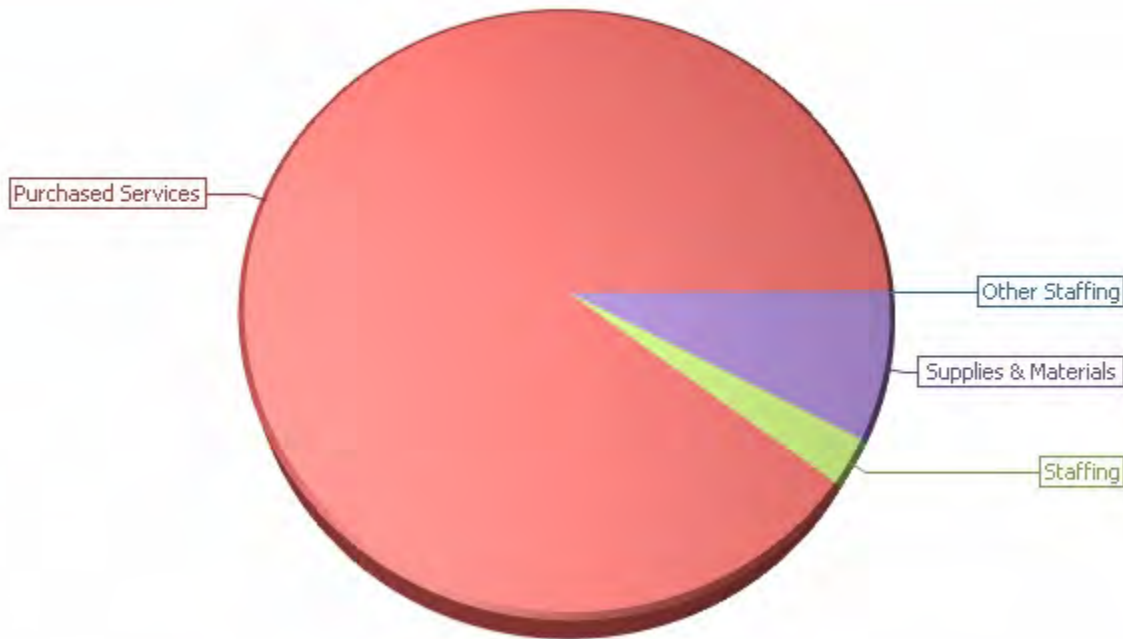
Object Code	Object Description	2019-20 Approved Budget	2018-19 Approved Budget	% of Budget	Over(Under) 2018-19 Approved Budget
13130	Principals/Assistants	\$5,042,867	\$4,840,330	2.37%	\$202,536
13140	Exempt Salaries - TRS	\$1,640,226	\$1,425,526	0.77%	\$214,700
13150	Certified Teachers	\$68,804,465	\$68,688,135	32.39%	\$116,330
13160	Extra Duty Pay for Certified	\$950,707	\$1,121,146	0.45%	(\$170,439)
13170	Supplemental Pay for Certified	\$527,948	\$413,800	0.25%	\$114,148
13210	Exempt Salaries - PERS	\$5,851,841	\$5,870,805	2.76%	(\$18,964)
13220	Board Member Compensation	\$33,000	\$33,000	0.02%	\$0
13240	Support Staff	\$28,603,767	\$27,153,373	13.47%	\$1,450,394
13245	Overtime	\$367,860	\$369,960	0.17%	(\$2,100)
13270	Substitutes for Certified	\$1,956,999	\$1,964,499	0.92%	(\$7,500)
13290	Temporaries	\$926,568	\$1,194,416	0.44%	(\$267,848)
13610	Health & Life Estimate	\$31,714,123	\$31,162,500	14.93%	\$551,623
13620	Unemployment Estimate	\$172,059	\$169,612	0.08%	\$2,447
13630	Worker's Compensation Estimate	\$860,297	\$848,062	0.41%	\$12,235
13640	FICA	\$3,985,192	\$3,887,339	1.88%	\$97,853
13650	TRS	\$23,186,778	\$20,307,772	10.92%	\$2,879,006
13660	PERS	\$10,063,329	\$8,287,774	4.74%	\$1,775,555
13690	Other Employee Benefits	\$23,900	\$23,900	0.01%	\$0
24100	Professional & Technical	\$4,816,712	\$4,886,594	2.27%	(\$69,882)
24120	Auditing	\$60,000	\$60,000	0.03%	\$0
24130	Risk Management	\$675,000	\$675,000	0.32%	\$0
24140	Legal	\$335,510	\$337,510	0.16%	(\$2,000)
24150	Medical	\$6,000	\$6,000	0.00%	\$0
24170	Data Processing	\$20,235	\$20,235	0.01%	\$0
24200	Travel	\$216,030	\$191,830	0.10%	\$24,200
24210	Mileage	\$97,149	\$89,592	0.05%	\$7,557
24250	Student Travel	\$233,918	\$257,280	0.11%	(\$23,362)
24310	Water/Sewer	\$556,245	\$553,239	0.26%	\$3,006
24320	Garbage	\$288,250	\$261,500	0.14%	\$26,750
24330	Communication	\$933,501	\$878,957	0.44%	\$54,544
24335	Postage	\$90,000	\$94,000	0.04%	(\$4,000)
24340	Snow Removal	\$2,700	\$2,700	0.00%	\$0
24360	Electricity	\$3,272,362	\$3,511,749	1.54%	(\$239,387)
24370	Natural Gas	\$106,549	\$106,549	0.05%	\$0
24380	Heating Oil	\$1,379,558	\$1,358,578	0.65%	\$20,980
24390	Other Energy	\$791,251	\$791,251	0.37%	\$0
24400	Purchased Service	\$902,986	\$812,718	0.43%	\$90,268
24403	Copier Charges	\$406,237	\$406,237	0.19%	\$0
24405	Fingerprinting	\$6,686	\$10,525	0.00%	(\$3,839)
24410	Rentals	\$1,378,677	\$1,058,177	0.65%	\$320,500
24420	Building Repairs	\$146,600	\$141,500	0.07%	\$5,100
24430	Equipment Repairs	\$147,144	\$149,012	0.07%	(\$1,869)
24440	Site Repairs	\$9,000	\$9,000	0.00%	\$0
24450	Insurance	\$963,659	\$963,659	0.45%	\$0
24500	Supplies	\$4,165,841	\$4,380,974	1.96%	(\$215,134)
24501	Supplies Reimbursement	(\$80,000)	(\$80,000)	-0.04%	\$0
24510	Software	\$572,325	\$421,190	0.27%	\$151,135
24520	Textbooks	\$1,068,500	\$278,500	0.50%	\$790,000
24570	Equipment (\$500-\$4999)	\$1,140,839	\$1,150,065	0.54%	(\$9,226)
24571	Reg Inst Equipment Replacement	\$857,610	\$880,945	0.40%	(\$23,335)
24790	Miscellaneous	\$10,304	\$10,304	0.00%	\$0
24810	Tuition	\$471,698		0.22%	\$471,698
24900	Dues & Fees	\$159,093	\$143,436	0.07%	\$15,657
24920	Claims & Judgements	\$13,500	\$13,500	0.01%	\$0
24940	Special Reservation	\$174,098	\$174,098	0.08%	\$0
24950	Indirect Costs	(\$663,533)	(\$663,533)	-0.31%	\$0
35100	Equipment (\$5000 or greater)	\$380,000	\$200,000	0.18%	\$180,000
35520	Xfer to Student Transportation	\$1,400,000	\$1,400,000	0.66%	\$0
35522	Xfer to Nutrition Services	\$177,177	\$193,498	0.08%	(\$16,321)
		\$212,401,337	\$203,898,319	100.00%	\$8,503,018

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Transportation



Category	Amount	Percentage
Other Staffing	\$3,264	0%
Purchased Services	\$12,949,977	89%
Staffing	\$374,665	3%
Supplies & Materials	\$1,159,200	8%
Total Expenditures		\$14,487,105

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

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

***2019-20 Approved Budget***

<b>760: Transportation - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Coordinator Transportation	.00	1.00
Director Of Transportation	1.00	.00
<b>Support</b>		
Route Schedulers	3.00	3.00
<b>TOTAL PERSONNEL</b>	<b>4.00</b>	<b>4.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 760: Transportation

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$14,487,105	\$15,065,585
<b>Total District Allocations</b>	<b>\$14,487,105</b>	<b>\$15,065,585</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$14,487,105</b>	<b>\$15,065,585</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
<b>Total Other Staffing</b>	<b>\$3,264</b>	<b>\$3,264</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$134,392	\$120,964
Exempt FTE	1.000 FTE	1.000 FTE
Exempt Salary	\$84,306	\$75,882
Exempt Total Benefits	\$50,086	\$45,082
Support	\$240,273	\$257,383
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$150,726	\$161,460
Support Total Benefits	\$89,547	\$95,923
<b>Total FTE</b>	<b>4</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$374,665</b>	<b>\$378,347</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$7,000	\$7,000
Staff Travel	\$3,900	\$3,900
Mileage	\$300	\$300
Other Purchased Services	\$12,938,777	\$13,572,574
<b>Total Purchased Services</b>	<b>\$12,949,977</b>	<b>\$13,583,774</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>90%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$1,127,000	\$1,068,000
Software	\$25,000	\$25,000
Equipment (\$500-\$4999)	\$7,200	\$7,200

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Total Supplies &amp; Materials</b>	<b>\$1,159,200</b>	<b>\$1,100,200</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$14,487,105</b>	<b>\$15,065,585</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$14,487,105	\$15,065,585
Total Expenditures	\$14,487,105	\$15,065,585
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

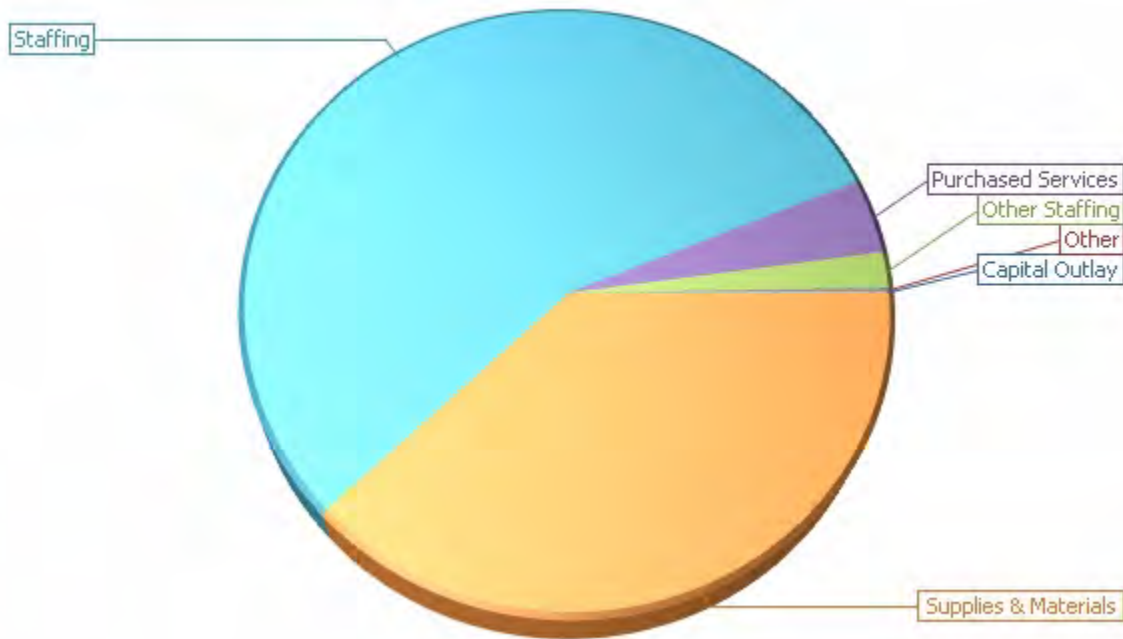


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Nutrition Services



Category	Amount	Percentage
Capital Outlay	\$10,000	0%
Other	\$300	0%
Other Staffing	\$116,523	2%
Purchased Services	\$242,427	4%
Staffing	\$3,351,160	56%
Supplies & Materials	\$2,280,577	38%
<b>Total Expenditures</b>	<b>\$6,000,987</b>	

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>745: Nutrition Services Center - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Assistant Director Nutrition Services	1.00	1.00
Director of Nutrition Services	1.00	1.00
Nutrition Services Supervisor	1.00	1.00
<b>Support</b>		
Custodian 12 Month	.13	.00
Kitchen Aide	9.20	9.20
Central Kitchen Coordinator	1.00	1.00
Elementary Kitchen Manager	14.94	15.43
Secondary Kitchen Manager - G4A	6.67	7.00
Secondary Kitchen Manager - G4B	2.93	3.00
Roving Kitchen Manager	2.67	2.67
Central Kitchen Packaging Crew Member	6.80	8.00
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
Secretary	1.00	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	4.33	4.00
<b>TOTAL PERSONNEL</b>	<b>65.18</b>	<b>66.82</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 745: Nutrition Services Center

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$6,000,987	\$5,904,301
<b>Total District Allocations</b>	<b>\$6,000,987</b>	<b>\$5,904,301</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,000,987</b>	<b>\$5,904,301</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Temporaries	\$116,523	\$116,523
Temporaries Salary	\$107,345	\$107,345
Temporaries Total Benefits	\$9,178	\$9,178
<b>Total Other Staffing</b>	<b>\$116,523</b>	<b>\$116,523</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$424,289	\$407,493
Exempt FTE	3.000 FTE	3.000 FTE
Exempt Salary	\$266,162	\$255,626
Exempt Total Benefits	\$158,127	\$151,867
Support	\$2,926,871	\$2,847,113
Support FTE	62.182 FTE	63.819 FTE
Support Salary	\$1,836,065	\$1,786,032
Support Total Benefits	\$1,090,806	\$1,061,081
<b>Total FTE</b>	<b>65.182</b>	<b>66.819</b>
<b>Total Staffing</b>	<b>\$3,351,160</b>	<b>\$3,254,606</b>
<b>% of Expenditures</b>	<b>56%</b>	<b>55%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$32,000	\$25,000
Staff Travel	\$4,000	\$6,000
Mileage	\$4,000	\$4,000
Water/Sewer	\$14,000	\$14,000
Communication	\$727	\$1,227
Electricity	\$120,000	\$120,000
Heating Oil	\$65,500	\$70,500
Other Purchased Services	\$2,200	\$1,570
<b>Total Purchased Services</b>	<b>\$242,427</b>	<b>\$242,297</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$13,400	\$13,400
Equipment (\$500-\$4999)	\$65,000	\$65,000
Food Supplies	\$2,115,227	\$2,115,225
Non-Food Supplies	\$86,950	\$86,950
<b>Total Supplies &amp; Materials</b>	<b>\$2,280,577</b>	<b>\$2,280,575</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>39%</b>

<b>Capital Outlay</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$5000 or greater)	\$10,000	\$10,000
<b>Total Capital Outlay</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$300	\$300
<b>Total Other</b>	<b>\$300</b>	<b>\$300</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$6,000,987</b>	<b>\$5,904,301</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$6,000,987	\$5,904,301
Total Expenditures	\$6,000,987	\$5,904,301
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Student Activity Fund (Clubs)

### Revenue And Allocations To Budget Center

Student Activity Fund (Clubs)	2019-20 Approved Budget	2018-19 Approved Budget
Student Activities Allocation	\$3,000,000	\$3,000,000
Student Activities Revenue	\$3,000,000	\$3,000,000
<b>Total Student Activity Fund (Clubs)</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

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

Student Activity Fund (Clubs)	2019-20 Approved Budget	2018-19 Approved Budget
Student Activities Expenditure	\$3,000,000	\$3,000,000
Student Activities Allocation	\$3,000,000	\$3,000,000
<b>Total Student Activity Fund (Clubs)</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

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

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$3,000,000	\$3,000,000
Total Expenditures	\$3,000,000	\$3,000,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Local Programs Fund

### Revenue And Allocations To Budget Center

Local Programs Fund	2019-20 Approved Budget	2018-19 Approved Budget
Local Program Allocation	\$275,000	
Local Program Revenue	\$275,000	
Local Programs Allocation		\$275,000
Local Programs Revenue		\$275,000
<b>Total Local Programs Fund</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

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

Local Programs Fund	2019-20 Approved Budget	2018-19 Approved Budget
Local Program Expenditure	\$275,000	
Local Program Allocation	\$275,000	
Local Programs Expenditure		\$275,000
Local Programs Allocation		\$275,000
<b>Total Local Programs Fund</b>	<b>\$275,000</b>	<b>\$275,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

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

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$275,000	\$275,000
Total Expenditures	\$275,000	\$275,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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



# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## State Programs Fund

### Revenue And Allocations To Budget Center

State Programs Fund	2019-20 Approved Budget	2018-19 Approved Budget
State Program Allocation	\$100,000	
State Program Revenue	\$100,000	
State Programs Allocation		\$100,000
State Program Revenue		\$100,000
<b>Total State Programs Fund</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

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

State Programs Fund	2019-20 Approved Budget	2018-19 Approved Budget
State Program Expenditure		\$100,000
State Programs Allocation		\$100,000
State Program Expenditures	\$100,000	
State Program Allocation	\$100,000	
<b>Total State Programs Fund</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

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

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$100,000	\$100,000
Total Expenditures	\$100,000	\$100,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Federal Programs Fund

### Revenue And Allocations To Budget Center

Federal Programs Fund	2019-20 Approved Budget	2018-19 Approved Budget
Federal Program Allocation Federal Programs	\$11,000,000 \$11,000,000	
Federal Program Allocations Federal Program Revenues		\$11,000,000 \$11,000,000
<b>Total Federal Programs Fund</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
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### Expenditures

Federal Programs Fund	2019-20 Approved Budget	2018-19 Approved Budget
Federal Program Expenditures Federal Program Allocation	\$11,000,000 \$11,000,000	
Federal Programs Expenditure Federal Program Allocations		\$11,000,000 \$11,000,000
<b>Total Federal Programs Fund</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$11,000,000	\$11,000,000
Total Expenditures	\$11,000,000	\$11,000,000
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

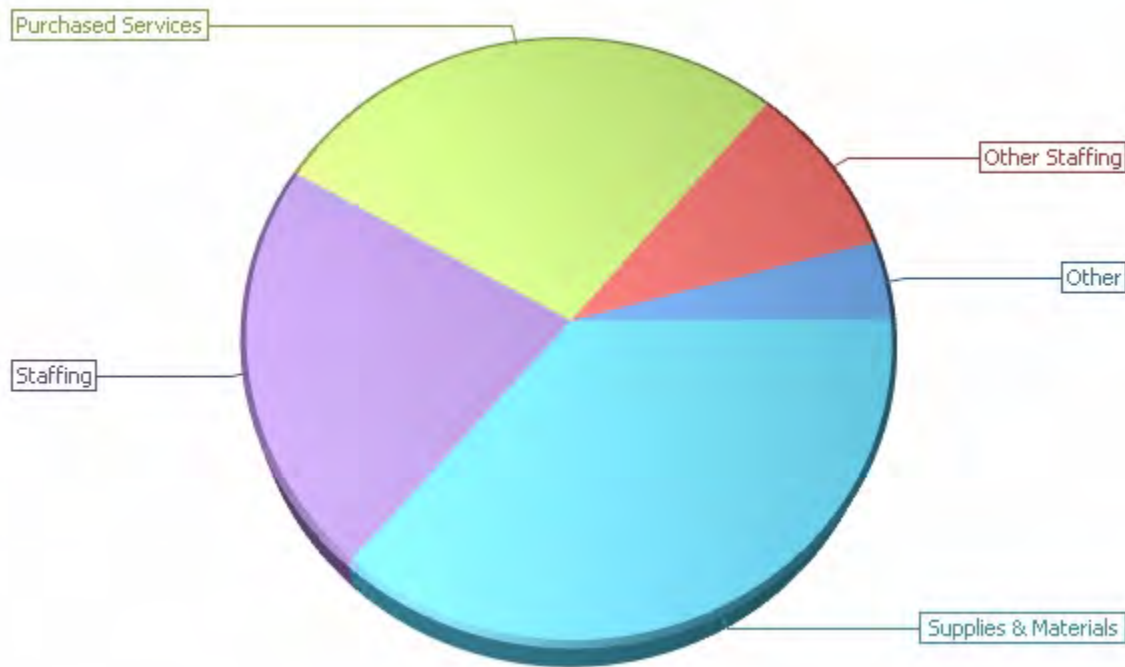


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Board of Education



Category	Amount	Percentage
Other	\$22,000	4%
Other Staffing	\$48,877	9%
Purchased Services	\$144,200	28%
Staffing	\$114,063	22%
Supplies & Materials	\$188,768	36%
<b>Total Expenditures</b>	<b>\$517,908</b>	

# Budget Group Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Board of Education

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$517,908	\$501,056
<b>Total</b>	<b>\$517,908</b>	<b>\$501,056</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$517,908</b>	<b>\$501,056</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Board Member	\$35,822	\$35,822
Board Member Salary	\$33,000	\$33,000
Board Member Total Benefits	\$2,822	\$2,822
Overtime	\$13,055	\$6,528
Overtime Salary	\$10,000	\$5,000
Overtime Total Benefits	\$3,055	\$1,528
<b>Total</b>	<b>\$48,877</b>	<b>\$42,349</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt Hourly	\$114,063	\$110,413
Exempt Hourly FTE	1.000 FTE	1.000 FTE
Exempt Hourly Salary	\$71,553	\$69,264
Exempt Hourly Total Benefits	\$42,510	\$41,150
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total</b>	<b>\$114,063</b>	<b>\$110,413</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$115,000	\$112,200
Staff Travel	\$9,000	\$5,976
Other Purchased Services	\$20,200	\$20,200
<b>Total</b>	<b>\$144,200</b>	<b>\$138,376</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>28%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$14,580	\$16,200
Software	\$90	\$90
Special Reservation	\$174,098	\$174,098
<b>Total</b>	<b>\$188,768</b>	<b>\$190,388</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>38%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$22,000	\$19,530
<b>Total</b>	<b>\$22,000</b>	<b>\$19,530</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$517,908</b>	<b>\$501,056</b>
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**Summary**

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$517,908	\$501,056
Total Expenditures	\$517,908	\$501,056
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>



# 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
- Enacted Personalized Learning
- Expanding K-8 school options for students and families
- Expanded full-day kindergarten to additional elementary schools
- Expanded eLearning, Career Technical Education, and secondary options

## Department Stats

### Elected Board Members (7)

- Wendy Dominique, President
- Timothy Doran, Vice President
- Erin Morotti, Treasurer
- Sharon McConnell, Clerk
- Allyson Lambert, Member
- Sean Rice, Member
- Chrya Sanderson, Member

### Advisory Members (3)

- Colonel Chad BonDurant, Eielson Air Force Base Representative
- Colonel Sean Fisher, Fort Wainwright Army Post Representative
- Alden Jerome, Regional Student Council Representative

### Professional Staff (1)

- Sharon Tuttle, Executive Assistant

### Budget

- \$ 517,908, including Board Monthly Stipends

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

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

***2019-20 Approved Budget***

<b>605: Board of Education - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt Hourly</b>		
Executive Assistant	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>1.00</b>	<b>1.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 605: Board of Education

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$517,908	\$501,056
<b>Total District Allocations</b>	<b>\$517,908</b>	<b>\$501,056</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$517,908</b>	<b>\$501,056</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Board Member	\$35,822	\$35,822
Board Member Salary	\$33,000	\$33,000
Board Member Total Benefits	\$2,822	\$2,822
Overtime	\$13,055	\$6,528
Overtime Salary	\$10,000	\$5,000
Overtime Total Benefits	\$3,055	\$1,528
<b>Total Other Staffing</b>	<b>\$48,877</b>	<b>\$42,349</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>8%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt Hourly	\$114,063	\$110,413
Exempt Hourly FTE	1.000 FTE	1.000 FTE
Exempt Hourly Salary	\$71,553	\$69,264
Exempt Hourly Total Benefits	\$42,510	\$41,150
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$114,063</b>	<b>\$110,413</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>22%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$115,000	\$112,200
Staff Travel	\$9,000	\$5,976
Other Purchased Services *	\$20,200	\$20,200
<b>Total Purchased Services</b>	<b>\$144,200</b>	<b>\$138,376</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>28%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$14,580	\$16,200
Software	\$90	\$90
Special Reservation *	\$174,098	\$174,098
<b>Total Supplies &amp; Materials</b>	<b>\$188,768</b>	<b>\$190,388</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>38%</b>

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

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses *	\$22,000	\$19,530
<b>Total Other</b>	<b>\$22,000</b>	<b>\$19,530</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$517,908</b>	<b>\$501,056</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$517,908	\$501,056
Total Expenditures	\$517,908	\$501,056
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

District Administration - \$55,000      Lobbyist Expenses and Strategic Plan.  
Auditing - \$60,000

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

Purchased Service - \$20,200      Advertising.

#### Special Reservation - \$174,098

Special Reservation - \$174,098      Contingency funds for unexpected events, Board training, Board Docs, and joint bond materials - requires Board action to transfer.

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

Dues & Fees - \$22,000      Association of Alaska School Board 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

2019-20 Approved Budget

## Program Reporting - Superintendent



Category	Amount	Percentage
Other	\$9,555	1%
Other Staffing	\$27,287	2%
Purchased Services	\$74,044	5%
Staffing	\$1,217,039	90%
Supplies & Materials	\$22,966	2%
<b>Total Expenditures</b>	<b>\$1,350,891</b>	



# Budget Group Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Program Reporting - Superintendent

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,350,891	\$1,361,584
<b>Total</b>	<b>\$1,350,891</b>	<b>\$1,361,584</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,350,891</b>	<b>\$1,361,584</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$3,917	\$3,003
Overtime Salary	\$3,000	\$2,300
Overtime Total Benefits	\$917	\$703
Temporaries	\$23,371	\$25,542
Temporaries Salary	\$21,530	\$23,530
Temporaries Total Benefits	\$1,841	\$2,012
<b>Total</b>	<b>\$27,287</b>	<b>\$28,544</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$607,420	\$604,010
Exempt FTE	4.000 FTE	4.000 FTE
Exempt Salary	\$381,043	\$389,491
Exempt Total Benefits	\$226,377	\$214,519
Exempt Exec	\$255,721	\$255,720
Exempt Exec FTE	1.000 FTE	1.000 FTE
Exempt Exec Salary	\$165,000	\$165,000
Exempt Exec Total Benefits	\$90,721	\$90,720
Support	\$247,504	\$264,191
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$155,263	\$165,731
Support Total Benefits	\$92,242	\$98,460
Exempt Hourly	\$106,394	\$102,845
Exempt Hourly FTE	1.000 FTE	1.000 FTE
Exempt Hourly Salary	\$66,742	\$64,516
Exempt Hourly Total Benefits	\$39,652	\$38,329
<b>Total FTE</b>	<b>9</b>	<b>9</b>
<b>Total</b>	<b>\$1,217,039</b>	<b>\$1,226,765</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>90%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$31,020	\$44,020

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Travel	\$14,958	\$11,998
Mileage	\$550	\$550
Student Travel	\$5,000	\$0
Other Purchased Services	\$20,516	\$18,646
Equipment Repairs	\$2,000	\$3,870
<b>Total</b>	<b>\$74,044</b>	<b>\$79,084</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$3,376	\$12,640
Software	\$15,945	\$945
Equipment (\$500-\$4999)	\$3,645	\$4,050
<b>Total</b>	<b>\$22,966</b>	<b>\$17,635</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$9,555	\$9,555
<b>Total</b>	<b>\$9,555</b>	<b>\$9,555</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$1,350,891</b>	<b>\$1,361,584</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,350,891	\$1,361,584
Total Expenditures	\$1,350,891	\$1,361,584
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# OFFICE OF THE SUPERINTENDENT

**Superintendent:** Dr. Karen Gaborik  
**Budget:** \$413,000  
**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

Dr. Karen Gaborik has been superintendent since April 2014. As superintendent she is specifically tasked with implementation of the district's strategic plan. She facilitates the development of department, program, and school action plans and she leads and/or supervises related districtwide initiatives. She also develops the leadership capacity of program and school leaders to engage in effective implementation of the Board of Education's vision and strategic goals and objectives.

## Strategic Plan Initiatives (2019-20)

- Competency based learning
- Career technical education expansion
- Instructional excellence through a cycle of continuous improvement
- Multiple pathways to progress through the K-12 system
- Personalized learning options
- Social emotional learning support
- Technology embedded within instruction
- Close opportunity gaps
- Create a culture of belonging and inclusion for all
- Two-way dialogue with stakeholders
- Engage families for student success
- Community partnership support and expansion
- Ensure workforce excellence
- Achieve an environment of safety and wellness
- Ensure quality facilities
- Execute efficient and effective district operations and site support
- Develop capacity for staff to effectively use technology
- Ensure a robust 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.

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

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

***2019-20 Approved Budget***

<b>610: Superintendent - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt Exec</b>		
Superintendent	1.00	1.00
<b>Exempt Hourly</b>		
Executive Assistant	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>2.00</b>	<b>2.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 610: Superintendent

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$413,480	\$401,204
<b>Total District Allocations</b>	<b>\$413,480</b>	<b>\$401,204</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$413,480</b>	<b>\$401,204</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$1,306	\$392
Overtime Salary	\$1,000	\$300
Overtime Total Benefits	\$306	\$92
<b>Total Other Staffing</b>	<b>\$1,306</b>	<b>\$392</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt Exec	\$255,721	\$255,720
Exempt Exec FTE	1.000 FTE	1.000 FTE
Exempt Exec Salary	\$165,000	\$165,000
Exempt Exec Total Benefits	\$90,721	\$90,720
Exempt Hourly	\$106,394	\$102,845
Exempt Hourly FTE	1.000 FTE	1.000 FTE
Exempt Hourly Salary	\$66,742	\$64,516
Exempt Hourly Total Benefits	\$39,652	\$38,329
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$362,115</b>	<b>\$358,565</b>
<b>% of Expenditures</b>	<b>88%</b>	<b>89%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$16,020	\$16,020
Staff Travel	\$9,000	\$5,378
Student Travel *	\$5,000	\$0
Other Purchased Services	\$4,500	\$4,500
<b>Total Purchased Services</b>	<b>\$34,520</b>	<b>\$25,898</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>6%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$5,670	\$6,300
Equipment (\$500-\$4999)	\$1,620	\$1,800
<b>Total Supplies &amp; Materials</b>	<b>\$7,290</b>	<b>\$8,100</b>

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses *	\$8,250	\$8,250
<b>Total Other</b>	<b>\$8,250</b>	<b>\$8,250</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$413,480</b>	<b>\$401,204</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$413,480	\$401,204
Total Expenditures	\$413,480	\$401,204
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

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

#### Student Travel - \$5,000

Student Travel - \$5,000 Student travel for AASB functions.

#### 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:** Heather  
Rauenhorst

**Budget:** \$900,000

**Employees:** 7.0 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

As a Bright Futures USA affiliate, Bright Futures Fairbanks provides a framework to bring together existing community resources to meet the needs of children in the community. It is based on Maslow's Hierarchy of Needs - if students' basic needs (physical, emotional, and social) are not being met, then they cannot learn at their full potential.

The following are just a few examples of how Mentors, Volunteers, and Partners support students:

- Riverview Quickstop donated food for 35 families a week at Midnight Sun Elementary through the Brown Bear school pantry project
- Chena Kiwanis Club coordinated the Bringing Up Grades or BUG Club and the Terrific Kids Program at Arctic Light and Denali Elementary Schools
- MAC Federal Credit Union hosted a Financial Reality Fair at Lathrop High School to help students learn about managing personal finances
- North Pole Worship Center distributed school supplies and winter gear to students, families, teachers, and schools all year long
- Stir it Up and customers donated funds to pay off student lunch charge balances and donated snacks for school food pantries

## 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 4.5 million page views in the 2018-19 academic year. About 45% of the visits are internal (employees and students at school), while 55% of visits are from outside the district's network.
- 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 17,400 parents and employees.
- Engaging with the community via social media platforms, it's possible to regularly communicate with over 10,000 followers.

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>741: Communications, Development and Engagement - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Assistant Director of Grants & Partnerships	1.00	1.00
Communications Coordinator	.00	1.00
Director of Community and Public Relations	.00	1.00
Director of Public Relations	1.00	.00
Executive Director of Communications, Development and Engagement	1.00	1.00
Digital Communications Manager	1.00	.00
<b>Support</b>		
Printer	.00	1.00
Grants and Partnerships Specialist	1.00	.00
Grants Specialist	.00	1.00
Digital Content Specialist	1.00	1.00
Media Production Specialist	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>7.00</b>	<b>7.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 741: Communications, Development and Engagement

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$937,411	\$960,380
<b>Total District Allocations</b>	<b>\$937,411</b>	<b>\$960,380</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$937,411</b>	<b>\$960,380</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Temporaries	\$23,371	\$25,542
Temporaries Salary	\$21,530	\$23,530
Temporaries Total Benefits	\$1,841	\$2,012
<b>Total Other Staffing</b>	<b>\$25,982</b>	<b>\$28,153</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$607,420	\$604,010
Exempt FTE	4.000 FTE	4.000 FTE
Exempt Salary	\$381,043	\$389,491
Exempt Total Benefits	\$226,377	\$214,519
Support	\$247,504	\$264,191
Support FTE	3.000 FTE	3.000 FTE
Support Salary	\$155,263	\$165,731
Support Total Benefits	\$92,242	\$98,460
<b>Total FTE</b>	<b>7</b>	<b>7</b>
<b>Total Staffing</b>	<b>\$854,924</b>	<b>\$868,201</b>
<b>% of Expenditures</b>	<b>91%</b>	<b>90%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$15,000	\$28,000
Staff Travel	\$5,958	\$6,620
Mileage	\$550	\$550
Other Purchased Services *	\$16,016	\$14,146
Equipment Repairs	\$2,000	\$3,870
<b>Total Purchased Services</b>	<b>\$39,524</b>	<b>\$53,186</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>6%</b>

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies *	(\$2,294)	\$6,340
Software *	\$15,945	\$945
Equipment (\$500-\$4999)	\$2,025	\$2,250
<b>Total Supplies &amp; Materials</b>	<b>\$15,676</b>	<b>\$9,535</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$1,305	\$1,305
<b>Total Other</b>	<b>\$1,305</b>	<b>\$1,305</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$937,411</b>	<b>\$960,380</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$937,411	\$960,380
Total Expenditures	\$937,411	\$960,380
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$15,000

Professional & Technical - Dist Admin Communication consulting (Crisis communication consultant), photography services (\$15,000) (graduations, etc), and videography services (special projects).

#### Other Purchased Services - \$16,016

Purchased Service - District Advertising (newspaper, radio, social media, web-based).  
Administration - \$16,016

#### Supplies - (\$2,294)

Supplies - Dist Admin - \$15,426  
Supplies Reimbursement - (\$80,000)  
Supplies - \$62,280

Office supplies and event supplies for districtwide events and community engagement activities (Hering Welcome Back, World's Biggest Backpack, Bright Futures outreach, Partners In Education annual awards, volunteer recruitment, etc.).

#### Software - \$15,945

Software - District Administration - Districtwide site licenses for schools and departments (Smore, MailChimp, Canva, etc) and for website ADA accessibility requirements (compliance monitoring and analytics).  
\$15,945

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

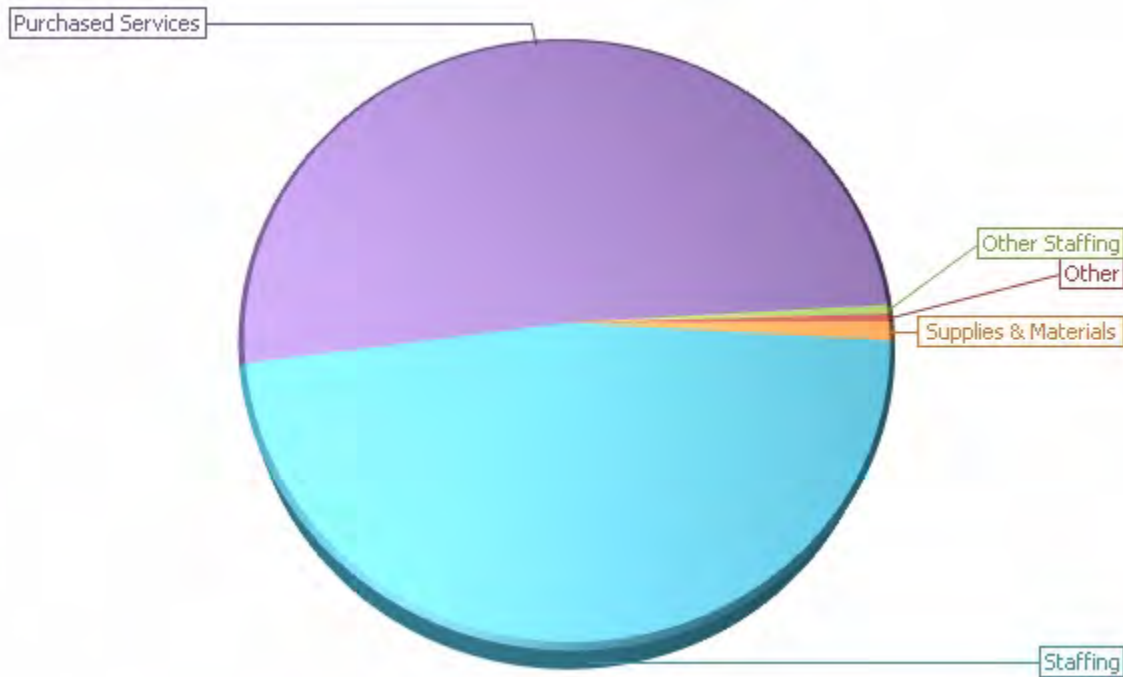


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Administrative Services



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$22,177	0%
Other Staffing	\$28,295	0%
Purchased Services	\$2,902,930	51%
Staffing	\$2,662,048	47%
Supplies & Materials	\$58,871	1%
<b>Total Expenditures</b>	<b>\$5,674,321</b>	



# Budget Group Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Administrative Services

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$4,573,019	\$4,594,263
Communication Allocation	\$695,065	\$695,065
Copier Allocation	\$406,237	\$101,500
<b>Total</b>	<b>\$5,674,321</b>	<b>\$5,390,828</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$5,674,321</b>	<b>\$5,390,828</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$7,833	\$8,225
Overtime Salary	\$6,000	\$6,300
Overtime Total Benefits	\$1,833	\$1,925
Temporaries	\$20,462	\$27,517
Temporaries Salary	\$18,850	\$25,350
Temporaries Total Benefits	\$1,612	\$2,167
<b>Total</b>	<b>\$28,295</b>	<b>\$35,742</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$1,573,121	\$1,628,516
Exempt FTE	10.970 FTE	11.800 FTE
Exempt Salary	\$986,840	\$1,021,589
Exempt Total Benefits	\$586,281	\$606,926
Exempt Exec	\$234,788	\$244,593
Exempt Exec FTE	1.000 FTE	1.000 FTE
Exempt Exec Salary	\$146,875	\$153,323
Exempt Exec Total Benefits	\$87,913	\$91,270
Support	\$854,139	\$795,736
Support FTE	10.500 FTE	10.000 FTE
Support Salary	\$535,813	\$499,176
Support Total Benefits	\$318,326	\$296,560
<b>Total FTE</b>	<b>22.47</b>	<b>22.8</b>
<b>Total</b>	<b>\$2,662,048</b>	<b>\$2,668,844</b>
<b>% of Expenditures</b>	<b>47%</b>	<b>50%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$434,901	\$434,151
Staff Travel	\$12,993	\$9,097
Communication	\$728,490	\$694,957

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Postage	\$90,000	\$94,000
Other Purchased Services	\$62,500	\$64,400
Copier Charges	\$379,344	\$101,500
Copier Allocation		\$101,500
Insurance and Bond Premiums	\$1,194,702	\$1,194,702
<b>Total</b>	<b>\$2,902,930</b>	<b>\$2,592,807</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>48%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$43,143	\$49,786
Equipment (\$500-\$4999)	\$15,728	\$22,875
<b>Total</b>	<b>\$58,871</b>	<b>\$72,661</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$22,177	\$20,774
<b>Total</b>	<b>\$22,177</b>	<b>\$20,774</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$5,674,321</b>	<b>\$5,390,828</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$5,674,321	\$5,390,828
Total Expenditures	\$5,674,321	\$5,390,828
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# ADMINISTRATIVE SERVICES

**Chief Operations Officer:** Andy DeGraw

**Budget:** \$5.67 million

**Employees:** 22.47 FTE

K12NORTHSTAR.ORG/ADMIN-SERVICES

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## 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.

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

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

***2019-20 Approved Budget***

<b>720: Administrative Services - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Budget Specialist	1.00	1.00
<b>Exempt Exec</b>		
Chief Operations Officer	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>2.00</b>	<b>2.00</b>

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 720: Administrative Services

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$376,528	\$383,025
<b>Total District Allocations</b>	<b>\$376,528</b>	<b>\$383,025</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$376,528</b>	<b>\$383,025</b>
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### Expenditures

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$132,613	\$128,277
Exempt FTE	1.000 FTE	1.000 FTE
Exempt Salary	\$83,190	\$80,470
Exempt Total Benefits	\$49,423	\$47,807
Exempt Exec	\$234,788	\$244,593
Exempt Exec FTE	1.000 FTE	1.000 FTE
Exempt Exec Salary	\$146,875	\$153,323
Exempt Exec Total Benefits	\$87,913	\$91,270
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$367,401</b>	<b>\$372,869</b>
<b>% of Expenditures</b>	<b>98%</b>	<b>97%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Staff Travel	\$2,390	\$2,656
<b>Total Purchased Services</b>	<b>\$2,390</b>	<b>\$2,656</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$4,847	\$5,460
Equipment (\$500-\$4999)	\$1,350	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$6,197</b>	<b>\$6,960</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$540	\$540
<b>Total Other</b>	<b>\$540</b>	<b>\$540</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$376,528</b>	<b>\$383,025</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$376,528	\$383,025
Total Expenditures	\$376,528	\$383,025
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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

## Personnel Report - FTE by Position

*Fairbanks North Star Borough School District*

*2019-20 Approved Budget*

725: Accounting Services - Personnel Detail	2019-20 Approved Budget	2018-19 Approved Budget
<b>Exempt</b>		
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
<b>Support</b>		
Cashier	1.00	1.00
Accounts Payable Clerk	1.00	1.00
Assistant Accounts Payable Clerk	.50	1.00
Payroll Technician	2.00	2.00
<b>TOTAL PERSONNEL</b>	<b>10.30</b>	<b>10.80</b>



# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 725: Accounting Services

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,238,188	\$1,231,324
<b>Total District Allocations</b>	<b>\$1,238,188</b>	<b>\$1,231,324</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,238,188</b>	<b>\$1,231,324</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$5,222	\$5,222
Overtime Salary	\$4,000	\$4,000
Overtime Total Benefits	\$1,222	\$1,222
Temporaries	\$11,778	\$11,778
Temporaries Salary	\$10,850	\$10,850
Temporaries Total Benefits	\$928	\$928
<b>Total Other Staffing</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$824,587	\$797,044
Exempt FTE	5.800 FTE	5.800 FTE
Exempt Salary	\$517,274	\$499,996
Exempt Total Benefits	\$307,312	\$297,048
Support	\$362,527	\$380,876
Support FTE	4.500 FTE	5.000 FTE
Support Salary	\$227,418	\$238,929
Support Total Benefits	\$135,109	\$141,947
<b>Total FTE</b>	<b>10.3</b>	<b>10.8</b>
<b>Total Staffing</b>	<b>\$1,187,114</b>	<b>\$1,177,920</b>
<b>% of Expenditures</b>	<b>96%</b>	<b>96%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$7,335	\$6,435
Staff Travel	\$6,827	\$3,586
Other Purchased Services	\$0	\$900
<b>Total Purchased Services</b>	<b>\$14,162</b>	<b>\$10,921</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$14,175	\$15,750

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$500-\$4999)	\$0	\$5,400
<b>Total Supplies &amp; Materials</b>	<b>\$14,175</b>	<b>\$21,150</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$5,737	\$4,334
<b>Total Other</b>	<b>\$5,737</b>	<b>\$4,334</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,238,188</b>	<b>\$1,231,324</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,238,188	\$1,231,324
Total Expenditures	\$1,238,188	\$1,231,324
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$7,335

Professional & Technical - District      Software maintenance and support.  
Administration Support - \$7,335

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>730: Procurement - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Purchasing Agent	1.17	2.00
Director of Procurement & Warehousing	1.00	1.00
Shipping Receiving Supervisor	1.00	1.00
<b>Support</b>		
Buyer	1.00	.00
Administrative Secretary Admin 12 Month	1.00	1.00
Stock Control Technician	.00	1.00
<b>TOTAL PERSONNEL</b>	<b>5.17</b>	<b>6.00</b>

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 730: Procurement

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$751,458	\$858,302
<b>Total District Allocations</b>	<b>\$751,458</b>	<b>\$858,302</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$751,458</b>	<b>\$858,302</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Temporaries	\$8,684	\$8,684
Temporaries Salary	\$8,000	\$8,000
Temporaries Total Benefits	\$684	\$684
<b>Total Other Staffing</b>	<b>\$11,295</b>	<b>\$11,295</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$452,860	\$545,273
Exempt FTE	3.170 FTE	4.000 FTE
Exempt Salary	\$284,085	\$342,057
Exempt Total Benefits	\$168,775	\$203,216
Support	\$181,013	\$188,499
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$113,552	\$118,248
Support Total Benefits	\$67,461	\$70,251
<b>Total FTE</b>	<b>5.17</b>	<b>6</b>
<b>Total Staffing</b>	<b>\$633,873</b>	<b>\$733,772</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>85%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$2,150	\$2,300
Staff Travel	\$2,700	\$1,660
Postage	\$90,000	\$94,000
Other Purchased Services *	\$1,000	\$2,000
<b>Total Purchased Services</b>	<b>\$95,850</b>	<b>\$99,960</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>12%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$6,300	\$8,775
Equipment (\$500-\$4999)	\$3,240	\$3,600
<b>Total Supplies &amp; Materials</b>	<b>\$9,540</b>	<b>\$12,375</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$900	\$900
<b>Total Other</b>	<b>\$900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$751,458</b>	<b>\$858,302</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$751,458	\$858,302
Total Expenditures	\$751,458	\$858,302
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### **Professional & Technical Services - \$2,150**

Professional & Technical - District Bid program modifications.  
Administration Support - \$2,150

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

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

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

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

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

***2019-20 Approved Budget***

<b>735: Business Services - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Director of Business Services and Risk Management Liaison	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>1.00</b>	<b>1.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 735: Business Services

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,896,247	\$1,895,251
Communication Allocation	\$695,065	\$695,065
Copier Allocation	\$406,237	\$101,500
<b>Total District Allocations</b>	<b>\$2,997,549</b>	<b>\$2,691,816</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,997,549</b>	<b>\$2,691,816</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime		\$392
Overtime Salary		\$300
Overtime Total Benefits		\$92
Temporaries		\$7,056
Temporaries Salary		\$6,500
Temporaries Total Benefits		\$556
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$7,447</b>
<b>% of Expenditures</b>		<b>0%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$163,062	\$157,922
Exempt FTE	1.000 FTE	1.000 FTE
Exempt Salary	\$102,291	\$99,067
Exempt Total Benefits	\$60,771	\$58,856
<b>Total FTE</b>	<b>1</b>	<b>1</b>
<b>Total Staffing</b>	<b>\$163,062</b>	<b>\$157,922</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>6%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$425,416	\$425,416
Staff Travel	\$1,076	\$1,195
Communication	\$728,490	\$694,957
Other Purchased Services *	\$61,500	\$61,500
Copier Charges	\$379,344	\$101,500
Copier Allocation		\$101,500
Insurance and Bond Premiums *	\$1,194,702	\$1,194,702
<b>Total Purchased Services</b>	<b>\$2,790,528</b>	<b>\$2,479,270</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>92%</b>

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



<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$17,821	\$19,801
Equipment (\$500-\$4999)	\$11,138	\$12,375
<b>Total Supplies &amp; Materials</b>	<b>\$28,959</b>	<b>\$32,176</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses *	\$15,000	\$15,000
<b>Total Other</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$2,997,549</b>	<b>\$2,691,816</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,997,549	\$2,691,816
Total Expenditures	\$2,997,549	\$2,691,816
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$425,416

- Miscellaneous Services - \$135,130      Electronic Timekeeping System, Social Security and 403(b) administrative fees, shredding services.
- Legal - \$270,051
- Data Processing - \$20,235      Financial software maintenance agreements and consulting support.
- Copy & Print Services - \$0

#### Other Purchased Services - \$61,500

- Purchased Service - District Administration Support - \$8,500
- Purchased Service - Miscellaneous Services - \$53,000      Maintenance agreements.
- Purchased Service - Copy & Print Services - \$0
- Equipment Repairs - \$0

#### Insurance and Bond Premiums - \$1,194,702

- Risk Management - \$675,000      Risk management services for the district as provided by the Borough.
- Insurance - \$519,702      UNUM Life Disability Insurance.
- General, automobile and other liability premiums per Borough Risk Management.

#### Other Expenses - \$15,000

- Dues & Fees - District Administration Support - \$1,500      Risk management certification.
- Claims & Judgements - \$13,500

#### Copier Charges - \$406,237

Copier Charges increase is due to the centralization of all copier costs for presentation purposes only.

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

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

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

***2019-20 Approved Budget***

<b>755: Shipping &amp; Receiving - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Support</b>		
Warehouseperson I 12 Month	3.00	2.00
Warehouseperson II 12 Month	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>4.00</b>	<b>3.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 755: Shipping & Receiving

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$310,598	\$226,361
<b>Total District Allocations</b>	<b>\$310,598</b>	<b>\$226,361</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$310,598</b>	<b>\$226,361</b>
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### Expenditures

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$310,598	\$226,361
Support FTE	4.000 FTE	3.000 FTE
Support Salary	\$194,842	\$141,999
Support Total Benefits	\$115,756	\$84,362
<b>Total FTE</b>	<b>4</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$310,598</b>	<b>\$226,361</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$310,598</b>	<b>\$226,361</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$310,598	\$226,361
Total Expenditures	\$310,598	\$226,361
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Human Resources



Category	Amount	Percentage
Other	\$6,330	0%
Other Staffing	\$179,422	6%
Purchased Services	\$175,370	6%
Staffing	\$2,455,251	84%
Supplies & Materials	\$121,000	4%
<b>Total Expenditures</b>	<b>\$2,937,373</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Program Reporting - Human Resources

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$2,837,123	\$2,652,007
Certified Substitute Allocation	\$100,250	\$100,250
<b>Total</b>	<b>\$2,937,373</b>	<b>\$2,752,257</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,937,373</b>	<b>\$2,752,257</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
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	\$51,019	\$54,275
Temporaries Salary	\$47,000	\$50,000
Temporaries Total Benefits	\$4,019	\$4,275
<b>Total</b>	<b>\$179,422</b>	<b>\$182,679</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$1,487,649	\$1,368,187
Exempt FTE	10.000 FTE	9.000 FTE
Exempt Salary	\$960,580	\$858,832
Exempt Total Benefits	\$527,069	\$509,355
Support	\$45,864	\$48,866
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$28,771	\$30,654
Support Total Benefits	\$17,093	\$18,212
Certificated	\$57,371	\$56,602
Certificated FTE	0.500 FTE	0.500 FTE
Certificated Salary	\$39,905	\$39,370
Certificated Total Benefits	\$17,466	\$17,232
Exempt Hourly	\$864,367	\$803,723
Exempt Hourly FTE	8.000 FTE	9.000 FTE
Exempt Hourly Salary	\$542,229	\$504,186
Exempt Hourly Total Benefits	\$322,138	\$299,537
<b>Total FTE</b>	<b>19</b>	<b>19</b>
<b>Total</b>	<b>\$2,455,251</b>	<b>\$2,277,378</b>

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>83%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$143,459	\$153,684
Staff Travel	\$19,800	\$17,000
Mileage	\$1,200	\$500
Other Purchased Services	\$10,911	\$14,750
<b>Total</b>	<b>\$175,370</b>	<b>\$185,934</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$40,500	\$35,500
Software	\$77,800	\$55,650
Equipment (\$500-\$4999)	\$2,700	\$12,000
<b>Total</b>	<b>\$121,000</b>	<b>\$103,150</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$6,330	\$3,116
<b>Total</b>	<b>\$6,330</b>	<b>\$3,116</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,937,373</b>	<b>\$2,752,257</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,937,373	\$2,752,257
Total Expenditures	\$2,937,373	\$2,752,257
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# HUMAN RESOURCES

K12NORTHSTAR.ORG/HR

**Executive Director:** Claire Morton

**Budget:** \$2.93 million

**Employees:** 19.0 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 goes into high gear to ensure that when students return in the fall, classrooms and buildings are fully staffed. In the summer of 2018 there were approximately 200 vacancies to fill, including approximately 90 teaching positions and 150+ support staff positions.

Each position requires creating job postings, screening applicants, interviewing, reference checking and background check processing. HR staff members play an important role in making sure the district hires qualified applicants and that newly hired employees know what is expected of them, particularly in terms of compliance with procedures and policies, performance and mandatory training.

## Quick Facts

- Over 5,700 employment applications were received during 2018-19 fiscal year.
- We love our volunteers! 1,593 community members are currently listed as active volunteers in district schools.
- In preparation for online open enrollment, 9,000+ electronic records were imported in batch into HR's database and reconciled, thus eliminating 150 hours of manual data entry time.
- 62 sessions were offered to support staff at the annual ESSA in-service day.
- 9,656 training certificates were received and processed by HR.
- 1,017 background checks were submitted for both employees and volunteers.
- 389 new substitute teachers and temporary workers were hired to help cover for staff who are on leave. Currently the district employs about 1,100 subs and temps.

## 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.



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>630: Human Resources - Personnel Detail</b>		<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>			
FEA President's Release Time		.50	.50
<b>Exempt</b>			
Human Resources Coordinator		.00	1.00
HRIS System Administrator HR		1.00	1.00
Human Resources Coordinator I		1.00	.00
Staffing and Operations Manager		.00	.00
Benefits Coordinator		1.00	1.00
Recruiting and Staffing Coordinator		1.00	1.00
Human Resources Coordinator II		1.00	.00
Director of EEO		.00	1.00
EEO Officer		1.00	.00
Director of Labor Relations		1.00	1.00
Executive Director of Human Resources		1.00	1.00
Employee Relations Specialist		1.00	1.00
Training Specialist		1.00	1.00
<b>Exempt Hourly</b>			
Benefits Assistant		1.00	.00
Executive Assistant		1.00	1.00
Human Resources Secretary		1.00	1.00
EEO & Title IX Secretary		1.00	.00
Human Resources Technician		3.00	2.00
Recruiting HR Technician		1.00	1.00
Senior Human Resources Technician		.00	3.00
EEO Title IX Technician		.00	1.00
<b>Support</b>			
ESSA President's Release Time		.50	.50
<b>TOTAL PERSONNEL</b>		<b>19.00</b>	<b>19.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 630: Human Resources

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$2,837,123	\$2,652,007
Certified Substitute Allocation	\$100,250	\$100,250
<b>Total District Allocations</b>	<b>\$2,937,373</b>	<b>\$2,752,257</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,937,373</b>	<b>\$2,752,257</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$19,583	\$19,583
Overtime Salary	\$15,000	\$15,000
Overtime Total Benefits	\$4,583	\$4,583
Substitutes for Certified	\$108,821	\$108,821
Substitutes for Certified Salary	\$100,250	\$100,250
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Temporaries	\$51,019	\$54,275
Temporaries Salary	\$47,000	\$50,000
Temporaries Total Benefits	\$4,019	\$4,275
<b>Total Other Staffing</b>	<b>\$179,422</b>	<b>\$182,679</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$1,487,649	\$1,368,187
Exempt FTE	10.000 FTE	9.000 FTE
Exempt Salary	\$960,580	\$858,832
Exempt Total Benefits	\$527,069	\$509,355
Support	\$45,864	\$48,866
Support FTE	0.500 FTE	0.500 FTE
Support Salary	\$28,771	\$30,654
Support Total Benefits	\$17,093	\$18,212
Certificated	\$57,371	\$56,602
Certificated FTE	0.500 FTE	0.500 FTE
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Certificated Total Benefits	\$17,466	\$17,232
Exempt Hourly	\$864,367	\$803,723
Exempt Hourly FTE	8.000 FTE	9.000 FTE
Exempt Hourly Salary	\$542,229	\$504,186
Exempt Hourly Total Benefits	\$322,138	\$299,537
<b>Total FTE</b>	<b>19</b>	<b>19</b>

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

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Total Staffing</b>	<b>\$2,455,251</b>	<b>\$2,277,378</b>
<b>% of Expenditures</b>	<b>84%</b>	<b>83%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services *	\$143,459	\$153,684
Staff Travel *	\$19,800	\$17,000
Mileage	\$1,200	\$500
Other Purchased Services *	\$10,911	\$14,750
<b>Total Purchased Services</b>	<b>\$175,370</b>	<b>\$185,934</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$40,500	\$35,500
Software *	\$77,800	\$55,650
Equipment (\$500-\$4999)	\$2,700	\$12,000
<b>Total Supplies &amp; Materials</b>	<b>\$121,000</b>	<b>\$103,150</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$6,330	\$3,116
<b>Total Other</b>	<b>\$6,330</b>	<b>\$3,116</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,937,373</b>	<b>\$2,752,257</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$2,937,373	\$2,752,257
Total Expenditures	\$2,937,373	\$2,752,257
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Professional & Technical Services - \$143,459**

Professional & Technical - District Administration Support - \$96,000 Professional development for in-services, ESSA training, substitutes, and HR staff; Diversity & Inclusion Program; Tuition Reimbursement; Background Checks; Recruiting and Job Fair Events; Mediation services.

Legal - District Administration Support - \$41,459

Medical - District Administration Support - \$6,000 Hep B vaccinations.

Recruiting - \$0

Staff Development - \$0

**Staff Travel - \$19,800**

Travel - District Administration Support - \$19,800 Mandatory Title IX Training; Tyler / MUNIS Training; SHRM & NPERLA Training (Labor Relations)

Travel - Recruiting - \$0

**Other Purchased Services - \$10,911**

Purchased Service - District Administration Support - \$4,225 EEO, Recruiting, and HR program advertising and outreach costs.

Fingerprinting - District Administration Support - \$6,686

Fingerprinting Reimbursement - District Administration Support - \$0

Purchased Service - Recruiting - \$0

Purchased Service - Staff Development - \$0

**Software - \$77,800**

Software - District Administration Support - \$77,800 Frontline Technologies Focus for Observers, AESOP sub caller system, Applicant Tracking, and Employee Evaluation Management; iSight (Title IX); Instructure / Canvas; ACA 1095 Reporting.

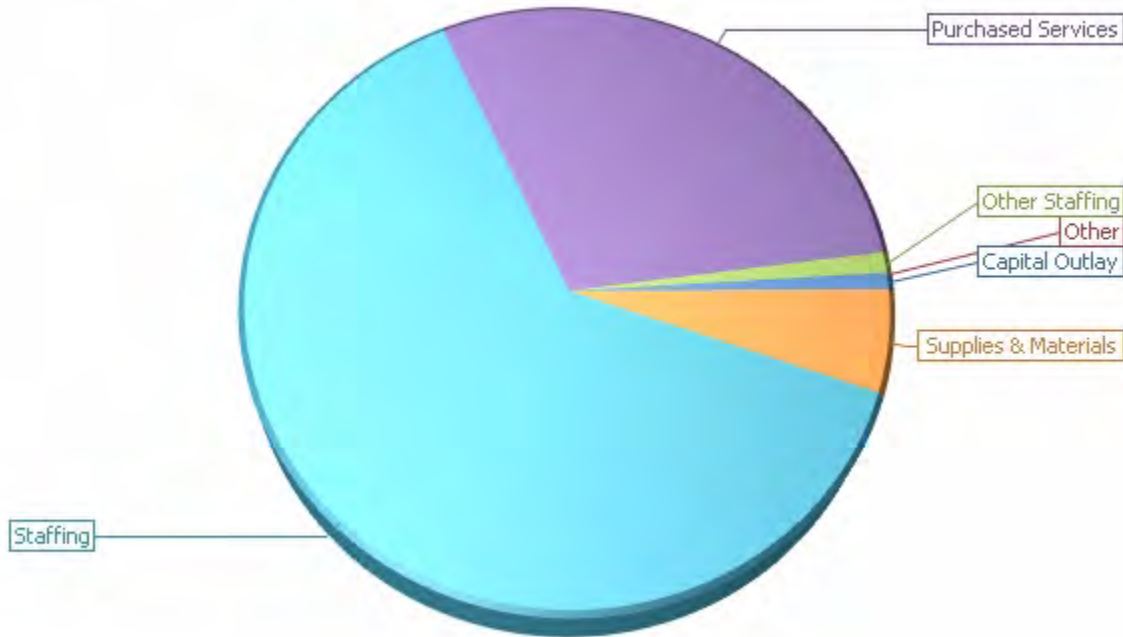
\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Facilities Management



Category	Amount	Percentage
Capital Outlay	\$200,000	1%
Other	\$405	0%
Other Staffing	\$252,566	1%
Purchased Services	\$6,636,127	29%
Staffing	\$14,231,913	63%
Supplies & Materials	\$1,248,243	6%
<b>Total Expenditures</b>	<b>\$22,569,254</b>	

# Budget Group Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Facilities Management

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$13,314,682	\$12,837,574
Custodial Staffing Allocation	\$9,254,572	\$9,013,978
Copier Allocation		\$1,500
<b>Total</b>	<b>\$22,569,254</b>	<b>\$21,853,052</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$22,569,254</b>	<b>\$21,853,052</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$133,161	\$133,161
Overtime Salary	\$102,000	\$102,000
Overtime Total Benefits	\$31,161	\$31,161
Temporaries	\$119,405	\$97,695
Temporaries Salary	\$110,000	\$90,000
Temporaries Total Benefits	\$9,405	\$7,695
<b>Total</b>	<b>\$252,566</b>	<b>\$230,856</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$1,028,566	\$1,005,619
Exempt FTE	7.000 FTE	7.000 FTE
Exempt Salary	\$645,233	\$630,838
Exempt Total Benefits	\$383,333	\$374,781
Support	\$13,203,348	\$12,555,000
Support FTE	156.800 FTE	156.800 FTE
Support Salary	\$8,283,325	\$7,875,917
Support Total Benefits	\$4,920,023	\$4,679,083
<b>Total FTE</b>	<b>163.8</b>	<b>163.8</b>
<b>Total</b>	<b>\$14,231,913</b>	<b>\$13,560,619</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>62%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$35,500	\$35,500
Staff Travel	\$7,732	\$2,591
Mileage	\$2,700	\$2,700
Water/Sewer	\$538,239	\$538,239
Garbage	\$286,000	\$260,000
Electricity	\$3,227,767	\$3,454,766
Natural Gas	\$106,549	\$106,549

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Heating Oil	\$1,263,578	\$1,263,578
Other Energy	\$791,251	\$791,251
Other Purchased Services	\$111,570	\$111,570
Copier Charges		\$1,500
Copier Allocation		\$1,500
Rentals	(\$360,000)	(\$360,000)
Building Repairs	\$132,500	\$132,500
Equipment Repairs	\$96,784	\$96,784
Site Repairs	\$9,000	\$9,000
Insurance and Bond Premiums	\$386,957	\$386,957
<b>Total</b>	<b>\$6,636,127</b>	<b>\$6,833,485</b>
<b>% of Expenditures</b>	<b>29%</b>	<b>31%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$1,183,995	\$1,194,400
Software	\$900	\$900
Equipment (\$500-\$4999)	\$63,348	\$12,387
<b>Total</b>	<b>\$1,248,243</b>	<b>\$1,207,687</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

<b>Capital Outlay</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$5000 or greater)	\$200,000	\$20,000
<b>Total</b>	<b>\$200,000</b>	<b>\$20,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$405	\$405
<b>Total</b>	<b>\$405</b>	<b>\$405</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$22,569,254</b>	<b>\$21,853,052</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$22,569,254	\$21,853,052
Total Expenditures	\$22,569,254	\$21,853,052
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# FACILITIES MANAGEMENT

**Executive Director:** Mark Nilson

**Budget:** \$22.5 million

**Employees:** 163.8 FTE

K12NORTHSTAR.ORG/FACILITIES

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## 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 69 vehicles,

## 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.

not including a loader, garden tractors, four wheelers, and mowers.

- Average daily electrical cost per school contact day is \$18,849.
- Average daily heating cost per school contact day is \$9,191.
- 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 9,514 work orders in the last fiscal year.



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>710: Custodial Program - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Support</b>		
Custodian 12 Month	64.40	64.20
Custodian - Day I- 12 - Month	13.80	14.00
Custodian - Day II- 12 - Month	.00	1.00
Custodian - Day II-12 Month	11.00	10.00
Custodian - Day III- 12 - Month	3.00	3.00
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
<b>TOTAL PERSONNEL</b>	<b>122.20</b>	<b>122.20</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 710: Custodial Program

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,325,083	\$872,293
Custodial Staffing Allocation	\$9,254,572	\$9,013,978
<b>Total District Allocations</b>	<b>\$10,579,655</b>	<b>\$9,886,271</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$10,579,655</b>	<b>\$9,886,271</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$110,968	\$110,968
Overtime Salary	\$85,000	\$85,000
Overtime Total Benefits	\$25,968	\$25,968
Temporaries	\$108,550	\$86,840
Temporaries Salary	\$100,000	\$80,000
Temporaries Total Benefits	\$8,550	\$6,840
<b>Total Other Staffing</b>	<b>\$219,518</b>	<b>\$197,808</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$9,518,625	\$9,013,976
Support FTE	122.200 FTE	122.200 FTE
Support Salary	\$5,971,850	\$5,654,587
Support Total Benefits	\$3,546,775	\$3,359,390
<b>Total FTE</b>	<b>122.2</b>	<b>122.2</b>
<b>Total Staffing</b>	<b>\$9,518,625</b>	<b>\$9,013,976</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>91%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$2,000	\$2,000
Garbage	\$286,000	\$260,000
Other Purchased Services	\$10,000	\$10,000
Rentals	\$30,000	\$30,000
<b>Total Purchased Services</b>	<b>\$328,000</b>	<b>\$302,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$344,025	\$347,500
Equipment (\$500-\$4999)	\$49,488	\$4,987
<b>Total Supplies &amp; Materials</b>	<b>\$393,513</b>	<b>\$352,487</b>

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

<b>Capital Outlay</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$5000 or greater)	\$120,000	\$20,000
<b>Total Capital Outlay</b>	<b>\$120,000</b>	<b>\$20,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$10,579,655</b>	<b>\$9,886,271</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$10,579,655	\$9,886,271
Total Expenditures	\$10,579,655	\$9,886,271
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>710: Facilities Maintenance - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Theater Coordinator	1.00	1.00
Executive Director of Facilities Management	1.00	1.00
Maintenance Foreman	1.00	1.00
Manager MCE	1.00	1.00
Manager Custodial & Grounds	1.00	1.00
Custodial Zone Manager	1.00	1.00
Electrical Administrator Energy Specialist	1.00	1.00
<b>Support</b>		
Custodian 12 Month	.60	1.60
Custodial Zone Lead	1.00	1.00
Term Funded Wire Installation Crew	1.00	1.00
Maintenance Mechanics	1.00	1.00
Electronics	3.00	3.00
Carpenter	3.00	3.00
Auto/Generator Mechanic	1.00	1.00
Locksmith	1.00	1.00
Preventive Maintenance	2.00	2.00
Painter	1.00	1.00
Administrative Secretary	1.00	1.00
Program Secretary	.00	1.00
Administrative Secretary Admin 12 Month	1.00	.00
Groundsperson/Technician	4.00	3.00
Boiler Maintenance Technician	2.00	2.00
Electrician Maintenance Technician	5.00	5.00
HVAC Maintenance Technician	2.00	2.00
Plumber Maintenance Technician	3.00	3.00
Warehouse III	1.00	1.00
Warehouse Expeditor	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>41.60</b>	<b>41.60</b>

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 710: Facilities Maintenance

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$11,989,599	\$11,965,281
Copier Allocation		\$1,500
<b>Total District Allocations</b>	<b>\$11,989,599</b>	<b>\$11,966,781</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$11,989,599</b>	<b>\$11,966,781</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$22,194	\$22,194
Overtime Salary	\$17,000	\$17,000
Overtime Total Benefits	\$5,194	\$5,194
Temporaries	\$10,855	\$10,855
Temporaries Salary	\$10,000	\$10,000
Temporaries Total Benefits	\$855	\$855
<b>Total Other Staffing</b>	<b>\$33,049</b>	<b>\$33,049</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$1,028,566	\$1,005,619
Exempt FTE	7.000 FTE	7.000 FTE
Exempt Salary	\$645,233	\$630,838
Exempt Total Benefits	\$383,333	\$374,781
Support	\$3,684,723	\$3,541,024
Support FTE	34.600 FTE	34.600 FTE
Support Salary	\$2,311,475	\$2,221,331
Support Total Benefits	\$1,373,248	\$1,319,693
<b>Total FTE</b>	<b>41.6</b>	<b>41.6</b>
<b>Total Staffing</b>	<b>\$4,713,288</b>	<b>\$4,546,642</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>38%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$33,500	\$33,500
Staff Travel	\$7,732	\$2,591
Mileage	\$2,700	\$2,700
Water/Sewer	\$538,239	\$538,239
Electricity	\$3,227,767	\$3,454,766
Natural Gas	\$106,549	\$106,549
Heating Oil	\$1,263,578	\$1,263,578

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Energy	\$791,251	\$791,251
Other Purchased Services	\$101,570	\$101,570
Copier Charges		\$1,500
Copier Allocation		\$1,500
Rentals *	(\$390,000)	(\$390,000)
Building Repairs	\$132,500	\$132,500
Equipment Repairs	\$96,784	\$96,784
Site Repairs	\$9,000	\$9,000
Insurance and Bond Premiums *	\$386,957	\$386,957
<b>Total Purchased Services</b>	<b>\$6,308,127</b>	<b>\$6,531,485</b>
<b>% of Expenditures</b>	<b>53%</b>	<b>55%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$839,970	\$846,900
Software	\$900	\$900
Equipment (\$500-\$4999)	\$13,860	\$7,400
<b>Total Supplies &amp; Materials</b>	<b>\$854,730</b>	<b>\$855,200</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

<b>Capital Outlay</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$5000 or greater)	\$80,000	\$0
<b>Total Capital Outlay</b>	<b>\$80,000</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$405	\$405
<b>Total Other</b>	<b>\$405</b>	<b>\$405</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$11,989,599</b>	<b>\$11,966,781</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$11,989,599	\$11,966,781
Total Expenditures	\$11,989,599	\$11,966,781
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Professional & Technical Services - \$33,500**

O&amp;M - \$2,000

Bldg Rent - \$0

Bldg &amp; Utilities - \$31,500

Water testing and fire alarm inspection fees.

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

405: Hutchison High School - (\$155,000)

Facility use agreements for Hutchison High School campus.

General - \$15,000

780: Howard Luke Building - (\$250,000)

Facility use agreements for Howard Luke campus.

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

O&amp;M - \$386,957

Property insurance premiums.

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



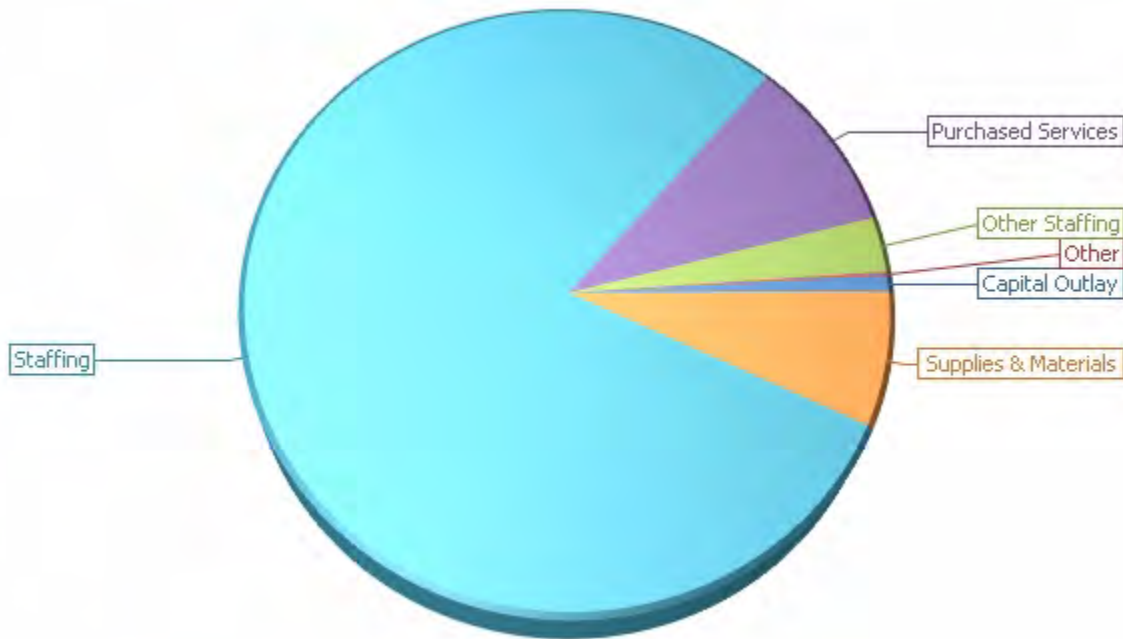


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Instruction and Supervision



Category	Amount	Percentage
Capital Outlay	\$40,000	1%
Other	\$8,311	0%
Other Staffing	\$137,421	3%
Purchased Services	\$435,278	9%
Staffing	\$3,637,307	79%
Supplies & Materials	\$331,255	7%
<b>Total Expenditures</b>	<b>\$4,589,571</b>	

# Budget Group Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Instruction and Supervision

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$4,589,570	\$4,739,343
<b>Total</b>	<b>\$4,589,570</b>	<b>\$4,739,343</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,589,570</b>	<b>\$4,739,343</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Classified	\$70,000	
Extra Duty - Classified Salary	\$53,619	
Extra Duty - Classified Total Benefits	\$16,381	
Overtime	\$31,090	\$13,466
Overtime Salary	\$23,815	\$10,315
Overtime Total Benefits	\$7,275	\$3,151
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	\$48,848
Temporaries Salary	\$25,000	\$45,000
Temporaries Total Benefits	\$2,138	\$3,848
<b>Total</b>	<b>\$137,421</b>	<b>\$71,507</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$456,851	\$881,993
Exempt FTE	3.000 FTE	7.000 FTE
Exempt Salary	\$297,721	\$564,091
Exempt Total Benefits	\$159,130	\$317,902
Exempt Exec	\$456,520	\$444,465
Exempt Exec FTE	2.000 FTE	2.000 FTE
Exempt Exec Salary	\$315,031	\$306,646
Exempt Exec Total Benefits	\$141,489	\$137,819
Support	\$2,368,316	\$2,282,430
Support FTE	27.700 FTE	28.199 FTE
Support Salary	\$1,485,676	\$1,431,799
Support Total Benefits	\$882,640	\$850,632
Certificated	\$244,136	\$113,204
Certificated FTE	2.000 FTE	1.000 FTE
Certificated Salary	\$169,810	\$78,740
Certificated Total Benefits	\$74,326	\$34,464

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Exempt Hourly	\$111,484	\$110,413
Exempt Hourly FTE	1.000 FTE	1.000 FTE
Exempt Hourly Salary	\$69,936	\$69,264
Exempt Hourly Total Benefits	\$41,549	\$41,150
<b>Total FTE</b>	<b>35.7</b>	<b>39.199</b>
<b>Total</b>	<b>\$3,637,307</b>	<b>\$3,832,507</b>
<b>% of Expenditures</b>	<b>79%</b>	<b>81%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$215,122	\$206,272
Staff Travel	\$105,146	\$95,288
Mileage	\$8,860	\$8,200
Student Travel	\$34,800	\$34,800
Other Purchased Services	\$71,350	\$76,350
<b>Total</b>	<b>\$435,278</b>	<b>\$420,910</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$167,217	\$183,830
Software	\$50,000	\$52,250
Equipment (\$500-\$4999)	\$114,038	\$127,989
<b>Total</b>	<b>\$331,255</b>	<b>\$364,069</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

<b>Capital Outlay</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$5000 or greater)	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$8,311	\$10,351
<b>Total</b>	<b>\$8,311</b>	<b>\$10,351</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$4,589,571</b>	<b>\$4,739,343</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$4,589,570	\$4,739,343
Total Expenditures	\$4,589,571	\$4,739,343
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

# INSTRUCTION & SUPERVISION

**Assistant Superintendents:**  
Shaun Kraska & Kate LaPlaunt  
**Budget:** \$4.5 million  
**Employees:** 35.7 FTE

K12NORTHSTAR.ORG/INSTRUCTION-SUPERVISION

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## Department Summary

The Elementary and Secondary Instruction & Supervision department oversees and supports the district's elementary, secondary, and charter schools in the administration of district priorities, policies, initiative and goals. It provides leadership to the 28 principals and 6 charter school head teachers, as well as the executive directors in BEST, Federal Programs, Nursing Services, Safe & Healthy School/SMART, Special Education and Teaching & Learning departments.

## 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.

Focusing on personalized learning meant creating more options for families and students. In the fall of 2018, three elementary schools took their first step in transitioning to K-8 Schools. Ladd, Joy, and Arctic Light Elementary utilized an online lottery system to enroll students into newly formed 7th grade classes. In addition to increased grade offerings at each site, the schools introduced new enrichment classes to offer students choice in art, music, and physical education classes. Many instructors integrated science, technology, problem solving, art and movement to create unique courses tailored to student interest and built on instructional specialties. In spring 2019, the online lottery was used to add 8th grade, thereby realizing the goal set by the school board of increasing K-8 school options in our district.

Hutchison High School also used the district lottery process for enrollment during spring semester 2019. High school students from across the district have the opportunity to be seated through the lottery process to attend our career technical education high school. The lottery provided efficient and transparent process for enrollment at this school of choice.

## Important Tasks

- Supervises and provides leadership to school administrators and head teachers
- Assists in the implementation of the district's strategic plan
- Provides oversight and direction to other departments
- Oversees and supports safety efforts
- Responds to parents, staff, community members, and school board inquiries and requests

## Quick Facts

- In the 2019-2020, the district discipline policies and procedures will undergo revision after a comprehensive review of policies during the 2018-2019 school year.
- Hutchison High School now utilizes the district lottery process for enrollment as a Career Technical Education school of choice.
- In the 2018-2019 school year, three elementary schools converted to K-8 schools in order to provide options for families.
- Full-day Kindergarten was successfully implemented in 2018-2019 increasing educational access for all students.

## Personnel Report - FTE by Position

*Fairbanks North Star Borough School District*

*2019-20 Approved Budget*

<b>670: Assistant Superintendent - Elementary - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt Exec</b>		
Assistant Superintendent - Elementary	1.00	1.00
<b>Exempt Hourly</b>		
Executive Assistant	.50	.50
<b>TOTAL PERSONNEL</b>	<b>1.50</b>	<b>1.50</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 670: Assistant Superintendent - Elementary

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$316,105	\$311,204
<b>Total District Allocations</b>	<b>\$316,105</b>	<b>\$311,204</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$316,105</b>	<b>\$311,204</b>
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### Expenditures

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt Exec	\$228,260	\$222,233
Exempt Exec FTE	1.000 FTE	1.000 FTE
Exempt Exec Salary	\$157,516	\$153,323
Exempt Exec Total Benefits	\$70,745	\$68,909
Exempt Hourly	\$55,742	\$55,207
Exempt Hourly FTE	0.500 FTE	0.500 FTE
Exempt Hourly Salary	\$34,968	\$34,632
Exempt Hourly Total Benefits	\$20,774	\$20,575
<b>Total FTE</b>	<b>1.5</b>	<b>1.5</b>
<b>Total Staffing</b>	<b>\$284,002</b>	<b>\$277,439</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>89%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$15,000	\$15,000
Staff Travel *	\$5,603	\$6,225
Mileage	\$540	\$540
Other Purchased Services	\$300	\$300
<b>Total Purchased Services</b>	<b>\$21,443</b>	<b>\$22,065</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies *	\$9,760	\$10,800
<b>Total Supplies &amp; Materials</b>	<b>\$9,760</b>	<b>\$10,800</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$900	\$900
<b>Total Other</b>	<b>\$900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$316,105</b>	<b>\$311,204</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$316,105	\$311,204
Total Expenditures	\$316,105	\$311,204
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Professional & Technical Services - \$15,000**

Support Services Instruction - \$15,000 Professional development for administrators/staff as needed in area of first grade literacy, behavior strategies or other district emphasized area.

District Administration - \$0

**Staff Travel - \$5,603**

Travel - Support Services Instruction - \$1,350

Travel - District Administration - \$4,253 Assistant superintendent's travel and airfare for Distinguished Elementary Principal, if state winner is from Fairbanks.

**Supplies - \$9,760**

Support Services Instruction - \$4,500

District Administration - \$4,860 Office supplies and money to support professional development materials for principals and other staff on a needs basis.

Miscellaneous - District Administration - \$400

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

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

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

***2019-20 Approved Budget***

<b>680: Health Services - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Director of Nursing Services	1.00	1.00
Nursing Clinical Coordinator	.00	1.00
<b>Support</b>		
Nurse	25.70	25.70
<b>TOTAL PERSONNEL</b>	<b>26.70</b>	<b>27.70</b>



# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 680: Health Services

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$2,509,241	\$2,458,313
<b>Total District Allocations</b>	<b>\$2,509,241</b>	<b>\$2,458,313</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,509,241</b>	<b>\$2,458,313</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Classified	\$70,000	
Extra Duty - Classified Salary	\$53,619	
Extra Duty - Classified Total Benefits	\$16,381	
Overtime	\$19,583	\$1,958
Overtime Salary	\$15,000	\$1,500
Overtime Total Benefits	\$4,583	\$458
Temporaries	\$27,138	\$48,848
Temporaries Salary	\$25,000	\$45,000
Temporaries Total Benefits	\$2,138	\$3,848
<b>Total Other Staffing</b>	<b>\$116,720</b>	<b>\$50,806</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$155,939	\$272,775
Exempt FTE	1.000 FTE	2.000 FTE
Exempt Salary	\$97,822	\$171,115
Exempt Total Benefits	\$58,116	\$101,660
Support	\$2,201,532	\$2,104,501
Support FTE	25.700 FTE	25.699 FTE
Support Salary	\$1,381,050	\$1,320,182
Support Total Benefits	\$820,482	\$784,320
<b>Total FTE</b>	<b>26.7</b>	<b>27.699</b>
<b>Total Staffing</b>	<b>\$2,357,470</b>	<b>\$2,377,276</b>
<b>% of Expenditures</b>	<b>94%</b>	<b>97%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$10,000	\$10,000
Staff Travel	\$4,500	\$1,800
Mileage	\$1,000	\$500
Other Purchased Services	\$5,000	\$5,000
<b>Total Purchased Services</b>	<b>\$20,500</b>	<b>\$17,300</b>

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$5,220	\$5,000
Equipment (\$500-\$4999)	\$5,400	\$4,000
<b>Total Supplies &amp; Materials</b>	<b>\$10,620</b>	<b>\$9,000</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses *	\$3,931	\$3,931
<b>Total Other</b>	<b>\$3,931</b>	<b>\$3,931</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,509,241</b>	<b>\$2,458,313</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,509,241	\$2,458,313
Total Expenditures	\$2,509,241	\$2,458,313
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

Health - \$10,000

Repair and calibrate audiometers, and to provide CPR and AED training.

#### Other Expenses - \$3,931

Dues & Fees - \$3,931

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*

*2019-20 Approved Budget*

690: Assistant Superintendent - Secondary - Personnel Detail	2019-20 Approved Budget	2018-19 Approved Budget
<b>Exempt</b>		
Social Services Manager	.00	3.00
Title IX Specialist - Hearing Officer	1.00	1.00
<b>Exempt Exec</b>		
Assistant Superintendent - Secondary	1.00	1.00
<b>Exempt Hourly</b>		
Executive Assistant	.50	.50
<b>TOTAL PERSONNEL</b>	<b>2.50</b>	<b>5.50</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 690: Assistant Superintendent - Secondary

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$791,232	\$1,100,931
<b>Total District Allocations</b>	<b>\$791,232</b>	<b>\$1,100,931</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$791,232</b>	<b>\$1,100,931</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$9,791	\$9,791
Overtime Salary	\$7,500	\$7,500
Overtime Total Benefits	\$2,291	\$2,291
Supplemental Pay - Certificated	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
<b>Total Other Staffing</b>	<b>\$18,984</b>	<b>\$18,984</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$137,782	\$450,886
Exempt FTE	1.000 FTE	4.000 FTE
Exempt Salary	\$86,433	\$282,846
Exempt Total Benefits	\$51,350	\$168,039
Exempt Exec	\$228,260	\$222,233
Exempt Exec FTE	1.000 FTE	1.000 FTE
Exempt Exec Salary	\$157,516	\$153,323
Exempt Exec Total Benefits	\$70,745	\$68,909
Exempt Hourly	\$55,742	\$55,207
Exempt Hourly FTE	0.500 FTE	0.500 FTE
Exempt Hourly Salary	\$34,968	\$34,632
Exempt Hourly Total Benefits	\$20,774	\$20,575
<b>Total FTE</b>	<b>2.5</b>	<b>5.5</b>
<b>Total Staffing</b>	<b>\$421,785</b>	<b>\$728,325</b>
<b>% of Expenditures</b>	<b>53%</b>	<b>66%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$146,272	\$146,272
Staff Travel *	\$65,550	\$53,000
Mileage	\$5,540	\$5,540
Student Travel	\$3,000	\$3,000

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services *	\$60,700	\$65,700
<b>Total Purchased Services</b>	<b>\$281,062</b>	<b>\$273,512</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>25%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies *	\$53,371	\$61,130
Equipment (\$500-\$4999)	\$13,050	\$14,500
<b>Total Supplies &amp; Materials</b>	<b>\$66,421</b>	<b>\$75,630</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>7%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$2,980	\$4,480
<b>Total Other</b>	<b>\$2,980</b>	<b>\$4,480</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$791,232</b>	<b>\$1,100,931</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$791,232	\$1,100,931
Total Expenditures	\$791,232	\$1,100,931
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Professional & Technical Services - \$146,272**

Support Services Students - \$60,272 ACES/FBIS training for administrators/staff on bullying, restorative justice and other areas of emphasis; support of the Ignition and JumpStart program and student threat assessments.

Districtwide Safety - \$65,000 Districtwide Bullying Prevention training for 7-12. safety programs (ALICE);

Support Services Instruction - \$20,000 Student threat assessments.

Staff Development - \$1,000

**Staff Travel - \$65,550**

Travel - Districtwide Safety - \$0

Travel - Support Services Instruction - Airfare for Distinguished Secondary Principal, if statewide winner is from district. \$1,350

Travel - Staff Development - \$57,000 Principals' professional development per negotiated agreement.

Travel - District Administration - \$7,200

Travel - Support Services Students - \$

**Other Purchased Services - \$60,700**

Purchased Service - Support Services Students - \$400

Purchased Service - Districtwide Safety - \$60,000 Safety/Security contract services.

Purchased Service - Support Services Instruction - \$300

Purchased Service - District Administration - \$0

**Supplies - \$53,371**

Support Services Students - \$22,500 Office supplies; supplies for support of student programs Ignite and JumpStart

Districtwide Safety - \$13,500 Support for safe & healthy schools, and bullying program supplies.

Miscellaneous - Districtwide Safety - \$0

Support Services Instruction - \$7,200 Materials for staff & administration on an as needs basis.

Staff Development - \$1,000

District Administration - \$8,631

Miscellaneous - District Administration - \$540

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

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

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

***2019-20 Approved Budget***

<b>705: Office of Safe &amp; Healthy Stdts - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Teacher	1.00	1.00
Instructional Support	1.00	.00
<b>Support</b>		
Secretary 9/10 Month	.00	.50
Drug Prevention Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>3.00</b>	<b>2.50</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 705: Office of Safe & Healthy Stdts

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$345,000	\$241,600
<b>Total District Allocations</b>	<b>\$345,000</b>	<b>\$241,600</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$345,000</b>	<b>\$241,600</b>
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### Expenditures

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$75,279	\$102,393
Support FTE	1.000 FTE	1.500 FTE
Support Salary	\$47,223	\$64,232
Support Total Benefits	\$28,055	\$38,160
Certificated	\$244,136	\$113,204
Certificated FTE	2.000 FTE	1.000 FTE
Certificated Salary	\$169,810	\$78,740
Certificated Total Benefits	\$74,326	\$34,464
<b>Total FTE</b>	<b>3</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$319,414</b>	<b>\$215,597</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>89%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$18,850	\$10,000
Staff Travel	\$0	\$1,493
Mileage	\$250	\$90
Student Travel	\$1,800	\$1,800
Other Purchased Services *	\$1,350	\$1,350
<b>Total Purchased Services</b>	<b>\$22,250</b>	<b>\$14,733</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$3,336	\$5,200
Software	\$0	\$2,250
Equipment (\$500-\$4999)	\$0	\$3,280
<b>Total Supplies &amp; Materials</b>	<b>\$3,336</b>	<b>\$10,730</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>4%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$0	\$540
<b>Total Other</b>	<b>\$0</b>	<b>\$540</b>

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



Other	2019-20 Approved Budget	2018-19 Approved Budget
% of Expenditures	0%	0%

<b>Total Expenditures</b>	<b>\$345,000</b>	<b>\$241,600</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$345,000	\$241,600
Total Expenditures	\$345,000	\$241,600
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$18,850

Support Services Students - \$18,850 Assessments, and Power Home School.

#### Other Purchased Services - \$1,350

Purchased Service - \$1,350 Building rental fees for special events.

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

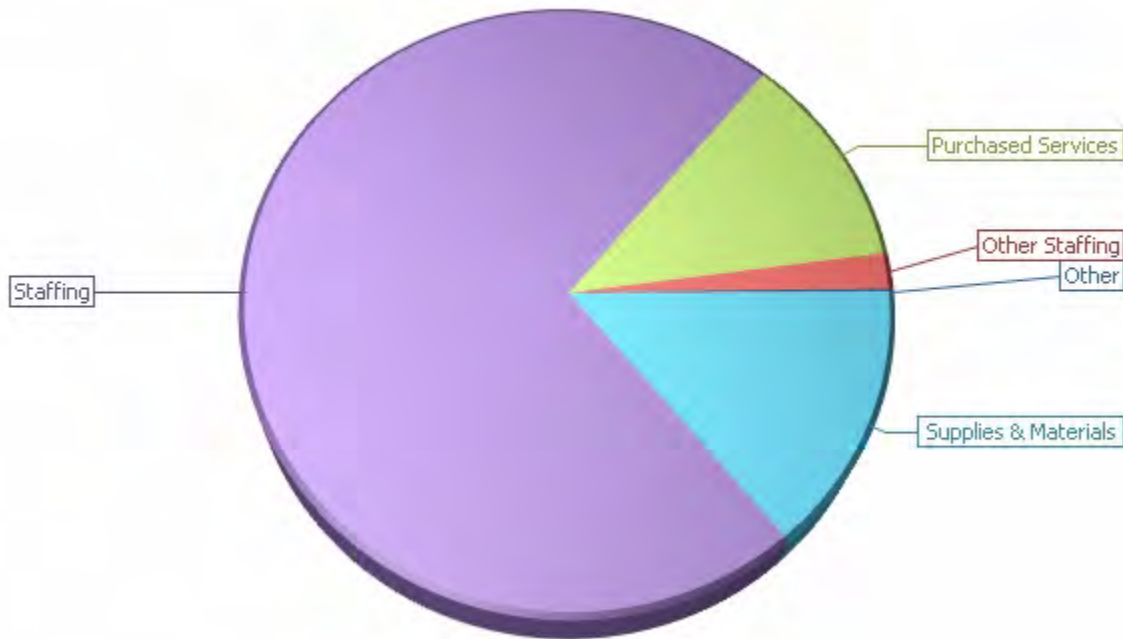


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Student Support Services



Category	Amount	Percentage
Other	\$2,900	0%
Other Staffing	\$41,821	2%
Purchased Services	\$255,474	12%
Staffing	\$1,569,125	72%
Supplies & Materials	\$310,573	14%
<b>Total Expenditures</b>	<b>\$2,179,893</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Program Reporting - Student Support Services

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$2,176,638	\$2,640,284
Certified Substitute Allocation	\$3,000	\$3,000
Certified Substitute Benefit Allocation	\$257	\$257
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$3,000	\$3,000
Copier Allocation		\$560
<b>Total</b>	<b>\$2,179,894</b>	<b>\$2,644,101</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,179,894</b>	<b>\$2,644,101</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$522	\$522
Overtime Salary	\$400	\$400
Overtime Total Benefits	\$122	\$122
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	\$34,243	\$218,099
Supplemental Pay - Certificated Salary	\$29,800	\$189,800
Supplemental Pay - Certificated Total Benefits	\$4,443	\$28,299
Temporaries	\$3,799	\$2,171
Temporaries Salary	\$3,500	\$2,000
Temporaries Total Benefits	\$299	\$171
<b>Total</b>	<b>\$41,821</b>	<b>\$224,049</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>8%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$577,184	\$167,954
Exempt FTE	5.075 FTE	1.075 FTE
Exempt Salary	\$373,207	\$116,165
Exempt Total Benefits	\$203,977	\$51,789
Support	\$324,230	\$282,026
Support FTE	4.784 FTE	4.251 FTE
Support Salary	\$203,394	\$176,918
Support Total Benefits	\$120,836	\$105,107
Certificated	\$667,711	\$1,293,815
Certificated FTE	5.500 FTE	11.000 FTE

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Certificated Salary	\$464,430	\$899,920
Certificated Total Benefits	\$203,281	\$393,895
<b>Total FTE</b>	<b>15.359</b>	<b>16.326</b>
<b>Total</b>	<b>\$1,569,125</b>	<b>\$1,743,794</b>
<b>% of Expenditures</b>	<b>72%</b>	<b>66%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$213,200	\$343,200
Staff Travel	\$15,394	\$4,714
Mileage	\$990	\$1,290
Student Travel	\$3,450	\$3,450
Communication	\$12,000	\$0
Other Purchased Services	\$10,440	\$10,440
Copier Charges		\$560
Copier Allocation		\$560
<b>Total</b>	<b>\$255,474</b>	<b>\$363,654</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>14%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$303,238	\$304,098
Software	\$4,905	\$4,905
Equipment (\$500-\$4999)	\$2,430	\$2,700
<b>Total</b>	<b>\$310,573</b>	<b>\$311,703</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>12%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$2,900	\$900
<b>Total</b>	<b>\$2,900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,179,893</b>	<b>\$2,644,100</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,179,894	\$2,644,101
Total Expenditures	\$2,179,893	\$2,644,100
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

# STUDENT SUPPORT SERVICES

**Director:** Sheila Nyquest

**Budget:** \$2.1 million

**Employees:** 15.3 FTE

## Department Summary

The Student Support Services provides leadership and supervision for the alternative school programs, charter schools, secondary school activities, school health services (nurses), school social services managers, school counselors, Golden Heart Academy at Fairbanks Youth Facility (juvenile incarceration) and BEST, the district's homeschool program.

## Quick Facts

- The Fairbanks BEST Homeschool program has increased from 25 to 125 students over the past five years, 95% of the students who enrolled for the 2018-19 school year remained enrolled for the entire year and 5% graduated early.
- 100% of the students in treatment at Golden Heart Academy in the Fairbanks Youth Facility participate in University of Alaska Fairbanks Automotive Classes and Stone's Throw Culinary Arts Skills Training.
- The drop out rate of 390 secondary students served by Social Service Managers was reduced by 50% over a one year period.

## Important Tasks

- Provides leadership and team development for the BEST Homeschool program for students in grades K-12. Facilitates teamwork and collegiality, formulates goals for the program, establishes priorities and develops plans to accomplish the school's mission and support the district's strategic plan. Works closely with the district vendor(s) to ensure a variety of courses and curriculum supporting home school.
- Establishes and maintains effective relationships with parents, community members, building administrators, school counselors and social service managers in order to establish wrap around social emotional learning (SEL) support services for students.
- Provides leadership and guidance for head teachers of the Golden Heart Academy, the district's secure lockdown residential facility for youth who are in treatment or in detention at the Fairbanks Youth Facility.
- Works closely with high school principals and activity coordinators to schedule ASAA activities in a timely and effective manner. Is the administration's representative in Region VI meetings, and ensures that district handbooks, policies and processes related to ASAA activities in schools are handled appropriately, and coordinates physicians/trainers services when necessary for high school activities.
- Provides leadership and guidance for head teachers of the 6 district Charter schools. Organizes and facilitates the new charter school application process and assists in finalizing of the agreement between the FNSBSD Board of Education and the Department of Education.
- Provides leadership and guidance for the Director of Nursing Services to connect health care and education by providing services that promote the health and well-being of children and minimize barriers to learning.

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

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

***2019-20 Approved Budget***

<b>505: B.E.S.T. - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Instructional Support	2.50	3.00
<b>Support</b>		
Administrative Secretary Admin 12 Month	1.00	1.00
Secretary 9/10 Month	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>4.50</b>	<b>5.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 505: B.E.S.T.

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,057,193	\$1,095,401
<b>Total District Allocations</b>	<b>\$1,057,193</b>	<b>\$1,095,401</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,057,193</b>	<b>\$1,095,401</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 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	\$2,171
Temporaries Salary	\$3,500	\$2,000
Temporaries Total Benefits	\$299	\$171
<b>Total Other Staffing</b>	<b>\$35,347</b>	<b>\$33,719</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$157,123	\$142,040
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$98,565	\$89,103
Support Total Benefits	\$58,558	\$52,936
Certificated	\$323,483	\$388,179
Certificated FTE	2.500 FTE	3.000 FTE
Certificated Salary	\$225,000	\$270,000
Certificated Total Benefits	\$98,483	\$118,179
<b>Total FTE</b>	<b>4.5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$480,605</b>	<b>\$530,219</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>48%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$213,200	\$213,200
Staff Travel	\$2,152	\$2,390
Mileage	\$90	\$90
Student Travel	\$3,450	\$3,450
Communication *	\$12,000	\$0

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



<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services *	\$9,450	\$9,450
<b>Total Purchased Services</b>	<b>\$240,342</b>	<b>\$228,580</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>21%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies *	\$293,743	\$295,548
Software	\$4,635	\$4,635
Equipment (\$500-\$4999)	\$1,620	\$1,800
<b>Total Supplies &amp; Materials</b>	<b>\$299,998</b>	<b>\$301,983</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>28%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$900	\$900
<b>Total Other</b>	<b>\$900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,057,193</b>	<b>\$1,095,401</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$1,057,193	\$1,095,401
Total Expenditures	\$1,057,193	\$1,095,401
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Professional & Technical Services - \$213,200**

- Allotments - Correspondence - \$201,020 Allotment for the homeschool parents to purchase the instruction for the student (may include UAF course, lessons, etc.).
- Regular Instruction - \$12,000 Support for families to purchase materials who enroll after the cutoff date for allotments.
- Summer School - \$0
- School Administration Support - \$180

**Communication - \$12,000**

- Allotments - Correspondence - \$12,000 Reimbursement for internet connection or Mi/Fi for families without connectivity.

**Other Purchased Services - \$9,450**

- Purchased Service - Summer School - \$0
- Purchased Service - School Administration Support - \$9,450 Program advertisement.

**Supplies - \$293,743**

- Allotments - Correspondence - \$277,498 Reimbursement for families to purchase supplies, materials, curriculum, computers, etc.
- Regular Instruction - \$12,150
- Summer School - \$450
- School Administration Support - \$3,645

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

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

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

***2019-20 Approved Budget***

<b>510: Golden Heart Academy - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Districtwide Alternative Learning Teacher	2.00	2.00
Certified Teachers Head	1.00	1.00
<b>Exempt</b>		
Coordinator GHA Transition	.08	.08
<b>Support</b>		
Secretary 9/10 Month	.53	.00
Instructional Aide Tutor	.25	.25
<b>TOTAL PERSONNEL</b>	<b>3.86</b>	<b>3.33</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 510: Golden Heart Academy

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$411,427	\$374,786
Certified Substitute Allocation	\$3,000	\$3,000
Certified Substitute Benefit Allocation	\$257	\$257
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$3,000	\$3,000
Copier Allocation		\$560
<b>Total District Allocations</b>	<b>\$414,683</b>	<b>\$378,603</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$414,683</b>	<b>\$378,603</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Substitutes for Certified	\$3,257	\$3,257
Substitutes for Certified Salary	\$3,000	\$3,000
Substitutes for Certified Total Benefits	\$257	\$257
Supplemental Pay - Certificated	\$3,217	\$3,217
Supplemental Pay - Certificated Salary	\$2,800	\$2,800
Supplemental Pay - Certificated Total Benefits	\$417	\$417
<b>Total Other Staffing</b>	<b>\$6,474</b>	<b>\$6,474</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$7,624	\$9,621
Exempt FTE	0.075 FTE	0.075 FTE
Exempt Salary	\$4,783	\$6,035
Exempt Total Benefits	\$2,841	\$3,586
Support	\$46,097	\$11,174
Support FTE	0.784 FTE	0.251 FTE
Support Salary	\$28,917	\$7,010
Support Total Benefits	\$17,180	\$4,164
Certificated	\$344,229	\$339,613
Certificated FTE	3.000 FTE	3.000 FTE
Certificated Salary	\$239,430	\$236,220
Certificated Total Benefits	\$104,799	\$103,393
<b>Total FTE</b>	<b>3.859</b>	<b>3.326</b>
<b>Total Staffing</b>	<b>\$397,949</b>	<b>\$360,408</b>
<b>% of Expenditures</b>	<b>96%</b>	<b>95%</b>

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Mileage	\$900	\$900
Other Purchased Services	\$990	\$990
Copier Charges		\$560
Copier Allocation		
<b>Total Purchased Services</b>	<b>\$1,890</b>	<b>\$2,450</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$7,290	\$8,100
Software	\$270	\$270
Equipment (\$500-\$4999)	\$810	\$900
<b>Total Supplies &amp; Materials</b>	<b>\$8,370</b>	<b>\$9,270</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$414,683</b>	<b>\$378,602</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$414,683	\$378,603
Total Expenditures	\$414,683	\$378,602
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

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

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

***2019-20 Approved Budget***

<b>615: Student Support Services - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
eLearning Lab Teachers	.00	5.00
<b>Exempt</b>		
Social Services Manager	4.00	.00
Director of Alternative Programs	.00	1.00
Director of Student Support Services	1.00	.00
<b>Support</b>		
Administrative Secretary	1.00	.00
Administrative Secretary Admin 12 Month	.00	1.00
Correspondence Tutor	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>7.00</b>	<b>8.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 615: Student Support Services

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$708,018	\$1,170,097
<b>Total District Allocations</b>	<b>\$708,018</b>	<b>\$1,170,097</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$708,018</b>	<b>\$1,170,097</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Supplemental Pay - Certificated		\$183,856
Supplemental Pay - Certificated Salary		\$160,000
Supplemental Pay - Certificated Total Benefits		\$23,856
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$183,856</b>
<b>% of Expenditures</b>		<b>16%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$569,560	\$158,333
Exempt FTE	5.000 FTE	1.000 FTE
Exempt Salary	\$368,425	\$110,129
Exempt Total Benefits	\$201,135	\$48,204
Support	\$121,011	\$128,812
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$75,912	\$80,805
Support Total Benefits	\$45,099	\$48,007
Certificated		\$566,022
Certificated FTE	FTE	5.000 FTE
Certificated Salary		\$393,700
Certificated Total Benefits		\$172,322
<b>Total FTE</b>	<b>7</b>	<b>8</b>
<b>Total Staffing</b>	<b>\$690,571</b>	<b>\$853,167</b>
<b>% of Expenditures</b>	<b>98%</b>	<b>73%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$0	\$130,000
Staff Travel *	\$13,242	\$2,324
Mileage	\$0	\$300
<b>Total Purchased Services</b>	<b>\$13,242</b>	<b>\$132,624</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>11%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$2,205	\$450
<b>Total Supplies &amp; Materials</b>	<b>\$2,205</b>	<b>\$450</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses *	\$2,000	\$0
<b>Total Other</b>	<b>\$2,000</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$708,018</b>	<b>\$1,170,097</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$708,018	\$1,170,097
Total Expenditures	\$708,018	\$1,170,097
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Staff Travel - \$13,242

Travel - District Administration - \$0

Travel - \$0

Student Support Service - Travel - National Social Worker conference and staff travel.  
\$7,942

Mileage - \$5,300 Mileage for Social Managers and staff.

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

Dues & Fees - \$0

Student Support Services - Dues & Professional dues.  
Fees - \$2,000

ELearning Program relocated from Student Support Services to Teaching and Learning Department

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



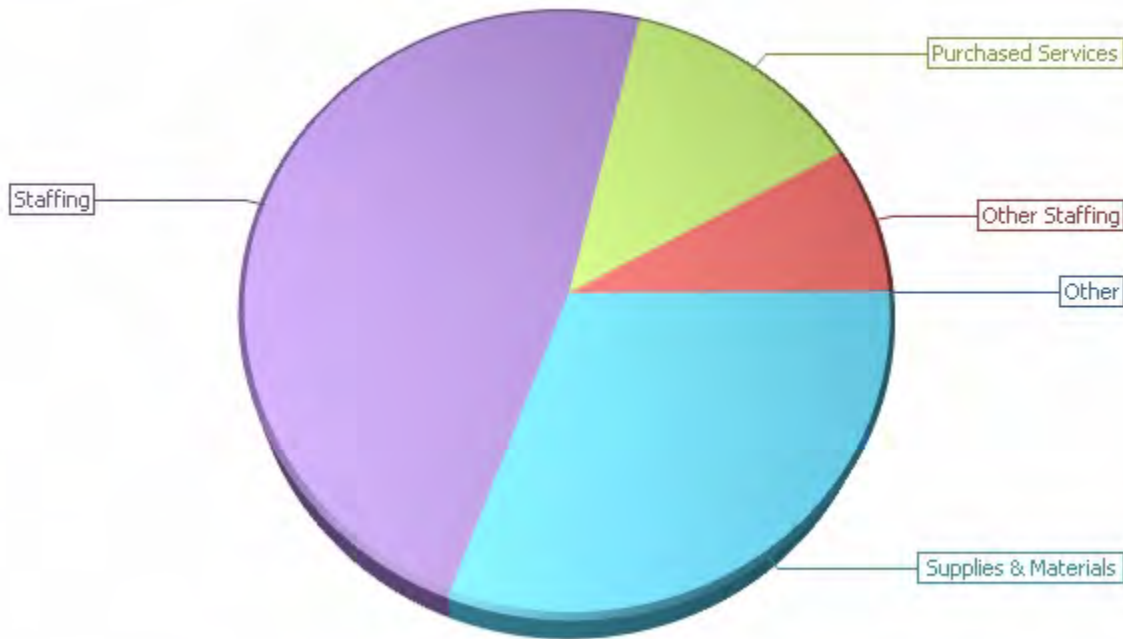


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Teaching and Learning



Category	Amount	Percentage
Other	\$370	0%
Other Staffing	\$331,557	8%
Purchased Services	\$542,752	13%
Staffing	\$2,008,799	48%
Supplies & Materials	\$1,290,689	31%
<b>Total Expenditures</b>	<b>\$4,174,167</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Program Reporting - Teaching and Learning

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$4,123,153	\$2,611,502
Certified Substitute Allocation	\$51,014	\$51,014
<b>Total</b>	<b>\$4,174,167</b>	<b>\$2,662,516</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,174,167</b>	<b>\$2,662,516</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Substitutes for Certified	\$55,376	\$55,376
Substitutes for Certified Salary	\$51,014	\$51,014
Substitutes for Certified Total Benefits	\$4,362	\$4,362
Supplemental Pay - Certificated	\$250,504	\$66,648
Supplemental Pay - Certificated Salary	\$218,000	\$58,000
Supplemental Pay - Certificated Total Benefits	\$32,504	\$8,648
Temporaries	\$23,067	\$88,197
Temporaries Salary	\$21,250	\$81,250
Temporaries Total Benefits	\$1,817	\$6,947
<b>Total</b>	<b>\$331,557</b>	<b>\$212,831</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>8%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$736,943	\$725,290
Exempt FTE	5.000 FTE	5.000 FTE
Exempt Salary	\$506,211	\$486,238
Exempt Total Benefits	\$206,347	\$239,052
Support	\$468,656	\$420,561
Support FTE	5.000 FTE	5.000 FTE
Support Salary	\$293,994	\$263,823
Support Total Benefits	\$174,662	\$156,737
Certificated	\$803,200	\$226,409
Certificated FTE	7.000 FTE	2.000 FTE
Certificated Salary	\$558,670	\$157,480
Certificated Total Benefits	\$244,530	\$68,929
<b>Total FTE</b>	<b>17</b>	<b>12</b>
<b>Total</b>	<b>\$2,008,799</b>	<b>\$1,372,260</b>

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>52%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$530,826	\$540,826
Staff Travel	\$5,126	\$7,131
Mileage	\$3,620	\$3,750
Other Purchased Services	\$3,180	\$3,180
<b>Total</b>	<b>\$542,752</b>	<b>\$554,887</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>21%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$1,096,364	\$430,554
Software	\$181,275	\$70,115
Equipment (\$500-\$4999)	\$13,050	\$21,500
<b>Total</b>	<b>\$1,290,689</b>	<b>\$522,169</b>
<b>% of Expenditures</b>	<b>31%</b>	<b>20%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$370	\$370
<b>Total</b>	<b>\$370</b>	<b>\$370</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$4,174,167</b>	<b>\$2,662,517</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$4,174,167	\$2,662,516
Total Expenditures	\$4,174,167	\$2,662,517
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

# TEACHING & LEARNING

**Executive Director:** Melanie Hadaway  
**Budget:** \$4.1 million  
**Employees:** 17.0 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

- 2,443 circulations of books, including the Alaskana collection and the professional library.
- 2,522 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.

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

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

***2019-20 Approved Budget***

<b>660: Instructional Technology - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Instructional Technology Teacher	2.00	2.00
<b>Exempt</b>		
Curriculum Coordinator	.50	.50
<b>TOTAL PERSONNEL</b>	<b>2.50</b>	<b>2.50</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 660: Instructional Technology

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$476,758	\$416,273
Certified Substitute Allocation	\$2,000	\$2,000
<b>Total District Allocations</b>	<b>\$478,758</b>	<b>\$418,273</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$478,758</b>	<b>\$418,273</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 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	\$9,193	\$9,193
Supplemental Pay - Certificated Salary	\$8,000	\$8,000
Supplemental Pay - Certificated Total Benefits	\$1,193	\$1,193
<b>Total Other Staffing</b>	<b>\$11,364</b>	<b>\$11,364</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$74,364	\$72,015
Exempt FTE	0.500 FTE	0.500 FTE
Exempt Salary	\$48,538	\$47,004
Exempt Total Benefits	\$25,827	\$25,011
Certificated	\$229,486	\$226,409
Certificated FTE	2.000 FTE	2.000 FTE
Certificated Salary	\$159,620	\$157,480
Certificated Total Benefits	\$69,866	\$68,929
<b>Total FTE</b>	<b>2.5</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$303,850</b>	<b>\$298,424</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>71%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$5,000	\$5,000
Staff Travel	\$1,350	\$1,972
Mileage	\$2,250	\$2,250
Other Purchased Services	\$3,000	\$3,000
<b>Total Purchased Services</b>	<b>\$11,600</b>	<b>\$12,222</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$24,484	\$57,204
Software *	\$122,060	\$30,060
Equipment (\$500-\$4999)	\$5,400	\$9,000
<b>Total Supplies &amp; Materials</b>	<b>\$151,944</b>	<b>\$96,264</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>23%</b>

<b>Total Expenditures</b>	<b>\$478,758</b>	<b>\$418,273</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$478,758	\$418,273
Total Expenditures	\$478,758	\$418,273
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$5,000

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

#### Software - \$122,060

Software - Support Services For PSL and related modules.  
Instruction - \$122,060

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



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

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

***2019-20 Approved Budget***

<b>685: Library Media - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Curriculum Coordinator	.50	.50
<b>Support</b>		
Library Technician	1.00	2.00
<b>TOTAL PERSONNEL</b>	<b>1.50</b>	<b>2.50</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 685: Library Media

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$394,202	\$463,141
<b>Total District Allocations</b>	<b>\$394,202</b>	<b>\$463,141</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$394,202</b>	<b>\$463,141</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$783	\$783
Overtime Salary	\$600	\$600
Overtime Total Benefits	\$183	\$183
Temporaries	\$16,283	\$32,565
Temporaries Salary	\$15,000	\$30,000
Temporaries Total Benefits	\$1,283	\$2,565
<b>Total Other Staffing</b>	<b>\$17,066</b>	<b>\$33,348</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>7%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$74,364	\$72,015
Exempt FTE	0.500 FTE	0.500 FTE
Exempt Salary	\$48,538	\$47,004
Exempt Total Benefits	\$25,827	\$25,011
Support	\$95,817	\$172,894
Support FTE	1.000 FTE	2.000 FTE
Support Salary	\$60,108	\$108,459
Support Total Benefits	\$35,710	\$64,435
<b>Total FTE</b>	<b>1.5</b>	<b>2.5</b>
<b>Total Staffing</b>	<b>\$170,182</b>	<b>\$244,909</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>53%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$141,539	\$151,539
Mileage	\$600	\$630
<b>Total Purchased Services</b>	<b>\$142,139</b>	<b>\$152,169</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>33%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$8,000	\$23,500
Software *	\$53,215	\$1,215

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$500-\$4999)	\$3,600	\$8,000
<b>Total Supplies &amp; Materials</b>	<b>\$64,815</b>	<b>\$32,715</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$394,202</b>	<b>\$463,141</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$394,202	\$463,141
Total Expenditures	\$394,202	\$463,141
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$141,539

Support Services Instruction - ebook collection, online subscriptions and databases.  
\$141,539

#### Software - \$53,215

Software - Support Services K-12 Destiny Resource Manager (textbooks, libraries, instruments & devices)  
Instruction - \$53,215

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>693: Teaching and Learning - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
eLearning Lab Teachers	5.00	.00
<b>Exempt</b>		
Coordinator of IT/eLearning	1.00	.00
Coordinator of Multi-Tiered System of Support (MTSS)	.00	1.00
Executive Director of Curriculum	.00	1.00
Executive Director of Teaching and Learning	1.00	.00
<b>Support</b>		
Administrative Secretary Admin 12 Month	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>8.00</b>	<b>3.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 693: Teaching and Learning

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,528,431	\$877,858
<b>Total District Allocations</b>	<b>\$1,528,431</b>	<b>\$877,858</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,528,431</b>	<b>\$877,858</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Supplemental Pay - Certificated	\$183,856	
Supplemental Pay - Certificated Salary	\$160,000	
Supplemental Pay - Certificated Total Benefits	\$23,856	
Temporaries	\$6,242	\$55,089
Temporaries Salary	\$5,750	\$50,750
Temporaries Total Benefits	\$492	\$4,339
<b>Total Other Staffing</b>	<b>\$190,098</b>	<b>\$55,089</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>6%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$309,084	\$299,659
Exempt FTE	2.000 FTE	2.000 FTE
Exempt Salary	\$214,985	\$208,430
Exempt Total Benefits	\$94,099	\$91,230
Support	\$93,122	\$88,188
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$58,417	\$55,322
Support Total Benefits	\$34,705	\$32,867
Certificated	\$573,714	
Certificated FTE	5.000 FTE	
Certificated Salary	\$399,050	
Certificated Total Benefits	\$174,664	
<b>Total FTE</b>	<b>8</b>	<b>3</b>
<b>Total Staffing</b>	<b>\$975,921</b>	<b>\$387,847</b>
<b>% of Expenditures</b>	<b>64%</b>	<b>44%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$339,287	\$339,287
Staff Travel	\$1,076	\$1,195
Mileage	\$270	\$270
<b>Total Purchased Services</b>	<b>\$340,633</b>	<b>\$340,752</b>

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>39%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies *	\$21,105	\$93,450
Equipment (\$500-\$4999)	\$405	\$450
<b>Total Supplies &amp; Materials</b>	<b>\$21,510</b>	<b>\$93,900</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>11%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$270	\$270
<b>Total Other</b>	<b>\$270</b>	<b>\$270</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,528,431</b>	<b>\$877,858</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,528,431	\$877,858
Total Expenditures	\$1,528,431	\$877,858
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$339,287

Testing - \$209,287	AIMSWeb/MAPS and interventions - Support for district-wide universal screening.
Support Services Instruction - \$0	
E-Learning Labs - \$130,000	e-Learning Labs moved from RU 615 to 693. APEX contract, AL VS & professional development.

#### Supplies - \$21,105

Testing - \$20,700	Testing and intervention materials.
Support Services Instruction - \$405	
E-Learning Labs - \$0	

ELearning Program relocated from Student Support Services to Teaching and Learning Department

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

## Personnel Report - FTE by Position

*Fairbanks North Star Borough School District*

*2019-20 Approved Budget*

695: Curriculum - Personnel Detail	2019-20 Approved Budget	2018-19 Approved Budget
<b>Exempt</b>		
Curriculum Coordinator	.00	2.00
Curriculum Coordinator TRS	2.00	.00
<b>Support</b>		
Materials Development Specialist	1.00	1.00
Instructional Tech System Support Specialist	1.00	1.00
Curriculum Technician	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>5.00</b>	<b>4.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 695: Curriculum

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,723,762	\$854,230
Certified Substitute Allocation	\$49,014	\$49,014
<b>Total District Allocations</b>	<b>\$1,772,776</b>	<b>\$903,244</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,772,776</b>	<b>\$903,244</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$1,828	\$1,828
Overtime Salary	\$1,400	\$1,400
Overtime Total Benefits	\$428	\$428
Substitutes for Certified	\$53,205	\$53,205
Substitutes for Certified Salary	\$49,014	\$49,014
Substitutes for Certified Total Benefits	\$4,191	\$4,191
Supplemental Pay - Certificated	\$57,455	\$57,455
Supplemental Pay - Certificated Salary	\$50,000	\$50,000
Supplemental Pay - Certificated Total Benefits	\$7,455	\$7,455
Temporaries	\$543	\$543
Temporaries Salary	\$500	\$500
Temporaries Total Benefits	\$43	\$43
<b>Total Other Staffing</b>	<b>\$113,030</b>	<b>\$113,030</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>13%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$279,130	\$281,601
Exempt FTE	2.000 FTE	2.000 FTE
Exempt Salary	\$194,150	\$183,801
Exempt Total Benefits	\$60,594	\$97,800
Support	\$279,716	\$159,478
Support FTE	3.000 FTE	2.000 FTE
Support Salary	\$175,470	\$100,043
Support Total Benefits	\$104,246	\$59,435
<b>Total FTE</b>	<b>5</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$558,846</b>	<b>\$441,079</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>49%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$45,000	\$45,000

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



<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Travel	\$2,700	\$3,964
Mileage	\$500	\$600
Other Purchased Services	\$180	\$180
<b>Total Purchased Services</b>	<b>\$48,380</b>	<b>\$49,744</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>6%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies *	\$1,042,775	\$256,400
Software *	\$6,000	\$38,840
Equipment (\$500-\$4999)	\$3,645	\$4,050
<b>Total Supplies &amp; Materials</b>	<b>\$1,052,420</b>	<b>\$299,290</b>
<b>% of Expenditures</b>	<b>59%</b>	<b>33%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$100	\$100
<b>Total Other</b>	<b>\$100</b>	<b>\$100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,772,776</b>	<b>\$903,244</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$1,772,776	\$903,244
Total Expenditures	\$1,772,776	\$903,244
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Professional & Technical Services - \$45,000**

Support Services Instruction - \$0

Staff Development - \$45,000 Curriculum classes for committees, implementing curriculum, summer programs, and in-service presenters.

**Supplies - \$1,042,775**

Regular Instruction - \$9,000

Textbooks - Regular Instruction - \$985,000 K-12 Social Studies and 7-12 ELA materials.

Support Services Instruction - \$4,500

Textbooks - Support Services Instruction - \$40,000 Book replacement, consumables and student enrollment needs.

Miscellaneous - Support Services Instruction - \$0

Staff Development - \$4,275

**Software - \$6,000**

Software - Support Services Instruction - \$5,000 Destiny support.

Software - Staff Development - \$1,000

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

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

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

***2019-20 Approved Budget***

<b>770: Career Technical Education - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Director of Career Technical Education	1.00	1.00
<b>Support</b>		
Program Secretary	.00	1.00
CTE Technician	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>2.00</b>	<b>2.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 770: Career Technical Education

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$627,992	\$627,295
<b>Total District Allocations</b>	<b>\$627,992</b>	<b>\$627,295</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$627,992</b>	<b>\$627,295</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$1,717	\$1,717
Overtime Salary	\$1,315	\$1,315
Overtime Total Benefits	\$402	\$402
<b>Total Other Staffing</b>	<b>\$1,717</b>	<b>\$1,717</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$163,129	\$158,333
Exempt FTE	1.000 FTE	1.000 FTE
Exempt Salary	\$113,465	\$110,129
Exempt Total Benefits	\$49,664	\$48,204
Support	\$91,505	\$75,536
Support FTE	1.000 FTE	1.000 FTE
Support Salary	\$57,403	\$47,385
Support Total Benefits	\$34,103	\$28,151
<b>Total FTE</b>	<b>2</b>	<b>2</b>
<b>Total Staffing</b>	<b>\$254,635</b>	<b>\$233,869</b>
<b>% of Expenditures</b>	<b>41%</b>	<b>37%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$25,000	\$25,000
Staff Travel	\$29,493	\$32,770
Mileage	\$1,530	\$1,530
Student Travel	\$30,000	\$30,000
Other Purchased Services *	\$4,000	\$4,000
<b>Total Purchased Services</b>	<b>\$90,023</b>	<b>\$93,300</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>15%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$95,530	\$101,700
Software	\$50,000	\$50,000

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$500-\$4999)	\$95,588	\$106,209
<b>Total Supplies &amp; Materials</b>	<b>\$241,118</b>	<b>\$257,909</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>41%</b>

<b>Capital Outlay</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$5000 or greater)	\$40,000	\$40,000
<b>Total Capital Outlay</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>6%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$500	\$500
<b>Total Other</b>	<b>\$500</b>	<b>\$500</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$627,992</b>	<b>\$627,295</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$627,992	\$627,295
Total Expenditures	\$627,992	\$627,295
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$25,000

Professional & Technical - Instruction Training courses offered at off-site locations, and facility and equipment inspections.  
- \$25,000

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

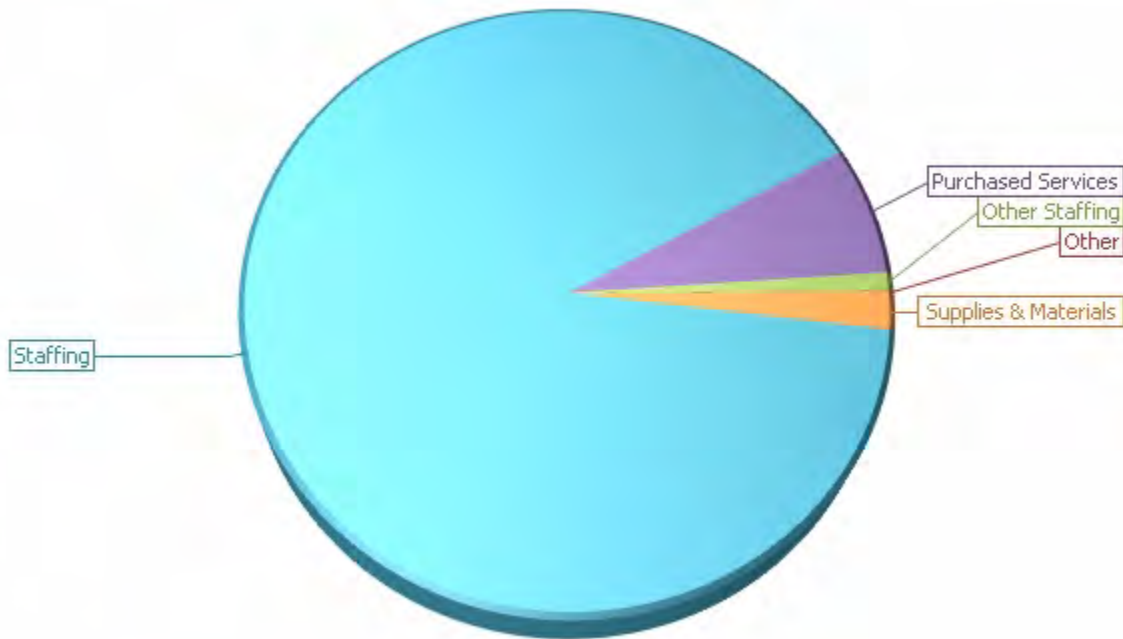


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Special Education



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$5,100	0%
Other Staffing	\$341,373	1%
Purchased Services	\$2,374,561	7%
Staffing	\$30,702,782	90%
Supplies & Materials	\$700,239	2%
<b>Total Expenditures</b>	<b>\$34,124,055</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Program Reporting - Special Education

### Revenue And Allocations To Budget Center

Special Ed Staffing Allocation	2019-20 Approved Budget	2018-19 Approved Budget
<b>Total</b>	<b>\$0</b>	<b>\$125,564</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>0%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
<b>Total</b>	<b>\$34,124,055</b>	<b>\$33,012,086</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$34,124,055</b>	<b>\$33,137,650</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$15,333	\$42,749
Overtime Salary	\$11,745	\$32,745
Overtime Total Benefits	\$3,588	\$10,004
Substitutes for Certified	\$65,130	\$94,981
Substitutes for Certified Salary	\$60,000	\$87,500
Substitutes for Certified Total Benefits	\$5,130	\$7,481
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	\$256,178
Temporaries Salary	\$134,500	\$236,000
Temporaries Total Benefits	\$11,500	\$20,178
<b>Total</b>	<b>\$341,373</b>	<b>\$508,818</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$707,018	\$574,363
Exempt FTE	5.000 FTE	4.000 FTE
Exempt Salary	\$484,596	\$392,604
Exempt Total Benefits	\$222,422	\$181,759
Support	\$10,879,607	\$10,745,561
Support FTE	209.300 FTE	210.600 FTE
Support Salary	\$6,824,921	\$6,740,832
Support Total Benefits	\$4,054,686	\$4,004,728
Certificated	\$19,116,157	\$18,678,742
Certificated FTE	166.600 FTE	165.000 FTE
Certificated Salary	\$13,296,346	\$12,992,100
Certificated Total Benefits	\$5,819,811	\$5,686,642



<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Total FTE</b>	<b>380.9</b>	<b>379.6</b>
<b>Total</b>	<b>\$30,702,782</b>	<b>\$29,998,666</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>91%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$2,014,784	\$2,014,784
Staff Travel	\$13,280	\$14,755
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services	\$313,427	\$313,427
Copier Charges		\$784
Copier Allocation		
<b>Total</b>	<b>\$2,374,561</b>	<b>\$2,376,820</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$109,629	\$121,809
Software	\$51,187	\$51,187
Equipment (\$500-\$4999)	\$67,725	\$75,250
Tuition & Stipends	\$471,698	\$0
<b>Total</b>	<b>\$700,239</b>	<b>\$248,246</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$5,100	\$5,100
<b>Total</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$34,124,055</b>	<b>\$33,137,650</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$34,124,055	\$33,137,650
Total Expenditures	\$34,124,055	\$33,137,650
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

# SPECIAL EDUCATION

**Executive Director:** Derek Coryell  
**Operating Budget:** \$34.1 million (380.9 FTE)  
**Grant VI-B:** \$4.9 million (48.8 FTE)  
**Grant 619:** \$136,000 (2.0 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 2,400 students ages 3-22 in a variety of programs ranging from preschool services to post-secondary programs BRIDGE and Project Search.
- Special Education school teams, along with parents, conduct over 2,000 student driven meetings and almost 1,000 student evaluations per year.
- Dramatically increased training efforts for both special education and general education teachers to allow for more effective and inclusive delivery of special education services.
- 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 district's Autism and Behavior Education Liaisons program helps support the behavioral needs of all district students.
- The Extended Learning Program serves students with characteristics of giftedness 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 has a team of Speech-Language Pathologists (SLP) whose duties include conducting speech and language evaluations, early childhood screenings, and providing direct speech/language services to students with communication impairments. Many of the district's SLPs serve on school student support teams and crisis intervention teams.

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>20: Special Ed Staffing - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Elementary School Teacher - DW ELP	1.00	.00
Secondary Special Education Teacher DW	6.50	5.00
Psychologist	9.00	9.00
Occupational Therapist	7.00	7.00
Physical Therapist	4.00	4.00
Speech Pathologist	22.00	24.00
IEP & Math Mentors	4.00	4.00
Elementary Special Education Teacher Pre K	13.00	13.00
Elementary Special Education Teacher	49.80	48.80
Elementary School Teachers ELP	9.70	11.10
Secondary Special Education Teacher Mid	13.80	13.80
Middle School Teacher	4.00	4.00
Secondary Special Education Teacher JrSr	1.00	1.00
Jr/Sr High Teacher	.30	.30
Secondary Special Education Teacher HS	21.50	20.00
<b>Exempt</b>		
Assistant Director	1.00	1.00
Professional Development Coordinator	1.00	.00
Executive Director of Special Ed	1.00	1.00
Compliance Facilitator	1.00	1.00
Budget Specialist	1.00	1.00
<b>Support</b>		
Cross Categorical Sped Aide	5.00	.00
Special Education Aide Classroom	24.40	26.00
Autism Behavior Aide	3.00	3.00
Special Education Aide ER	51.00	51.00
Special Education Aides IR	72.00	72.70
Special Education Aides PreK	23.00	25.50
Special Education Aides Base Prog	2.00	3.00

## Personnel Report - FTE by Position

### Fairbanks North Star Borough School District

#### 2019-20 Approved Budget

Speech Pathologist Assistant	9.00	10.00
Sped Records Clerk	.00	1.00
Special Education Aides Clerk	5.40	3.40
Special Education Aides Clerk Charter	.50	.00
Intern Psychologist	.00	1.00
Sign Language Interpreter	4.00	3.00
Sped Program Secretary - 12 Month	2.00	.00
Program Secretary	.00	3.00
Administrative Secretary Admin 12 Month	1.00	1.00
Sped Program Secretary - 10 Month	1.00	.00
Program Secretary 9_10Month (Avg)	.00	1.00
Special Education American Sign Specialist	1.00	1.00
Autism Behavior Technician	4.00	3.00
Autism Behavior Lead	.00	1.00
Assistant Media Tech	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>380.90</b>	<b>379.60</b>

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 20: Special Ed Staffing

### Revenue And Allocations To Budget Center

Special Ed Staffing Allocation	2019-20 Approved Budget	2018-19 Approved Budget
<b>Total Special Ed Staffing Allocation</b>	<b>\$0</b>	<b>\$125,564</b>
<b>% of Revenue And Allocations To Budget Center</b>		<b>0%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Special Ed Staffing Allocation	\$30,640,515	\$29,873,102
Administrative Secretary Allocation - Special Ed	\$93,122	\$88,188
Assistant Media Tech Staff Allocation	\$66,756	\$63,117
Autism Behavior Aide Staff Allocation	\$138,435	\$161,671
Autism Behavior Lead Staff Allocation	\$0	\$63,273
Autism Behavior Technician Staff Allocation	\$240,546	\$168,626
Exempt Staff Allocation	\$707,018	\$574,363
IEP & Math Mentors IEP Staff Allocation	\$0	\$0
IEP & Math Mentors Staff Allocation	\$458,971	\$452,818
Intern Psychologist Staff Allocation	\$0	\$73,510
Occupational Therapist Staff Allocation	\$803,200	\$792,431
Physical Therapist Staff Allocation	\$458,971	\$452,818
Program Secretary 9_10Month Staff Allocation	\$59,197	\$61,301
Program Secretary Staff Allocation	\$181,743	\$226,609
Psychologist Staff Allocation	\$1,032,686	\$1,018,840
Secretary 9/10 Month Staff Allocation	\$0	\$0
Sign Language Interpreter Staff Allocation	\$295,885	\$228,793
Special Education Aide Allocation - Base Prog	\$88,299	\$125,256
Special Education Aides Allocation - Classroom	\$1,077,248	\$1,133,883
Special Education Aides Allocation - Clerk	\$281,179	\$159,997
Special Education Aides Allocation - Cross Categorical	\$236,892	
Special Education Aides Allocation - ER	\$2,491,767	\$2,419,365
Special Education Aides Allocation - IR	\$3,672,771	\$3,616,586
Special Education Aides Allocation - Language	\$0	\$0
Special Education Aides Allocation - Pre-K	\$1,208,315	\$1,284,410
Special Education Teacher Allocation	\$13,837,986	\$13,244,926
Speech Pathologist Assistant Staff Allocation	\$685,185	\$745,412
Speech Pathologist Staff Allocation	\$2,524,342	\$2,716,908
Special Education American Sign Specialist Allocation	\$62,267	
Classified Salary Increase	2.00 %	
Classified Staff Benefit Rates	59.41 %	
Special Ed American Sign Specialist Average Hourly Rate	\$27.77	
Special Education American Sign Specialist FTE	1.00 FTE	
Special Education American Sign Specialist Standard Work Year	197 Days	
Standard Hours ESSA 7 Hrs	7.00 Hrs	
<b>Total District Allocations</b>	<b>\$30,702,782</b>	<b>\$29,873,102</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$30,702,782</b>	<b>\$29,998,666</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>	<b>\$707,018</b>	<b>\$574,363</b>
Exempt FTE	5.000 FTE	4.000 FTE
Exempt Salary	\$484,596	\$392,604
Exempt Total Benefits	\$222,422	\$181,759
<b>Support</b>	<b>\$10,879,607</b>	<b>\$10,745,561</b>
Support FTE	209.300 FTE	210.600 FTE
Support Salary	\$6,824,921	\$6,740,832
Support Total Benefits	\$4,054,686	\$4,004,728
<b>Certificated</b>	<b>\$19,116,157</b>	<b>\$18,678,742</b>
Certificated FTE	166.600 FTE	165.000 FTE
Certificated Salary	\$13,296,346	\$12,992,100
Certificated Total Benefits	\$5,819,811	\$5,686,642
<b>Total FTE</b>	<b>381.9</b>	<b>379.6</b>
<b>Total Staffing</b>	<b>\$30,702,782</b>	<b>\$29,998,666</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$30,702,782</b>	<b>\$29,998,666</b>
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**Summary**

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$30,702,782	\$29,998,666
Total Expenditures	\$30,702,782	\$29,998,666
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 535: BRIDGE

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$306,327	\$306,327
Copier Allocation		\$784
<b>Total District Allocations</b>	<b>\$306,327</b>	<b>\$307,111</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$306,327</b>	<b>\$307,111</b>
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### Expenditures

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Other Purchased Services	\$306,327	\$306,327
Copier Charges		\$784
Copier Allocation		\$784
<b>Total Purchased Services</b>	<b>\$306,327</b>	<b>\$307,111</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$306,327</b>	<b>\$307,111</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$306,327	\$307,111
Total Expenditures	\$306,327	\$307,111
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 620: Special Education

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$3,054,946	\$2,788,123
Certified Substitute Allocation	\$60,000	\$43,750
<b>Total District Allocations</b>	<b>\$3,114,946</b>	<b>\$2,831,873</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,114,946</b>	<b>\$2,831,873</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$15,333	\$42,749
Overtime Salary	\$11,745	\$32,745
Overtime Total Benefits	\$3,588	\$10,004
Substitutes for Certified	\$65,130	\$94,981
Substitutes for Certified Salary	\$60,000	\$87,500
Substitutes for Certified Total Benefits	\$5,130	\$7,481
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	\$256,178
Temporaries Salary	\$134,500	\$236,000
Temporaries Total Benefits	\$11,500	\$20,178
<b>Total Other Staffing</b>	<b>\$341,373</b>	<b>\$508,818</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>18%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$2,014,784	\$2,014,784
Staff Travel	\$13,280	\$14,755
Mileage	\$26,050	\$26,050
Student Travel	\$7,020	\$7,020
Other Purchased Services *	\$7,100	\$7,100
<b>Total Purchased Services</b>	<b>\$2,068,234</b>	<b>\$2,069,709</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>73%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$109,629	\$121,809
Software	\$51,187	\$51,187
Equipment (\$500-\$4999)	\$67,725	\$75,250
Tuition & Stipends *	\$471,698	\$0

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



<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Total Supplies &amp; Materials</b>	<b>\$700,239</b>	<b>\$248,246</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>9%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$5,100	\$5,100
<b>Total Other</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$3,114,946</b>	<b>\$2,831,873</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$3,114,946	\$2,831,873
Total Expenditures	\$3,114,946	\$2,831,873
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

Special Education Instruction - \$1,895,000 Contracted educational support services: YESS Secondary \$300,000.00, YESS Elementary \$ 300,000.00, ACT \$65,000.00, Treatment Center \$1,230,000.00.

Summer School - \$4,500 Contracted physical therapy and other services.

Special Education Support Services - \$95,284 Independent evaluations, deaf community services, contractual educational services, and consultants on specialized needs for students.

Legal - \$20,000

#### Other Purchased Services - \$7,100

Purchased Service - Special Education Support for B.R.I.D.G.E. program.  
Instruction - \$500

Equipment Repairs - \$0

Purchased Service - Special Education Advertising for Child Find.  
Support Services - \$6,600

#### Tuition & Stipends - \$471,698

Tuition - \$471,698 Addition of Student Tuition to support students in out-of-state placements.

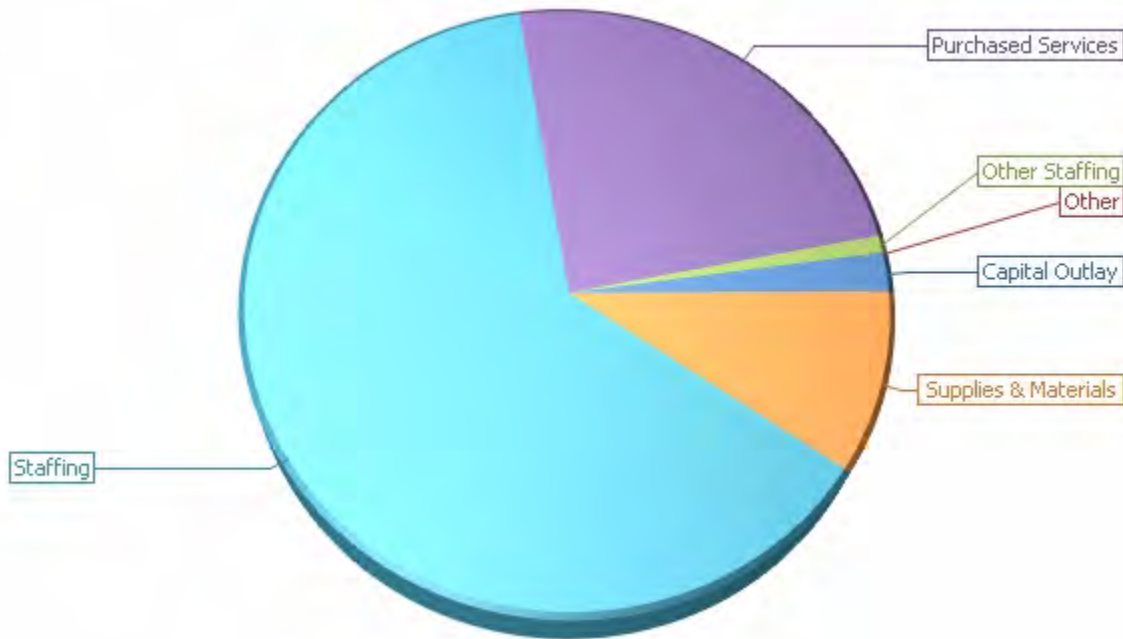
\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Information and Technology



Category	Amount	Percentage
Capital Outlay	\$140,000	2%
Other	\$153	0%
Other Staffing	\$62,425	1%
Purchased Services	\$1,620,115	24%
Staffing	\$4,203,944	63%
Supplies & Materials	\$649,750	10%
<b>Total Expenditures</b>	<b>\$6,676,387</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Program Reporting - Information and Technology

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$6,485,587	\$6,301,252
Communication Allocation	\$190,800	\$181,000
<b>Total</b>	<b>\$6,676,387</b>	<b>\$6,482,252</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,676,387</b>	<b>\$6,482,252</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$42,886	\$42,886
Overtime Salary	\$32,850	\$32,850
Overtime Total Benefits	\$10,036	\$10,036
Temporaries	\$19,539	\$27,138
Temporaries Salary	\$18,000	\$25,000
Temporaries Total Benefits	\$1,539	\$2,138
<b>Total</b>	<b>\$62,425</b>	<b>\$70,023</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$1,791,417	\$1,624,340
Exempt FTE	12.000 FTE	11.000 FTE
Exempt Salary	\$1,123,780	\$1,018,970
Exempt Total Benefits	\$667,638	\$605,370
Support	\$2,412,527	\$2,367,710
Support FTE	24.000 FTE	24.000 FTE
Support Salary	\$1,513,410	\$1,485,296
Support Total Benefits	\$899,117	\$882,414
<b>Total FTE</b>	<b>36</b>	<b>35</b>
<b>Total</b>	<b>\$4,203,944</b>	<b>\$3,992,049</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>62%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$1,324,915	\$1,232,802
Staff Travel	\$8,100	\$13,000
Mileage	\$31,000	\$29,500
Communication	\$190,800	\$181,000
Other Purchased Services	\$65,300	\$65,300
<b>Total</b>	<b>\$1,620,115</b>	<b>\$1,521,602</b>
<b>% of Expenditures</b>	<b>24%</b>	<b>23%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$139,050	\$242,000
Software	\$117,500	\$117,425
Equipment (\$500-\$4999)	\$393,200	\$399,000
<b>Total</b>	<b>\$649,750</b>	<b>\$758,425</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>12%</b>

<b>Capital Outlay</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$5000 or greater)	\$140,000	\$140,000
<b>Total</b>	<b>\$140,000</b>	<b>\$140,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$153	\$153
<b>Total</b>	<b>\$153</b>	<b>\$153</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$6,676,387</b>	<b>\$6,482,253</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$6,676,387	\$6,482,252
Total Expenditures	\$6,676,387	\$6,482,253
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

# INFORMATION & TECHNOLOGY

**Executive Director:** Janet Cobb  
**Budget:** \$6.67 million  
**Employees:** 35.0 FTE (total)

K12NORTHSTAR.ORG/INFOTECH

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## Department Summary

The Information & Technology department provides all district stakeholders with proactive technology support and services for instructional and administrative purposes. IT contains three technology units (Student Information Systems, Business Information Systems, and Network 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 a series of data dashboards that are accessible from the district's website. These interactive dashboards are available to staff and the community at <https://public.tableau.com/profile/k12northstar#!/>

With a 60-year student records retention requirement, we've streamlined this operation to reduce operating cost while maintaining retention requirements.

The district is in the final year of the five-year DoDEA Basic Training 1:1 iPad grant, with the main goal of providing professional development for teachers and improving academic outcomes for students in military-connected schools.

The grant focuses on all students in the first, second, and third grades at five of the district's most military-oriented schools: Anderson, Arctic Light, Crawford, Ladd and Midnight Sun elementary schools. There is clear engagement and excitement by teachers in working toward impacting student academic growth. This grant provides 1050 ipads for student and 46 ipads for teachers.

## Important Tasks

- Strategically guides all aspects of district technology.
- Provides oversight and support of school district and state records retention policies and procedures, including archival, retrieval and destruction of records.
- Analyses and assesses various district programs, student achievement, gap analysis, school climate and maintains the district's Early Warning System.
- Prepares and submits State of Alaska mandated student data collections (Fall, Spring, Summer).

## Quick Facts

- There is a high volume of records that are managed/archived through the Information & Technology office.
- Records requests –average of 2600 annually
- Shredded records – average 1075 bank boxes full annually
- Archived records – five year average 3,000 student cumulative files archived annually

## Personnel Report - FTE by Position

*Fairbanks North Star Borough School District*

*2019-20 Approved Budget*

645: Technology - Personnel Detail	2019-20 Approved Budget	2018-19 Approved Budget
<b>Exempt</b>		
Information Security Officer	1.00	.00
Senior Research Analyst	1.00	1.00
Executive Director of Information & Technology	1.00	1.00
<b>Support</b>		
Administrative Secretary Admin 12 Month	1.00	1.00
Records Management Specialist	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>5.00</b>	<b>4.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 645: Technology

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$708,776	\$679,255
<b>Total District Allocations</b>	<b>\$708,776</b>	<b>\$679,255</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$708,776</b>	<b>\$679,255</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$457	\$457
Overtime Salary	\$350	\$350
Overtime Total Benefits	\$107	\$107
Temporaries	\$3,257	\$10,855
Temporaries Salary	\$3,000	\$10,000
Temporaries Total Benefits	\$257	\$855
<b>Total Other Staffing</b>	<b>\$3,713</b>	<b>\$11,312</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$473,360	\$345,359
Exempt FTE	3.000 FTE	2.000 FTE
Exempt Salary	\$296,945	\$216,648
Exempt Total Benefits	\$176,415	\$128,711
Support	\$199,149	\$189,432
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$124,929	\$118,833
Support Total Benefits	\$74,220	\$70,599
<b>Total FTE</b>	<b>5</b>	<b>4</b>
<b>Total Staffing</b>	<b>\$672,509</b>	<b>\$534,790</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>79%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$26,000	\$26,000
<b>Total Purchased Services</b>	<b>\$26,000</b>	<b>\$26,000</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$5,400	\$106,000
Software	\$1,000	\$1,000
<b>Total Supplies &amp; Materials</b>	<b>\$6,400</b>	<b>\$107,000</b>

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>16%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$153	\$153
<b>Total Other</b>	<b>\$153</b>	<b>\$153</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$708,776</b>	<b>\$679,255</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$708,776	\$679,255
Total Expenditures	\$708,776	\$679,255
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$26,000

Professional & Technical - District      Shredding services, Optix software maintenance, etc.  
Administration Support - \$26,000

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



# STUDENT INFORMATION SYSTEMS

**Director:** Kevin Heneveld

**Budget:** \$914,000

**Employees:** 6.0 FTE

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

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## Department Summary

Student Information Systems is responsible for maintaining, securing, provisioning and reporting on data relating to our students. The department also provides training and support to school staff in the use of PowerSchool and a host of related services.

## Department Spotlight

Every year Student Information Systems strives to improve electronic communications and access for parents and students so they can be fully engaged in their students' education. This year engagement was extended by rolling out the online lottery system for charter schools and Hutchison High School applications..

The online system for parent-teacher conferences has been extended. This service allows teachers to indicate when they are available so parents can sign up for specific meeting times that are convenient for them. Parents can access this tool through PowerSchool making it easy and fast to schedule one or more students in a modern web interface. It reduces the amount of time staff spend setting up and supporting parent-teacher conferences, and teachers can easily track conference meeting attendance.

Our department, working closely with Hutchison High School has implemented a new 'Workplace Readiness' report card to better convey a student's readiness to join the workforce. Punctuality, attitude, job completion, and other attributes important for employers are tracked and measured, allowing students, parents, and potential employers to better gauge a student's readiness for the workplace.

## Important Tasks

- Maintains student data in compliance with FERPA, CIPA, and other federal, state and local regulations.
- Implements secure data exchange between district systems and contracted services.
- Compiles and provides data and reporting for federal, state and local requirements.
- Provides training and support for school and district staff in the use of PowerSchool and related systems.
- Daily, securely share and synchronize student data with dozens of internal and external systems and services including the State of Alaska, federal program providers, digital curriculum vendors, emergency and late-bus notification services, food and nutrition, Parentlink, etc.

## Quick Facts

- Maintain digital records on upwards of 150,000 past and current students with over 2 million course enrollment records, 4.5 million grades, and 12 million attendance records.
- In 1.5 years offering online enrollment, processed over 3,200 applications, greatly improving data accuracy and reducing the keying workload of school secretaries.
- Almost 1,720 parents check their students' progress every day with the online portal and mobile app, with almost 6,000 students doing the same. This school year, parents and students have signed in to check on grades, attendance and assignments over 500,000 times.

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

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

***2019-20 Approved Budget***

<b>650: Student Information Systems - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Systems Database Administrator	1.00	1.00
Director of Student Information Systems	1.00	1.00
<b>Support</b>		
Info Systems Support Tech I	3.00	3.00
Info Systems Support Tech II	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>6.00</b>	<b>6.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 650: Student Information Systems

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$923,696	\$926,048
<b>Total District Allocations</b>	<b>\$923,696</b>	<b>\$926,048</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$923,696</b>	<b>\$926,048</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$5,875	\$5,875
Overtime Salary	\$4,500	\$4,500
Overtime Total Benefits	\$1,375	\$1,375
Temporaries	\$5,428	\$5,428
Temporaries Salary	\$5,000	\$5,000
Temporaries Total Benefits	\$428	\$428
<b>Total Other Staffing</b>	<b>\$11,302</b>	<b>\$11,302</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$303,215	\$293,662
Exempt FTE	2.000 FTE	2.000 FTE
Exempt Salary	\$190,211	\$184,218
Exempt Total Benefits	\$113,004	\$109,444
Support	\$444,654	\$442,059
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$278,937	\$277,310
Support Total Benefits	\$165,717	\$164,750
<b>Total FTE</b>	<b>6</b>	<b>6</b>
<b>Total Staffing</b>	<b>\$747,869</b>	<b>\$735,721</b>
<b>% of Expenditures</b>	<b>81%</b>	<b>79%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$140,725	\$144,225
Staff Travel	\$0	\$4,000
Other Purchased Services	\$800	\$800
<b>Total Purchased Services</b>	<b>\$141,525</b>	<b>\$149,025</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>16%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$13,500	\$15,000

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Software	\$5,000	\$5,000
Equipment (\$500-\$4999)	\$4,500	\$10,000
<b>Total Supplies &amp; Materials</b>	<b>\$23,000</b>	<b>\$30,000</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$923,696</b>	<b>\$926,048</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$923,696	\$926,048
Total Expenditures	\$923,696	\$926,048
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$140,725

Professional & Technical - District  
Administration Support - \$140,725

PowerSchool, Student Tracker, Amazon Cloud Service, InfoSnap.

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

# NETWORK & COMPUTER SERVICES

**Director:** Robert Hingst  
**Budget:** \$3.4 million  
**Employees:** 19.0 FTE

K12NORTHSTAR.ORG/NETWORK-COMPUTER

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## Department Summary

Network & Computer Services provides technical management and support of the district's technology assets. Responsibilities include support and management of software deployment to Mac and Windows computers, as well as iPads and Chromebooks. The district's LAN and WAN networks, centralized telephone and video surveillance systems are managed by the Network & Computer Services department.

## Important Tasks

- Safety – Responsible for implementing a district-wide, centralized video surveillance system.
- Security – Manages the cyber security of the district's networks
- Communications – Ensures the district has a robust district-wide telephone system, a full featured video conferencing system, a brand new digital content management and video streaming system called MediaCast.
- Network – Build and maintain an impressive fiber optic wired and wireless network that is capable of effortlessly delivering education content to every corner of the district.
- Computers – Staff are fully trained and certified to perform maintenance on the district's entire fleet of computing devices, which includes: Apples, Dells, Chromebooks, and iPads.

## Department Spotlight

In 2018, completed the implementation of a district-wide Voice over Internet Protocol (VoIP) communications system. By migrating the district from traditional PBX telephone systems to a unified VoIP system, users' telephone experience has improved and the district has saved over \$14,000 per month.

## Quick Facts

- On average Network & Computer Services closes 526 work order tickets per month.
- The help desk is staffed (Monday-Friday) from 7:00 AM-4:30 PM, fielding over 550 calls per month.
- With 1,177 wireless access points currently in operation, Network & Computer Services has almost completed the district-wide project to upgrade and expand the wireless network.
- Districtwide VoIP phone system has 2,000 phones in operation.
- We have built out a robust districtwide video surveillance system, consisting over over 541 cameras.

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>655: Network &amp; Computer Services - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
System Administrator	1.00	1.00
Network Administrator	1.00	1.00
Director of Network and Computer Services	1.00	1.00
<b>Support</b>		
Computer Technician	7.00	8.00
School Technology Specialist	7.00	6.00
Network Technician	2.00	2.00
<b>TOTAL PERSONNEL</b>	<b>19.00</b>	<b>19.00</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 655: Network & Computer Services

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$3,242,956	\$3,132,570
Communication Allocation	\$190,800	\$181,000
<b>Total District Allocations</b>	<b>\$3,433,756</b>	<b>\$3,313,570</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,433,756</b>	<b>\$3,313,570</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 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
<b>Total Other Staffing</b>	<b>\$36,965</b>	<b>\$36,965</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$431,834	\$414,627
Exempt FTE	3.000 FTE	3.000 FTE
Exempt Salary	\$270,895	\$260,101
Exempt Total Benefits	\$160,939	\$154,526
Support	\$1,552,167	\$1,521,826
Support FTE	16.000 FTE	16.000 FTE
Support Salary	\$973,695	\$954,662
Support Total Benefits	\$578,472	\$567,164
<b>Total FTE</b>	<b>19</b>	<b>19</b>
<b>Total Staffing</b>	<b>\$1,984,001</b>	<b>\$1,936,453</b>
<b>% of Expenditures</b>	<b>58%</b>	<b>58%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$691,840	\$619,727
Mileage	\$30,000	\$28,500
Communication *	\$190,800	\$181,000
Other Purchased Services	\$15,000	\$15,000
<b>Total Purchased Services</b>	<b>\$927,640</b>	<b>\$844,227</b>
<b>% of Expenditures</b>	<b>27%</b>	<b>25%</b>

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies *	\$97,650	\$108,500
Software	\$1,500	\$1,425
Equipment (\$500-\$4999) *	\$386,000	\$386,000
<b>Total Supplies &amp; Materials</b>	<b>\$485,150</b>	<b>\$495,925</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>15%</b>

<b>Total Expenditures</b>	<b>\$3,433,756</b>	<b>\$3,313,570</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$3,433,756	\$3,313,570
Total Expenditures	\$3,433,756	\$3,313,570
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### **Professional & Technical Services - \$691,840**

Support Services Instruction - \$691,840      Annual equipment maintenance and software licensing agreements, Expanded use of anti-virus software + Adobe Creative Cloud licensing.

Professional & Technical - District  
Administration Support - \$0

#### **Communication - \$190,800**

General - \$190,800      Internet bandwidth - 2GB.

#### **Supplies - \$97,650**

Support Services Instruction - \$97,650      Computer repair parts and tools.

District Administration Support - \$0

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

Support Services Instruction - \$386,000      Teacher laptop lease.

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



# BUSINESS INFORMATION SYSTEMS

**Director:** Tim Larrabee

**Budget:** \$1.6 million

**Employees:** 6.0 FTE

[K12NORTHSTAR.ORG/BUSINESS-INFO](http://K12NORTHSTAR.ORG/BUSINESS-INFO)

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## Department Summary

Business Information Systems is responsible for maintaining, securing, provisioning administrative and enterprise wide central computing resources. The department also provides training and support to staff in the use of the Munis ERP system, productivity suites (email, calendaring, etc), and a host of related services.

## Department Spotlight

Over the past several years, the department has been working toward moving its systems operating platform to a common Microsoft Server based platform. This has reduced costs associated with the variety of server hardware required and has enabled server and storage to be consolidated across all systems. Business Information Systems also leverages the use of virtual servers which provides cost saving scalability, minimal downtime, faster disaster recovery time and simplified management.

## Important Tasks

- Maintain and improve the operational status of key District business systems and support applications.
- Ensure the availability, integrity, responsiveness, and security of district information.
- Identify and address IT opportunities for improvement and efficiencies, not only within our department but anywhere in District operations.
- Management of district servers and storage.

## Quick Facts

- More than 400 Servers (62 physical servers and 437 virtual servers)
- 1.37 Petabytes of total storage
- 753 Terabytes of storage in use
- 10.5 years of in-district staff service avg, 19 years career IT service avg
- 2019 service tickets completed last year
- Major Projects: Timekeeping System (periodic), Munis ERP Upgrade (annual), Exchange Upgrade (annual), Cashiering System (implementation), Blackboard (periodic), Logging System replacement (development / implementation), Security Awareness (implementation), Copier / Printer Job Release Control (implementation), Photo / Proximity ID Management (development)

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

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

***2019-20 Approved Budget***

<b>665: Business Information Systems - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Systems Database Administrator	2.00	2.00
System Administrator	1.00	1.00
Director of Business Information Systems	1.00	1.00
<b>Support</b>		
Network Technician	1.00	1.00
Info Systems Support Tech II	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>6.00</b>	<b>6.00</b>

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 665: Business Information Systems

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,610,159	\$1,563,379
<b>Total District Allocations</b>	<b>\$1,610,159</b>	<b>\$1,563,379</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,610,159</b>	<b>\$1,563,379</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$10,444	\$10,444
Overtime Salary	\$8,000	\$8,000
Overtime Total Benefits	\$2,444	\$2,444
<b>Total Other Staffing</b>	<b>\$10,444</b>	<b>\$10,444</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$583,009	\$570,692
Exempt FTE	4.000 FTE	4.000 FTE
Exempt Salary	\$365,729	\$358,003
Exempt Total Benefits	\$217,280	\$212,689
Support	\$216,556	\$214,393
Support FTE	2.000 FTE	2.000 FTE
Support Salary	\$135,849	\$134,492
Support Total Benefits	\$80,708	\$79,901
<b>Total FTE</b>	<b>6</b>	<b>6</b>
<b>Total Staffing</b>	<b>\$799,565</b>	<b>\$785,085</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>50%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$466,350	\$442,850
Staff Travel	\$8,100	\$9,000
Mileage	\$1,000	\$1,000
Other Purchased Services *	\$49,500	\$49,500
<b>Total Purchased Services</b>	<b>\$524,950</b>	<b>\$502,350</b>
<b>% of Expenditures</b>	<b>33%</b>	<b>32%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$22,500	\$12,500
Software *	\$110,000	\$110,000
Equipment (\$500-\$4999)	\$2,700	\$3,000

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Total Supplies &amp; Materials</b>	<b>\$135,200</b>	<b>\$125,500</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>8%</b>

<b>Capital Outlay</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment (\$5000 or greater) *	\$140,000	\$140,000
<b>Total Capital Outlay</b>	<b>\$140,000</b>	<b>\$140,000</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

<b>Total Expenditures</b>	<b>\$1,610,159</b>	<b>\$1,563,379</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,610,159	\$1,563,379
Total Expenditures	\$1,610,159	\$1,563,379
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### **Professional & Technical Services - \$466,350**

Professional & Technical - District Administration Support - \$466,350      Annual software license support, Adobe Creative Cloud K-12, web streaming services, equipment co-location agreements, Blackboard Services (website, FSD APP, Mass Notification), Munis.

#### **Other Purchased Services - \$49,500**

Purchased Service - District Administration Support - \$49,500      GVEA data center.

#### **Software - \$110,000**

Software - District Administration Support - \$110,000      Microsoft Campus agreement.

#### **Equipment (\$5000 or greater) - \$140,000**

District Administration Support - \$140,000      Lifecycle server replacements.

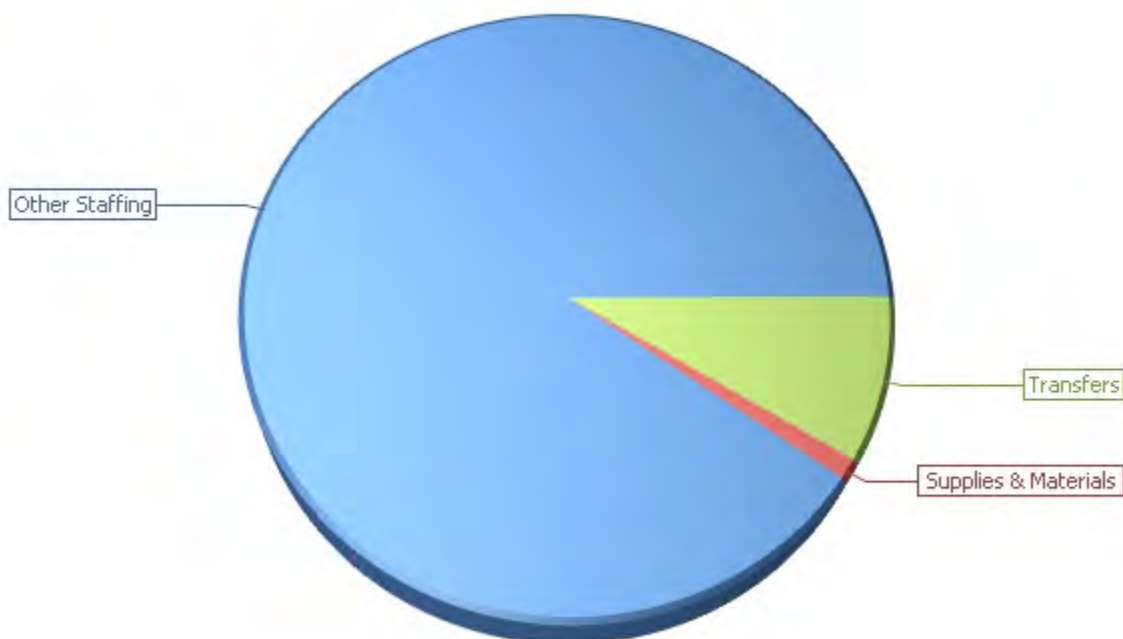
\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Non Departmental



Category	Amount	Percentage
Other Staffing	\$15,955,933	90%
Supplies & Materials	\$194,077	1%
Transfers	\$1,577,177	9%
Total Expenditures	\$17,727,187	

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 721: Non Departmental

### Revenue And Allocations To Budget Center

District Internal Services Fund	2019-20 Approved Budget	2018-19 Approved Budget
PreK ISF Equipment Replacement Allocation	\$9,425.00	\$9,295.00
PreK ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
PreK ISF Equipment Replacement Enrollment	145 Students	143 Students
Kindergarten ISF Equipment Replacement Allocation	\$66,365.00	\$68,380.00
Kindergarten ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Kindergarten ISF Equipment Replacement Enrollment	1,021 Students	1,052 Students
Grade 01 ISF Equipment Replacement Allocation	\$73,320.00	\$73,060.00
Grade 01 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 01 ISF Equipment Replacement Enrollment	1,128 Students	1,124 Students
Grade 02 ISF Equipment Replacement Allocation	\$67,860.00	\$70,785.00
Grade 02 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 02 ISF Equipment Replacement Enrollment	1,044 Students	1,089 Students
Grade 03 ISF Equipment Replacement Allocation	\$70,655.00	\$71,565.00
Grade 03 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 03 ISF Equipment Replacement Enrollment	1,087 Students	1,101 Students
Grade 04 ISF Equipment Replacement Allocation	\$70,460.00	\$72,410.00
Grade 04 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 04 ISF Equipment Replacement Enrollment	1,084 Students	1,114 Students
Grade 05 ISF Equipment Replacement Allocation	\$68,770.00	\$75,205.00
Grade 05 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 05 ISF Equipment Replacement Enrollment	1,058 Students	1,157 Students
Grade 06 ISF Equipment Replacement Allocation	\$70,720.00	\$70,915.00
Grade 06 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 06 ISF Equipment Replacement Enrollment	1,088 Students	1,091 Students
Grade 07 ISF Equipment Replacement Allocation	\$64,285.00	\$64,870.00
Grade 07 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 07 ISF Equipment Replacement Enrollment	989 Students	998 Students
Grade 08 ISF Equipment Replacement Allocation	\$63,830.00	\$59,995.00
Grade 08 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 08 ISF Equipment Replacement Enrollment	982 Students	923 Students
Grade 09 ISF Equipment Replacement Allocation	\$60,580.00	\$64,545.00
Grade 09 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 09 ISF Equipment Replacement Enrollment	932 Students	993 Students
Grade 10 ISF Equipment Replacement Allocation	\$59,150.00	\$61,490.00
Grade 10 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 10 ISF Equipment Replacement Enrollment	910 Students	946 Students
Grade 11 ISF Equipment Replacement Allocation	\$65,845.00	\$67,210.00
Grade 11 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 11 ISF Equipment Replacement Enrollment	1,013 Students	1,034 Students

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

<b>District Internal Services Fund</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Grade 12 ISF Equipment Replacement Allocation	\$46,345.00	\$51,220.00
Grade 12 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 12 ISF Equipment Replacement Enrollment	713 Students	788 Students
<b>Total District Internal Services Fund</b>	<b>\$857,610</b>	<b>\$880,945</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>5%</b>	<b>7%</b>

<b>District Allocations</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
General District Budget Allocations	\$16,869,577	\$12,573,104
<b>Total District Allocations</b>	<b>\$16,869,577</b>	<b>\$12,573,104</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>95%</b>	<b>93%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$17,727,187</b>	<b>\$13,454,049</b>
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### Expenditures

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
TRS - On-Behalf	\$13,519,821	\$10,699,014
PERS - On Behalf	\$2,436,112	\$944,124
<b>Total Other Staffing</b>	<b>\$15,955,933</b>	<b>\$11,643,138</b>
<b>% of Expenditures</b>	<b>90%</b>	<b>87%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Equipment Replacement Expense	\$857,610	\$880,945
Grade 01 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 01 ISF Equipment Replacement Enrollment	1,128 Students	1,124 Students
Grade 02 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 02 ISF Equipment Replacement Enrollment	1,044 Students	1,089 Students
Grade 03 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 03 ISF Equipment Replacement Enrollment	1,087 Students	1,101 Students
Grade 04 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 04 ISF Equipment Replacement Enrollment	1,084 Students	1,114 Students
Grade 05 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 05 ISF Equipment Replacement Enrollment	1,058 Students	1,157 Students
Grade 06 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 06 ISF Equipment Replacement Enrollment	1,088 Students	1,091 Students
Grade 07 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 07 ISF Equipment Replacement Enrollment	989 Students	998 Students
Grade 08 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 08 ISF Equipment Replacement Enrollment	982 Students	923 Students
Grade 09 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 09 ISF Equipment Replacement Enrollment	932 Students	993 Students
Grade 10 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 10 ISF Equipment Replacement Enrollment	910 Students	946 Students
Grade 11 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 11 ISF Equipment Replacement Enrollment	1,013 Students	1,034 Students
Grade 12 ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Grade 12 ISF Equipment Replacement Enrollment	713 Students	788 Students
Kindergarten ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
Kindergarten ISF Equipment Replacement Enrollment	1,021 Students	1,052 Students
PreK ISF Equipment Replacement Allocation Rate	\$65.00	\$65.00
PreK ISF Equipment Replacement Enrollment	145 Students	143 Students

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Indirect Costs *	(\$663,533)	(\$663,533)
<b>Total Supplies &amp; Materials</b>	<b>\$194,077</b>	<b>\$217,412</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Transfers</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Transfer to Other Funds	\$1,577,177	\$1,593,499
<b>Total Transfers</b>	<b>\$1,577,177</b>	<b>\$1,593,499</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>12%</b>

<b>Total Expenditures</b>	<b>\$17,727,187</b>	<b>\$13,454,049</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$17,727,187	\$13,454,049
Total Expenditures	\$17,727,187	\$13,454,049
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Indirect Costs - (\$663,533)

Indirect Costs - (\$663,533)

Based on estimated grant expenditures and state approved indirect cost rate.

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

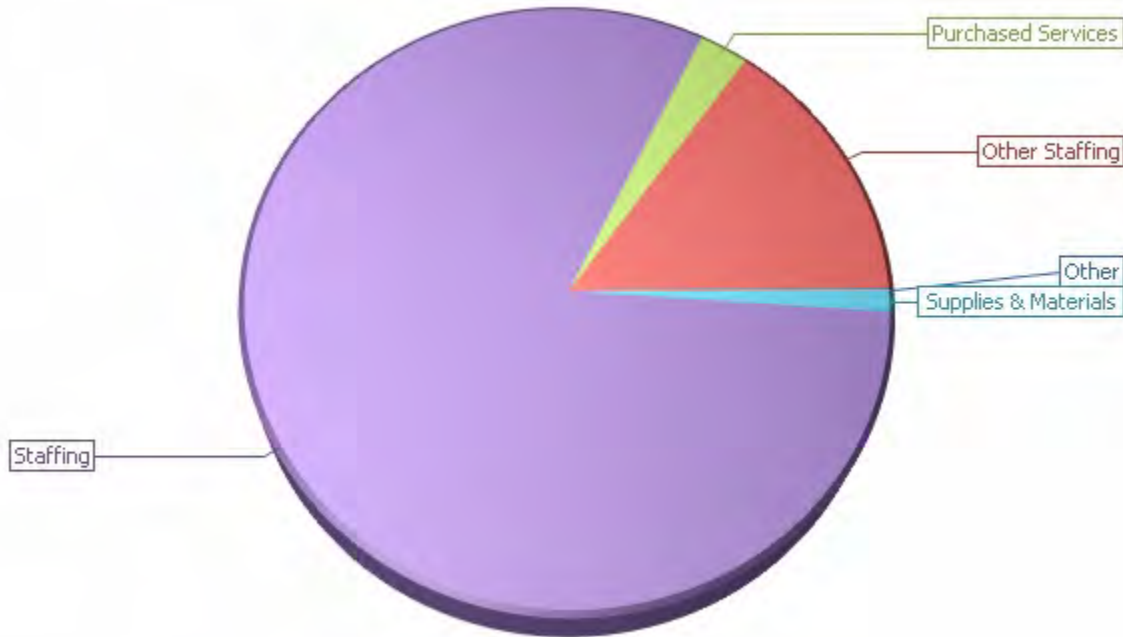


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Federal Programs



Category	Amount	Percentage
Other	\$450	0%
Other Staffing	\$427,835	15%
Purchased Services	\$74,546	3%
Staffing	\$2,333,073	81%
Supplies & Materials	\$34,879	1%
<b>Total Expenditures</b>	<b>\$2,870,784</b>	

# Budget Group Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Federal Programs

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$2,870,784	\$2,878,850
<b>Total</b>	<b>\$2,870,784</b>	<b>\$2,878,850</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,870,784</b>	<b>\$2,878,850</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$718	\$718
Overtime Salary	\$550	\$550
Overtime Total Benefits	\$168	\$168
Supplemental Pay - Certificated	\$197,815	\$66,648
Supplemental Pay - Certificated Salary	\$172,148	\$58,000
Supplemental Pay - Certificated Total Benefits	\$25,667	\$8,648
Temporaries	\$229,302	\$340,401
Temporaries Salary	\$211,241	\$313,589
Temporaries Total Benefits	\$18,061	\$26,812
<b>Total</b>	<b>\$427,835</b>	<b>\$407,767</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>14%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$436,080	\$511,717
Exempt FTE	3.150 FTE	4.150 FTE
Exempt Salary	\$283,908	\$331,012
Exempt Total Benefits	\$152,172	\$180,704
Support	\$1,323,279	\$1,282,507
Support FTE	25.121 FTE	25.000 FTE
Support Salary	\$830,111	\$804,533
Support Total Benefits	\$493,169	\$477,973
Certificated	\$573,714	\$566,022
Certificated FTE	5.000 FTE	5.000 FTE
Certificated Salary	\$399,050	\$393,700
Certificated Total Benefits	\$174,664	\$172,322
<b>Total FTE</b>	<b>33.271</b>	<b>34.15</b>
<b>Total</b>	<b>\$2,333,073</b>	<b>\$2,360,246</b>
<b>% of Expenditures</b>	<b>81%</b>	<b>82%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$21,150	\$19,150
Staff Travel	\$6,745	\$5,494

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Mileage	\$3,910	\$3,910
Student Travel	\$41,841	\$41,841
Other Purchased Services	\$900	\$1,243
<b>Total</b>	<b>\$74,546</b>	<b>\$71,638</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$34,779	\$36,600
Software	\$100	\$100
Equipment (\$500-\$4999)	\$0	\$2,500
<b>Total</b>	<b>\$34,879</b>	<b>\$39,200</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$450	\$0
<b>Total</b>	<b>\$450</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,870,784</b>	<b>\$2,878,851</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,870,784	\$2,878,850
Total Expenditures	\$2,870,784	\$2,878,851
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

# FEDERAL PROGRAMS

K12NORTHSTAR.ORG/FEDERALPROGRAMS

**Executive Director:** Helen L. Clark

**Budget:** \$8.8 million

**Employees:** 93.27 FTE and approximately 265 non-benefitted, part-time employees

## Department Summary

The Federal Programs department annually secures, plans, implements, and evaluates enhanced supports with the purpose of providing equitable opportunities for education under the Every Student Succeeds Act. Programs include: 21st Century After School, Alaska Native Education, English Language Learners, Migrant Education, McKinney-Vento, Title I, Student Support and Academic Enrichment, and Foster Care School Stability and Progress.

## Important Tasks

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

- Support the improvement of student academic achievement
- Eliminate student achievement gaps
- Support and increase effective family engagement in student learning
- Promote and support culturally relevant and enriching experiences
- Increase supports for the social emotional learning needs of students
- Locate and eliminate barriers to full access to educational and extra-curricular opportunities

## Quick Facts

- The 21st Century After School Program relies heavily on district grant match and sustainability commitments to secure competitive grant funds. The next competitive grant application will open during the 2019-2020 school year.
- The Alaska Native Education Program hosts a Literacy Challenge each school year, with over 400 students from all grade levels submitting projects highlighting Alaska Native Elders and Leaders.
- The English Language Learning Program serves students from over 50 cultural and language backgrounds who enroll at almost all of the district's schools. It also serves as a bridge between cultures and between home to school communication.
- The McKinney-Vento Program has expanded its outreach and services through the growing team of Social Services Managers.
- The foster care social services manager supports school stability progress for approximately 200 students in foster care at any given time.
- The Migrant Education Program collaborates with CTE and ELL to provide college and career readiness family engagement opportunities.
- The Student Support and Academic Enrichment grant supports the district in establishing systemic social emotional learning supports and supplements the social services managers team with three additional social workers.

# FEDERAL PROGRAMS

K12NORTHSTAR.ORG/FEDERALPROGRAMS

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## Department Spotlight

The **21st Century After School Program** provides extra academic support and academic enrichment at 12 schools for approximately 1,050 students who may struggle with school. The nine grant-based programs place a strong emphasis on hands-on learning in Science, Technology, Engineering, Arts and Math – known as the STEAM field of study.

The **Alaska Native Education Program** provides supplemental programming and services in support of over 2,100 Alaska Native and American Indian students. Supplemental tutoring is provided at seventeen schools. Tutoring and graduation success support serve over 1,000 students. More than 50 students participate in the program's Native Youth Olympics.

The **English Language Learners (ELL) Program** is funded mainly out of operating funds. ELL is a highly federally regulated program with requirements to provide students full access to curriculum regardless of language barriers, supports for developing basic interpersonal communication skills, confidence in social and academic learning, cognitive academic language proficiency, and access to school communication through language interpretation services for students and parents.

The **Migrant Education Program** works to support the identified needs of close to 700 migrant students, resulting from their migratory lifestyle. Approximately 120 migrant students receive supplemental tutoring supports at the secondary school level, with a particular focus on supporting on-time high school graduation.

The **McKinney-Vento Education Program** works to ensure that each of the 400 students identified as experiencing homelessness has equal and full access to the same education provided to other students. Through a competitive grant the program provides part-time tutors for McKinney-Vento students at the district's largest high schools.

The **Title I Program** provides educational program assistance to elementary and middle schools with high numbers of students from low-income families to ensure that all students meet challenging state academic standards. The overall focus is to upgrade each of the eight Title I schools' entire educational program to improve achievement for all students, particularly the lowest-achieving students.

The **Student Support and Academic Enrichment Program** provides for supplemental Social Services Managers (SSMs) to support students and their families at the district's highest poverty feeder system of schools. The SSMs focus on the Social Emotional Learning needs of students and serve as a bridge between the school and community resources.

**Foster Care School Stability and Academic Progress Support** is provided by a Social Services Manager who coordinates efforts with the Office of Children's Services to support school stability for students in foster care. She also monitors the academic progress of foster care youth and connects the student and family with additional school resources.

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>675: English Language Learner Program - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Instructional Staff DW ESL	5.00	5.00
<b>Exempt</b>		
Director of ELL and Bilingual Program	1.00	1.00
<b>Support</b>		
ELL Program Records Manager	1.00	.00
Program Secretary	.00	1.00
ELL Instructional Tutor	18.22	18.10
<b>TOTAL PERSONNEL</b>	<b>25.22</b>	<b>25.10</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 675: English Language Learner Program

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$1,805,306	\$1,768,452
<b>Total District Allocations</b>	<b>\$1,805,306</b>	<b>\$1,768,452</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,805,306</b>	<b>\$1,768,452</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$718	\$718
Overtime Salary	\$550	\$550
Overtime Total Benefits	\$168	\$168
Temporaries	\$87,111	\$86,026
Temporaries Salary	\$80,250	\$79,250
Temporaries Total Benefits	\$6,861	\$6,776
<b>Total Other Staffing</b>	<b>\$87,829</b>	<b>\$86,744</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$127,328	\$123,034
Exempt FTE	1.000 FTE	1.000 FTE
Exempt Salary	\$88,563	\$85,577
Exempt Total Benefits	\$38,764	\$37,457
Support	\$986,551	\$960,698
Support FTE	19.221 FTE	19.100 FTE
Support Salary	\$618,877	\$602,659
Support Total Benefits	\$367,675	\$358,040
Certificated	\$573,714	\$566,022
Certificated FTE	5.000 FTE	5.000 FTE
Certificated Salary	\$399,050	\$393,700
Certificated Total Benefits	\$174,664	\$172,322
<b>Total FTE</b>	<b>25.221</b>	<b>25.1</b>
<b>Total Staffing</b>	<b>\$1,687,593</b>	<b>\$1,649,755</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$16,650	\$16,650
Staff Travel	\$2,700	\$2,000
Mileage	\$3,060	\$3,060
Student Travel	\$450	\$450

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$0	\$693
<b>Total Purchased Services</b>	<b>\$22,860</b>	<b>\$22,853</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$6,924	\$6,500
Software	\$100	\$100
Equipment (\$500-\$4999)	\$0	\$2,500
<b>Total Supplies &amp; Materials</b>	<b>\$7,024</b>	<b>\$9,100</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$1,805,306</b>	<b>\$1,768,452</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,805,306	\$1,768,452
Total Expenditures	\$1,805,306	\$1,768,452
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Professional & Technical Services - \$16,650

Regular Instruction - \$16,650

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***

***2019-20 Approved Budget***

<b>700: After Schools Program - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Director of 21st Century After School Program	.50	.50
<b>Support</b>		
Coordinator-After Sch-Lead	.50	.50
After School Program Records Manager	.40	.00
Program Secretary - 10 Month	.00	.40
<b>TOTAL PERSONNEL</b>	<b>1.40</b>	<b>1.40</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 700: After Schools Program

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$433,905	\$416,168
<b>Total District Allocations</b>	<b>\$433,905</b>	<b>\$416,168</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$433,905</b>	<b>\$416,168</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Supplemental Pay - Certificated	\$197,815	\$66,648
Supplemental Pay - Certificated Salary	\$172,148	\$58,000
Supplemental Pay - Certificated Total Benefits	\$25,667	\$8,648
Temporaries	\$51,019	\$181,439
Temporaries Salary	\$47,000	\$167,148
Temporaries Total Benefits	\$4,019	\$14,291
<b>Total Other Staffing</b>	<b>\$248,834</b>	<b>\$248,087</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>60%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$82,461	\$79,967
Exempt FTE	0.500 FTE	0.500 FTE
Exempt Salary	\$51,729	\$50,164
Exempt Total Benefits	\$30,732	\$29,803
Support	\$76,244	\$62,459
Support FTE	0.900 FTE	0.900 FTE
Support Salary	\$47,829	\$39,181
Support Total Benefits	\$28,415	\$23,278
<b>Total FTE</b>	<b>1.4</b>	<b>1.4</b>
<b>Total Staffing</b>	<b>\$158,705</b>	<b>\$142,425</b>
<b>% of Expenditures</b>	<b>37%</b>	<b>34%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$14,256	\$14,256
Other Purchased Services	\$500	\$0
<b>Total Purchased Services</b>	<b>\$14,756</b>	<b>\$14,256</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$11,610	\$11,400
<b>Total Supplies &amp; Materials</b>	<b>\$11,610</b>	<b>\$11,400</b>

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$433,905</b>	<b>\$416,168</b>
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**Summary**

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$433,905	\$416,168
Total Expenditures	\$433,905	\$416,168
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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

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

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

***2019-20 Approved Budget***

<b>750: Federal Programs - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Exempt</b>		
Coordinator ESEA Elementary Secondary Education	.50	.50
Social Services Manager	1.00	2.00
Executive Director of Federal Programs	.15	.15
<b>TOTAL PERSONNEL</b>	<b>1.65</b>	<b>2.65</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 750: Federal Programs

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$237,856	\$318,266
<b>Total District Allocations</b>	<b>\$237,856</b>	<b>\$318,266</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$237,856</b>	<b>\$318,266</b>
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### Expenditures

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$226,291	\$308,716
Exempt FTE	1.650 FTE	2.650 FTE
Exempt Salary	\$143,615	\$195,271
Exempt Total Benefits	\$82,675	\$113,445
<b>Total FTE</b>	<b>1.65</b>	<b>2.65</b>
<b>Total Staffing</b>	<b>\$226,291</b>	<b>\$308,716</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>97%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services *	\$4,500	\$2,500
Staff Travel	\$2,700	\$2,000
Mileage	\$500	\$500
Other Purchased Services	\$400	\$550
<b>Total Purchased Services</b>	<b>\$8,100</b>	<b>\$5,550</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$3,015	\$4,000
<b>Total Supplies &amp; Materials</b>	<b>\$3,015</b>	<b>\$4,000</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses *	\$450	\$0
<b>Total Other</b>	<b>\$450</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$237,856</b>	<b>\$318,266</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$237,856	\$318,266
Total Expenditures	\$237,856	\$318,266
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Professional & Technical Services - \$4,500**

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

**Other Expenses - \$450**

Dues & Fees - District Administration      Professional Memberships: School Social Workers Association of America; National  
Support - \$450      Association of Federal Education Program Administrators.

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

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

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

***2019-20 Approved Budget***

<b>765: Alaska Native Education - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Support</b>		
Alaska Room Cultural Resource Coordinator	1.00	1.00
Alaska Native Education Aide	4.00	4.00
<b>TOTAL PERSONNEL</b>	<b>5.00</b>	<b>5.00</b>

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 765: Alaska Native Education

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$393,717	\$375,964
<b>Total District Allocations</b>	<b>\$393,717</b>	<b>\$375,964</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$393,717</b>	<b>\$375,964</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Temporaries	\$91,172	\$72,936
Temporaries Salary	\$83,991	\$67,191
Temporaries Total Benefits	\$7,181	\$5,745
<b>Total Other Staffing</b>	<b>\$91,172</b>	<b>\$72,936</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>19%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$260,485	\$259,349
Support FTE	5.000 FTE	5.000 FTE
Support Salary	\$163,405	\$162,693
Support Total Benefits	\$97,079	\$96,656
<b>Total FTE</b>	<b>5</b>	<b>5</b>
<b>Total Staffing</b>	<b>\$260,485</b>	<b>\$259,349</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>69%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Staff Travel	\$1,345	\$1,494
Mileage	\$350	\$350
Student Travel *	\$27,135	\$27,135
<b>Total Purchased Services</b>	<b>\$28,830</b>	<b>\$28,979</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$13,230	\$14,700
<b>Total Supplies &amp; Materials</b>	<b>\$13,230</b>	<b>\$14,700</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$393,717</b>	<b>\$375,964</b>
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\* - See the notes section for details about Line Item notes on this page



**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$393,717	\$375,964
Total Expenditures	\$393,717	\$375,964
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Student Travel - \$27,135**

Student Travel - \$27,135

Alaska Room travel support; and the Native Youth Olympics state travel.

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

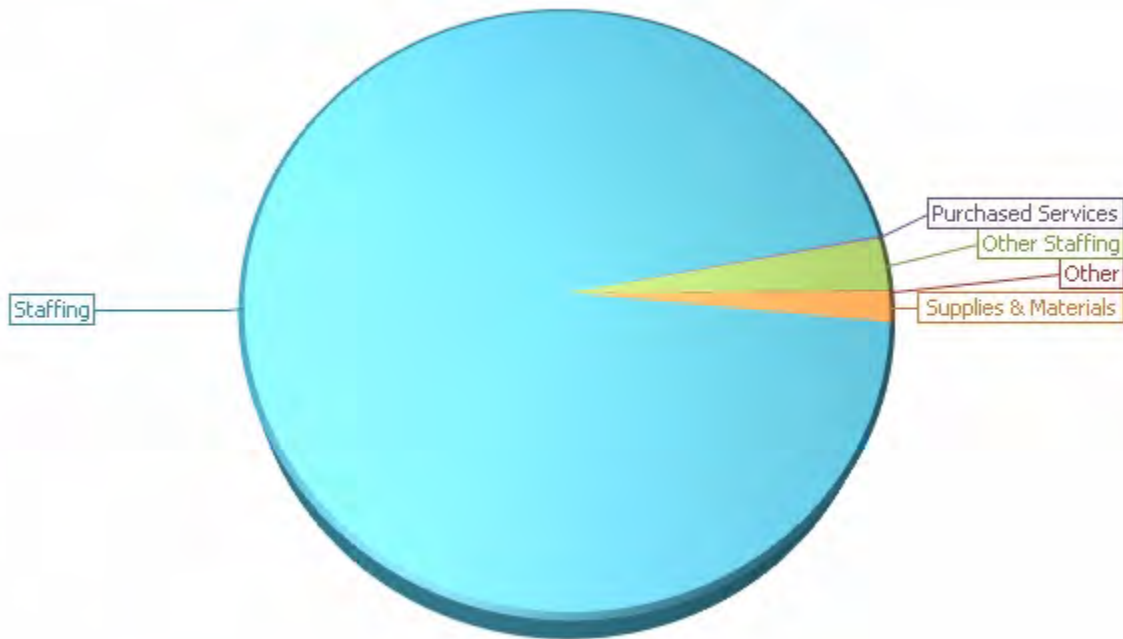


# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Elementary Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$12,834	0%
Other Staffing	\$1,519,480	3%
Purchased Services	\$80,074	0%
Staffing	\$50,674,694	95%
Supplies & Materials	\$881,952	2%
<b>Total Expenditures</b>	<b>\$53,169,033</b>	

# Budget Group Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Elementary Schools

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$60,310	\$62,122
AND Activity Enrollment	205 Student	212 Student
ARC Activity Enrollment	482 Student	551 Student
AWE Activity Enrollment	393 Student	368 Student
BNT Activity Enrollment	427 Student	419 Student
CRW Activity Enrollment	248 Student	286 Student
DNL Activity Enrollment	327 Student	335 Student
HTR Activity Enrollment	367 Student	389 Student
JOY Activity Enrollment	415 Student	414 Student
LAD Activity Enrollment	499 Student	512 Student
MSE Activity Enrollment	427 Student	458 Student
NDL Activity Enrollment	309 Student	346 Student
NPE Activity Enrollment	395 Student	459 Student
PLC Activity Enrollment	470 Student	477 Student
SAL Activity Enrollment	73 Student	70 Student
TIC Activity Enrollment	424 Student	483 Student
TRV Activity Enrollment	80 Student	84 Student
UPK Activity Enrollment	457 Student	454 Student
WLR Activity Enrollment	446 Student	448 Student
WRV Activity Enrollment	441 Student	422 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$132,808	\$137,384
AND Activity Enrollment	205 Student	212 Student
ARC Activity Enrollment	482 Student	551 Student
AWE Activity Enrollment	393 Student	368 Student
BNT Activity Enrollment	427 Student	419 Student
CRW Activity Enrollment	248 Student	286 Student
DNL Activity Enrollment	327 Student	335 Student
HTR Activity Enrollment	367 Student	389 Student
JOY Activity Enrollment	415 Student	414 Student
LAD Activity Enrollment	499 Student	512 Student
MSE Activity Enrollment	427 Student	458 Student
NDL Activity Enrollment	309 Student	346 Student
NPE Activity Enrollment	395 Student	459 Student
PLC Activity Enrollment	470 Student	477 Student
SAL Activity Enrollment	73 Student	70 Student
TIC Activity Enrollment	424 Student	483 Student
TRV Activity Enrollment	80 Student	84 Student
UPK Activity Enrollment	457 Student	454 Student
WLR Activity Enrollment	446 Student	448 Student
WRV Activity Enrollment	441 Student	422 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - Elementary Schools	\$770,569	\$893,811
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Total Enrollment	6,885 Students	7,187 Students
Special Education Allocation	\$80,622	\$70,794
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	1,493 students	1,311 students
ELP Supply Allocation - Elementary	\$20,655	\$21,561
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	6,885 Students	7,187 Students
Small School Allocation	\$56,710	\$55,000
Equipment Allocation - Elementary Schools	\$85,500	\$95,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$9,161	\$9,432
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	6,885 Students	7,187 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$21,377	\$22,009
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	6,885 Students	7,187 Students
Districtwide Elementary Allocation	\$8,000	\$8,000
Districtwide Elementary Allocation - Other	\$2,700	\$2,700
Districtwide Elementary Allocation - Regular Supplies	\$1,700	\$1,700
Districtwide Elementary Allocation - Spelling Bee	\$3,600	\$3,600
<b>Total</b>	<b>\$1,245,712</b>	<b>\$1,375,113</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>3%</b>

School Staff Allocation - Certificated	2019-20 Approved Budget	2018-19 Approved Budget
Elementary Teacher Allocation	\$29,523,332	\$38,183,877
Art/Band/Orchestra FTE	13.80 FTE	13.80 FTE
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	43.77 %	43.77 %
Elementary Basic Instruction FTE	202.00 FTE	272.00 FTE
General Music FTE	12.50 FTE	15.50 FTE
Guidance FTE	12.50 FTE	15.50 FTE
Physical Education FTE	12.50 FTE	15.50 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	3.00 FTE	4.00 FTE
Teacher Average Salary	\$79,810	\$78,740
Title I Comparability FTE	1.00 FTE	1.00 FTE
Elementary Middle Teacher Allocation	\$10,797,301	\$3,260,290
Art/Band/Orchestra FTE	0.00 FTE	0.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	43.77 %	43.77 %
Elementary Basic Instruction FTE	70.00 FTE	16.00 FTE
Exploratory FTE	2.50 FTE	2.00 FTE
General Music FTE	4.60 FTE	1.60 FTE
Guidance FTE	4.50 FTE	1.70 FTE

School Staff Allocation - Certificated	2019-20 Approved Budget	2018-19 Approved Budget
Middle School Basic Instruction FTE	7.80 FTE	5.00 FTE
Physical Education FTE	4.50 FTE	1.50 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	0.20 FTE	1.00 FTE
Teacher Average Salary	\$79,810	\$78,740
Title I Comparability FTE	0.00 FTE	0.00 FTE
Principal Allocation	\$3,154,433	\$3,091,054
Principal FTE	19.00 FTE	19.00 FTE
Principal Salary and Benefit Allocation	\$3,154,433	\$3,091,054
Assistant Principal Allocation	\$281,006	\$278,618
Assistant Principal FTE	2.00 FTE	2.00 FTE
Assistant Principal Salary and Benefit Allocation	\$281,006	\$278,618
<b>Total</b>	<b>\$43,756,072</b>	<b>\$44,813,838</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>82%</b>	<b>83%</b>

School Staff Allocation - Support	2019-20 Approved Budget	2018-19 Approved Budget
Admin Secretary - Elementary Allocation	\$1,333,077	\$1,300,101
Admin Sch Sec Standard Wrk Yr - Elem/Mid	215 Days	215 Days
Administrative Secretary Elem Admin Average Hourly Rate	\$26.76	\$26.62
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Secretary FTE - Administration	19.00 FTE	19.00 FTE
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
Attendance Secretary - Elementary Allocation	\$1,088,008	\$924,218
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Secretary FTE - Attendance	17.00 FTE	17.00 FTE
School Secretary Standard Work Year - Elem/Mid	215 Days	215 Days
Secretary Average Hourly Rate	\$24.41	\$21.15
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
Program Secretary Allocation	\$52,363	\$49,924
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Program School Secretary 9-10 Month	211 Days	211 Days
School Program Secretary Average Hourly Rate	\$20.35	\$19.79
School Secretary FTE - Program	1.00 FTE	1.00 FTE
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
Drug Prevention Specialist Allocation	\$75,279	
Classified Salary Increase	2.00 %	
Classified Staff Benefit Rates	59.41 %	
Drug Prevention Specialist Average Hourly Rate	\$31.02	
Drug Prevention Specialist FTE	1.00 FTE	
Drug Prevention Specialist Standard Work Year	199 Days	
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	
Behavior Intervention Aide Allocation	\$975,129	\$933,441
Behavior Intervention Aide Average Hourly Rate	\$22.55	\$22.13
Behavior Intervention Aide FTE	18.00 FTE	18.00 FTE
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Education Aide Standard Work Year	197 Days	196 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs

School Staff Allocation - Support	2019-20 Approved Budget	2018-19 Approved Budget
Teaching Assistant - Allocation	\$2,215,435	\$1,996,324
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Education Aide Standard Work Year	197 Days	196 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Teaching Assistant Average Hourly Rate	\$18.82	\$18.82
Teaching Assistant FTE	52.50 FTE	48.50 FTE
Library Associate Allocation	\$1,179,332	\$1,130,955
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Library Assistant/Associate Work Year	208 Days	208 Days
Library Associate Average Hourly Rate	\$25.64	\$25.08
Library Associate FTE	18.133 FTE	18.133 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Total</b>	<b>\$6,918,623</b>	<b>\$6,334,963</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>13%</b>	<b>12%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$186,736	\$186,826
Certified Substitute Allocation	\$971,500	\$971,500
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$83,640	\$83,640
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$971,500	\$971,500
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
Copier Allocation		\$168,500
<b>Total</b>	<b>\$1,248,626</b>	<b>\$1,417,216</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$53,169,032</b>	<b>\$53,941,130</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$131,950	\$54,335
Extra Duty - Certificated Salary	\$114,829	\$47,285
Extra Duty - Certificated Total Benefits	\$17,121	\$7,050
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	\$226,569	\$226,569
Temporaries Salary	\$208,723	\$208,723
Temporaries Total Benefits	\$17,846	\$17,846
<b>Total</b>	<b>\$1,519,480</b>	<b>\$1,441,866</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Support</b>	<b>\$6,918,622</b>	<b>\$6,334,962</b>
Support FTE	126.633 FTE	121.633 FTE
Support Salary	\$4,340,143	\$3,974,006
Support Total Benefits	\$2,578,479	\$2,360,957
<b>Certificated</b>	<b>\$40,320,633</b>	<b>\$41,444,167</b>
Certificated FTE	351.400 FTE	366.100 FTE
Certificated Salary	\$28,045,234	\$28,826,714
Certificated Total Benefits	\$12,275,399	\$12,617,453
<b>Principals</b>	<b>\$3,154,433</b>	<b>\$3,091,054</b>
Principals FTE	19.000 FTE	19.000 FTE
Principals Salary	\$2,194,083	\$2,149,999
Principals Total Benefits	\$960,350	\$941,055
<b>Assistant Principal</b>	<b>\$281,006</b>	<b>\$278,618</b>
Principals - Assistant FTE	2.000 FTE	2.000 FTE
Principals - Assistant Salary	\$195,455	\$193,794
Principals - Assistant Total Benefits	\$85,551	\$84,824
<b>Total FTE</b>	<b>499.033</b>	<b>508.733</b>
<b>Total</b>	<b>\$50,674,694</b>	<b>\$51,148,800</b>
<b>% of Expenditures</b>	<b>95%</b>	<b>95%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$23,450	\$24,020
Staff Travel	\$806	\$896
Mileage	\$10,127	\$10,127
Student Travel	\$26,981	\$68,662
Other Purchased Services	\$18,710	\$18,708
Copier Charges		\$168,500
Copier Allocation		\$168,500
<b>Total</b>	<b>\$80,074</b>	<b>\$290,913</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$627,439	\$786,478
Software	\$34,770	\$34,770
Equipment (\$500-\$4999)	\$219,743	\$225,476
<b>Total</b>	<b>\$881,952</b>	<b>\$1,046,724</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$12,834	\$12,834
<b>Total</b>	<b>\$12,834</b>	<b>\$12,834</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$53,169,033</b>	<b>\$53,941,137</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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Total Revenues and Allocations To Budget	\$53,169,032	\$53,941,130
Total Expenditures	\$53,169,033	\$53,941,137
<b>Variance</b>	<b>(\$1)</b>	<b>(\$6)</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>100: AND School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	9.00	9.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>18.50</b>	<b>18.50</b>

<b>100: AND School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	68	67
Staff Enrollment-Gr01	71	72
Staff Enrollment-Gr02	60	68
Staff Enrollment-Gr03	0	0
Staff Enrollment-Gr04	0	0
Staff Enrollment-Gr05	0	0
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>199</b>	<b>207</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 100: Anderson Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$22,944	\$26,365
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	205 Students	212 Students
Special Education Allocation	\$1,944	\$1,836
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	36 students	34 students
ELP Supply Allocation - Elementary	\$615	\$636
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	205 Students	212 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$341	\$347
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	205 Students	212 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$795	\$809
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	205 Students	212 Students
<b>Total School Budget Allocations</b>	<b>\$31,139</b>	<b>\$34,993</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>51%</b>	<b>50%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$27,170	\$27,170
Certified Substitute Benefit Allocation	\$2,323	\$2,323
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$27,170	\$27,170
Copier Allocation		\$6,000
<b>Total District Allocations</b>	<b>\$29,493</b>	<b>\$35,493</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>49%</b>	<b>50%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$60,632</b>	<b>\$70,486</b>
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### Expenditures

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

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$5,764	\$5,764
Temporaries Salary	\$5,310	\$5,310
Temporaries Total Benefits	\$454	\$454
<b>Total Other Staffing</b>	<b>\$39,826</b>	<b>\$39,826</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>57%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$350	\$350
Copier Charges		\$6,000
Copier Allocation		\$6,000
<b>Total Purchased Services</b>	<b>\$350</b>	<b>\$6,350</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>9%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$19,306	\$22,660
Equipment (\$500-\$4999)	\$1,150	\$1,650
<b>Total Supplies &amp; Materials</b>	<b>\$20,456</b>	<b>\$24,310</b>
<b>% of Expenditures</b>	<b>34%</b>	<b>34%</b>

<b>Total Expenditures</b>	<b>\$60,632</b>	<b>\$70,486</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$60,632	\$70,486
Total Expenditures	\$60,632	\$70,486
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

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

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 100: AND Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$2,230	\$2,272
AND Activity Enrollment	205 Student	212 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$4,606	\$4,712
AND Activity Enrollment	205 Student	212 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$6,836</b>	<b>\$6,984</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,836</b>	<b>\$6,984</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$4,652	\$2,993
Extra Duty - Certificated Salary	\$4,048	\$2,605
Extra Duty - Certificated Total Benefits	\$604	\$388
<b>Total Other Staffing</b>	<b>\$4,652</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>68%</b>	<b>43%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$2,184	\$3,991
<b>Total Supplies &amp; Materials</b>	<b>\$2,184</b>	<b>\$3,991</b>
<b>% of Expenditures</b>	<b>32%</b>	<b>57%</b>

<b>Total Expenditures</b>	<b>\$6,836</b>	<b>\$6,984</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$6,836	\$6,984
Total Expenditures	\$6,836	\$6,984
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>105: AWE School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	16.00	15.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>27.00</b>	<b>26.00</b>

<b>105: AWE School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	51	46
Staff Enrollment-Gr01	64	50
Staff Enrollment-Gr02	48	64
Staff Enrollment-Gr03	61	45
Staff Enrollment-Gr04	49	50
Staff Enrollment-Gr05	53	53
Staff Enrollment-Gr06	55	46
<b>TOTAL ENROLLMENT</b>	<b>381</b>	<b>354</b>

## 105: Anne Wien Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$43,985	\$45,766
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	393 Students	368 Students
Special Education Allocation	\$6,318	\$5,940
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	117 students	110 students
ELP Supply Allocation - Elementary	\$1,179	\$1,104
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	393 Students	368 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$510	\$487
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	393 Students	368 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,189	\$1,137
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	393 Students	368 Students
<b>Total School Budget Allocations</b>	<b>\$57,681</b>	<b>\$59,434</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>55%</b>	<b>52%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$43,120	\$43,120
Certified Substitute Benefit Allocation	\$3,687	\$3,687
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$43,120	\$43,120
Copier Allocation		\$8,500
<b>Total District Allocations</b>	<b>\$46,807</b>	<b>\$55,307</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>45%</b>	<b>48%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$104,487</b>	<b>\$114,741</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$7,685	\$7,685
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$605
<b>Total Other Staffing</b>	<b>\$59,061</b>	<b>\$59,061</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>51%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,018	\$1,018
Copier Charges		\$8,500
Copier Allocation		
<b>Total Purchased Services</b>	<b>\$1,018</b>	<b>\$9,518</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>8%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$19,882	\$24,903
Software	\$2,700	\$2,700
Equipment (\$500-\$4999)	\$21,826	\$18,559
<b>Total Supplies &amp; Materials</b>	<b>\$44,408</b>	<b>\$46,162</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>40%</b>

<b>Total Expenditures</b>	<b>\$104,487</b>	<b>\$114,741</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$104,487	\$114,741
Total Expenditures	\$104,487	\$114,741
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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



## 105: AWE Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,358	\$3,208
AWE Activity Enrollment	393 Student	368 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,454	\$7,075
AWE Activity Enrollment	393 Student	368 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$10,812</b>	<b>\$10,283</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$10,812</b>	<b>\$10,283</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$7,469	\$2,993
Extra Duty - Certificated Salary	\$6,500	\$2,605
Extra Duty - Certificated Total Benefits	\$969	\$388
<b>Total Other Staffing</b>	<b>\$7,469</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>29%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$1,500	\$3,100
<b>Total Purchased Services</b>	<b>\$1,500</b>	<b>\$3,100</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>30%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$1,617	\$3,964
<b>Total Supplies &amp; Materials</b>	<b>\$1,617</b>	<b>\$3,964</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>39%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$226	\$226
<b>Total Other</b>	<b>\$226</b>	<b>\$226</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$10,812</b>	<b>\$10,283</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$10,812	\$10,283
Total Expenditures	\$10,812	\$10,283
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>110: ARC School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	20.00	24.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	4.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>33.00</b>	<b>37.00</b>

<b>110: ARC School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	89	91
Staff Enrollment-Gr01	86	100
Staff Enrollment-Gr02	71	86
Staff Enrollment-Gr03	62	75
Staff Enrollment-Gr04	53	62
Staff Enrollment-Gr05	46	62
Staff Enrollment-Gr06	46	62
Staff Enrollment-Gr07	9	0
Staff Enrollment-Gr08	8	0
<b>TOTAL ENROLLMENT</b>	<b>470</b>	<b>538</b>

## 110: Arctic Light Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$53,945	\$68,525
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	482 Students	551 Students
Special Education Allocation	\$5,670	\$3,996
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	105 students	74 students
ELP Supply Allocation - Elementary	\$1,446	\$1,653
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	482 Students	551 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$590	\$652
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	482 Students	551 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,376	\$1,521
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	482 Students	551 Students
<b>Total School Budget Allocations</b>	<b>\$67,527</b>	<b>\$81,347</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>51%</b>	<b>49%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$60,940	\$60,940
Certified Substitute Benefit Allocation	\$5,210	\$5,210
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$60,940	\$60,940
Copier Allocation		\$19,000
<b>Total District Allocations</b>	<b>\$66,150</b>	<b>\$85,150</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>49%</b>	<b>51%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$133,677</b>	<b>\$166,497</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$8,646	\$8,646
Temporaries Salary	\$7,965	\$7,965
Temporaries Total Benefits	\$681	\$681
<b>Total Other Staffing</b>	<b>\$79,366</b>	<b>\$79,366</b>
<b>% of Expenditures</b>	<b>59%</b>	<b>48%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,309	\$1,309
Copier Charges		\$19,000
Copier Allocation		\$19,000
<b>Total Purchased Services</b>	<b>\$1,309</b>	<b>\$20,309</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>12%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$41,061	\$54,381
Software	\$2,700	\$2,700
Equipment (\$500-\$4999)	\$9,241	\$9,741
<b>Total Supplies &amp; Materials</b>	<b>\$53,002</b>	<b>\$66,822</b>
<b>% of Expenditures</b>	<b>40%</b>	<b>40%</b>

<b>Total Expenditures</b>	<b>\$133,677</b>	<b>\$166,497</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$133,677	\$166,497
Total Expenditures	\$133,677	\$166,497
<b>Variance</b>	<b>\$1</b>	<b>\$1</b>

### Notes

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

## 110: ARC Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,892	\$4,306
ARC Activity Enrollment	482 Student	551 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$8,802	\$9,848
ARC Activity Enrollment	482 Student	551 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$12,694</b>	<b>\$14,154</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$12,694</b>	<b>\$14,154</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$8,817	\$2,993
Extra Duty - Certificated Salary	\$7,673	\$2,605
Extra Duty - Certificated Total Benefits	\$1,144	\$388
<b>Total Other Staffing</b>	<b>\$8,817</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>21%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$3,877	\$11,161
<b>Total Supplies &amp; Materials</b>	<b>\$3,877</b>	<b>\$11,161</b>
<b>% of Expenditures</b>	<b>31%</b>	<b>79%</b>

<b>Total Expenditures</b>	<b>\$12,694</b>	<b>\$14,154</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$12,694	\$14,154
Total Expenditures	\$12,694	\$14,154
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>115: MSE School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	17.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>28.00</b>	<b>30.00</b>

<b>115: MSE School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	66	71
Staff Enrollment-Gr01	74	77
Staff Enrollment-Gr02	74	78
Staff Enrollment-Gr03	74	84
Staff Enrollment-Gr04	77	71
Staff Enrollment-Gr05	61	76
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>426</b>	<b>457</b>

## 115: Midnight Sun Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$47,790	\$56,959
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	427 Students	458 Students
Special Education Allocation	\$4,806	\$4,050
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	89 students	75 students
ELP Supply Allocation - Elementary	\$1,281	\$1,374
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	427 Students	458 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$540	\$568
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	427 Students	458 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,261	\$1,326
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	427 Students	458 Students
<b>Total School Budget Allocations</b>	<b>\$60,178</b>	<b>\$69,277</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>52%</b>	<b>51%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$51,150	\$51,150
Certified Substitute Benefit Allocation	\$4,373	\$4,373
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$51,150	\$51,150
Copier Allocation		\$11,000
<b>Total District Allocations</b>	<b>\$55,523</b>	<b>\$66,523</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>48%</b>	<b>49%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$115,702</b>	<b>\$135,801</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page



<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$7,685	\$7,685
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$605
<b>Total Other Staffing</b>	<b>\$67,778</b>	<b>\$67,778</b>
<b>% of Expenditures</b>	<b>59%</b>	<b>50%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,150	\$1,150
Copier Charges		\$11,000
Copier Allocation		\$11,000
<b>Total Purchased Services</b>	<b>\$1,150</b>	<b>\$12,150</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>9%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$33,291	\$41,890
Software	\$1,350	\$1,350
Equipment (\$500-\$4999)	\$12,133	\$12,633
<b>Total Supplies &amp; Materials</b>	<b>\$46,774</b>	<b>\$55,873</b>
<b>% of Expenditures</b>	<b>40%</b>	<b>41%</b>

<b>Total Expenditures</b>	<b>\$115,702</b>	<b>\$135,801</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$115,702	\$135,801
Total Expenditures	\$115,702	\$135,801
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 115: MSE Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,562	\$3,748
MSE Activity Enrollment	427 Student	458 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,969	\$8,439
MSE Activity Enrollment	427 Student	458 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$11,531</b>	<b>\$12,187</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$11,531</b>	<b>\$12,187</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$7,363	\$2,993
Extra Duty - Certificated Salary	\$6,408	\$2,605
Extra Duty - Certificated Total Benefits	\$955	\$388
<b>Total Other Staffing</b>	<b>\$7,363</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>64%</b>	<b>25%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$4,168	\$9,194
<b>Total Purchased Services</b>	<b>\$4,168</b>	<b>\$9,194</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>75%</b>

<b>Total Expenditures</b>	<b>\$11,531</b>	<b>\$12,187</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$11,531	\$12,187
Total Expenditures	\$11,531	\$12,187
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>120: BNT School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Magnet Exploratory	2.50	2.00
Regular Instruction Elem	14.00	13.00
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	4.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.50	3.50
Library Associate	1.00	1.00
School Secretary	1.00	1.00
School Program Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>32.00</b>	<b>31.50</b>

<b>120: BNT School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	45	40
Staff Enrollment-Gr01	48	43
Staff Enrollment-Gr02	48	45
Staff Enrollment-Gr03	48	47
Staff Enrollment-Gr04	52	47
Staff Enrollment-Gr05	52	52
Staff Enrollment-Gr06	52	47
Staff Enrollment-Gr07	41	47
Staff Enrollment-Gr08	40	51
<b>TOTAL ENROLLMENT</b>	<b>426</b>	<b>419</b>

## 120: Barnette Magnet School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$47,790	\$52,109
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	427 Students	419 Students
Special Education Allocation	\$2,106	\$2,160
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	39 students	40 students
ELP Supply Allocation - Elementary	\$1,281	\$1,257
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	427 Students	419 Students
Small School Allocation	\$25,000	\$25,000
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$540	\$533
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	427 Students	419 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,261	\$1,244
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	427 Students	419 Students
<b>Total School Budget Allocations</b>	<b>\$82,478</b>	<b>\$87,303</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>62%</b>	<b>60%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$46,420	\$46,420
Certified Substitute Benefit Allocation	\$3,969	\$3,969
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$46,420	\$46,420
Copier Allocation		\$8,000
<b>Total District Allocations</b>	<b>\$50,389</b>	<b>\$58,389</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>38%</b>	<b>40%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$132,867</b>	<b>\$145,692</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$27,224	\$27,224
Temporaries Salary	\$25,080	\$25,080
Temporaries Total Benefits	\$2,144	\$2,144
<b>Total Other Staffing</b>	<b>\$82,183</b>	<b>\$82,183</b>
<b>% of Expenditures</b>	<b>62%</b>	<b>56%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,074	\$1,072
Copier Charges		\$8,000
Copier Allocation		\$8,000
<b>Total Purchased Services</b>	<b>\$1,074</b>	<b>\$9,072</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>6%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$36,373	\$40,700
Software	\$5,400	\$5,400
Equipment (\$500-\$4999)	\$7,838	\$8,338
<b>Total Supplies &amp; Materials</b>	<b>\$49,611</b>	<b>\$54,438</b>
<b>% of Expenditures</b>	<b>37%</b>	<b>37%</b>

<b>Total Expenditures</b>	<b>\$132,867</b>	<b>\$145,693</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$132,867	\$145,692
Total Expenditures	\$132,867	\$145,693
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 120: BNT Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,562	\$3,514
BNT Activity Enrollment	427 Student	419 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,969	\$7,848
BNT Activity Enrollment	427 Student	419 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$21,710	\$20,000
<b>Total School Budget Allocations</b>	<b>\$33,241</b>	<b>\$31,362</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$33,241</b>	<b>\$31,362</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$7,878	\$2,993
Extra Duty - Certificated Salary	\$6,856	\$2,605
Extra Duty - Certificated Total Benefits	\$1,022	\$388
Temporaries	\$21,710	\$21,710
Temporaries Salary	\$20,000	\$20,000
Temporaries Total Benefits	\$1,710	\$1,710
<b>Total Other Staffing</b>	<b>\$29,588</b>	<b>\$24,703</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>79%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$2,578	\$5,712
<b>Total Purchased Services</b>	<b>\$2,578</b>	<b>\$5,712</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>18%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$917	\$789
<b>Total Supplies &amp; Materials</b>	<b>\$917</b>	<b>\$789</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$158	\$158
<b>Total Other</b>	<b>\$158</b>	<b>\$158</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>1%</b>

<b>Total Expenditures</b>	<b>\$33,241</b>	<b>\$31,362</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$33,241	\$31,362
Total Expenditures	\$33,241	\$31,362
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>125: CRW School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	11.00	11.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
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
<b>TOTAL PERSONNEL</b>	<b>17.50</b>	<b>17.50</b>

<b>125: CRW School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	0	0
Staff Enrollment-Gr01	0	0
Staff Enrollment-Gr02	0	0
Staff Enrollment-Gr03	58	68
Staff Enrollment-Gr04	66	73
Staff Enrollment-Gr05	63	69
Staff Enrollment-Gr06	61	76
<b>TOTAL ENROLLMENT</b>	<b>248</b>	<b>286</b>



## 125: Crawford Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$27,756	\$35,568
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	248 Students	286 Students
Special Education Allocation	\$2,052	\$1,728
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	38 students	32 students
ELP Supply Allocation - Elementary	\$744	\$858
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	248 Students	286 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$379	\$413
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	248 Students	286 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$885	\$965
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	248 Students	286 Students
<b>Total School Budget Allocations</b>	<b>\$36,316</b>	<b>\$44,532</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>52%</b>	<b>52%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$31,350	\$31,350
Certified Substitute Benefit Allocation	\$2,680	\$2,680
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$31,350	\$31,350
Copier Allocation		\$7,500
<b>Total District Allocations</b>	<b>\$34,030</b>	<b>\$41,530</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>48%</b>	<b>48%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$70,347</b>	<b>\$86,063</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$5,764	\$5,764
Temporaries Salary	\$5,310	\$5,310
Temporaries Total Benefits	\$454	\$454
<b>Total Other Staffing</b>	<b>\$44,364</b>	<b>\$44,364</b>
<b>% of Expenditures</b>	<b>63%</b>	<b>52%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$825	\$825
Copier Charges		\$7,500
Copier Allocation		\$7,500
<b>Total Purchased Services</b>	<b>\$825</b>	<b>\$8,325</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>10%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$12,837	\$20,553
Software	\$3,150	\$3,150
Equipment (\$500-\$4999)	\$9,171	\$9,671
<b>Total Supplies &amp; Materials</b>	<b>\$25,158</b>	<b>\$33,374</b>
<b>% of Expenditures</b>	<b>36%</b>	<b>39%</b>

<b>Total Expenditures</b>	<b>\$70,347</b>	<b>\$86,063</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$70,347	\$86,063
Total Expenditures	\$70,347	\$86,063
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 125: CRW Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$2,488	\$2,716
CRW Activity Enrollment	248 Student	286 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$5,257	\$5,833
CRW Activity Enrollment	248 Student	286 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$7,745</b>	<b>\$8,549</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$7,745</b>	<b>\$8,549</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$5,394	\$2,993
Extra Duty - Certificated Salary	\$4,694	\$2,605
Extra Duty - Certificated Total Benefits	\$700	\$388
<b>Total Other Staffing</b>	<b>\$5,394</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>35%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$2,351	\$5,556
<b>Total Purchased Services</b>	<b>\$2,351</b>	<b>\$5,556</b>
<b>% of Expenditures</b>	<b>30%</b>	<b>65%</b>

<b>Total Expenditures</b>	<b>\$7,745</b>	<b>\$8,549</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$7,745	\$8,549
Total Expenditures	\$7,745	\$8,549
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>130: DNL School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	13.00	14.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
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
<b>TOTAL PERSONNEL</b>	<b>23.00</b>	<b>24.00</b>

<b>130: DNL School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	42	28
Staff Enrollment-Gr01	50	30
Staff Enrollment-Gr02	33	51
Staff Enrollment-Gr03	46	59
Staff Enrollment-Gr04	52	48
Staff Enrollment-Gr05	49	66
Staff Enrollment-Gr06	54	52
<b>TOTAL ENROLLMENT</b>	<b>326</b>	<b>334</b>

## 130: Denali Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$36,598	\$41,662
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	327 Students	335 Students
Special Education Allocation	\$3,078	\$3,564
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	57 students	66 students
ELP Supply Allocation - Elementary	\$981	\$1,005
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	327 Students	335 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$450	\$458
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	327 Students	335 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,051	\$1,068
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	327 Students	335 Students
<b>Total School Budget Allocations</b>	<b>\$46,658</b>	<b>\$52,757</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>52%</b>	<b>50%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$39,930	\$39,930
Certified Substitute Benefit Allocation	\$3,414	\$3,414
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$39,930	\$39,930
Copier Allocation		\$9,000
<b>Total District Allocations</b>	<b>\$43,344</b>	<b>\$52,344</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>48%</b>	<b>50%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$90,002</b>	<b>\$105,101</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

Other Staffing	2019-20 Approved Budget	2018-19 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	\$6,725	\$6,725
Temporaries Salary	\$6,195	\$6,195
Temporaries Total Benefits	\$530	\$530
<b>Total Other Staffing</b>	<b>\$54,638</b>	<b>\$54,638</b>
<b>% of Expenditures</b>	<b>61%</b>	<b>52%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Other Purchased Services	\$965	\$965
Copier Charges		\$9,000
Copier Allocation		\$9,000
<b>Total Purchased Services</b>	<b>\$965</b>	<b>\$9,965</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>9%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$32,623	\$38,221
Software	\$450	\$450
Equipment (\$500-\$4999)	\$1,327	\$1,827
<b>Total Supplies &amp; Materials</b>	<b>\$34,400</b>	<b>\$40,498</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>39%</b>

<b>Total Expenditures</b>	<b>\$90,002</b>	<b>\$105,101</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$90,002	\$105,101
Total Expenditures	\$90,002	\$105,101
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 130: DNL Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$2,962	\$3,010
DNL Activity Enrollment	327 Student	335 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,454	\$6,575
DNL Activity Enrollment	327 Student	335 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$9,416</b>	<b>\$9,585</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$9,416</b>	<b>\$9,585</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$6,469	\$2,993
Extra Duty - Certificated Salary	\$5,630	\$2,605
Extra Duty - Certificated Total Benefits	\$839	\$388
<b>Total Other Staffing</b>	<b>\$6,469</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>31%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$2,947	\$6,592
<b>Total Supplies &amp; Materials</b>	<b>\$2,947</b>	<b>\$6,592</b>
<b>% of Expenditures</b>	<b>31%</b>	<b>69%</b>

<b>Total Expenditures</b>	<b>\$9,416</b>	<b>\$9,585</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$9,416	\$9,585
Total Expenditures	\$9,416	\$9,585
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>135: HTR School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	17.00	18.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>28.00</b>	<b>29.00</b>

<b>135: HTR School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	49	63
Staff Enrollment-Gr01	59	67
Staff Enrollment-Gr02	52	50
Staff Enrollment-Gr03	56	55
Staff Enrollment-Gr04	44	61
Staff Enrollment-Gr05	53	50
Staff Enrollment-Gr06	43	36
<b>TOTAL ENROLLMENT</b>	<b>356</b>	<b>382</b>



## 135: Hunter Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$41,075	\$48,378
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	367 Students	389 Students
Special Education Allocation	\$5,454	\$3,672
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	101 students	68 students
ELP Supply Allocation - Elementary	\$1,101	\$1,167
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	367 Students	389 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$486	\$506
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	367 Students	389 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,135	\$1,181
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	367 Students	389 Students
<b>Total School Budget Allocations</b>	<b>\$53,751</b>	<b>\$59,904</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>56%</b>	<b>54%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$38,940	\$38,940
Certified Substitute Benefit Allocation	\$3,329	\$3,329
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$38,940	\$38,940
Copier Allocation		\$9,500
<b>Total District Allocations</b>	<b>\$42,269</b>	<b>\$51,769</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>44%</b>	<b>46%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$96,021</b>	<b>\$111,673</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$6,725	\$6,725
Temporaries Salary	\$6,195	\$6,195
Temporaries Total Benefits	\$530	\$530
<b>Total Other Staffing</b>	<b>\$53,563</b>	<b>\$53,563</b>
<b>% of Expenditures</b>	<b>56%</b>	<b>48%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$949	\$949
Copier Charges		\$9,500
Copier Allocation		\$9,500
<b>Total Purchased Services</b>	<b>\$949</b>	<b>\$10,449</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>9%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$31,314	\$36,966
Equipment (\$500-\$4999)	\$10,195	\$10,695
<b>Total Supplies &amp; Materials</b>	<b>\$41,509</b>	<b>\$47,661</b>
<b>% of Expenditures</b>	<b>43%</b>	<b>43%</b>

<b>Total Expenditures</b>	<b>\$96,021</b>	<b>\$111,673</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$96,021	\$111,673
Total Expenditures	\$96,021	\$111,673
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

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

## 135: HTR Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,202	\$3,334
HTR Activity Enrollment	367 Student	389 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,060	\$7,393
HTR Activity Enrollment	367 Student	389 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$10,262</b>	<b>\$10,727</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$10,262</b>	<b>\$10,727</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$7,075	\$2,993
Extra Duty - Certificated Salary	\$6,157	\$2,605
Extra Duty - Certificated Total Benefits	\$918	\$388
<b>Total Other Staffing</b>	<b>\$7,075</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>28%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$1,500	\$3,150
<b>Total Purchased Services</b>	<b>\$1,500</b>	<b>\$3,150</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>29%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$1,687	\$4,584
<b>Total Supplies &amp; Materials</b>	<b>\$1,687</b>	<b>\$4,584</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>43%</b>

<b>Total Expenditures</b>	<b>\$10,262</b>	<b>\$10,727</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$10,262	\$10,727
Total Expenditures	\$10,262	\$10,727
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>140: JOY School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	16.00	16.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>27.00</b>	<b>27.00</b>

<b>140: JOY School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	49	57
Staff Enrollment-Gr01	55	61
Staff Enrollment-Gr02	54	62
Staff Enrollment-Gr03	60	40
Staff Enrollment-Gr04	47	62
Staff Enrollment-Gr05	50	63
Staff Enrollment-Gr06	58	48
Staff Enrollment-Gr07	15	0
Staff Enrollment-Gr08	14	0
<b>TOTAL ENROLLMENT</b>	<b>402</b>	<b>393</b>

## 140: Joy Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$46,447	\$51,487
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	415 Students	414 Students
Special Education Allocation	\$6,480	\$6,102
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	120 students	113 students
ELP Supply Allocation - Elementary	\$1,245	\$1,242
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	415 Students	414 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$530	\$529
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	415 Students	414 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,236	\$1,233
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	415 Students	414 Students
<b>Total School Budget Allocations</b>	<b>\$60,438</b>	<b>\$65,593</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>56%</b>	<b>55%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$44,000	\$44,000
Certified Substitute Benefit Allocation	\$3,762	\$3,762
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$44,000	\$44,000
Copier Allocation		\$6,500
<b>Total District Allocations</b>	<b>\$47,762</b>	<b>\$54,262</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>44%</b>	<b>45%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$108,200</b>	<b>\$119,855</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$7,685	\$7,685
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$605
<b>Total Other Staffing</b>	<b>\$60,017</b>	<b>\$60,017</b>
<b>% of Expenditures</b>	<b>55%</b>	<b>50%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,032	\$1,032
Copier Charges		\$6,500
Copier Allocation		
<b>Total Purchased Services</b>	<b>\$1,032</b>	<b>\$7,532</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>6%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$36,352	\$41,007
Software	\$1,800	\$1,800
Equipment (\$500-\$4999)	\$8,999	\$9,499
<b>Total Supplies &amp; Materials</b>	<b>\$47,151</b>	<b>\$52,306</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>44%</b>

<b>Total Expenditures</b>	<b>\$108,200</b>	<b>\$119,855</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$108,200	\$119,855
Total Expenditures	\$108,200	\$119,855
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 140: JOY Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,490	\$3,484
JOY Activity Enrollment	415 Student	414 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,787	\$7,772
JOY Activity Enrollment	415 Student	414 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$11,277</b>	<b>\$11,256</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$11,277</b>	<b>\$11,256</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$7,773	\$2,993
Extra Duty - Certificated Salary	\$6,764	\$2,605
Extra Duty - Certificated Total Benefits	\$1,009	\$388
<b>Total Other Staffing</b>	<b>\$7,773</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>27%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$1,632	\$1,632
<b>Total Purchased Services</b>	<b>\$1,632</b>	<b>\$1,632</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>14%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$1,872	\$6,631
<b>Total Supplies &amp; Materials</b>	<b>\$1,872</b>	<b>\$6,631</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>59%</b>

<b>Total Expenditures</b>	<b>\$11,277</b>	<b>\$11,256</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$11,277	\$11,256
Total Expenditures	\$11,277	\$11,256
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>145: LAD School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	20.00	22.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	4.00	4.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>32.00</b>	<b>34.00</b>

<b>145: LAD School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	67	85
Staff Enrollment-Gr01	60	91
Staff Enrollment-Gr02	73	69
Staff Enrollment-Gr03	68	71
Staff Enrollment-Gr04	66	60
Staff Enrollment-Gr05	65	68
Staff Enrollment-Gr06	62	58
Staff Enrollment-Gr07	14	0
Staff Enrollment-Gr08	13	0
<b>TOTAL ENROLLMENT</b>	<b>488</b>	<b>502</b>



## 145: Ladd Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$55,848	\$63,675
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	499 Students	512 Students
Special Education Allocation	\$4,428	\$3,618
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	82 students	67 students
ELP Supply Allocation - Elementary	\$1,497	\$1,536
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	499 Students	512 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$605	\$617
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	499 Students	512 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,412	\$1,439
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	499 Students	512 Students
<b>Total School Budget Allocations</b>	<b>\$68,290</b>	<b>\$75,885</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>54%</b>	<b>53%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$53,020	\$53,020
Certified Substitute Benefit Allocation	\$4,533	\$4,533
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$53,020	\$53,020
Copier Allocation		\$9,500
<b>Total District Allocations</b>	<b>\$57,553</b>	<b>\$67,053</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>46%</b>	<b>47%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$125,843</b>	<b>\$142,938</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$7,685	\$7,685
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$605
<b>Total Other Staffing</b>	<b>\$69,808</b>	<b>\$69,808</b>
<b>% of Expenditures</b>	<b>55%</b>	<b>49%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,180	\$1,180
Copier Charges		\$9,500
Copier Allocation		
<b>Total Purchased Services</b>	<b>\$1,180</b>	<b>\$10,680</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$40,017	\$47,112
Software	\$4,500	\$4,500
Equipment (\$500-\$4999)	\$10,338	\$10,838
<b>Total Supplies &amp; Materials</b>	<b>\$54,855</b>	<b>\$62,450</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>44%</b>

<b>Total Expenditures</b>	<b>\$125,843</b>	<b>\$142,938</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$125,843	\$142,938
Total Expenditures	\$125,843	\$142,938
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

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

## 145: LAD Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,994	\$4,072
LAD Activity Enrollment	499 Student	512 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$9,060	\$9,257
LAD Activity Enrollment	499 Student	512 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$13,054</b>	<b>\$13,329</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$13,054</b>	<b>\$13,329</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$9,074	\$2,993
Extra Duty - Certificated Salary	\$7,897	\$2,605
Extra Duty - Certificated Total Benefits	\$1,177	\$388
<b>Total Other Staffing</b>	<b>\$9,074</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>22%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$2,010	\$8,366
<b>Total Purchased Services</b>	<b>\$2,010</b>	<b>\$8,366</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>63%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$1,520	\$1,520
<b>Total Supplies &amp; Materials</b>	<b>\$1,520</b>	<b>\$1,520</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>11%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$450	\$450
<b>Total Other</b>	<b>\$450</b>	<b>\$450</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$13,054</b>	<b>\$13,329</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$13,054	\$13,329
Total Expenditures	\$13,054	\$13,329
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>150: NDL School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	12.00	14.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
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
<b>TOTAL PERSONNEL</b>	<b>22.00</b>	<b>24.00</b>

<b>150: NDL School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	44	45
Staff Enrollment-Gr01	43	49
Staff Enrollment-Gr02	43	47
Staff Enrollment-Gr03	43	52
Staff Enrollment-Gr04	47	45
Staff Enrollment-Gr05	37	45
Staff Enrollment-Gr06	41	51
<b>TOTAL ENROLLMENT</b>	<b>298</b>	<b>334</b>

## 150: Nordale Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$34,583	\$43,030
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	309 Students	346 Students
Special Education Allocation	\$4,266	\$3,726
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	79 students	69 students
ELP Supply Allocation - Elementary	\$927	\$1,038
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	309 Students	346 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$434	\$467
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	309 Students	346 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,013	\$1,091
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	309 Students	346 Students
<b>Total School Budget Allocations</b>	<b>\$45,723</b>	<b>\$54,352</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>52%</b>	<b>53%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$38,390	\$38,390
Certified Substitute Benefit Allocation	\$3,282	\$3,282
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$38,390	\$38,390
Copier Allocation		\$7,500
<b>Total District Allocations</b>	<b>\$41,672</b>	<b>\$49,172</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>48%</b>	<b>47%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$87,395</b>	<b>\$103,525</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$6,725	\$6,725
Temporaries Salary	\$6,195	\$6,195
Temporaries Total Benefits	\$530	\$530
<b>Total Other Staffing</b>	<b>\$52,966</b>	<b>\$52,966</b>
<b>% of Expenditures</b>	<b>61%</b>	<b>51%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$940	\$940
Copier Charges		\$7,500
Copier Allocation		\$7,500
<b>Total Purchased Services</b>	<b>\$940</b>	<b>\$8,440</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>8%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$26,380	\$34,510
Equipment (\$500-\$4999)	\$7,109	\$7,609
<b>Total Supplies &amp; Materials</b>	<b>\$33,489</b>	<b>\$42,119</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>41%</b>

<b>Total Expenditures</b>	<b>\$87,395</b>	<b>\$103,525</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$87,395	\$103,525
Total Expenditures	\$87,395	\$103,525
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

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

## 150: NDL Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$2,854	\$3,076
NDL Activity Enrollment	309 Student	346 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$6,181	\$6,742
NDL Activity Enrollment	309 Student	346 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$9,035</b>	<b>\$9,818</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$9,035</b>	<b>\$9,818</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$6,197	\$2,993
Extra Duty - Certificated Salary	\$5,393	\$2,605
Extra Duty - Certificated Total Benefits	\$804	\$388
<b>Total Other Staffing</b>	<b>\$6,197</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>30%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$2,838	\$6,825
<b>Total Supplies &amp; Materials</b>	<b>\$2,838</b>	<b>\$6,825</b>
<b>% of Expenditures</b>	<b>31%</b>	<b>70%</b>

<b>Total Expenditures</b>	<b>\$9,035</b>	<b>\$9,818</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$9,035	\$9,818
Total Expenditures	\$9,035	\$9,818
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>155: NPE School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	16.00	18.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>27.00</b>	<b>29.00</b>

<b>155: NPE School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	58	60
Staff Enrollment-Gr01	67	62
Staff Enrollment-Gr02	52	69
Staff Enrollment-Gr03	59	74
Staff Enrollment-Gr04	75	94
Staff Enrollment-Gr05	74	83
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>385</b>	<b>442</b>

## 155: North Pole Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$44,208	\$57,084
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	395 Students	459 Students
Special Education Allocation	\$6,372	\$5,994
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	118 students	111 students
ELP Supply Allocation - Elementary	\$1,185	\$1,377
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	395 Students	459 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$512	\$569
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	395 Students	459 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,194	\$1,328
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	395 Students	459 Students
<b>Total School Budget Allocations</b>	<b>\$57,971</b>	<b>\$71,352</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>51%</b>	<b>52%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$51,700	\$51,700
Certified Substitute Benefit Allocation	\$4,420	\$4,420
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$51,700	\$51,700
Copier Allocation		\$10,500
<b>Total District Allocations</b>	<b>\$56,120</b>	<b>\$66,620</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>49%</b>	<b>48%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$114,091</b>	<b>\$137,972</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$8,646	\$8,646
Temporaries Salary	\$7,965	\$7,965
Temporaries Total Benefits	\$681	\$681
<b>Total Other Staffing</b>	<b>\$69,336</b>	<b>\$69,336</b>
<b>% of Expenditures</b>	<b>61%</b>	<b>50%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,158	\$1,158
Copier Charges		\$10,500
Copier Allocation		\$10,500
<b>Total Purchased Services</b>	<b>\$1,158</b>	<b>\$11,658</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>8%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$31,363	\$44,244
Equipment (\$500-\$4999)	\$12,234	\$12,734
<b>Total Supplies &amp; Materials</b>	<b>\$43,597</b>	<b>\$56,978</b>
<b>% of Expenditures</b>	<b>38%</b>	<b>41%</b>

<b>Total Expenditures</b>	<b>\$114,091</b>	<b>\$137,972</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$114,091	\$137,972
Total Expenditures	\$114,091	\$137,972
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

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

## 155: NPE Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,370	\$3,754
NPE Activity Enrollment	395 Student	459 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,484	\$8,454
NPE Activity Enrollment	395 Student	459 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$10,854</b>	<b>\$12,208</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$10,854</b>	<b>\$12,208</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$7,334	\$2,993
Extra Duty - Certificated Salary	\$6,382	\$2,605
Extra Duty - Certificated Total Benefits	\$952	\$388
<b>Total Other Staffing</b>	<b>\$7,334</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>68%</b>	<b>25%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$1,000	\$6,138
<b>Total Purchased Services</b>	<b>\$1,000</b>	<b>\$6,138</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>50%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$2,520	\$3,077
<b>Total Supplies &amp; Materials</b>	<b>\$2,520</b>	<b>\$3,077</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>25%</b>

<b>Total Expenditures</b>	<b>\$10,854</b>	<b>\$12,208</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$10,854	\$12,208
Total Expenditures	\$10,854	\$12,208
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>160: PLC School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	19.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>30.00</b>	<b>30.00</b>

<b>160: PLC School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	56	59
Staff Enrollment-Gr01	64	62
Staff Enrollment-Gr02	62	62
Staff Enrollment-Gr03	70	82
Staff Enrollment-Gr04	73	72
Staff Enrollment-Gr05	66	73
Staff Enrollment-Gr06	70	63
<b>TOTAL ENROLLMENT</b>	<b>461</b>	<b>473</b>

## 160: Pearl Creek Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$52,602	\$59,322
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	470 Students	477 Students
Special Education Allocation	\$4,860	\$4,050
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	90 students	75 students
ELP Supply Allocation - Elementary	\$1,410	\$1,431
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	470 Students	477 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$579	\$585
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	470 Students	477 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,351	\$1,366
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	470 Students	477 Students
<b>Total School Budget Allocations</b>	<b>\$65,302</b>	<b>\$71,754</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>53%</b>	<b>52%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$53,790	\$53,790
Certified Substitute Benefit Allocation	\$4,599	\$4,599
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$53,790	\$53,790
Copier Allocation		\$9,000
<b>Total District Allocations</b>	<b>\$58,389</b>	<b>\$67,389</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>47%</b>	<b>48%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$123,691</b>	<b>\$139,143</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$7,685	\$7,685
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$605
<b>Total Other Staffing</b>	<b>\$70,644</b>	<b>\$70,644</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>51%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,191	\$1,191
Copier Charges		\$9,000
Copier Allocation		\$9,000
<b>Total Purchased Services</b>	<b>\$1,191</b>	<b>\$10,191</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$35,876	\$41,828
Equipment (\$500-\$4999)	\$15,980	\$16,480
<b>Total Supplies &amp; Materials</b>	<b>\$51,856</b>	<b>\$58,308</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>42%</b>

<b>Total Expenditures</b>	<b>\$123,691</b>	<b>\$139,143</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$123,691	\$139,143
Total Expenditures	\$123,691	\$139,143
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

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

## 160: PLC Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,820	\$3,862
PLC Activity Enrollment	470 Student	477 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$8,621	\$8,727
PLC Activity Enrollment	470 Student	477 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$12,441</b>	<b>\$12,589</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$12,441</b>	<b>\$12,589</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$8,727	\$2,993
Extra Duty - Certificated Salary	\$7,595	\$2,605
Extra Duty - Certificated Total Benefits	\$1,132	\$388
<b>Total Other Staffing</b>	<b>\$8,727</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>24%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$3,714	\$9,596
<b>Total Supplies &amp; Materials</b>	<b>\$3,714</b>	<b>\$9,596</b>
<b>% of Expenditures</b>	<b>30%</b>	<b>76%</b>

<b>Total Expenditures</b>	<b>\$12,441</b>	<b>\$12,589</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$12,441	\$12,589
Total Expenditures	\$12,441	\$12,589
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>165: SAL School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	4.00	4.00
General Music Teachers	.50	.50
Physical Education Teacher	.50	.50
Counselors Elem	.50	.50
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	.50	.50
Teaching Assistant	1.00	1.00
Library Associate	.53	.53
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>9.53</b>	<b>9.53</b>

<b>165: SAL School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	10	13
Staff Enrollment-Gr01	12	13
Staff Enrollment-Gr02	14	6
Staff Enrollment-Gr03	8	10
Staff Enrollment-Gr04	8	10
Staff Enrollment-Gr05	11	6
Staff Enrollment-Gr06	9	12
<b>TOTAL ENROLLMENT</b>	<b>72</b>	<b>70</b>

## 165: Salcha Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$8,170	\$8,706
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	73 Students	70 Students
Special Education Allocation	\$810	\$810
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	15 students	15 students
ELP Supply Allocation - Elementary	\$219	\$210
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	73 Students	70 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$222	\$219
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	73 Students	70 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$517	\$511
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	73 Students	70 Students
<b>Total School Budget Allocations</b>	<b>\$19,438</b>	<b>\$20,456</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>70%</b>	<b>66%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$7,700	\$7,700
Certified Substitute Benefit Allocation	\$658	\$658
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$7,700	\$7,700
Copier Allocation		\$2,000
<b>Total District Allocations</b>	<b>\$8,358</b>	<b>\$10,358</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>30%</b>	<b>34%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$27,796</b>	<b>\$30,814</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

Other Staffing	2019-20 Approved Budget	2018-19 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	\$2,882	\$2,882
Temporaries Salary	\$2,655	\$2,655
Temporaries Total Benefits	\$227	\$227
<b>Total Other Staffing</b>	<b>\$15,810</b>	<b>\$15,810</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>51%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Other Purchased Services	\$438	\$438
Copier Charges		\$2,000
Copier Allocation		\$2,000
<b>Total Purchased Services</b>	<b>\$438</b>	<b>\$2,438</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>8%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$6,031	\$6,549
Software	\$180	\$180
Equipment (\$500-\$4999)	\$5,337	\$5,837
<b>Total Supplies &amp; Materials</b>	<b>\$11,548</b>	<b>\$12,566</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>41%</b>

<b>Total Expenditures</b>	<b>\$27,796</b>	<b>\$30,814</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$27,796	\$30,814
Total Expenditures	\$27,796	\$30,814
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

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

## 165: SAL Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$1,438	\$1,420
SAL Activity Enrollment	73 Student	70 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$2,606	\$2,561
SAL Activity Enrollment	73 Student	70 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$4,044</b>	<b>\$3,981</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,044</b>	<b>\$3,981</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$2,682	\$1,724
Extra Duty - Certificated Salary	\$2,334	\$1,500
Extra Duty - Certificated Total Benefits	\$348	\$224
<b>Total Other Staffing</b>	<b>\$2,682</b>	<b>\$1,724</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>43%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$1,101	\$1,996
<b>Total Purchased Services</b>	<b>\$1,101</b>	<b>\$1,996</b>
<b>% of Expenditures</b>	<b>27%</b>	<b>50%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$261	\$261
<b>Total Supplies &amp; Materials</b>	<b>\$261</b>	<b>\$261</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$4,044</b>	<b>\$3,981</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$4,044	\$3,981
Total Expenditures	\$4,044	\$3,981
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>170: TIC School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	17.00	20.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	4.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
Drug Prevention Specialist	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>30.00</b>	<b>31.00</b>

<b>170: TIC School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	61	77
Staff Enrollment-Gr01	65	83
Staff Enrollment-Gr02	72	87
Staff Enrollment-Gr03	81	58
Staff Enrollment-Gr04	71	85
Staff Enrollment-Gr05	65	82
Staff Enrollment-Gr06	0	0
<b>TOTAL ENROLLMENT</b>	<b>415</b>	<b>472</b>

## 170: Ticasuk Brown Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$47,454	\$60,068
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	424 Students	483 Students
Special Education Allocation	\$5,076	\$5,292
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	94 students	98 students
ELP Supply Allocation - Elementary	\$1,272	\$1,449
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	424 Students	483 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$538	\$591
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	424 Students	483 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,254	\$1,378
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	424 Students	483 Students
<b>Total School Budget Allocations</b>	<b>\$60,094</b>	<b>\$73,778</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>50%</b>	<b>50%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$55,660	\$55,660
Certified Substitute Benefit Allocation	\$4,759	\$4,759
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$55,660	\$55,660
Copier Allocation		\$12,000
<b>Total District Allocations</b>	<b>\$60,419</b>	<b>\$72,419</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>50%</b>	<b>50%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$120,513</b>	<b>\$146,197</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$7,685	\$7,685
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$605
<b>Total Other Staffing</b>	<b>\$72,674</b>	<b>\$72,674</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>50%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,223	\$1,223
Copier Charges		\$12,000
Copier Allocation		\$12,000
<b>Total Purchased Services</b>	<b>\$1,223</b>	<b>\$13,223</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>9%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$34,826	\$48,010
Equipment (\$500-\$4999)	\$11,790	\$12,290
<b>Total Supplies &amp; Materials</b>	<b>\$46,616</b>	<b>\$60,300</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>41%</b>

<b>Total Expenditures</b>	<b>\$120,513</b>	<b>\$146,197</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$120,513	\$146,197
Total Expenditures	\$120,513	\$146,197
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 170: TIC Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,544	\$3,898
TIC Activity Enrollment	424 Student	483 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$7,924	\$8,817
TIC Activity Enrollment	424 Student	483 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$11,468</b>	<b>\$12,715</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$11,468</b>	<b>\$12,715</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$7,409	\$2,993
Extra Duty - Certificated Salary	\$6,448	\$2,605
Extra Duty - Certificated Total Benefits	\$961	\$388
<b>Total Other Staffing</b>	<b>\$7,409</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>65%</b>	<b>24%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$500	\$1,070
Student Travel	\$1,000	\$3,004
<b>Total Purchased Services</b>	<b>\$1,500</b>	<b>\$4,074</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>32%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$2,559	\$5,648
<b>Total Supplies &amp; Materials</b>	<b>\$2,559</b>	<b>\$5,648</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>44%</b>

<b>Total Expenditures</b>	<b>\$11,468</b>	<b>\$12,715</b>
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\* - See the notes section for details about Line Item notes on this page



**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$11,468	\$12,715
Total Expenditures	\$11,468	\$12,715
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>175: TRV School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	5.00	5.00
General Music Teachers	.60	.60
Physical Education Teacher	.50	.50
Counselors Elem	.50	.70
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	.50	.50
Teaching Assistant	1.00	1.00
Library Associate	.60	.60
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>10.70</b>	<b>10.90</b>

<b>175: TRV School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	9	7
Staff Enrollment-Gr01	10	7
Staff Enrollment-Gr02	5	9
Staff Enrollment-Gr03	8	15
Staff Enrollment-Gr04	12	8
Staff Enrollment-Gr05	8	17
Staff Enrollment-Gr06	14	11
Staff Enrollment-Gr07	7	6
Staff Enrollment-Gr08	6	4
<b>TOTAL ENROLLMENT</b>	<b>79</b>	<b>84</b>

## 175: Two Rivers Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$8,954	\$10,447
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	80 Students	84 Students
Special Education Allocation	\$864	\$1,080
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	16 students	20 students
ELP Supply Allocation - Elementary	\$240	\$252
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	80 Students	84 Students
Small School Allocation	\$5,000	\$5,000
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$228	\$232
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	80 Students	84 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$532	\$540
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	80 Students	84 Students
<b>Total School Budget Allocations</b>	<b>\$20,318</b>	<b>\$22,551</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>63%</b>	<b>62%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$10,890	\$10,890
Certified Substitute Benefit Allocation	\$931	\$931
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$10,890	\$10,890
Copier Allocation		\$2,000
<b>Total District Allocations</b>	<b>\$11,821</b>	<b>\$13,821</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>37%</b>	<b>38%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$32,139</b>	<b>\$36,372</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$2,882	\$2,882
Temporaries Salary	\$2,655	\$2,655
Temporaries Total Benefits	\$227	\$227
<b>Total Other Staffing</b>	<b>\$19,272</b>	<b>\$19,272</b>
<b>% of Expenditures</b>	<b>60%</b>	<b>53%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$490	\$490
Copier Charges		\$2,000
Copier Allocation		\$2,000
<b>Total Purchased Services</b>	<b>\$490</b>	<b>\$2,490</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$6,755	\$8,488
Equipment (\$500-\$4999)	\$5,622	\$6,122
<b>Total Supplies &amp; Materials</b>	<b>\$12,377</b>	<b>\$14,610</b>
<b>% of Expenditures</b>	<b>39%</b>	<b>40%</b>

<b>Total Expenditures</b>	<b>\$32,139</b>	<b>\$36,372</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$32,139	\$36,372
Total Expenditures	\$32,139	\$36,372
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

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

## 175: TRV Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$1,480	\$1,504
TRV Activity Enrollment	80 Student	84 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$2,712	\$2,773
TRV Activity Enrollment	80 Student	84 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$4,192</b>	<b>\$4,277</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$4,192</b>	<b>\$4,277</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$2,727	\$1,724
Extra Duty - Certificated Salary	\$2,373	\$1,500
Extra Duty - Certificated Total Benefits	\$354	\$224
<b>Total Other Staffing</b>	<b>\$2,727</b>	<b>\$1,724</b>
<b>% of Expenditures</b>	<b>65%</b>	<b>40%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$1,465	\$2,553
<b>Total Purchased Services</b>	<b>\$1,465</b>	<b>\$2,553</b>
<b>% of Expenditures</b>	<b>35%</b>	<b>60%</b>

<b>Total Expenditures</b>	<b>\$4,192</b>	<b>\$4,277</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$4,192	\$4,277
Total Expenditures	\$4,192	\$4,277
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>180: UPK School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	19.00	19.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	4.00	3.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>31.00</b>	<b>30.00</b>

<b>180: UPK School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	58	60
Staff Enrollment-Gr01	67	64
Staff Enrollment-Gr02	63	56
Staff Enrollment-Gr03	63	57
Staff Enrollment-Gr04	59	68
Staff Enrollment-Gr05	70	73
Staff Enrollment-Gr06	72	76
<b>TOTAL ENROLLMENT</b>	<b>452</b>	<b>454</b>

## 180: University Park Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$51,147	\$56,462
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	457 Students	454 Students
Special Education Allocation	\$6,804	\$5,400
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	126 students	100 students
ELP Supply Allocation - Elementary	\$1,371	\$1,362
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	457 Students	454 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$567	\$565
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	457 Students	454 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,324	\$1,317
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	457 Students	454 Students
<b>Total School Budget Allocations</b>	<b>\$65,713</b>	<b>\$70,106</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>53%</b>	<b>51%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$53,240	\$53,240
Certified Substitute Benefit Allocation	\$4,552	\$4,552
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$53,240	\$53,240
Copier Allocation		\$9,500
<b>Total District Allocations</b>	<b>\$57,792</b>	<b>\$67,292</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>47%</b>	<b>49%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$123,505</b>	<b>\$137,398</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$8,646	\$8,646
Temporaries Salary	\$7,965	\$7,965
Temporaries Total Benefits	\$681	\$681
<b>Total Other Staffing</b>	<b>\$71,007</b>	<b>\$71,007</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>52%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,183	\$1,183
Copier Charges		\$9,500
Copier Allocation		
<b>Total Purchased Services</b>	<b>\$1,183</b>	<b>\$10,683</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>8%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$35,335	\$39,228
Equipment (\$500-\$4999)	\$15,980	\$16,480
<b>Total Supplies &amp; Materials</b>	<b>\$51,315</b>	<b>\$55,708</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>41%</b>

<b>Total Expenditures</b>	<b>\$123,505</b>	<b>\$137,398</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$123,505	\$137,398
Total Expenditures	\$123,505	\$137,398
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

### Notes

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



## 180: UPK Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,742	\$3,724
UPK Activity Enrollment	457 Student	454 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$8,424	\$8,378
UPK Activity Enrollment	457 Student	454 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$12,166</b>	<b>\$12,102</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$12,166</b>	<b>\$12,102</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$8,424	\$2,993
Extra Duty - Certificated Salary	\$7,331	\$2,605
Extra Duty - Certificated Total Benefits	\$1,093	\$388
<b>Total Other Staffing</b>	<b>\$8,424</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>25%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$1,500	\$3,085
<b>Total Purchased Services</b>	<b>\$1,500</b>	<b>\$3,085</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>25%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$2,242	\$6,024
<b>Total Supplies &amp; Materials</b>	<b>\$2,242</b>	<b>\$6,024</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>50%</b>

<b>Total Expenditures</b>	<b>\$12,166</b>	<b>\$12,102</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$12,166	\$12,102
Total Expenditures	\$12,166	\$12,102
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>185: WLR School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	18.00	18.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>29.00</b>	<b>28.00</b>

<b>185: WLR School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	55	63
Staff Enrollment-Gr01	70	67
Staff Enrollment-Gr02	62	45
Staff Enrollment-Gr03	53	64
Staff Enrollment-Gr04	70	54
Staff Enrollment-Gr05	54	82
Staff Enrollment-Gr06	73	59
<b>TOTAL ENROLLMENT</b>	<b>437</b>	<b>434</b>

## 185: Weller Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$49,916	\$55,716
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	446 Students	448 Students
Special Education Allocation	\$4,158	\$3,942
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	77 students	73 students
ELP Supply Allocation - Elementary	\$1,338	\$1,344
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	446 Students	448 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$557	\$559
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	446 Students	448 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,301	\$1,305
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	446 Students	448 Students
<b>Total School Budget Allocations</b>	<b>\$61,770</b>	<b>\$67,866</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>54%</b>	<b>52%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$48,290	\$48,290
Certified Substitute Benefit Allocation	\$4,129	\$4,129
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$48,290	\$48,290
Copier Allocation		\$9,500
<b>Total District Allocations</b>	<b>\$52,419</b>	<b>\$61,919</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>46%</b>	<b>48%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$114,189</b>	<b>\$129,785</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$7,685	\$7,685
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$605
<b>Total Other Staffing</b>	<b>\$64,673</b>	<b>\$64,673</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>50%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,102	\$1,102
Copier Charges		\$9,500
Copier Allocation		
<b>Total Purchased Services</b>	<b>\$1,102</b>	<b>\$10,602</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>8%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$29,995	\$35,591
Software	\$540	\$540
Equipment (\$500-\$4999)	\$17,879	\$18,379
<b>Total Supplies &amp; Materials</b>	<b>\$48,414</b>	<b>\$54,510</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>42%</b>

<b>Total Expenditures</b>	<b>\$114,189</b>	<b>\$129,785</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$114,189	\$129,785
Total Expenditures	\$114,189	\$129,785
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 185: WLR Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,676	\$3,688
WLR Activity Enrollment	446 Student	448 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$8,257	\$8,287
WLR Activity Enrollment	446 Student	448 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$11,933</b>	<b>\$11,975</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$11,933</b>	<b>\$11,975</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$8,257	\$2,993
Extra Duty - Certificated Salary	\$7,186	\$2,605
Extra Duty - Certificated Total Benefits	\$1,071	\$388
<b>Total Other Staffing</b>	<b>\$8,257</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>25%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$3,676	\$8,982
<b>Total Purchased Services</b>	<b>\$3,676</b>	<b>\$8,982</b>
<b>% of Expenditures</b>	<b>31%</b>	<b>75%</b>

<b>Total Expenditures</b>	<b>\$11,933</b>	<b>\$11,975</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$11,933	\$11,975
Total Expenditures	\$11,933	\$11,975
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>190: WVR School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	18.00	17.00
General Music Teachers	1.00	1.00
Physical Education Teacher	1.00	1.00
Counselors Elem	1.00	1.00
<b>Principals</b>		
Principal Elem	1.00	1.00
<b>Support</b>		
Behavior Intervention Aide	1.00	1.00
Teaching Assistant	3.00	2.00
Library Associate	1.00	1.00
School Secretary	1.00	1.00
Administrative Secretary Elem Admin	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>29.00</b>	<b>27.00</b>

<b>190: WVR School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Kindergarten	55	44
Staff Enrollment-Gr01	62	48
Staff Enrollment-Gr02	59	61
Staff Enrollment-Gr03	71	64
Staff Enrollment-Gr04	62	65
Staff Enrollment-Gr05	71	61
Staff Enrollment-Gr06	60	78
<b>TOTAL ENROLLMENT</b>	<b>440</b>	<b>421</b>

## 190: Woodriver Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Elementary Schools	\$49,357	\$52,482
Per Pupil Allocation Rate - Elementary Regular Supplies	\$111.92	\$82.91
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	441 Students	422 Students
Special Education Allocation	\$5,076	\$3,834
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	94 students	71 students
ELP Supply Allocation - Elementary	\$1,323	\$1,266
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Elementary ELP Supplies	\$3.00	\$3.00
Total Enrollment	441 Students	422 Students
Equipment Allocation - Elementary Schools	\$4,500	\$5,000
Basic Allocation Rate - Equipment Elementary	\$4,500	\$5,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$553	\$536
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	441 Students	422 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,290	\$1,250
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	441 Students	422 Students
<b>Total School Budget Allocations</b>	<b>\$62,099</b>	<b>\$64,368</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>53%</b>	<b>49%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$50,160	\$50,160
Certified Substitute Benefit Allocation	\$4,289	\$4,289
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$50,160	\$50,160
Copier Allocation		\$12,000
<b>Total District Allocations</b>	<b>\$54,449</b>	<b>\$66,449</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>47%</b>	<b>51%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$116,548</b>	<b>\$130,816</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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	\$7,685	\$7,685
Temporaries Salary	\$7,080	\$7,080
Temporaries Total Benefits	\$605	\$605
<b>Total Other Staffing</b>	<b>\$66,703</b>	<b>\$66,703</b>
<b>% of Expenditures</b>	<b>57%</b>	<b>51%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,133	\$1,133
Copier Charges		\$12,000
Copier Allocation		\$12,000
<b>Total Purchased Services</b>	<b>\$1,133</b>	<b>\$13,133</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>10%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$47,312	\$49,080
Equipment (\$500-\$4999)	\$1,400	\$1,900
<b>Total Supplies &amp; Materials</b>	<b>\$48,712</b>	<b>\$50,980</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>39%</b>

<b>Total Expenditures</b>	<b>\$116,548</b>	<b>\$130,816</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$116,548	\$130,816
Total Expenditures	\$116,548	\$130,816
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

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



## 190: WRV Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Elementary Schools	\$3,646	\$3,532
WRV Activity Enrollment	441 Student	422 Student
Basic SDA Allocation Rate - Elementary	\$1,000	\$1,000
Per Pupil SDA Allocation Rate - Elementary	\$6.00	\$6.00
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Elementary Schools	\$8,181	\$7,893
WRV Activity Enrollment	441 Student	422 Student
Basic SAS Allocation Rate - Elementary	\$1,500	\$1,500
Per Pupil SAS Allocation Rate - Elementary	\$15.15	\$15.15
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$11,827</b>	<b>\$11,425</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$11,827</b>	<b>\$11,425</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$8,228	\$2,993
Extra Duty - Certificated Salary	\$7,160	\$2,605
Extra Duty - Certificated Total Benefits	\$1,068	\$388
<b>Total Other Staffing</b>	<b>\$8,228</b>	<b>\$2,993</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>26%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Student Travel	\$1,500	\$6,194
<b>Total Purchased Services</b>	<b>\$1,500</b>	<b>\$6,194</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>54%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$1,649	\$1,788
Equipment (\$500-\$4999)	\$450	\$450
<b>Total Supplies &amp; Materials</b>	<b>\$2,099</b>	<b>\$2,238</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>20%</b>

<b>Total Expenditures</b>	<b>\$11,827</b>	<b>\$11,425</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$11,827	\$11,425
Total Expenditures	\$11,827	\$11,425
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>199: DWE School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Instrumental Music Teachers	9.80	9.80
District Wide Art Teachers	4.00	4.00
<b>Principals - Assistant</b>		
Assistant Principal Elem	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>14.80</b>	<b>14.80</b>

<b>199: DWE School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>TOTAL ENROLLMENT</b>	<b>0</b>	<b>0</b>

## 199: Districtwide Elementary

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 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
<b>Total School Budget Allocations</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$180,432	\$180,522
Certified Substitute Allocation	\$165,640	\$165,640
Certified Substitute Extended Instruction Allocation	\$6,750	\$6,750
Certified Substitute Benefit Allocation	\$14,739	\$14,739
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$165,640	\$165,640
Certified Substitute Extend Learn Allocation Factor	\$6,750	\$6,750
<b>Total District Allocations</b>	<b>\$367,561</b>	<b>\$367,651</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>98%</b>	<b>98%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$375,561</b>	<b>\$375,651</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 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
<b>Total Other Staffing</b>	<b>\$252,132</b>	<b>\$252,132</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>67%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$22,950	\$22,950
Staff Travel	\$806	\$896
Mileage	\$10,127	\$10,127
<b>Total Purchased Services</b>	<b>\$33,883</b>	<b>\$33,973</b>
<b>% of Expenditures</b>	<b>9%</b>	<b>9%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$31,802	\$31,802

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

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Software	\$12,000	\$12,000
Equipment (\$500-\$4999)	\$33,744	\$33,744
<b>Total Supplies &amp; Materials</b>	<b>\$77,546</b>	<b>\$77,546</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>21%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses *	\$12,000	\$12,000
<b>Total Other</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$375,561</b>	<b>\$375,651</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$375,561	\$375,651
Total Expenditures	\$375,561	\$375,651
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### 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

## 199: DWE Schl Activity

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$6,304	\$6,304
<b>Total District Allocations</b>	<b>\$6,304</b>	<b>\$6,304</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$6,304</b>	<b>\$6,304</b>
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### Expenditures

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$6,304	\$6,304
<b>Total Supplies &amp; Materials</b>	<b>\$6,304</b>	<b>\$6,304</b>
<b>% of Expenditures</b>	<b>100%</b>	<b>100%</b>

<b>Total Expenditures</b>	<b>\$6,304</b>	<b>\$6,304</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$6,304	\$6,304
Total Expenditures	\$6,304	\$6,304
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

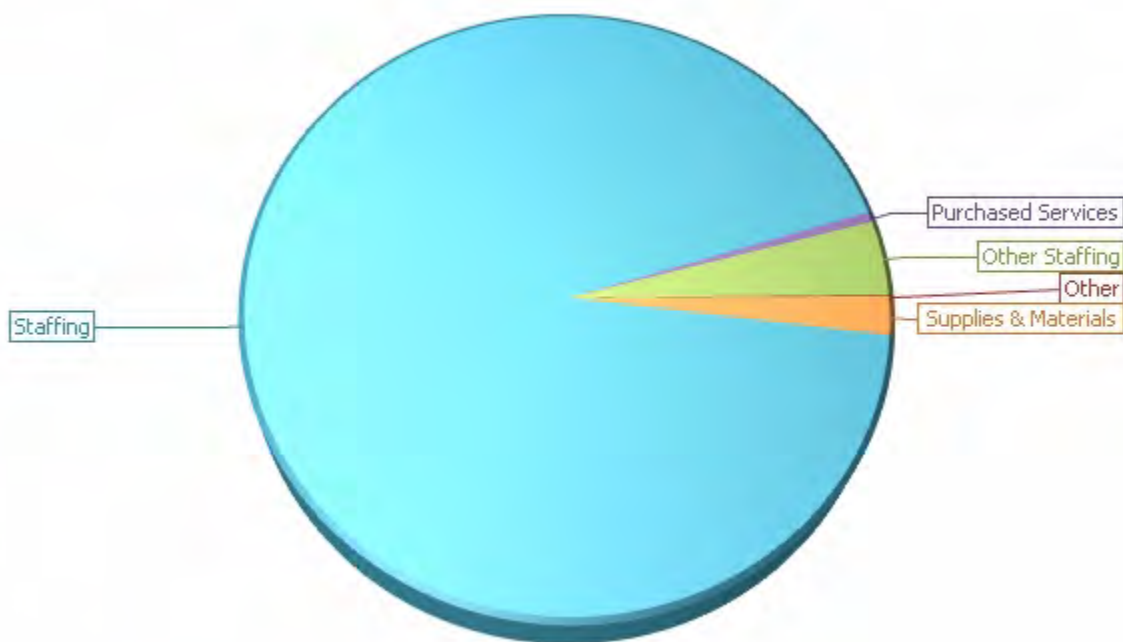
\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Middle Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$7,612	0%
Other Staffing	\$536,437	4%
Purchased Services	\$72,596	1%
Staffing	\$12,383,894	93%
Supplies & Materials	\$275,780	2%
<b>Total Expenditures</b>	<b>\$13,276,319</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Program Reporting - Middle Schools

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
<b>SDA Allocation - Middle Schools</b>	<b>\$62,884</b>	<b>\$63,504</b>
NPM Activity Enrollment	575 Student	617 Student
RSM Activity Enrollment	284 Student	291 Student
RYN Activity Enrollment	351 Student	353 Student
TAN Activity Enrollment	391 Student	391 Student
Basic SDA Allocation Rate - Middle	\$10,858	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$12.15	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
<b>SAS Allocation - Middle Schools</b>	<b>\$182,486</b>	<b>\$160,695</b>
NPM Activity Enrollment	575 Student	617 Student
RSM Activity Enrollment	284 Student	291 Student
RYN Activity Enrollment	351 Student	353 Student
TAN Activity Enrollment	391 Student	391 Student
Basic SAS Allocation Rate - Middle	\$28,651	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$42.40	\$27.90
SAS Budget Factor	1.00 factor	1.00 factor
<b>Regular Supply Allocation - Middle Schools</b>	<b>\$184,435</b>	<b>\$211,373</b>
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$85
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	1,601 Students	1,652 Students
<b>Special Education Allocation</b>	<b>\$11,934</b>	<b>\$15,984</b>
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	221 students	296 students
<b>ELP Supply Allocation - Middle</b>	<b>\$8,005</b>	<b>\$8,260</b>
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	1,601 Students	1,652 Students
<b>CTE Supply Allocation - Middle</b>	<b>\$14,000</b>	<b>\$14,000</b>
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
<b>Equipment Allocation - Middle Schools</b>	<b>\$28,800</b>	<b>\$32,000</b>
Basic Allocation Rate - Equipment Middle	\$7,200	\$8,000
<b>Equipment Repair Allocation - Function 10 Elem/Mid</b>	<b>\$2,065</b>	<b>\$2,111</b>
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	1,601 Students	1,652 Students
<b>Equipment Repair Allocation - Function 60 Elem/Mid</b>	<b>\$4,818</b>	<b>\$4,925</b>
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	1,601 Students	1,652 Students



School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
<b>Total</b>	<b>\$499,428</b>	<b>\$512,852</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>4%</b>	<b>4%</b>

School Staff Allocation - Certificated	2019-20 Approved Budget	2018-19 Approved Budget
Middle School Teacher Allocation	\$6,196,113	\$5,818,711
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	43.77 %	43.77 %
Guidance FTE	5.00 FTE	5.00 FTE
Librarian FTE	3.00 FTE	3.00 FTE
Middle School Basic Instruction FTE	44.80 FTE	45.40 FTE
Small Schools Adjustment FTE	0.00 FTE	-2.00 FTE
Special FTE Adjustments - Other	1.20 FTE	0.00 FTE
Teacher Average Salary	\$79,810	\$78,740
North Pole Middle Teacher Allocation	\$3,442,285	\$3,509,339
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	43.77 %	43.77 %
Guidance FTE	3.00 FTE	3.00 FTE
Librarian FTE	1.00 FTE	1.00 FTE
North Pole Middle Basic Instruction FTE	25.20 FTE	27.00 FTE
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustments - Other	0.80 FTE	0.00 FTE
Teacher Average Salary	\$79,810	\$78,740
Principal Allocation	\$700,929	\$683,421
Principal FTE	4.00 FTE	4.00 FTE
Principal Salary and Benefit Allocation	\$700,929	\$683,421
Assistant Principal Allocation	\$447,884	\$430,114
Assistant Principal FTE	3.00 FTE	3.00 FTE
Assistant Principal Salary and Benefit Allocation	\$447,884	\$430,114
<b>Total</b>	<b>\$10,787,212</b>	<b>\$10,441,585</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>81%</b>	<b>81%</b>

School Staff Allocation - Support	2019-20 Approved Budget	2018-19 Approved Budget
Admin Secretary - Middle School Allocation	\$277,606	\$280,800
Admin Sch Sec Standard Wrk Yr - Elem/Mid	215 Days	215 Days
Administrative Secretary Mid Admin Average Hourly Rate	\$26.47	\$27.31
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Secretary FTE - Administration	4.00 FTE	4.00 FTE
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
Attendance Secretary - Middle School Allocation	\$365,414	\$405,931
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Secretary FTE - Attendance	7.00 FTE	8.00 FTE
School Secretary Standard Work Year - Elem/Mid	215 Days	215 Days
Secretary Mid Average Hourly Rate	\$19.91	\$19.74
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Safety Assistant Allocation	\$386,237	\$312,782
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Safety Assist & Aide Standard Work Year	198 Days	197 Days
School Safety Assistant Average Hourly Rate	\$26.66	\$26.56
School Safety Assistant FTE	6.00 FTE	5.00 FTE

School Staff Allocation - Support	2019-20 Approved Budget	2018-19 Approved Budget
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Drug Prevention Specialist Allocation</b>	<b>\$301,115</b>	<b>\$229,030</b>
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Drug Prevention Specialist Average Hourly Rate	\$31.02	\$32.25
Drug Prevention Specialist FTE	4.00 FTE	3.00 FTE
Drug Prevention Specialist Standard Work Year	199 Days	198 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Library Assistant Allocation</b>	<b>\$205,053</b>	<b>\$209,886</b>
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Library Assistant Average Hourly Rate	\$20.21	\$21.10
Library Assistant/Associate Work Year	208 Days	208 Days
Library Assistants FTE	4.00 FTE	4.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Swimming Pool Aide Allocation</b>	<b>\$61,258</b>	<b>\$96,758</b>
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Education Aide Standard Work Year	197 Days	196 Days
Standard Hours ESSA 7 Hrs	7.00 Hrs	7.00 Hrs
Swimming Aide FTE	1.00 FTE	2.00 FTE
Swimming Pool Aide Average Hourly Rate	\$27.32	\$22.12
<b>Total</b>	<b>\$1,596,682</b>	<b>\$1,535,186</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>12%</b>	<b>12%</b>

District Allocations	2019-20 Approved Budget	2018-19 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$292,500	\$292,500
Copier Allocation		\$38,000
<b>Total</b>	<b>\$392,999</b>	<b>\$430,999</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$13,276,321</b>	<b>\$12,920,622</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
<b>Extra Duty - Certificated</b>	<b>\$184,224</b>	<b>\$193,996</b>
Extra Duty - Certificated Salary	\$160,320	\$168,824
Extra Duty - Certificated Total Benefits	\$23,904	\$25,172
<b>Overtime</b>	<b>\$26,763</b>	<b>\$26,763</b>
Overtime Salary	\$20,500	\$20,500
Overtime Total Benefits	\$6,263	\$6,263
<b>Substitutes for Certified</b>	<b>\$317,509</b>	<b>\$317,509</b>
Substitutes for Certified Salary	\$292,500	\$292,500
Substitutes for Certified Total Benefits	\$25,009	\$25,009

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
<b>Total</b>	<b>\$536,437</b>	<b>\$546,209</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$1,596,682	\$1,535,186
Support FTE	26.000 FTE	26.000 FTE
Support Salary	\$1,001,620	\$963,043
Support Total Benefits	\$595,062	\$572,144
Certificated	\$9,638,398	\$9,328,051
Certificated FTE	84.000 FTE	82.400 FTE
Certificated Salary	\$6,704,040	\$6,488,176
Certificated Total Benefits	\$2,934,358	\$2,839,875
Principals	\$700,929	\$683,421
Principals FTE	4.000 FTE	4.000 FTE
Principals Salary	\$487,535	\$475,357
Principals Total Benefits	\$213,394	\$208,064
Assistant Principal	\$447,884	\$430,114
Principals - Assistant FTE	3.000 FTE	3.000 FTE
Principals - Assistant Salary	\$311,528	\$299,168
Principals - Assistant Total Benefits	\$136,356	\$130,946
<b>Total FTE</b>	<b>117</b>	<b>115.4</b>
<b>Total</b>	<b>\$12,383,894</b>	<b>\$11,976,771</b>
<b>% of Expenditures</b>	<b>93%</b>	<b>93%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$7,510	\$7,510
Mileage	\$540	\$540
Student Travel	\$6,110	\$6,110
Other Purchased Services	\$8,436	\$8,436
Copier Charges		\$38,000
Copier Allocation		\$38,000
Rentals	\$50,000	\$50,000
<b>Total</b>	<b>\$72,596</b>	<b>\$110,596</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$184,335	\$184,789
Software	\$4,343	\$4,343
Equipment (\$500-\$4999)	\$87,102	\$90,302
<b>Total</b>	<b>\$275,780</b>	<b>\$279,434</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$7,612	\$7,612
<b>Total</b>	<b>\$7,612</b>	<b>\$7,612</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
% of Expenditures	0%	0%

<b>Total Expenditures</b>	<b>\$13,276,319</b>	<b>\$12,920,622</b>
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**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$13,276,321	\$12,920,622
Total Expenditures	\$13,276,319	\$12,920,622
<b>Variance</b>	<b>\$2</b>	<b>\$0</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>200: NPM School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Elem	4.00	6.00
Regular Instruction Mid	22.00	21.00
Counselor Mid	3.00	3.00
Librarian Mid	1.00	1.00
<b>Principals</b>		
Principal Mid	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal Mid	1.00	1.00
<b>Support</b>		
Swimming Pool Aide	1.00	2.00
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	.50
<b>TOTAL PERSONNEL</b>	<b>40.00</b>	<b>41.50</b>

<b>200: NPM School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr06	219	239
Staff Enrollment-Gr07	206	188
Staff Enrollment-Gr08	150	190
<b>TOTAL ENROLLMENT</b>	<b>575</b>	<b>617</b>

# Budget Report

## Fairbanks North Star Borough School District

### 2019-20 Approved Budget

#### 200: North Pole Middle School

#### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Middle Schools	\$66,240	\$78,945
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$85
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	575 Students	617 Students
Special Education Allocation	\$3,456	\$5,454
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	64 students	101 students
ELP Supply Allocation - Middle	\$2,875	\$3,085
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	575 Students	617 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$8,000
Basic Allocation Rate - Equipment Middle	\$7,200	\$8,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$674	\$711
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	575 Students	617 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,572	\$1,660
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	575 Students	617 Students
<b>Total School Budget Allocations</b>	<b>\$85,517</b>	<b>\$101,355</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>52%</b>	<b>53%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$71,610	\$71,610
Certified Substitute Benefit Allocation	\$6,123	\$6,123
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$71,610	\$71,610
Copier Allocation		\$13,500
<b>Total District Allocations</b>	<b>\$77,733</b>	<b>\$91,233</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>48%</b>	<b>47%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$163,249</b>	<b>\$192,588</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$83,607</b>	<b>\$83,607</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>43%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,484	\$1,484
Copier Charges		\$13,500
Copier Allocation		\$13,500
<b>Total Purchased Services</b>	<b>\$1,484</b>	<b>\$14,984</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>8%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$53,064	\$68,103
Software	\$180	\$180
Equipment (\$500-\$4999)	\$24,914	\$25,714
<b>Total Supplies &amp; Materials</b>	<b>\$78,158</b>	<b>\$93,997</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>49%</b>

<b>Total Expenditures</b>	<b>\$163,249</b>	<b>\$192,588</b>
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**Summary**

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$163,249	\$192,588
Total Expenditures	\$163,249	\$192,588
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 200: NPM Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Middle Schools	\$17,844	\$18,355
NPM Activity Enrollment	575 Student	617 Student
Basic SDA Allocation Rate - Middle	\$10,858	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$12.15	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$53,031	\$45,865
NPM Activity Enrollment	575 Student	617 Student
Basic SAS Allocation Rate - Middle	\$28,651	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$42.40	\$27.90
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$70,875</b>	<b>\$64,220</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$70,875</b>	<b>\$64,220</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$54,770	\$56,612
Extra Duty - Certificated Salary	\$47,663	\$49,266
Extra Duty - Certificated Total Benefits	\$7,107	\$7,346
<b>Total Other Staffing</b>	<b>\$54,770</b>	<b>\$56,612</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>88%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$762	\$762
Student Travel	\$1,259	\$1,259
Other Purchased Services	\$4,000	\$4,000
<b>Total Purchased Services</b>	<b>\$6,021</b>	<b>\$6,021</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>9%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$10,084	\$1,587
<b>Total Supplies &amp; Materials</b>	<b>\$10,084</b>	<b>\$1,587</b>
<b>% of Expenditures</b>	<b>14%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$70,875</b>	<b>\$64,220</b>
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\* - See the notes section for details about Line Item notes on this page



**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$70,875	\$64,220
Total Expenditures	\$70,875	\$64,220
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>205: RSM School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Mid	12.50	12.80
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
<b>Principals</b>		
Principal Mid	1.00	1.00
<b>Support</b>		
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
<b>TOTAL PERSONNEL</b>	<b>22.00</b>	<b>22.30</b>

<b>205: RSM School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr07	138	158
Staff Enrollment-Gr08	146	133
<b>TOTAL ENROLLMENT</b>	<b>284</b>	<b>291</b>

## 205: Randy Smith Middle School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Middle Schools	\$32,717	\$37,233
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$85
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	284 Students	291 Students
Special Education Allocation	\$2,214	\$2,322
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	41 students	43 students
ELP Supply Allocation - Middle	\$1,420	\$1,455
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	284 Students	291 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$8,000
Basic Allocation Rate - Equipment Middle	\$7,200	\$8,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$412	\$418
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	284 Students	291 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$960	\$975
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	284 Students	291 Students
<b>Total School Budget Allocations</b>	<b>\$48,422</b>	<b>\$53,903</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>56%</b>	<b>55%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$34,760	\$34,760
Certified Substitute Benefit Allocation	\$2,972	\$2,972
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$34,760	\$34,760
Copier Allocation		\$7,000
<b>Total District Allocations</b>	<b>\$37,732</b>	<b>\$44,732</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>44%</b>	<b>45%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$86,154</b>	<b>\$98,635</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$43,607</b>	<b>\$43,607</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>44%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$881	\$881
Copier Charges		\$7,000
Copier Allocation		\$7,000
<b>Total Purchased Services</b>	<b>\$881</b>	<b>\$7,881</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>8%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$20,814	\$25,494
Software	\$1,350	\$1,350
Equipment (\$500-\$4999)	\$19,503	\$20,303
<b>Total Supplies &amp; Materials</b>	<b>\$41,667</b>	<b>\$47,147</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>48%</b>

<b>Total Expenditures</b>	<b>\$86,154</b>	<b>\$98,635</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$86,154	\$98,635
Total Expenditures	\$86,154	\$98,635
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

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

## 205: RSM Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Middle Schools	\$14,309	\$14,394
RSM Activity Enrollment	284 Student	291 Student
Basic SDA Allocation Rate - Middle	\$10,858	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$12.15	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$40,693	\$36,770
RSM Activity Enrollment	284 Student	291 Student
Basic SAS Allocation Rate - Middle	\$28,651	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$42.40	\$27.90
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$55,001</b>	<b>\$51,164</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$55,001</b>	<b>\$51,164</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$40,693	\$44,329
Extra Duty - Certificated Salary	\$35,413	\$38,577
Extra Duty - Certificated Total Benefits	\$5,280	\$5,752
<b>Total Other Staffing</b>	<b>\$40,693</b>	<b>\$44,329</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>87%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$2,322	\$2,322
Student Travel	\$1,020	\$1,020
<b>Total Purchased Services</b>	<b>\$3,342</b>	<b>\$3,342</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$9,166	\$1,693
Equipment (\$500-\$4999)	\$900	\$900
<b>Total Supplies &amp; Materials</b>	<b>\$10,066</b>	<b>\$2,593</b>
<b>% of Expenditures</b>	<b>18%</b>	<b>5%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$900	\$900
<b>Total Other</b>	<b>\$900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$55,001</b>	<b>\$51,164</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$55,001	\$51,164
Total Expenditures	\$55,001	\$51,164
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>210: RYN School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Mid	16.50	15.40
Counselor Mid	1.50	1.50
Librarian Mid	1.00	1.00
<b>Principals</b>		
Principal Mid	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal Mid	1.00	1.00
<b>Support</b>		
Swimming Pool Aide	.00	.00
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
<b>TOTAL PERSONNEL</b>	<b>27.00</b>	<b>25.90</b>

<b>210: RYN School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr07	168	188
Staff Enrollment-Gr08	183	165
<b>TOTAL ENROLLMENT</b>	<b>351</b>	<b>353</b>

## 210: Ryan Middle School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Middle Schools	\$40,435	\$45,166
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$85
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	351 Students	353 Students
Special Education Allocation	\$3,780	\$4,428
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	70 students	82 students
ELP Supply Allocation - Middle	\$1,755	\$1,765
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	351 Students	353 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$8,000
Basic Allocation Rate - Equipment Middle	\$7,200	\$8,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$472	\$474
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	351 Students	353 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,101	\$1,105
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	351 Students	353 Students
<b>Total School Budget Allocations</b>	<b>\$58,243</b>	<b>\$64,438</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>55%</b>	<b>52%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$43,890	\$43,890
Certified Substitute Benefit Allocation	\$3,753	\$3,753
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$43,890	\$43,890
Copier Allocation		\$11,000
<b>Total District Allocations</b>	<b>\$47,643</b>	<b>\$58,643</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>45%</b>	<b>48%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$105,886</b>	<b>\$123,081</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page



<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$53,517</b>	<b>\$53,517</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>43%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,030	\$1,030
Copier Charges		\$11,000
Copier Allocation		\$11,000
<b>Total Purchased Services</b>	<b>\$1,030</b>	<b>\$12,030</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>10%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$28,582	\$33,977
Software	\$1,913	\$1,913
Equipment (\$500-\$4999)	\$20,844	\$21,644
<b>Total Supplies &amp; Materials</b>	<b>\$51,339</b>	<b>\$57,534</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>47%</b>

<b>Total Expenditures</b>	<b>\$105,886</b>	<b>\$123,081</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$105,886	\$123,081
Total Expenditures	\$105,886	\$123,081
<b>Variance</b>	<b>(\$1)</b>	<b>(\$1)</b>

### Notes

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

## 210: RYN Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Middle Schools	\$15,123	\$15,147
RYN Activity Enrollment	351 Student	353 Student
Basic SDA Allocation Rate - Middle	\$10,858	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$12.15	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$43,533	\$38,500
RYN Activity Enrollment	351 Student	353 Student
Basic SAS Allocation Rate - Middle	\$28,651	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$42.40	\$27.90
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$58,656</b>	<b>\$53,647</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$58,656</b>	<b>\$53,647</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$43,533	\$44,423
Extra Duty - Certificated Salary	\$37,884	\$38,659
Extra Duty - Certificated Total Benefits	\$5,649	\$5,764
<b>Total Other Staffing</b>	<b>\$43,533</b>	<b>\$44,423</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>83%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$1,262	\$1,262
Student Travel	\$2,684	\$2,684
<b>Total Purchased Services</b>	<b>\$3,946</b>	<b>\$3,946</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>7%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$9,377	\$3,478
<b>Total Supplies &amp; Materials</b>	<b>\$9,377</b>	<b>\$3,478</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>6%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$1,800	\$1,800
<b>Total Other</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$58,656</b>	<b>\$53,647</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$58,656	\$53,647
Total Expenditures	\$58,656	\$53,647
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**  
**2019-20 Approved Budget**

<b>215: TAN School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction Mid	17.00	15.20
Counselor Mid	2.00	2.00
Librarian Mid	1.00	1.00
<b>Principals</b>		
Principal Mid	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal Mid	1.00	1.00
<b>Support</b>		
Library Assistant	1.00	1.00
School Safety Assistant	2.00	1.00
Secretary Mid	1.00	2.00
Administrative Secretary Mid Admin	1.00	1.00
Drug Prevention Specialist	1.00	.50
<b>TOTAL PERSONNEL</b>	<b>28.00</b>	<b>25.70</b>

<b>215: TAN School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr07	185	204
Staff Enrollment-Gr08	206	187
<b>TOTAL ENROLLMENT</b>	<b>391</b>	<b>391</b>

## 215: Tanana Middle School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Middle Schools	\$45,043	\$50,028
Per Pupil Allocation Rate - Middle Regular Supplies	\$115	\$85
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	391 Students	391 Students
Special Education Allocation	\$2,484	\$3,780
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	46 students	70 students
ELP Supply Allocation - Middle	\$1,955	\$1,955
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - Middle ELP Supplies	\$5	\$5
Total Enrollment	391 Students	391 Students
CTE Supply Allocation - Middle	\$3,500	\$3,500
CTE Supply Allocation Rate - Middle	\$3,500	\$3,500
Equipment Allocation - Middle Schools	\$7,200	\$8,000
Basic Allocation Rate - Equipment Middle	\$7,200	\$8,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$508	\$508
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	391 Students	391 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,185	\$1,185
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	391 Students	391 Students
<b>Total School Budget Allocations</b>	<b>\$61,875</b>	<b>\$68,956</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>56%</b>	<b>56%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$44,550	\$44,550
Certified Substitute Benefit Allocation	\$3,809	\$3,809
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$44,550	\$44,550
Copier Allocation		\$6,500
<b>Total District Allocations</b>	<b>\$48,359</b>	<b>\$54,859</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>44%</b>	<b>44%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$110,234</b>	<b>\$123,815</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$54,234</b>	<b>\$54,234</b>
<b>% of Expenditures</b>	<b>49%</b>	<b>44%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,041	\$1,041
Copier Charges		\$6,500
Copier Allocation		\$6,500
<b>Total Purchased Services</b>	<b>\$1,041</b>	<b>\$7,541</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>6%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$33,118	\$39,399
Software	\$900	\$900
Equipment (\$500-\$4999)	\$20,941	\$21,741
<b>Total Supplies &amp; Materials</b>	<b>\$54,959</b>	<b>\$62,040</b>
<b>% of Expenditures</b>	<b>50%</b>	<b>50%</b>

<b>Total Expenditures</b>	<b>\$110,234</b>	<b>\$123,815</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$110,234	\$123,815
Total Expenditures	\$110,234	\$123,815
<b>Variance</b>	<b>\$0</b>	<b>\$1</b>

### Notes

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

## 215: TAN Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - Middle Schools	\$15,609	\$15,609
TAN Activity Enrollment	391 Student	391 Student
Basic SDA Allocation Rate - Middle	\$10,858	\$10,858
Per Pupil SDA Allocation Rate - Middle	\$12.15	\$12.15
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - Middle Schools	\$45,229	\$39,560
TAN Activity Enrollment	391 Student	391 Student
Basic SAS Allocation Rate - Middle	\$28,651	\$28,651
Per Pupil SAS Allocation Rate - Middle	\$42.40	\$27.90
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$60,838</b>	<b>\$55,169</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$60,838</b>	<b>\$55,169</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$45,229	\$48,632
Extra Duty - Certificated Salary	\$39,360	\$42,322
Extra Duty - Certificated Total Benefits	\$5,869	\$6,310
<b>Total Other Staffing</b>	<b>\$45,229</b>	<b>\$48,632</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>88%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$3,164	\$3,164
Student Travel	\$1,147	\$1,147
<b>Total Purchased Services</b>	<b>\$4,311</b>	<b>\$4,311</b>
<b>% of Expenditures</b>	<b>7%</b>	<b>8%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$11,298	\$2,226
<b>Total Supplies &amp; Materials</b>	<b>\$11,298</b>	<b>\$2,226</b>
<b>% of Expenditures</b>	<b>19%</b>	<b>4%</b>

<b>Total Expenditures</b>	<b>\$60,838</b>	<b>\$55,169</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$60,838	\$55,169
Total Expenditures	\$60,838	\$55,169
<b>Variance</b>	<b>\$0</b>	<b>(\$1)</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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



## 299: Districtwide Middle School

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$97,690	\$97,690
<b>Total District Allocations</b>	<b>\$181,532</b>	<b>\$181,532</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$181,532</b>	<b>\$181,532</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Overtime	\$3,264	\$3,264
Overtime Salary	\$2,500	\$2,500
Overtime Total Benefits	\$764	\$764
Substitutes for Certified	\$106,042	\$106,042
Substitutes for Certified Salary	\$97,690	\$97,690
Substitutes for Certified Total Benefits	\$8,352	\$8,352
Temporaries	\$7,942	\$7,942
Temporaries Salary	\$7,316	\$7,316
Temporaries Total Benefits	\$626	\$626
<b>Total Other Staffing</b>	<b>\$117,248</b>	<b>\$117,248</b>
<b>% of Expenditures</b>	<b>65%</b>	<b>65%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Mileage	\$540	\$540
Rentals	\$50,000	\$50,000
<b>Total Purchased Services</b>	<b>\$50,540</b>	<b>\$50,540</b>
<b>% of Expenditures</b>	<b>28%</b>	<b>28%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$8,832	\$8,832
<b>Total Supplies &amp; Materials</b>	<b>\$8,832</b>	<b>\$8,832</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses *	\$4,912	\$4,912
<b>Total Other</b>	<b>\$4,912</b>	<b>\$4,912</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$181,532</b>	<b>\$181,532</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$181,532	\$181,532
Total Expenditures	\$181,532	\$181,532
<b>Variance</b>	<b>\$1</b>	<b>\$1</b>

**Notes****Other Expenses - \$4,912**

Dues & Fees - District Administration - Middle school principal dues.  
\$4,912

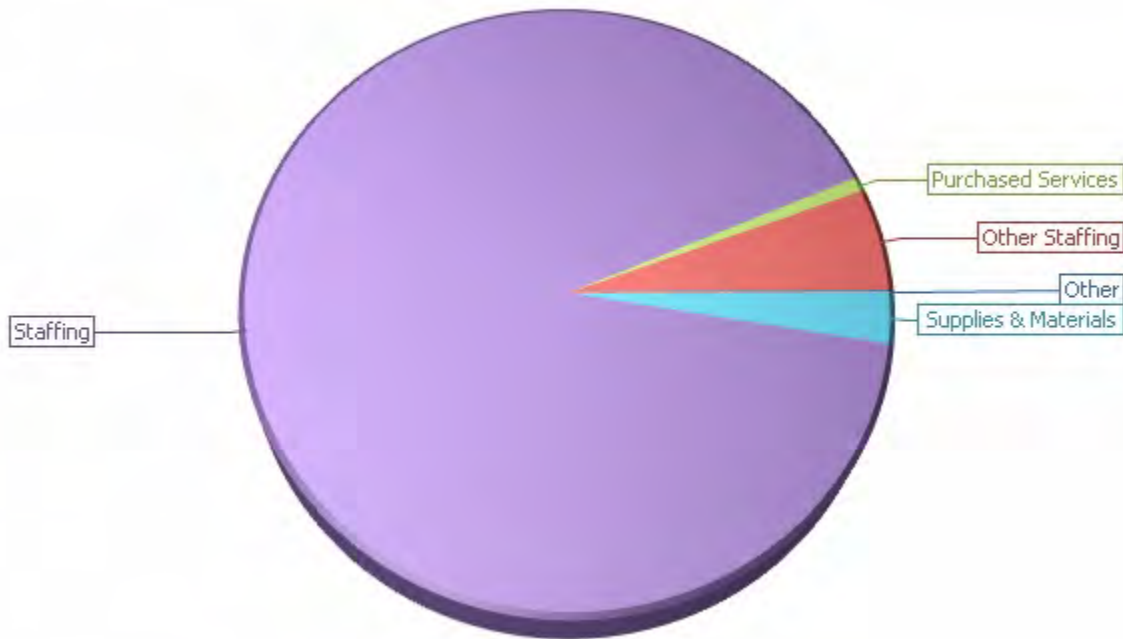
\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - JR/SR High School



Category	Amount	Percentage
Other	\$1,228	0%
Other Staffing	\$179,596	6%
Purchased Services	\$25,404	1%
Staffing	\$2,938,930	91%
Supplies & Materials	\$91,039	3%
<b>Total Expenditures</b>	<b>\$3,236,196</b>	

# Budget Group Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - JR/SR High School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - JrSr Schools	\$50,515	\$54,002
BEH Activity Enrollment	311 Student	374 Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - JrSr Schools	\$119,415	\$112,090
BEH Activity Enrollment	311 Student	374 Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$102,497	\$102,497
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$54.40	\$25.65
SAS Budget Factor	1.00 factor	1.00 factor
Regular Supply Allocation - Jr/Sr Schools	\$37,787	\$50,490
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$90
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	311 Students	374 Students
Special Education Allocation	\$1,458	\$1,512
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	27 students	28 students
ELP Supply Allocation - Jr/Sr	\$1,555	\$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	311 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	\$11,000
Basic Equipment Rate - Ben Eielson Jr/Sr	\$9,900	\$11,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$436	\$493
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	311 Students	374 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,017	\$1,149
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	311 Students	374 Students
<b>Total</b>	<b>\$244,082</b>	<b>\$254,606</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>8%</b>	<b>7%</b>

School Staff Allocation - Certificated	2019-20 Approved Budget	2018-19 Approved Budget
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School Staff Allocation - Certificated	2019-20 Approved Budget	2018-19 Approved Budget
Junior/Senior High Teacher Allocation	\$2,190,323	\$2,551,939
Activities Coordinator FTE - Certificated	0.50 FTE	0.50 FTE
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	43.77 %	43.77 %
District Wide ESL FTE	0.00 FTE	0.00 FTE
Guidance FTE	1.50 FTE	1.50 FTE
Junior/Senior High Basic Instruction FTE	12.40 FTE	15.80 FTE
Librarian FTE	1.00 FTE	1.00 FTE
ROTC Salary and Benefit Allocation	\$193,797	\$197,286
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustment - ROTC	2.00 FTE	2.00 FTE
Special FTE Adjustments - CTE	1.00 FTE	1.00 FTE
Special FTE Adjustments - Other	1.00 FTE	1.00 FTE
Teacher Average Salary	\$79,810	\$78,740
Principal Allocation	\$178,106	\$172,042
Principal FTE	1.00 FTE	1.00 FTE
Principal Salary and Benefit Allocation	\$178,106	\$172,042
Assistant Principal Allocation	\$164,332	\$158,736
Assistant Principal FTE	1.00 FTE	1.00 FTE
Assistant Principal Salary and Benefit Allocation	\$164,332	\$158,736
<b>Total</b>	<b>\$2,532,760</b>	<b>\$2,882,718</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>78%</b>	<b>80%</b>

School Staff Allocation - Support	2019-20 Approved Budget	2018-19 Approved Budget
Admin Secretary - Jr/Sr Allocation	\$87,174	\$87,194
Admin Sch Sec Standard Wrk Yr - High School	226 Days	
Admin Sch Sec Standard Wrk Yr - Jr/Hi	Days	226 Days
Administrative Secretary JrSr Admin Average Hourly Rate	\$31.63	\$32.27
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Secretary FTE - Administration	1.00 FTE	1.00 FTE
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
Attendance Secretary - Jr/Sr Allocation	\$109,228	\$100,506
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Secretary FTE - Attendance	2.00 FTE	2.00 FTE
School Secretary Standard Work Year - Jr/Hi	215 Days	215 Days
Secretary JrSr Average Hourly Rate	\$20.83	\$19.55
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
School Safety Assistant Allocation	\$64,373	\$62,556
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Safety Assist & Aide Standard Work Year	198 Days	197 Days
School Safety Assistant Average Hourly Rate	\$26.66	\$26.56
School Safety Assistant FTE	1.00 FTE	1.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Intervention Room Aide Allocation	\$21,345	\$25,929
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Education Aide Standard Work Year	197 Days	196 Days
Intervention Room Aide Average Hourly Rate	\$17.77	\$22.13
Intervention Room Aide FTE	0.50 FTE	0.50 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs

School Staff Allocation - Support	2019-20 Approved Budget	2018-19 Approved Budget
Library Assistant Allocation	\$51,263	\$52,471
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Library Assistant Average Hourly Rate	\$20.21	\$21.10
Library Assistant/Associate Work Year	208 Days	208 Days
Library Assistants FTE	1.00 FTE	1.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
Counseling Technician Allocation	\$72,787	\$75,764
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Counseling Technician Average Hourly Rate	\$26.41	\$28.04
Counseling Technician FTE	1.00 FTE	1.00 FTE
Counseling Technician Standard Work Year	226 Days	226 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Total</b>	<b>\$406,170</b>	<b>\$404,420</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>13%</b>	<b>11%</b>

District Allocations	2019-20 Approved Budget	2018-19 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
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$37,400	\$37,400
Copier Allocation		\$7,500
<b>Total</b>	<b>\$53,183</b>	<b>\$60,683</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>2%</b>	<b>2%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$3,236,195</b>	<b>\$3,602,427</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$119,414	\$180,151
Extra Duty - Certificated Salary	\$103,920	\$156,776
Extra Duty - Certificated Total Benefits	\$15,494	\$23,375
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
<b>Total</b>	<b>\$179,596</b>	<b>\$240,333</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Support</b>	<b>\$406,170</b>	<b>\$404,420</b>
Support FTE	6.500 FTE	6.500 FTE
Support Salary	\$254,796	\$253,698
Support Total Benefits	\$151,374	\$150,722
<b>Certificated</b>	<b>\$1,996,525</b>	<b>\$2,354,654</b>
Certificated FTE	17.400 FTE	20.800 FTE
Certificated Salary	\$1,388,694	\$1,637,792
Certificated Total Benefits	\$607,831	\$716,862
<b>ROTC</b>	<b>\$193,797</b>	<b>\$197,286</b>
ROTC FTE	2.000 FTE	2.000 FTE
ROTC Salary	\$134,797	\$137,223
ROTC Total Benefits	\$59,001	\$60,063
<b>Principals</b>	<b>\$178,106</b>	<b>\$172,042</b>
Principals FTE	1.000 FTE	1.000 FTE
Principals Salary	\$123,883	\$119,665
Principals Total Benefits	\$54,223	\$52,377
<b>Assistant Principal</b>	<b>\$164,332</b>	<b>\$158,736</b>
Principals - Assistant FTE	1.000 FTE	1.000 FTE
Principals - Assistant Salary	\$114,302	\$110,410
Principals - Assistant Total Benefits	\$50,030	\$48,326
<b>Total FTE</b>	<b>27.9</b>	<b>31.3</b>
<b>Total</b>	<b>\$2,938,930</b>	<b>\$3,287,138</b>
<b>% of Expenditures</b>	<b>91%</b>	<b>91%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$8,602	\$8,602
Mileage	\$540	\$540
Student Travel	\$15,338	\$7,566
Other Purchased Services	\$924	(\$19,303)
Copier Charges		\$7,500
Copier Allocation		\$7,500
<b>Total</b>	<b>\$25,404</b>	<b>\$4,905</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>0%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$76,736	\$53,420
Equipment (\$500-\$4999)	\$14,303	\$15,403
<b>Total</b>	<b>\$91,039</b>	<b>\$68,823</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>2%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$1,228	\$1,228
<b>Total</b>	<b>\$1,228</b>	<b>\$1,228</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$3,236,196</b>	<b>\$3,602,427</b>
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## Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$3,236,195	\$3,602,427
Total Expenditures	\$3,236,196	\$3,602,427
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>300: BEH School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction JrSr	14.40	17.80
Counselor JRSR	1.50	1.50
Librarian JRSR	1.00	1.00
Activities Coordinator JRSR	.50	.50
<b>Principals</b>		
Principal JrSr	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal JrSr	1.00	1.00
<b>ROTC</b>		
JROTC Instruction	2.00	2.00
<b>Support</b>		
Intervention Room Aide	.50	.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
Counseling Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>27.90</b>	<b>31.30</b>

<b>300: BEH School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr07	58	78
Staff Enrollment-Gr08	62	68
Staff Enrollment-Gr09	54	78
Staff Enrollment-Gr10	57	53
Staff Enrollment-Gr11	43	55
Staff Enrollment-Gr12	37	42
<b>TOTAL ENROLLMENT</b>	<b>311</b>	<b>374</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 300: Ben Eielson Jr/Sr High

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - Jr/Sr Schools	\$37,787	\$50,490
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$90
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	311 Students	374 Students
Special Education Allocation	\$1,458	\$1,512
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	27 students	28 students
ELP Supply Allocation - Jr/Sr	\$1,555	\$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	311 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	\$11,000
Basic Equipment Rate - Ben Eielson Jr/Sr	\$9,900	\$11,000
Equipment Repair Allocation - Function 10 Elem/Mid	\$436	\$493
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	311 Students	374 Students
Equipment Repair Allocation - Function 60 Elem/Mid	\$1,017	\$1,149
Basic Allocation Rate - Equipment Repair	\$520	\$1,040
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - Elementary Equipment Repair	\$3.00	\$6.00
Total Enrollment	311 Students	374 Students
<b>Total School Budget Allocations</b>	<b>\$64,152</b>	<b>\$78,514</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>61%</b>	<b>62%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$37,400	\$37,400
Certified Substitute Benefit Allocation	\$3,198	\$3,198
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$37,400	\$37,400
Copier Allocation		\$7,500
<b>Total District Allocations</b>	<b>\$40,598</b>	<b>\$48,098</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>39%</b>	<b>38%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$104,750</b>	<b>\$126,611</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$58,196</b>	<b>\$58,196</b>
<b>% of Expenditures</b>	<b>56%</b>	<b>46%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$924	\$924
Copier Charges		\$7,500
Copier Allocation		\$7,500
<b>Total Purchased Services</b>	<b>\$924</b>	<b>\$8,424</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$31,328	\$44,588
Equipment (\$500-\$4999)	\$14,303	\$15,403
<b>Total Supplies &amp; Materials</b>	<b>\$45,631</b>	<b>\$59,991</b>
<b>% of Expenditures</b>	<b>44%</b>	<b>47%</b>

<b>Total Expenditures</b>	<b>\$104,750</b>	<b>\$126,611</b>
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**Summary**

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$104,750	\$126,611
Total Expenditures	\$104,750	\$126,611
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

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

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 300: BEH Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - JrSr Schools	\$50,515	\$54,002
BEH Activity Enrollment	311 Student	374 Student
Basic SDA Allocation Rate - Ben Eielson Jr/Sr	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - Ben Eielson Jr/Sr	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - JrSr Schools	\$119,415	\$112,090
BEH Activity Enrollment	311 Student	374 Student
Basic SAS Allocation Rate - Ben Eielson Jr/Sr	\$102,497	\$102,497
Per Pupil SAS Allocation Rate - Ben Eielson Jr/Sr	\$54.40	\$25.65
SAS Budget Factor	1.00 factor	1.00 factor
Small School Allocation	\$10,000	\$10,000
<b>Total School Budget Allocations</b>	<b>\$179,930</b>	<b>\$176,092</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$179,930</b>	<b>\$176,092</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$119,414	\$180,151
Extra Duty - Certificated Salary	\$103,920	\$156,776
Extra Duty - Certificated Total Benefits	\$15,494	\$23,375
<b>Total Other Staffing</b>	<b>\$119,414</b>	<b>\$180,151</b>
<b>% of Expenditures</b>	<b>66%</b>	<b>102%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$8,602	\$8,602
Student Travel	\$15,338	\$7,566
Other Purchased Services	\$0	(\$20,227)
<b>Total Purchased Services</b>	<b>\$23,940</b>	<b>(\$4,059)</b>
<b>% of Expenditures</b>	<b>13%</b>	<b>-2%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$36,576	\$0
<b>Total Supplies &amp; Materials</b>	<b>\$36,576</b>	<b>\$0</b>
<b>% of Expenditures</b>	<b>20%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$179,930</b>	<b>\$176,092</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$179,930	\$176,092
Total Expenditures	\$179,930	\$176,092
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes**

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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

### 399: Districtwide Jr/Sr High

#### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$12,585	\$12,585
<b>Total District Allocations</b>	<b>\$12,585</b>	<b>\$12,585</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$12,585</b>	<b>\$12,585</b>
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#### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Temporaries	\$1,985	\$1,985
Temporaries Salary	\$1,829	\$1,829
Temporaries Total Benefits	\$156	\$156
<b>Total Other Staffing</b>	<b>\$1,985</b>	<b>\$1,985</b>
<b>% of Expenditures</b>	<b>16%</b>	<b>16%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Mileage	\$540	\$540
<b>Total Purchased Services</b>	<b>\$540</b>	<b>\$540</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>4%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$8,832	\$8,832
<b>Total Supplies &amp; Materials</b>	<b>\$8,832</b>	<b>\$8,832</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>70%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses *	\$1,228	\$1,228
<b>Total Other</b>	<b>\$1,228</b>	<b>\$1,228</b>
<b>% of Expenditures</b>	<b>10%</b>	<b>10%</b>

<b>Total Expenditures</b>	<b>\$12,585</b>	<b>\$12,585</b>
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#### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$12,585	\$12,585
Total Expenditures	\$12,585	\$12,585
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

#### Notes

##### Other Expenses - \$1,228

Dues & Fees - District Administration - Jr/Sr principal dues.  
\$1,228

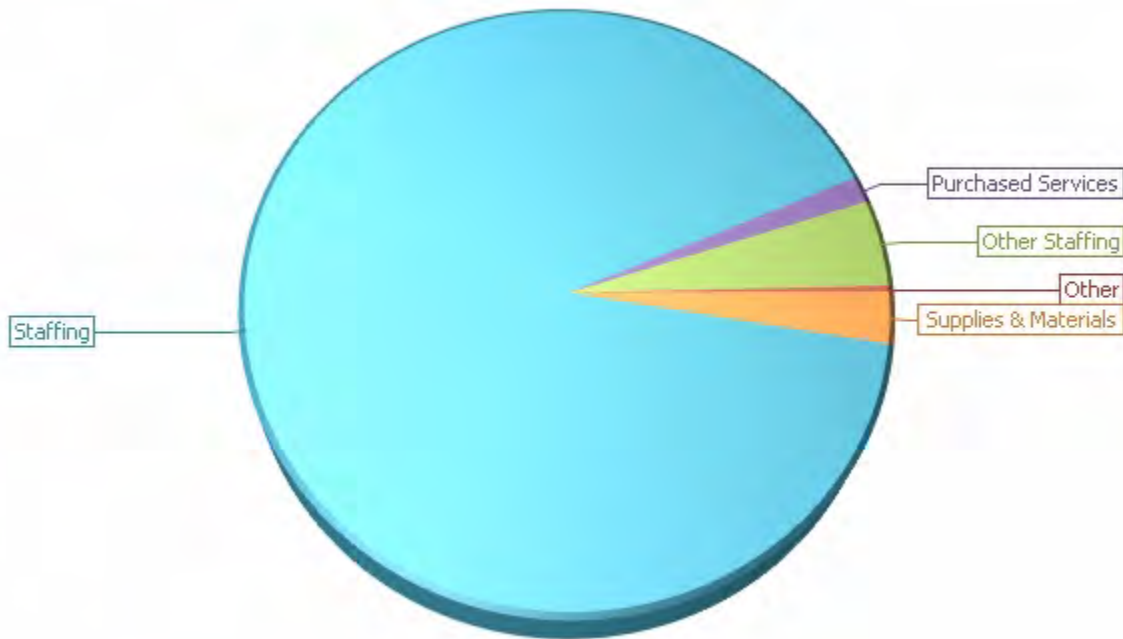
\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Senior High Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$71,008	0%
Other Staffing	\$1,181,447	5%
Purchased Services	\$355,776	1%
Staffing	\$22,912,233	91%
Supplies & Materials	\$709,603	3%
<b>Total Expenditures</b>	<b>\$25,230,067</b>	

# Budget Group Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## Program Reporting - Senior High Schools

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
<b>SDA Allocation - High Schools</b>	<b>\$295,103</b>	<b>\$304,236</b>
HUT Activity Enrollment	400 Student	400 Student
LTH Activity Enrollment	933 Student	1,006 Student
NPH Activity Enrollment	657 Student	694 Student
WVL Activity Enrollment	935 Student	990 Student
Basic SDA Allocation Rate - High Schools	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
<b>SAS Allocation - High Schools</b>	<b>\$635,496</b>	<b>\$555,692</b>
HUT Activity Enrollment	400 Student	400 Student
LTH Activity Enrollment	933 Student	1,006 Student
NPH Activity Enrollment	657 Student	694 Student
WVL Activity Enrollment	935 Student	990 Student
Basic SAS Allocation Rate - High Schools	\$475,352.00	\$475,352.00
Per Pupil SAS Allocation Rate - High Schools	\$55	\$26
SAS Budget Factor	1.00 factor	1.00 factor
<b>Regular Supply Allocation - High Schools</b>	<b>\$355,388</b>	<b>\$417,150</b>
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$90
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	2,925 Students	3,090 Students
<b>Special Education Allocation</b>	<b>\$21,492</b>	<b>\$20,790</b>
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	398 students	385 students
<b>ELP Supply Allocation - High</b>	<b>\$14,625</b>	<b>\$15,450</b>
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	2,925 Students	3,090 Students
<b>CTE Supply Allocation - High</b>	<b>\$140,000</b>	<b>\$140,000</b>
CTE Supply Allocation Rate - High Schools	\$140,000	\$140,000
<b>Equipment Allocation - High Schools</b>	<b>\$57,600</b>	<b>\$64,000</b>
Basic Equipment Rate - High School	\$14,400	\$16,000
<b>Equipment Repair Allocation - Function 10 High</b>	<b>\$5,382</b>	<b>\$4,644</b>
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	2,925 Students	3,090 Students
<b>Equipment Repair Allocation - Function 60 High</b>	<b>\$12,558</b>	<b>\$10,836</b>
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	2,925 Students	3,090 Students



School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Districtwide SDA High School Allocation	\$140,610	\$123,300
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$2,500	\$3,600
Districtwide High - ASAA Dues	\$54,410	\$36,000
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
<b>Total</b>	<b>\$1,679,753</b>	<b>\$1,657,598</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>7%</b>	<b>6%</b>

School Staff Allocation - Certificated	2019-20 Approved Budget	2018-19 Approved Budget
High School Teacher Allocation	\$17,777,081	\$18,309,466
Activities Coordinator FTE - Certificated	2.00 FTE	1.00 FTE
Certificated Salary Increase	0.00 %	0.00 %
Certificated Staff Benefit Rates	43.77 %	43.77 %
District Wide ESL FTE	0.00 FTE	0.00 FTE
Guidance FTE	12.50 FTE	12.50 FTE
High School Basic Instruction FTE	111.60 FTE	120.40 FTE
Innovation Academy FTE	4.00 FTE	4.00 FTE
Librarian FTE	4.00 FTE	4.00 FTE
ROTC Salary and Benefit Allocation	\$691,872	\$717,487
Small Schools Adjustment FTE	0.00 FTE	0.00 FTE
Special FTE Adjustment - ROTC	6.00 FTE	6.00 FTE
Special FTE Adjustments - COOP	5.00 FTE	3.50 FTE
Special FTE Adjustments - CTE	5.00 FTE	5.00 FTE
Special FTE Adjustments - Other	4.80 FTE	5.00 FTE
Teacher Average Salary	\$79,810	\$78,740
Principal Allocation	\$887,883	\$706,642
Principal FTE	5.00 FTE	4.00 FTE
Principal Salary and Benefit Allocation	\$887,883	\$706,642
Assistant Principal Allocation	\$1,435,557	\$1,438,315
Assistant Principal FTE	9.00 FTE	9.00 FTE
Assistant Principal Salary and Benefit Allocation	\$1,435,557	\$1,438,315
<b>Total</b>	<b>\$20,100,520</b>	<b>\$20,454,424</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>80%</b>	<b>80%</b>

School Staff Allocation - Support	2019-20 Approved Budget	2018-19 Approved Budget
Admin Secretary - High School Allocation	\$296,550	\$301,177
Admin Sch Sec Standard Wrk Yr - High School	226 Days	225 Days
Administrative Secretary HS Admin Average Hourly Rate	\$26.90	\$27.99
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Secretary FTE - Administration	4.00 FTE	4.00 FTE

School Staff Allocation - Support	2019-20 Approved Budget	2018-19 Approved Budget
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
<b>Attendance Secretary - High School Allocation</b>	<b>\$960,007</b>	<b>\$874,094</b>
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Secretary FTE - Attendance	15.00 FTE	15.00 FTE
School Secretary Standard Work Year - High School	215 Days	215 Days
Secretary HS Average Hourly Rate	\$24.41	\$22.67
Standard Hours ESSA Non Classroom	7.50 Hrs	7.50 Hrs
<b>School Safety Assistant Allocation</b>	<b>\$643,728</b>	<b>\$625,563</b>
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
School Safety Assist & Aide Standard Work Year	198 Days	197 Days
School Safety Assistant Average Hourly Rate	\$26.66	\$26.56
School Safety Assistant FTE	10.00 FTE	10.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Drug Prevention Specialist Allocation</b>	<b>\$301,115</b>	<b>\$190,859</b>
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Drug Prevention Specialist Average Hourly Rate	\$31.02	\$32.25
Drug Prevention Specialist FTE	4.00 FTE	2.50 FTE
Drug Prevention Specialist Standard Work Year	199 Days	198 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Library Assistant Allocation</b>	<b>\$205,053</b>	<b>\$209,886</b>
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Library Assistant Average Hourly Rate	\$20.21	\$21.10
Library Assistant/Associate Work Year	208 Days	208 Days
Library Assistants FTE	4.00 FTE	4.00 FTE
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Counseling Technician Allocation</b>	<b>\$291,148</b>	<b>\$303,056</b>
Classified Salary Increase	2.00 %	0.00 %
Classified Staff Benefit Rates	59.41 %	59.41 %
Counseling Technician Average Hourly Rate	\$26.41	\$28.04
Counseling Technician FTE	4.00 FTE	4.00 FTE
Counseling Technician Standard Work Year	226 Days	226 Days
Standard Hours ESSA 7.5 Hrs	7.50 Hrs	7.50 Hrs
<b>Total</b>	<b>\$2,697,601</b>	<b>\$2,504,635</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>11%</b>	<b>10%</b>

Staff Allocation - Other	2019-20 Approved Budget	2018-19 Approved Budget
Activities Coordinator Allocation - Exempt	\$114,112	\$245,972
Activities Coordinator FTE - Exempt	0.00 FTE	1.00 FTE
<b>Total</b>	<b>\$114,112</b>	<b>\$245,972</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>0%</b>	<b>1%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$207,858	\$222,785
Certified Substitute Allocation	\$396,335	\$396,335
Certified Substitute Benefit Allocation	\$33,887	\$33,887
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$396,335	\$396,335

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Copier Allocation		\$61,000
<b>Total</b>	<b>\$638,080</b>	<b>\$714,007</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>3%</b>	<b>3%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$25,230,066</b>	<b>\$25,576,636</b>
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**Expenditures**

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$635,496	\$844,199
Extra Duty - Certificated Salary	\$553,038	\$734,661
Extra Duty - Certificated Total Benefits	\$82,458	\$109,538
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
<b>Total</b>	<b>\$1,181,447</b>	<b>\$1,390,150</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Exempt	\$114,112	\$245,972
Exempt FTE	1.000 FTE	2.000 FTE
Exempt Salary	\$71,584	\$154,302
Exempt Total Benefits	\$42,528	\$91,671
Support	\$2,697,601	\$2,504,635
Support FTE	41.000 FTE	39.500 FTE
Support Salary	\$1,692,241	\$1,571,190
Support Total Benefits	\$1,005,360	\$933,444
Certificated	\$17,085,208	\$17,591,979
Certificated FTE	148.900 FTE	155.400 FTE
Certificated Salary	\$11,883,709	\$12,236,196
Certificated Total Benefits	\$5,201,499	\$5,355,783
ROTC	\$691,872	\$717,487
ROTC FTE	6.000 FTE	6.000 FTE
ROTC Salary	\$481,236	\$499,052
ROTC Total Benefits	\$210,637	\$218,435
Principals	\$887,883	\$706,642
Principals FTE	5.000 FTE	4.000 FTE
Principals Salary	\$617,572	\$491,509
Principals Total Benefits	\$270,311	\$215,133
Assistant Principal	\$1,435,557	\$1,438,315
Principals - Assistant FTE	9.000 FTE	9.000 FTE

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Principals - Assistant Salary	\$998,509	\$1,000,428
Principals - Assistant Total Benefits	\$437,048	\$437,887
<b>Total FTE</b>	<b>210.9</b>	<b>215.9</b>
<b>Total</b>	<b>\$22,912,233</b>	<b>\$23,205,031</b>
<b>% of Expenditures</b>	<b>91%</b>	<b>91%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$97,918	\$97,918
Staff Travel	\$2,250	\$3,890
Mileage	\$1,710	\$1,710
Student Travel	\$65,130	\$58,131
Other Purchased Services	\$138,768	(\$4,146)
Copier Charges		\$61,000
Copier Allocation		\$61,000
Rentals	\$50,000	\$50,000
<b>Total</b>	<b>\$355,776</b>	<b>\$268,503</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$566,410	\$500,510
Software	\$27,160	\$27,160
Equipment (\$500-\$4999)	\$116,033	\$122,433
<b>Total</b>	<b>\$709,603</b>	<b>\$650,103</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$71,008	\$62,848
<b>Total</b>	<b>\$71,008</b>	<b>\$62,848</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$25,230,067</b>	<b>\$25,576,635</b>
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**Summary**

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$25,230,066	\$25,576,636
Total Expenditures	\$25,230,067	\$25,576,635
<b>Variance</b>	<b>(\$1)</b>	<b>\$1</b>

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>405: HUT School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction HS	23.00	23.00
Counselors HS	1.50	1.50
Librarian HS	1.00	1.00
Activities Coordinator HS	.50	.50
<b>Principals</b>		
Principal HS	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal HS	1.00	1.00
<b>Support</b>		
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	.00
Counseling Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>34.00</b>	<b>33.00</b>

<b>405: HUT School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr09	109	109
Staff Enrollment-Gr10	104	106
Staff Enrollment-Gr11	107	90
Staff Enrollment-Gr12	80	95
<b>TOTAL ENROLLMENT</b>	<b>400</b>	<b>400</b>

# Budget Report

## Fairbanks North Star Borough School District

### 2019-20 Approved Budget

#### 405: Hutchison High School

#### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - High Schools	\$48,600	\$54,000
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$90
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	400 Students	400 Students
Special Education Allocation	\$972	\$1,242
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	18 students	23 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	\$16,000
Basic Equipment Rate - High School	\$14,400	\$16,000
Equipment Repair Allocation - Function 10 High	\$948	\$714
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	400 Students	400 Students
Equipment Repair Allocation - Function 60 High	\$2,212	\$1,666
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	400 Students	400 Students
<b>Total School Budget Allocations</b>	<b>\$109,132</b>	<b>\$115,622</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>69%</b>	<b>67%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$45,540	\$45,540
Certified Substitute Benefit Allocation	\$3,894	\$3,894
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$45,540	\$45,540
Copier Allocation		\$8,000
<b>Total District Allocations</b>	<b>\$49,434</b>	<b>\$57,434</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>31%</b>	<b>33%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$158,566</b>	<b>\$173,056</b>
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\* - See the notes section for details about Line Item notes on this page

**Expenditures**

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$55,308</b>	<b>\$55,308</b>
<b>% of Expenditures</b>	<b>35%</b>	<b>32%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$1,462	\$1,462
Copier Charges		\$8,000
Copier Allocation		\$8,000
<b>Total Purchased Services</b>	<b>\$1,462</b>	<b>\$9,462</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>5%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$77,197	\$82,087
Equipment (\$500-\$4999)	\$24,599	\$26,199
<b>Total Supplies &amp; Materials</b>	<b>\$101,796</b>	<b>\$108,286</b>
<b>% of Expenditures</b>	<b>64%</b>	<b>63%</b>

<b>Total Expenditures</b>	<b>\$158,566</b>	<b>\$173,056</b>
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**Summary**

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$158,566	\$173,056
Total Expenditures	\$158,566	\$173,056
<b>Variance</b>	<b>(\$1)</b>	<b>(\$1)</b>

**Notes**

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

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 405: HUT Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - High Schools	\$55,441	\$55,441
HUT Activity Enrollment	400 Student	400 Student
Basic SDA Allocation Rate - High Schools	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$124,397	\$112,897
HUT Activity Enrollment	400 Student	400 Student
Basic SAS Allocation Rate - High Schools	\$102,497.00	\$102,497.00
Per Pupil SAS Allocation Rate - High Schools	\$55	\$26
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$179,838</b>	<b>\$168,338</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$179,838</b>	<b>\$168,338</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$123,740	\$171,279
Extra Duty - Certificated Salary	\$107,684	\$149,055
Extra Duty - Certificated Total Benefits	\$16,056	\$22,224
<b>Total Other Staffing</b>	<b>\$123,740</b>	<b>\$171,279</b>
<b>% of Expenditures</b>	<b>69%</b>	<b>102%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$8,709	\$8,709
Student Travel	\$12,051	\$5,052
Other Purchased Services *	\$0	(\$22,840)
<b>Total Purchased Services</b>	<b>\$20,760</b>	<b>(\$9,079)</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>-5%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$29,938	\$738
Equipment (\$500-\$4999)	\$900	\$900
<b>Total Supplies &amp; Materials</b>	<b>\$30,838</b>	<b>\$1,638</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>1%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$4,500	\$4,500
<b>Total Other</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>3%</b>

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



<b>Total Expenditures</b>	<b>\$179,838</b>	<b>\$168,338</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$179,838	\$168,338
Total Expenditures	\$179,838	\$168,338
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Other Purchased Services - \$0

Purchased Service - Student Activities - In 2018-19 Supplies expense was used as a placeholder to balance the TOTAL allocation for SAS & SDA funds. For 2019-20 expenses were adjusted to reflect actual allocations in correct expense accounts.

Purchased Service - Basketball - Girls - \$0

Purchased Service - Hockey - \$0

Purchased Service - Rifle - \$0

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>410: LTH School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
DW Innovations Academy Teacher	4.00	4.00
Regular Instruction HS	33.40	37.80
Counselors HS	4.00	4.00
Librarian HS	1.00	1.00
High School COOP Teacher	3.00	2.20
<b>Exempt</b>		
Activities Coordinator 4170	1.00	1.00
<b>Principals</b>		
Principal HS	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal HS	3.00	3.00
<b>ROTC</b>		
JROTC Staff	2.00	2.00
<b>Support</b>		
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
<b>TOTAL PERSONNEL</b>	<b>64.40</b>	<b>68.00</b>

<b>410: LTH School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr09	243	256
Staff Enrollment-Gr10	223	262
Staff Enrollment-Gr11	240	255
Staff Enrollment-Gr12	147	153
Innovation Academy Enrollment	80	80
<b>TOTAL ENROLLMENT</b>	<b>933</b>	<b>1,006</b>

## 410: Lathrop High School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - High Schools	\$113,360	\$135,810
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$90
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	933 Students	1,006 Students
Special Education Allocation	\$9,342	\$8,964
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	173 students	166 students
ELP Supply Allocation - High	\$4,665	\$5,030
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	933 Students	1,006 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	\$16,000
Basic Equipment Rate - High School	\$14,400	\$16,000
Equipment Repair Allocation - Function 10 High	\$1,588	\$1,441
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	933 Students	1,006 Students
Equipment Repair Allocation - Function 60 High	\$3,704	\$3,363
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	933 Students	1,006 Students
<b>Total School Budget Allocations</b>	<b>\$187,059</b>	<b>\$210,608</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>62%</b>	<b>61%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$104,500	\$104,500
Certified Substitute Benefit Allocation	\$8,935	\$8,935
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$104,500	\$104,500
Copier Allocation		\$21,000
<b>Total District Allocations</b>	<b>\$113,435</b>	<b>\$134,435</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>38%</b>	<b>39%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$300,493</b>	<b>\$345,043</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$144,741</b>	<b>\$144,741</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>42%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$2,747	\$2,747
Copier Charges		\$21,000
Copier Allocation		\$21,000
<b>Total Purchased Services</b>	<b>\$2,747</b>	<b>\$23,747</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$112,741	\$134,690
Software	\$2,700	\$2,700
Equipment (\$500-\$4999)	\$37,565	\$39,165
<b>Total Supplies &amp; Materials</b>	<b>\$153,006</b>	<b>\$176,555</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>51%</b>

<b>Total Expenditures</b>	<b>\$300,493</b>	<b>\$345,043</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$300,493	\$345,043
Total Expenditures	\$300,493	\$345,043
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 410: LTH Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - High Schools	\$84,943	\$88,983
LTH Activity Enrollment	933 Student	1,006 Student
Basic SDA Allocation Rate - High Schools	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$175,367	\$150,441
LTH Activity Enrollment	933 Student	1,006 Student
Basic SAS Allocation Rate - High Schools	\$124,285.00	\$124,285.00
Per Pupil SAS Allocation Rate - High Schools	\$55	\$26
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$260,310</b>	<b>\$239,424</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$260,310</b>	<b>\$239,424</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$175,586	\$225,396
Extra Duty - Certificated Salary	\$152,803	\$196,150
Extra Duty - Certificated Total Benefits	\$22,783	\$29,246
<b>Total Other Staffing</b>	<b>\$175,586</b>	<b>\$225,396</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>94%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$16,089	\$16,089
Student Travel	\$14,151	\$14,151
<b>Total Purchased Services</b>	<b>\$30,240</b>	<b>\$30,240</b>
<b>% of Expenditures</b>	<b>12%</b>	<b>13%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies *	\$53,584	(\$17,112)
Equipment (\$500-\$4999)	\$900	\$900
<b>Total Supplies &amp; Materials</b>	<b>\$54,484</b>	<b>(\$16,212)</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>-7%</b>

<b>Total Expenditures</b>	<b>\$260,310</b>	<b>\$239,424</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$260,310	\$239,424
Total Expenditures	\$260,310	\$239,424
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Supplies - \$53,584**

Academic Decathalon - \$0  
 Activities Coordination - \$0  
 Baseball - \$0  
 Basketball - Boys - \$0  
 Basketball - Girls - \$0  
 Cross Country Running - \$0  
 Cross Country Skiing - \$0  
 Flag Football - \$0  
 Football - \$0  
 Gymnastics - \$0  
 Hockey - \$0  
 Miscellaneous - \$0  
 Music - Vocal - \$0  
 Rifle - \$0  
 Soccer - Girls - \$0  
 Student Activities - \$53,584  
 Swimming - \$0  
 Track & Field - \$0  
 Volleyball - \$0  
 Wrestling - \$0

In 2018-19 Supplies expense was used as a placeholder to balance the TOTAL allocation for SAS & SDA funds. For 2019-20 expenses were adjusted to reflect actual allocations in correct expense accounts.

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>415: NPH School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction HS	26.60	29.30
Counselors HS	3.00	3.00
Librarian HS	1.00	1.00
High School COOP Teacher	1.00	.00
Activities Coordinator HS	.50	.50
<b>Principals</b>		
Principal HS	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal HS	2.00	2.00
<b>ROTC</b>		
JROTC Staff	2.00	2.00
<b>Support</b>		
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	.50
Counseling Technician	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>48.10</b>	<b>49.30</b>

<b>415: NPH School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr09	183	188
Staff Enrollment-Gr10	173	181
Staff Enrollment-Gr11	174	175
Staff Enrollment-Gr12	127	150
<b>TOTAL ENROLLMENT</b>	<b>657</b>	<b>694</b>

## 415: North Pole High School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - High Schools	\$79,826	\$93,690
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$90
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	657 Students	694 Students
Special Education Allocation	\$4,374	\$4,428
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	81 students	82 students
ELP Supply Allocation - High	\$3,285	\$3,470
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	657 Students	694 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	\$16,000
Basic Equipment Rate - High School	\$14,400	\$16,000
Equipment Repair Allocation - Function 10 High	\$1,256	\$1,067
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	657 Students	694 Students
Equipment Repair Allocation - Function 60 High	\$2,932	\$2,489
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	657 Students	694 Students
<b>Total School Budget Allocations</b>	<b>\$136,073</b>	<b>\$151,144</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>60%</b>	<b>60%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$82,500	\$82,500
Certified Substitute Benefit Allocation	\$7,054	\$7,054
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$82,500	\$82,500
Copier Allocation		\$12,000
<b>Total District Allocations</b>	<b>\$89,554</b>	<b>\$101,554</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>40%</b>	<b>40%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$225,626</b>	<b>\$252,698</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page



<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$120,860</b>	<b>\$120,860</b>
<b>% of Expenditures</b>	<b>54%</b>	<b>48%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$2,268	\$2,268
Copier Charges		\$12,000
Copier Allocation		\$12,000
<b>Total Purchased Services</b>	<b>\$2,268</b>	<b>\$14,268</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>6%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$82,980	\$96,451
Software	\$6,300	\$6,300
Equipment (\$500-\$4999)	\$13,219	\$14,819
<b>Total Supplies &amp; Materials</b>	<b>\$102,499</b>	<b>\$117,570</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>47%</b>

<b>Total Expenditures</b>	<b>\$225,626</b>	<b>\$252,698</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$225,626	\$252,698
Total Expenditures	\$225,626	\$252,698
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 415: NPH Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - High Schools	\$69,666	\$71,714
NPH Activity Enrollment	657 Student	694 Student
Basic SDA Allocation Rate - High Schools	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$160,256	\$142,329
NPH Activity Enrollment	657 Student	694 Student
Basic SAS Allocation Rate - High Schools	\$124,285.00	\$124,285.00
Per Pupil SAS Allocation Rate - High Schools	\$55	\$26
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$229,922</b>	<b>\$214,043</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$229,922</b>	<b>\$214,043</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$160,475	\$201,941
Extra Duty - Certificated Salary	\$139,653	\$175,738
Extra Duty - Certificated Total Benefits	\$20,822	\$26,203
<b>Total Other Staffing</b>	<b>\$160,475</b>	<b>\$201,941</b>
<b>% of Expenditures</b>	<b>70%</b>	<b>94%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$9,254	\$9,254
Student Travel	\$8,117	\$8,117
<b>Total Purchased Services</b>	<b>\$17,371</b>	<b>\$17,371</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>8%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies *	\$45,122	(\$12,223)
Equipment (\$500-\$4999)	\$3,738	\$3,738
<b>Total Supplies &amp; Materials</b>	<b>\$48,860</b>	<b>(\$8,485)</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>-4%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$3,216	\$3,216
<b>Total Other</b>	<b>\$3,216</b>	<b>\$3,216</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>2%</b>

<b>Total Expenditures</b>	<b>\$229,922</b>	<b>\$214,043</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$229,922	\$214,043
Total Expenditures	\$229,922	\$214,043
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

**Notes****Supplies - \$45,122**

Academic Decathlon - \$0

Basketball - Boys - \$0

Basketball - Girls - \$0

Cross Country Skiing - \$0

Flag Football - \$0

Football - \$0

Hockey - \$0

Instrumental Music - \$0

Miscellaneous - \$0

Student Activities - \$45,122

In 2018-19 Supplies expense was used as a placeholder to balance the TOTAL allocation for SAS & SDA funds. For 2019-20 expenses were adjusted to reflect actual allocations in correct expense accounts.

Track &amp; Field - \$0

Volleyball - \$0

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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

# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>420: WVL School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Regular Instruction HS	37.40	40.60
Counselors HS	4.00	4.00
Librarian HS	1.00	1.00
High School COOP Teacher	2.00	1.00
Activities Coordinator HS	1.00	.00
<b>Exempt</b>		
Activities Coordinator 4170	.00	1.00
<b>Principals</b>		
Principal HS	1.00	1.00
<b>Principals - Assistant</b>		
Assistant Principal HS	3.00	3.00
<b>ROTC</b>		
JROTC Staff	2.00	2.00
<b>Support</b>		
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
<b>TOTAL PERSONNEL</b>	<b>63.40</b>	<b>65.60</b>

<b>420: WVL School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Staff Enrollment-Gr09	248	259
Staff Enrollment-Gr10	249	262
Staff Enrollment-Gr11	262	279
Staff Enrollment-Gr12	176	190
<b>TOTAL ENROLLMENT</b>	<b>935</b>	<b>990</b>

## 420: West Valley High School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Regular Supply Allocation - High Schools	\$113,603	\$133,650
Per Pupil Allocation Rate - High Regular Supplies	\$122	\$90
Regular Supplies Budget Factor	1.00 factor	1.50 factor
Total Enrollment	935 Students	990 Students
Special Education Allocation	\$6,804	\$6,156
Per Pupil Allocation Rate - Special Ed	\$54.00	\$54.00
Total Special Education Enrollment	126 students	114 students
ELP Supply Allocation - High	\$4,675	\$4,950
ELP Supplies Budget Factor	1.00 factor	1.00 factor
Per Pupil Allocation Rate - High ELP Supplies	\$5	\$5
Total Enrollment	935 Students	990 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	\$16,000
Basic Equipment Rate - High School	\$14,400	\$16,000
Equipment Repair Allocation - Function 10 High	\$1,590	\$1,422
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 10 Equipment Repair Ratio	30 %	30 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	935 Students	990 Students
Equipment Repair Allocation - Function 60 High	\$3,710	\$3,318
Basic Equipment Repair Rate - High Schools	\$1,560	\$1,560
Equipment Repair Budget Factor	1.00 factor	0.50 factor
Function 60 Equipment Repair Ratio	70 %	70 %
Per Pupil Allocation Rate - High Equipment Repair	\$4	\$8
Total Enrollment	935 Students	990 Students
<b>Total School Budget Allocations</b>	<b>\$174,782</b>	<b>\$195,496</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>60%</b>	<b>59%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Certified Substitute Allocation	\$107,470	\$107,470
Certified Substitute Benefit Allocation	\$9,189	\$9,189
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$107,470	\$107,470
Copier Allocation		\$20,000
<b>Total District Allocations</b>	<b>\$116,659</b>	<b>\$136,659</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>40%</b>	<b>41%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$291,440</b>	<b>\$332,155</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Other Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
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
<b>Total Other Staffing</b>	<b>\$147,965</b>	<b>\$147,965</b>
<b>% of Expenditures</b>	<b>51%</b>	<b>45%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Purchased Services	\$2,813	\$2,813
Copier Charges		\$20,000
Copier Allocation		\$20,000
<b>Total Purchased Services</b>	<b>\$2,813</b>	<b>\$22,813</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$95,891	\$115,005
Software	\$11,160	\$11,160
Equipment (\$500-\$4999)	\$33,612	\$35,212
<b>Total Supplies &amp; Materials</b>	<b>\$140,663</b>	<b>\$161,377</b>
<b>% of Expenditures</b>	<b>48%</b>	<b>49%</b>

<b>Total Expenditures</b>	<b>\$291,440</b>	<b>\$332,155</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$291,440	\$332,155
Total Expenditures	\$291,440	\$332,155
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## 420: WVL Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
SDA Allocation - High Schools	\$85,053	\$88,098
WVL Activity Enrollment	935 Student	990 Student
Basic SDA Allocation Rate - High Schools	\$33,301	\$33,301
Per Pupil SDA Allocation Rate - High Schools	\$55.35	\$55.35
SDA Factor Budget	1.00 factor	1.00 factor
SAS Allocation - High Schools	\$175,476	\$150,025
WVL Activity Enrollment	935 Student	990 Student
Basic SAS Allocation Rate - High Schools	\$124,285.00	\$124,285.00
Per Pupil SAS Allocation Rate - High Schools	\$55	\$26
SAS Budget Factor	1.00 factor	1.00 factor
<b>Total School Budget Allocations</b>	<b>\$260,529</b>	<b>\$238,123</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$260,529</b>	<b>\$238,123</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$175,695	\$241,447
Extra Duty - Certificated Salary	\$152,898	\$210,118
Extra Duty - Certificated Total Benefits	\$22,797	\$31,329
<b>Total Other Staffing</b>	<b>\$175,695</b>	<b>\$241,447</b>
<b>% of Expenditures</b>	<b>67%</b>	<b>101%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$1,286	\$1,286
Student Travel	\$3,811	\$3,811
Other Purchased Services *	\$22,369	(\$12,705)
<b>Total Purchased Services</b>	<b>\$27,466</b>	<b>(\$7,608)</b>
<b>% of Expenditures</b>	<b>11%</b>	<b>-3%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$56,468	\$3,384
<b>Total Supplies &amp; Materials</b>	<b>\$56,468</b>	<b>\$3,384</b>
<b>% of Expenditures</b>	<b>22%</b>	<b>1%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$900	\$900
<b>Total Other</b>	<b>\$900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$260,529</b>	<b>\$238,123</b>
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\* - See the notes section for details about Line Item notes on this page

**Summary**

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$260,529	\$238,123
Total Expenditures	\$260,529	\$238,123
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

**Notes****Other Purchased Services - \$22,369**

Purchased Service - Student Activities - \$22,369 In 2018-19 Supplies expense was used as a placeholder to balance the TOTAL allocation for SAS & SDA funds. For 2019-20 expenses were adjusted to reflect actual allocations in correct expense accounts.

Purchased Service - Football - \$0

Purchased Service - Hockey - \$0

Purchased Service - Miscellaneous - \$0

Purchased Service - Rifle - \$0

Purchased Service - Swimming - \$0

Purchased Service - Track & Field - \$0

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

SAS = Student Activity Sponsorship - Per pupil rate increase, transfer the benefit costs from district to school level.

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



# Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>499: DWH School Staff - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Principals</b>		
Principal Mid	1.00	.00
<b>TOTAL PERSONNEL</b>	<b>1.00</b>	<b>.00</b>
<b>499: DWH School Staff - Enrollment Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>TOTAL ENROLLMENT</b>	<b>0</b>	<b>0</b>

## 499: Districtwide High School

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Districtwide Equipment Allocation	\$1,500	\$1,500
Districtwide High - Equipment BRIDGE	\$1,000	\$1,000
Districtwide High - Equipment Resource	\$500	\$500
<b>Total School Budget Allocations</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>1%</b>	<b>1%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$107,841	\$107,841
Certified Substitute Allocation	\$56,325	\$56,325
Certified Substitute Benefit Allocation	\$4,816	\$4,816
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$56,325	\$56,325
<b>Total District Allocations</b>	<b>\$168,982</b>	<b>\$168,982</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>99%</b>	<b>99%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$170,482</b>	<b>\$170,482</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 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
<b>Total Other Staffing</b>	<b>\$77,078</b>	<b>\$77,078</b>
<b>% of Expenditures</b>	<b>45%</b>	<b>45%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$21,580	\$21,580
Mileage	\$810	\$810
Rentals	\$50,000	\$50,000
<b>Total Purchased Services</b>	<b>\$72,390</b>	<b>\$72,390</b>
<b>% of Expenditures</b>	<b>42%</b>	<b>42%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$11,532	\$11,532
Equipment (\$500-\$4999)	\$1,500	\$1,500
<b>Total Supplies &amp; Materials</b>	<b>\$13,032</b>	<b>\$13,032</b>
<b>% of Expenditures</b>	<b>8%</b>	<b>8%</b>

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

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses *	\$7,982	\$7,982
<b>Total Other</b>	<b>\$7,982</b>	<b>\$7,982</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$170,482</b>	<b>\$170,482</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$170,482	\$170,482
Total Expenditures	\$170,482	\$170,482
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Other Expenses - \$7,982

Dues & Fees - Alaska Native Education  
- \$0

Dues & Fees - In-House Suspension -  
\$0

Dues & Fees - District Administration - High school principal dues.  
\$7,982

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

## 499: DWH Schl Activity

### Revenue And Allocations To Budget Center

School Budget Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Districtwide SDA High School Allocation	\$140,610	\$123,300
Districtwide High - AD Mileage	\$900	\$900
Districtwide High - AD Supplies	\$900	\$900
Districtwide High - AD Travel	\$2,500	\$3,600
Districtwide High - ASAA Dues	\$54,410	\$36,000
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
<b>Total School Budget Allocations</b>	<b>\$140,610</b>	<b>\$123,300</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>58%</b>	<b>52%</b>

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
General District Budget Allocations	\$100,017	\$114,944
<b>Total District Allocations</b>	<b>\$100,017</b>	<b>\$114,944</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>42%</b>	<b>48%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$240,627</b>	<b>\$238,244</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated		\$4,137
Extra Duty - Certificated Salary		\$3,600
Extra Duty - Certificated Total Benefits		\$537
<b>Total Other Staffing</b>	<b>\$0</b>	<b>\$4,137</b>
<b>% of Expenditures</b>		<b>2%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$41,000	\$41,000
Staff Travel	\$2,250	\$3,890
Mileage	\$900	\$900
Student Travel	\$27,000	\$27,000
Other Purchased Services *	\$107,109	\$22,109
<b>Total Purchased Services</b>	<b>\$178,259</b>	<b>\$94,899</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>40%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$958	\$85,958
Software	\$7,000	\$7,000
<b>Total Supplies &amp; Materials</b>	<b>\$7,958</b>	<b>\$92,958</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>39%</b>

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

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses *	\$54,410	\$46,250
<b>Total Other</b>	<b>\$54,410</b>	<b>\$46,250</b>
<b>% of Expenditures</b>	<b>23%</b>	<b>19%</b>

<b>Total Expenditures</b>	<b>\$240,627</b>	<b>\$238,244</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$240,627	\$238,244
Total Expenditures	\$240,627	\$238,244
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

#### Other Purchased Services - \$107,109

Purchased Service - Student Activities - Rental for graduation, video stream @ four schools graduations, athletic trainer contracts.  
\$107,109

#### Other Expenses - \$54,410

Dues & Fees - Student Activities - DW ASAA Dues  
\$54,410

SAS = Student Activity Sponsorship - Expenses have been adjusted to reflect allocated amounts.

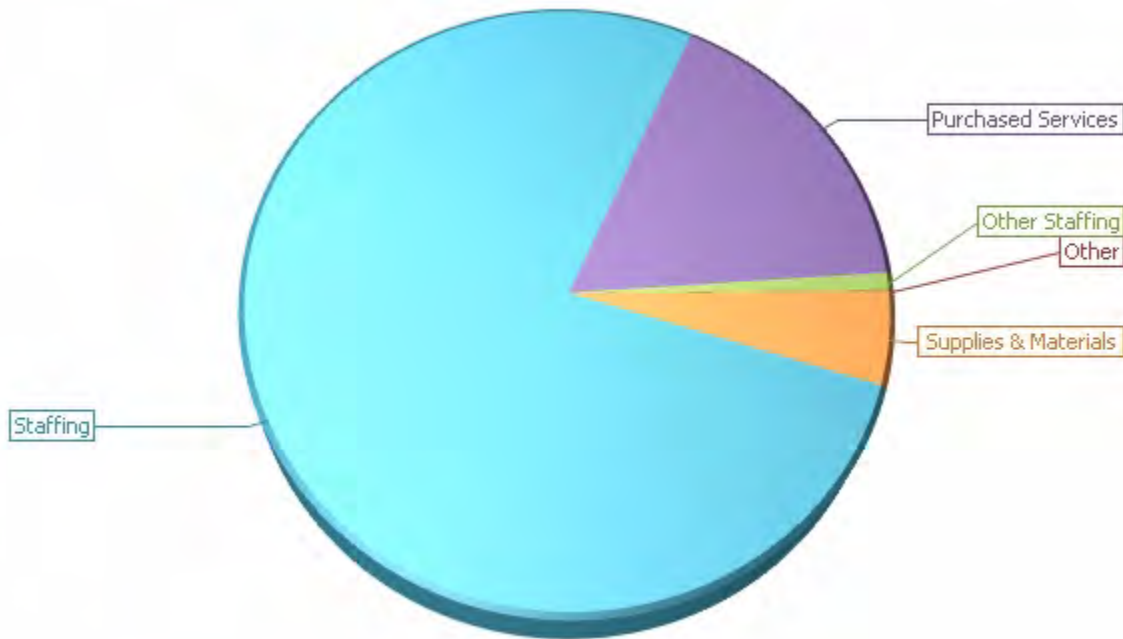
\* - See the notes section for details about Line Item notes on this page

# Expenditures Category Pie Chart by Group

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Charter Schools



Category	Amount	Percentage
Capital Outlay	\$0	0%
Other	\$2,160	0%
Other Staffing	\$119,458	1%
Purchased Services	\$2,072,712	17%
Staffing	\$9,295,600	77%
Supplies & Materials	\$608,000	5%
<b>Total Expenditures</b>	<b>\$12,097,929</b>	

# Budget Group Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## Program Reporting - Charter Schools

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Charter School Allocations	\$12,046,510	\$9,943,356
Certified Substitute Allocation	\$45,000	\$25,000
Certified Substitute Benefit Allocation	\$3,420	\$1,710
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$40,000	\$20,000
Communication Allocation	\$3,000	\$3,000
Copier Allocation		\$26,893
<b>Total</b>	<b>\$12,097,930</b>	<b>\$9,999,959</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$12,097,930</b>	<b>\$9,999,959</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$21,373	\$15,628
Extra Duty - Certificated Salary	\$18,600	\$13,600
Extra Duty - Certificated Total Benefits	\$2,773	\$2,028
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Substitutes for Certified	\$48,848	\$27,138
Substitutes for Certified Salary	\$45,000	\$25,000
Substitutes for Certified Total Benefits	\$3,848	\$2,138
Temporaries	\$46,627	\$32,515
Temporaries Salary	\$42,954	\$29,954
Temporaries Total Benefits	\$3,673	\$2,561
<b>Total</b>	<b>\$119,458</b>	<b>\$77,891</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$1,764,144	\$1,461,403
Support FTE	32.099 FTE	27.858 FTE
Support Salary	\$1,106,671	\$916,758
Support Total Benefits	\$657,473	\$544,646
Certificated	\$7,531,456	\$6,184,513
Certificated FTE	66.100 FTE	54.800 FTE
Certificated Salary	\$5,238,545	\$4,301,672
Certificated Total Benefits	\$2,292,911	\$1,882,842
<b>Total FTE</b>	<b>98.199</b>	<b>82.658</b>

<b>Staffing</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Total</b>	<b>\$9,295,600</b>	<b>\$7,645,917</b>
<b>% of Expenditures</b>	<b>77%</b>	<b>76%</b>

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$21,100	\$35,700
Mileage	\$52	\$225
Student Travel	\$28,248	\$29,700
Water/Sewer	\$18,006	\$15,000
Garbage	\$2,250	\$1,500
Communication	\$2,211	\$3,000
Snow Removal	\$2,700	\$2,700
Electricity	\$44,595	\$56,983
Heating Oil	\$115,980	\$95,000
Other Purchased Services	\$900	\$68,400
Copier Charges	\$26,893	\$26,893
Copier Allocation		\$26,893
Rentals	\$1,738,677	\$1,418,177
Building Repairs	\$14,100	\$9,000
Insurance and Bond Premiums	\$57,000	\$57,000
<b>Total</b>	<b>\$2,072,712</b>	<b>\$1,819,278</b>
<b>% of Expenditures</b>	<b>17%</b>	<b>18%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$573,856	\$437,164
Software	\$6,350	\$1,350
Equipment (\$500-\$4999)	\$27,794	\$16,200
<b>Total</b>	<b>\$608,000</b>	<b>\$454,714</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$2,160	\$2,160
<b>Total</b>	<b>\$2,160</b>	<b>\$2,160</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$12,097,929</b>	<b>\$9,999,960</b>
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**Summary**

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$12,097,930	\$9,999,959
Total Expenditures	\$12,097,929	\$9,999,960
<b>Variance</b>	<b>\$1</b>	<b>(\$1)</b>



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

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

***2019-20 Approved Budget***

<b>515: Chinook Charter School - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Certified Teachers Head Charter	1.00	1.00
Certified Teachers Elem Charter	4.00	4.00
Certified Teachers Mid Charter	2.00	2.00
Special Education Instr. Staff Charter	1.00	1.00
Counselor Charter	.10	.00
<b>Support</b>		
Teaching Assistant Charter	6.00	6.00
Custodian 9 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>16.10</b>	<b>16.00</b>

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 515: Chinook Charter School

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Charter School Allocations	\$1,740,210	\$1,718,437
Communication Allocation	\$1,000	\$1,000
Copier Allocation		\$5,603
<b>Total District Allocations</b>	<b>\$1,741,210</b>	<b>\$1,725,040</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,741,210</b>	<b>\$1,725,040</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Temporaries	\$4,292	\$4,292
Temporaries Salary	\$3,954	\$3,954
Temporaries Total Benefits	\$338	\$338
<b>Total Other Staffing</b>	<b>\$4,292</b>	<b>\$4,292</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$406,817	\$386,596
Support FTE	8.000 FTE	8.000 FTE
Support Salary	\$255,202	\$242,517
Support Total Benefits	\$151,615	\$144,079
Certificated	\$863,514	\$821,990
Certificated FTE	8.100 FTE	8.000 FTE
Certificated Salary	\$600,622	\$571,740
Certificated Total Benefits	\$262,892	\$250,250
<b>Total FTE</b>	<b>16.1</b>	<b>16</b>
<b>Total Staffing</b>	<b>\$1,270,331</b>	<b>\$1,208,586</b>
<b>% of Expenditures</b>	<b>73%</b>	<b>70%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$4,000	\$17,500
Student Travel	\$7,548	\$9,000
Water/Sewer	\$3,000	\$3,000
Communication	\$1,000	\$1,000
Snow Removal	\$2,700	\$2,700
Electricity	\$14,865	\$14,865
Heating Oil	\$25,000	\$25,000
Other Purchased Services	\$0	\$67,500

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Copier Charges	\$5,603	\$5,603
Copier Allocation		\$5,603
Rentals	\$300,000	\$300,000
Insurance and Bond Premiums	\$8,000	\$8,000
<b>Total Purchased Services</b>	<b>\$371,716</b>	<b>\$454,168</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>26%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$94,871	\$57,994
<b>Total Supplies &amp; Materials</b>	<b>\$94,871</b>	<b>\$57,994</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>3%</b>

<b>Total Expenditures</b>	<b>\$1,741,210</b>	<b>\$1,725,040</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$1,741,210	\$1,725,040
Total Expenditures	\$1,741,210	\$1,725,040
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

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

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

***2019-20 Approved Budget***

<b>520: Effie Kokrine Charter School - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Certified Teachers Head Charter	1.00	1.00
Instructional Staff Charter	9.00	9.50
Special Education Instr. Staff Charter	1.00	1.00
<b>Support</b>		
Special Education Aide Classroom Charter	1.00	1.00
Special Education Aides Clerk Charter	.00	.47
Custodian Day I	1.00	1.00
Administrative Secretary HS Admin Charter	1.00	1.00
Counseling Technician Charter	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>15.00</b>	<b>15.97</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 520: Effie Kokrine Charter School

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Charter School Allocations	\$1,857,850	\$1,894,117
Copier Allocation		\$6,723
<b>Total District Allocations</b>	<b>\$1,857,850</b>	<b>\$1,900,840</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$1,857,850</b>	<b>\$1,900,840</b>
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### Expenditures

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$251,805	\$260,121
Support FTE	4.000 FTE	4.467 FTE
Support Salary	\$157,960	\$163,177
Support Total Benefits	\$93,844	\$96,944
Certificated	\$1,236,200	\$1,267,542
Certificated FTE	11.000 FTE	11.500 FTE
Certificated Salary	\$859,845	\$881,646
Certificated Total Benefits	\$376,354	\$385,896
<b>Total FTE</b>	<b>15</b>	<b>15.967</b>
<b>Total Staffing</b>	<b>\$1,488,004</b>	<b>\$1,527,663</b>
<b>% of Expenditures</b>	<b>80%</b>	<b>80%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$9,000	\$9,000
Student Travel	\$2,700	\$2,700
Copier Charges	\$6,723	\$6,723
Copier Allocation		\$6,723
Rentals	\$257,010	\$257,010
Insurance and Bond Premiums	\$9,000	\$9,000
<b>Total Purchased Services</b>	<b>\$284,433</b>	<b>\$284,433</b>
<b>% of Expenditures</b>	<b>15%</b>	<b>15%</b>

Supplies & Materials	2019-20 Approved Budget	2018-19 Approved Budget
Supplies	\$69,859	\$80,284
Equipment (\$500-\$4999)	\$14,294	\$7,200
<b>Total Supplies &amp; Materials</b>	<b>\$84,153</b>	<b>\$87,484</b>
<b>% of Expenditures</b>	<b>5%</b>	<b>5%</b>

Other	2019-20 Approved Budget	2018-19 Approved Budget
Other Expenses	\$1,260	\$1,260

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

Other	2019-20 Approved Budget	2018-19 Approved Budget
<b>Total Other</b>	<b>\$1,260</b>	<b>\$1,260</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$1,857,850</b>	<b>\$1,900,840</b>
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### Summary

	2019-20 Approved Budget	2018-19 Approved Budget
Total Revenues and Allocations To Budget	\$1,857,850	\$1,900,840
Total Expenditures	\$1,857,850	\$1,900,840
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

# **Personnel Report - FTE by Position**

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>525: Star of the North Charter School - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Certified Teachers Head Charter	2.00	2.00
Instructional Staff Charter	8.50	8.50
Special Education Instr. Staff Charter	1.50	1.50
Counselor Charter	1.50	1.50
<b>Support</b>		
Special Education Aide Classroom Charter	1.00	1.00
Administrative Secretary HS Admin Charter	2.00	2.00
Instructional Aide Tutor Charter	1.00	1.00
<b>TOTAL PERSONNEL</b>	<b>17.50</b>	<b>17.50</b>

# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 525: Star of the North Charter School

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Charter School Allocations	\$2,054,597	\$2,059,134
Certified Substitute Allocation	\$15,000	\$15,000
Certified Substitute Benefit Allocation	\$1,283	\$1,283
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$15,000	\$15,000
Communication Allocation	\$2,000	\$2,000
Copier Allocation		\$6,723
<b>Total District Allocations</b>	<b>\$2,072,880</b>	<b>\$2,084,140</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,072,880</b>	<b>\$2,084,140</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$4,137	\$4,137
Extra Duty - Certificated Salary	\$3,600	\$3,600
Extra Duty - Certificated Total Benefits	\$537	\$537
Overtime	\$2,611	\$2,611
Overtime Salary	\$2,000	\$2,000
Overtime Total Benefits	\$611	\$611
Substitutes for Certified	\$16,283	\$16,283
Substitutes for Certified Salary	\$15,000	\$15,000
Substitutes for Certified Total Benefits	\$1,283	\$1,283
<b>Total Other Staffing</b>	<b>\$23,030</b>	<b>\$23,030</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$249,687	\$252,197
Support FTE	4.000 FTE	4.000 FTE
Support Salary	\$156,632	\$158,206
Support Total Benefits	\$93,055	\$93,990
Certificated	\$1,597,448	\$1,620,155
Certificated FTE	13.500 FTE	13.500 FTE
Certificated Salary	\$1,111,114	\$1,126,908
Certificated Total Benefits	\$486,334	\$493,248
<b>Total FTE</b>	<b>17.5</b>	<b>17.5</b>
<b>Total Staffing</b>	<b>\$1,847,135</b>	<b>\$1,872,352</b>
<b>% of Expenditures</b>	<b>89%</b>	<b>90%</b>

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



<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$0	\$2,000
Mileage	\$52	\$225
Water/Sewer	\$2,000	\$2,000
Communication	\$1,211	\$2,000
Electricity	\$0	\$12,388
Heating Oil	\$0	\$10,000
Other Purchased Services	\$900	\$900
Copier Charges	\$6,723	\$6,723
Copier Allocation		\$6,723
Rentals	\$104,135	\$104,135
Building Repairs	\$1,800	\$1,800
Insurance and Bond Premiums	\$8,000	\$8,000
<b>Total Purchased Services</b>	<b>\$124,821</b>	<b>\$150,171</b>
<b>% of Expenditures</b>	<b>6%</b>	<b>7%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$75,645	\$36,336
Software	\$1,350	\$1,350
<b>Total Supplies &amp; Materials</b>	<b>\$76,995</b>	<b>\$37,686</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>2%</b>

<b>Other</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Other Expenses	\$900	\$900
<b>Total Other</b>	<b>\$900</b>	<b>\$900</b>
<b>% of Expenditures</b>	<b>0%</b>	<b>0%</b>

<b>Total Expenditures</b>	<b>\$2,072,880</b>	<b>\$2,084,140</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,072,880	\$2,084,140
Total Expenditures	\$2,072,880	\$2,084,140
<b>Variance</b>	<b>(\$1)</b>	<b>\$0</b>

### Notes

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>530: Watershed Charter School - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
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	.20	.00
<b>Support</b>		
Special Education Aide Classroom Charter	2.14	2.37
Teaching Assistant Charter	1.00	1.00
Library Associate Charter	.60	.37
Custodian 12 Month	1.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	.00	.40
<b>TOTAL PERSONNEL</b>	<b>16.74</b>	<b>16.94</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 530: Watershed Charter School

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Charter School Allocations	\$2,112,990	\$2,146,210
Certified Substitute Allocation	\$20,000	\$5,000
Certified Substitute Benefit Allocation	\$1,710	\$428
Certificated Substitute Benefit Rates	8.55 %	8.55 %
Certified Substitute Allocation Factor	\$20,000	\$5,000
Copier Allocation		\$3,922
<b>Total District Allocations</b>	<b>\$2,134,700</b>	<b>\$2,155,560</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,134,700</b>	<b>\$2,155,560</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 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	\$5,428
Substitutes for Certified Salary	\$20,000	\$5,000
Substitutes for Certified Total Benefits	\$1,710	\$428
Temporaries	\$14,112	\$14,112
Temporaries Salary	\$13,000	\$13,000
Temporaries Total Benefits	\$1,112	\$1,112
<b>Total Other Staffing</b>	<b>\$41,567</b>	<b>\$25,285</b>
<b>% of Expenditures</b>	<b>2%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$321,374	\$316,774
Support FTE	5.742 FTE	6.144 FTE
Support Salary	\$201,602	\$198,716
Support Total Benefits	\$119,772	\$118,057
Certificated	\$1,255,557	\$1,229,576
Certificated FTE	11.000 FTE	10.800 FTE
Certificated Salary	\$873,309	\$855,238
Certificated Total Benefits	\$382,248	\$374,338
<b>Total FTE</b>	<b>16.742</b>	<b>16.944</b>
<b>Total Staffing</b>	<b>\$1,576,931</b>	<b>\$1,546,349</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>72%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
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\* - See the notes section for details about Line Item notes on this page

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Professional & Technical Services	\$900	\$3,600
Student Travel	\$0	\$9,000
Water/Sewer	\$3,006	\$5,000
Garbage	\$750	\$750
Electricity	\$0	\$14,865
Heating Oil	\$30,980	\$30,000
Copier Charges	\$3,922	\$3,922
Copier Allocation		\$3,922
Rentals	\$378,516	\$378,516
Building Repairs	\$5,100	\$3,600
Insurance and Bond Premiums	\$20,000	\$20,000
<b>Total Purchased Services</b>	<b>\$443,174</b>	<b>\$469,253</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>22%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$63,528	\$110,173
Software	\$5,000	\$0
Equipment (\$500-\$4999)	\$4,500	\$4,500
<b>Total Supplies &amp; Materials</b>	<b>\$73,028</b>	<b>\$114,673</b>
<b>% of Expenditures</b>	<b>3%</b>	<b>5%</b>

<b>Total Expenditures</b>	<b>\$2,134,700</b>	<b>\$2,155,560</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,134,700	\$2,155,560
Total Expenditures	\$2,134,700	\$2,155,560
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## Personnel Report - FTE by Position

*Fairbanks North Star Borough School District*

*2019-20 Approved Budget*

540: Boreal Sun Charter School - Personnel Detail	2019-20 Approved Budget	2018-19 Approved Budget
<b>Certificated</b>		
Certified Teachers Head	1.00	1.00
Certified Teachers Elem	10.00	9.00
Special Education Instr. Staff	1.00	.70
Special Education Instr. Staff Charter	.00	.30
<b>Support</b>		
Teaching Assistant Charter	.00	1.00
Custodian - Day I- 12 - Month	1.00	.00
Custodian 9 Month	.00	1.00
Administrative Secretary Elem Admin Charter	1.00	1.00
Instructional Aide Tutor Charter	3.36	2.25
<b>TOTAL PERSONNEL</b>	<b>17.36</b>	<b>16.25</b>

# Budget Report

Fairbanks North Star Borough School District

2019-20 Approved Budget

## 540: Boreal Sun Charter School

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Charter School Allocations	\$2,222,890	\$2,125,458
Certified Substitute Allocation	\$5,000	\$5,000
Copier Allocation		\$3,922
<b>Total District Allocations</b>	<b>\$2,227,890</b>	<b>\$2,134,380</b>
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	<b>100%</b>

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,227,890</b>	<b>\$2,134,380</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 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	\$5,428	\$5,428
Substitutes for Certified Salary	\$5,000	\$5,000
Substitutes for Certified Total Benefits	\$428	\$428
Temporaries	\$14,112	\$14,112
Temporaries Salary	\$13,000	\$13,000
Temporaries Total Benefits	\$1,112	\$1,112
<b>Total Other Staffing</b>	<b>\$25,285</b>	<b>\$25,285</b>
<b>% of Expenditures</b>	<b>1%</b>	<b>1%</b>

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$273,979	\$245,716
Support FTE	5.357 FTE	5.247 FTE
Support Salary	\$171,871	\$154,141
Support Total Benefits	\$102,108	\$91,575
Certificated	\$1,374,930	\$1,245,249
Certificated FTE	12.000 FTE	11.000 FTE
Certificated Salary	\$956,340	\$866,140
Certificated Total Benefits	\$418,590	\$379,109
<b>Total FTE</b>	<b>17.357</b>	<b>16.247</b>
<b>Total Staffing</b>	<b>\$1,648,909</b>	<b>\$1,490,965</b>
<b>% of Expenditures</b>	<b>74%</b>	<b>70%</b>

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$3,600	\$3,600
Student Travel	\$9,000	\$9,000
Water/Sewer	\$5,000	\$5,000

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Garbage	\$750	\$750
Electricity	\$14,865	\$14,865
Heating Oil	\$30,000	\$30,000
Copier Charges	\$3,922	\$3,922
Copier Allocation		\$3,922
Rentals	\$378,516	\$378,516
Building Repairs	\$3,600	\$3,600
Insurance and Bond Premiums	\$12,000	\$12,000
<b>Total Purchased Services</b>	<b>\$461,253</b>	<b>\$461,253</b>
<b>% of Expenditures</b>	<b>21%</b>	<b>22%</b>

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$87,943	\$152,377
Equipment (\$500-\$4999)	\$4,500	\$4,500
<b>Total Supplies &amp; Materials</b>	<b>\$92,443</b>	<b>\$156,877</b>
<b>% of Expenditures</b>	<b>4%</b>	<b>7%</b>

<b>Total Expenditures</b>	<b>\$2,227,890</b>	<b>\$2,134,380</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,227,890	\$2,134,380
Total Expenditures	\$2,227,890	\$2,134,380
<b>Variance</b>	<b>\$0</b>	<b>\$0</b>

### Notes

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

## Personnel Report - FTE by Position

**Fairbanks North Star Borough School District**

**2019-20 Approved Budget**

<b>545: Discovery Peak Charter School - Personnel Detail</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
<b>Certificated</b>		
Certified Teachers Head	1.00	.00
Certified Teachers Elem Charter	7.00	.00
Certified Teachers Mid Charter	2.00	.00
Special Education Instr. Staff Charter	.50	.00
<b>Support</b>		
Administrative Secretary Elem Admin Charter	1.00	.00
Instructional Aide Tutor Charter	4.00	.00
<b>TOTAL PERSONNEL</b>	<b>15.50</b>	<b>.00</b>



# Budget Report

Fairbanks North Star Borough School District  
2019-20 Approved Budget

## 545: Discovery Peak Charter School

### Revenue And Allocations To Budget Center

District Allocations	2019-20 Approved Budget	2018-19 Approved Budget
Charter School Allocations	\$2,057,973	
Certified Substitute Allocation	\$5,000	
Certified Substitute Benefit Allocation	\$428	
Certificated Substitute Benefit Rates	8.55 %	
Certified Substitute Allocation Factor	\$5,000	
<b>Total District Allocations</b>	<b>\$2,063,401</b>	
<b>% of Revenue And Allocations To Budget Center</b>	<b>100%</b>	

<b>Total Revenue And Allocations To Budget Center</b>	<b>\$2,063,401</b>
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### Expenditures

Other Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Extra Duty - Certificated	\$5,746	
Extra Duty - Certificated Salary	\$5,000	
Extra Duty - Certificated Total Benefits	\$746	
Substitutes for Certified	\$5,428	
Substitutes for Certified Salary	\$5,000	
Substitutes for Certified Total Benefits	\$428	
Temporaries	\$14,112	
Temporaries Salary	\$13,000	
Temporaries Total Benefits	\$1,112	
<b>Total Other Staffing</b>	<b>\$25,285</b>	
<b>% of Expenditures</b>	<b>1%</b>	

Staffing	2019-20 Approved Budget	2018-19 Approved Budget
Support	\$260,482	
Support FTE	5.000 FTE	
Support Salary	\$163,404	
Support Total Benefits	\$97,078	
Certificated	\$1,203,808	
Certificated FTE	10.500 FTE	
Certificated Salary	\$837,315	
Certificated Total Benefits	\$366,493	
<b>Total FTE</b>	<b>15.5</b>	<b>0</b>
<b>Total Staffing</b>	<b>\$1,464,290</b>	
<b>% of Expenditures</b>	<b>71%</b>	

Purchased Services	2019-20 Approved Budget	2018-19 Approved Budget
Professional & Technical Services	\$3,600	

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

<b>Purchased Services</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Student Travel	\$9,000	
Water/Sewer	\$5,000	
Garbage	\$750	
Electricity	\$14,865	
Heating Oil	\$30,000	
Rentals	\$320,500	
Building Repairs	\$3,600	
<b>Total Purchased Services</b>	<b>\$387,315</b>	
<b>% of Expenditures</b>	<b>19%</b>	

<b>Supplies &amp; Materials</b>	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Supplies	\$182,010	
Equipment (\$500-\$4999)	\$4,500	
<b>Total Supplies &amp; Materials</b>	<b>\$186,510</b>	
<b>% of Expenditures</b>	<b>9%</b>	

<b>Total Expenditures</b>	<b>\$2,063,400</b>
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### Summary

	<b>2019-20 Approved Budget</b>	<b>2018-19 Approved Budget</b>
Total Revenues and Allocations To Budget	\$2,063,401	\$0
Total Expenditures	\$2,063,400	\$0
<b>Variance</b>	<b>\$1</b>	<b>\$0</b>

### Notes

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

# Informational Section: Appendices

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**2019-20 Class Size Target - Approved Budget**

<b><i>Elementary</i></b>	
<b><u>Grade Level</u></b>	<b><u>PTR - Pupil Teacher Ratio</u></b>
Kindergarten	22.5
Grades 1 thru 3	24
Grades 4 thru 6	26

<b><i>Secondary</i></b>	
<b><u>Grade Level</u></b>	<b><u>PTR - Pupil Teacher Ratio</u></b>
Grades 7 thru 8	27
Grades 9 - 12	29.5

**Fairbanks North Star Borough School District  
School and Grade Level Enrollment Projections  
For the 2019-20 School Year**

School	PK	KG	1	2	3	4	5	6	Elem (PK-6)	7	8	JR	9	10	11	12	SR	Totals
Alternative Learning Systems	20	1	1	1	2	2	2	3	32	4	7	11	11	14	16	20	61	104
Anderson Elementary	6	68	71	60					205			0					0	205
Anne Wien Elementary	12	51	64	48	61	49	53	55	393			0					0	393
Arctic Light Elementary	12	89	86	71	62	53	46	46	465	9	8	17					0	482
Barnette Magnet	1	45	48	48	48	52	52	52	346	41	40	81					0	427
Ben Eielson Jr./Sr. High									0	58	62	120	54	57	43	37	191	311
Boreal Sun Charter		20	24	23	24	24	24	23	162	24	23	47					0	209
Chinook Charter		16	17	17	17	17	17	17	118	17	17	34					0	152
Crawford Elementary					58	66	63	61	248			0					0	248
Denali Elementary	1	42	50	33	46	52	49	54	327			0					0	327
Discovery Peak Charter		22	22	22	22	22	22	22	154	22	14	36					0	190
Effie Kokrine Early College Charter									0	31	31	62	30	20	38	14	102	164
Fairbanks BEST	1	8	15	14	11	14	23	12	98	13	23	36	17	25	41	33	116	250
Golden Heart Academy									0			0	7	7	7	7	28	28
Hunter Elementary	11	49	59	52	56	44	53	43	367			0					0	367
Hutchison High									0			0	109	104	107	80	400	400
Joy Elementary	13	49	55	54	60	47	50	58	386	15	14	29					0	415
Ladd Elementary	11	67	60	73	68	66	65	62	472	14	13	27					0	499
Lathrop High									0			0	263	243	260	167	933	933
Midnight Sun Elementary	1	66	74	74	74	77	61		427			0					0	427
Nordale Elementary	11	44	43	43	43	47	37	41	309			0					0	309
North Pole Elementary	10	58	67	52	59	75	74		395			0					0	395
North Pole High									0			0	183	173	174	127	657	657
North Pole Middle								219	219	206	150	356					0	575
Pearl Creek Elementary	9	56	64	62	70	73	66	70	470			0					0	470
Randy Smith Middle									0	138	146	284					0	284
Ryan Middle									0	168	183	351					0	351
Salcha Elementary	1	10	12	14	8	8	11	9	73			0					0	73
Star of the North Secondary School									0	15	17	32	10	18	65	52	145	177
Tanana Middle									0	185	206	391					0	391
Ticasuk Brown Elementary	9	61	65	72	81	71	65		424			0					0	424
Two Rivers	1	9	10	5	8	12	8	14	67	7	6	13					0	80
University Park Elementary	5	58	67	63	63	59	70	72	457			0					0	457
Watershed Charter		22	22	22	22	22	22	22	154	22	22	44					0	198
Weller Elementary	9	55	70	62	53	70	54	73	446			0					0	446
West Valley High									0			0	248	249	262	176	935	935
Woodriver Elementary	1	55	62	59	71	62	71	60	441			0					0	441
<b>Totals</b>	<b>145</b>	<b>1021</b>	<b>1128</b>	<b>1044</b>	<b>1087</b>	<b>1084</b>	<b>1058</b>	<b>1088</b>	<b>7655</b>	<b>989</b>	<b>982</b>	<b>1971</b>	<b>932</b>	<b>910</b>	<b>1013</b>	<b>713</b>	<b>3568</b>	<b>13194</b>

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
ENROLLMENT HISTORY BY GRADE LEVEL**

Year	PK	KG	1	2	3	4	5	6	Elem	7	8	JR	9	10	11	12	SR	Total	Change	%
<b>Years Actual Enrollments</b>																				
02-03	84	1,032	1,086	1,131	1,161	1,145	1,200	1,276	<b>8,115</b>	1,195	1,221	<b>2,416</b>	1,528	1,181	959	945	<b>4,613</b>	<b>15,144</b>	(130)	-0.9%
03-04	86	1,037	1,079	1,070	1,095	1,096	1,107	1,171	<b>7,741</b>	1,227	1,139	<b>2,366</b>	1,486	1,175	951	874	<b>4,486</b>	<b>14,593</b>	(551)	-3.6%
04-05	87	1,104	1,082	1,074	1,076	1,089	1,069	1,123	<b>7,704</b>	1,160	1,167	<b>2,327</b>	1,504	1,202	964	875	<b>4,545</b>	<b>14,576</b>	(17)	-0.1%
05-06	72	1,195	1,108	1,046	1,066	1,058	1,089	1,054	<b>7,688</b>	1,105	1,133	<b>2,238</b>	1,233	1,157	1,138	1,062	<b>4,590</b>	<b>14,516</b>	(60)	-0.4%
06-07	101	1,080	1,230	1,081	1,027	1,049	1,052	1,083	<b>7,703</b>	1,071	1,060	<b>2,131</b>	1,167	1,212	1,057	1,196	<b>4,632</b>	<b>14,466</b>	(50)	-0.3%
07-08	124	1,077	1,080	1,146	1,060	1,008	1,025	1,032	<b>7,552</b>	1,062	1,040	<b>2,102</b>	1,075	1,131	1,104	1,139	<b>4,449</b>	<b>14,103</b>	(363)	-2.5%
08-09	115	1,132	1,144	1,103	1,134	1,050	1,032	1,024	<b>7,734</b>	1,024	1,054	<b>2,078</b>	1,056	1,066	1,236	970	<b>4,328</b>	<b>14,140</b>	37	0.3%
09-10	142	1,121	1,242	1,145	1,146	1,161	1,086	1,047	<b>8,090</b>	1,045	1,045	<b>2,090</b>	1,073	1,018	1,200	931	<b>4,222</b>	<b>14,402</b>	262	1.9%
10-11	128	1,141	1,145	1,228	1,088	1,078	1,148	1,068	<b>8,024</b>	1,037	1,036	<b>2,073</b>	1,040	1,060	1,168	861	<b>4,129</b>	<b>14,226</b>	(176)	-1.2%
11-12	133	1,153	1,193	1,129	1,209	1,059	1,082	1,128	<b>8,086</b>	1,084	1,014	<b>2,098</b>	1,027	1,057	1,190	809	<b>4,083</b>	<b>14,267</b>	41	0.3%
12-13	133	1,162	1,184	1,150	1,143	1,193	1,053	1,065	<b>8,083</b>	1,110	1,084	<b>2,194</b>	1,011	946	1,184	846	<b>3,987</b>	<b>14,264</b>	(3)	-0.02%
13-14	117	1,218	1,207	1,133	1,107	1,099	1,131	1,021	<b>8,033</b>	1,015	1,075	<b>2,090</b>	1,040	979	1,046	862	<b>3,927</b>	<b>14,050</b>	(214)	-1.5%
14-15	113	1,122	1,228	1,160	1,074	1,053	1,056	1,081	<b>7,887</b>	995	984	<b>1,979</b>	1,041	988	1,067	803	<b>3,899</b>	<b>13,765</b>	(285)	-2.0%
15-16	110	1,057	1,200	1,221	1,176	1,080	1,028	1,026	<b>7,898</b>	1,089	974	<b>2,063</b>	996	1,013	1,025	855	<b>3,889</b>	<b>13,851</b>	86	0.6%
16-17	136	1,088	1,129	1,174	1,195	1,157	1,064	984	<b>7,927</b>	1,023	1,028	<b>2,051</b>	949	951	1,075	801	<b>3,775</b>	<b>13,753</b>	(98)	-0.7%
17-18	140	1,086	1,117	1,128	1,133	1,193	1,133	1,032	<b>7,963</b>	978	984	<b>1,962</b>	999	916	1,051	810	<b>3,776</b>	<b>13,702</b>	(51)	-0.4%
18-19	162	1,077	1,027	1,067	1,067	1,068	1,145	1,105	<b>7,718</b>	1,002	925	<b>1,927</b>	955	935	938	807	<b>3,635</b>	<b>13,279</b>	(423)	-3.1%
<b>Projected Enrollment</b>																				
Totals	145	1021	1128	1044	1087	1084	1058	1088	<b>7,655</b>	989	982	<b>1,971</b>	932	910	1013	713	<b>3,568</b>	<b>13,194</b>	<b>(85)</b>	<b>-0.6%</b>

Fairbanks North Star Borough School District	
ESSA Employee Classifications	
<b>GRADE 1</b>	<b>GRADE 8</b>
<b>GRADE 2</b>	Administrative Secretary
Kitchen Aide	ASP Records Manager
<b>SUB-GRADE 2A</b>	Assistive Technology Media Technician
Central Kitchen Packaging Crew Member	Building Rentals Specialist
<b>GRADE 3</b>	Career and Technical Education Technician
Central Kitchen Production Crew Member	Counseling Technician
Laborer	Deaf and Hard of Hearing Program Media Technician
<b>SUB-GRADE 3A</b>	Elementary Library Media Associate
Elementary Kitchen Manager	ELL Program Records Manager
Roving Kitchen Manager	Library Media Technician
<b>GRADE 4</b>	Migrant Records Manager
<b>SUB-GRADE 4A</b>	School Licensed Practical Nurse
Secondary Kitchen Manager (1-5 employees)	Stock Control Technician
<b>SUB-GRADE 4B</b>	<b>GRADE 9</b>
Secondary Kitchen Manager (5 or more employees)	After School Program Site Coordinator I
<b>GRADE 5</b>	Autism Behavior Technician (mid-level)
Custodian	Curriculum Technician
Day Custodian I	Media Production Specialist
Special Education Secretary	Payroll Technician
Teacher Aide - Intervention Room	School Technology Support Technician
Teacher Aide - Special Education	Warehouseperson II
Teacher Aide - Swimming	<b>GRADE 10</b>
Teacher Assistant	After School Program Coordinator II
<b>SUB-GRADE 5A</b>	Computer Technician
Day Custodian II	Digital Content Specialist
<b>GRADE 5B</b>	Grants and Strategic Partnerships Specialist
Day Custodian III	Grounds Technician
<b>GRADE 6</b>	Information Systems Support Technician
ANE Cultural Resource Coordinator	Materials Development Specialist
ANE Graduation Success - Attendance Liaison	Sign Language Interpreter
Assistant Accounts Payable Clerk	Special Education Assessment Specialist
Bus Scheduler	<b>GRADE 11</b>
Head Custodian I	After School Program Coordinator III
Library Assistant	ASL Specialist
Program Secretary	Autism Behavior Specialist
Program Secretary - Special Education	Certified Occupational Therapist Assistant
School Health Assistant	Licensed Speech Language Pathology Assistant
Secretary	Prevention Intervention Specialist
Teacher Aide - BASE	Records Management Specialist
Teacher Aide - Behavior/Intervention (BIA)	School Psychologist Intern
Teacher Aide - Cross Categorical Itinerant	Warehouseperson III
Teacher Aide - Extended Resource (ER)	<b>GRADE 12</b>
Teacher Aide - Intensive Resource (IR)	Information Systems Support Technician III
Teacher Aide - Pre-Kindergarten Intensive Resource	Instructional Technology System Support Specialist
Teacher Aide - Sign Language	Maintenance Mechanic:
Tutor - ANE Program	Auto/Generator
Tutor - BEST	Carpenter
Tutor - Classroom	Grounds
Tutor - ELL	Electronics
Warehouseperson I	Locksmith
Warehouse Expeditor	Hazardous Materials
<b>SUB-GRADE 6A</b>	Network Technician
Head Custodian II	School Nurse
<b>GRADE 6B</b>	<b>GRADE 13</b>
Head Custodian III	Maintenance Technician:
<b>GRADE 6C</b>	Boiler
Central Kitchen Coordinator	Electrician
Head Custodian IV	HVAC
<b>GRADE 7</b>	Plumber
Academic Intervention Aide	Preventive
Accounts Payable Clerk	
Autism Behavior Support Aide (entry level)	
Cashier	
School Safety Assistant	

### Fairbanks North Star Borough School District 2019-20 ESSA SALARY SCHEDULE

Grade	Step																				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
Grade 1	13.50	13.80	14.10	14.40	14.73	15.02	15.37	15.72	16.04	16.41	16.78	17.16	17.51	17.93	18.32	18.73	19.16	19.59	20.05	20.50	20.98
Grade 2	14.43	14.76	15.08	15.41	15.75	16.10	16.46	16.82	17.20	17.60	17.98	18.37	18.80	19.21	19.66	20.11	20.56	21.03	21.52	22.01	22.53
Grade 2A	14.76	15.08	15.41	15.75	16.10	16.46	16.82	17.20	17.60	17.98	18.37	18.80	19.21	19.66	20.11	20.56	21.03	21.52	22.01	22.53	23.03
Grade 3	15.47	15.80	16.15	16.50	16.86	17.24	17.64	18.03	18.43	18.85	19.29	19.72	20.18	20.61	21.08	21.58	22.07	22.58	23.09	23.62	24.17
Grade 3A	15.80	16.15	16.50	16.86	17.24	17.64	18.03	18.43	18.85	19.29	19.72	20.18	20.61	21.08	21.58	22.07	22.58	23.09	23.62	24.17	24.74
Grade 4	16.53	16.89	17.28	17.67	18.06	18.48	18.88	19.32	19.75	20.21	20.67	21.11	21.62	22.11	22.62	23.13	23.66	24.20	24.77	25.34	25.93
Grade 4A	16.89	17.28	17.67	18.06	18.48	18.88	19.32	19.75	20.21	20.67	21.11	21.62	22.11	22.62	23.13	23.66	24.20	24.77	25.34	25.93	26.54
Grade 4B	17.28	17.67	18.06	18.48	18.88	19.32	19.75	20.21	20.67	21.11	21.62	22.11	22.62	23.13	23.66	24.20	24.77	25.34	25.93	26.54	27.15
Grade 5	17.72	18.13	18.54	18.95	19.38	19.81	20.26	20.72	21.18	21.68	22.16	22.67	23.21	23.74	24.28	24.85	25.42	26.00	26.61	27.23	27.87
Grade 5A	18.13	18.54	18.95	19.38	19.81	20.26	20.72	21.18	21.68	22.16	22.67	23.21	23.74	24.28	24.85	25.42	26.00	26.61	27.23	27.87	28.52
Grade 5B	18.54	18.95	19.38	19.81	20.26	20.72	21.18	21.68	22.16	22.67	23.21	23.74	24.28	24.85	25.42	26.00	26.61	27.23	27.87	28.52	29.17
Grade 5 Shift	18.32	18.73	19.14	19.55	19.98	20.41	20.86	21.32	21.78	22.28	22.76	23.27	23.81	24.34	24.88	25.45	26.02	26.60	27.21	27.83	28.47
Grade 5A Shift	18.73	19.14	19.55	19.98	20.41	20.86	21.32	21.78	22.28	22.76	23.27	23.81	24.34	24.88	25.45	26.02	26.60	27.21	27.83	28.47	29.12
Grade 5B Shift	19.14	19.55	19.98	20.41	20.86	21.32	21.78	22.28	22.76	23.27	23.81	24.34	24.88	25.45	26.02	26.60	27.21	27.83	28.47	29.12	29.77
Grade 6	19.00	19.43	19.85	20.31	20.76	21.25	21.73	22.21	22.74	23.25	23.78	24.34	24.90	25.47	26.06	26.66	27.29	27.93	28.57	29.23	29.94
Grade 6 Lead	21.00	21.43	21.85	22.31	22.76	23.25	23.73	24.21	24.74	25.25	25.78	26.34	26.90	27.47	28.06	28.66	29.29	29.93	30.57	31.23	31.94
Grade 6A	19.43	19.85	20.31	20.76	21.25	21.73	22.21	22.74	23.25	23.78	24.34	24.90	25.47	26.06	26.66	27.29	27.93	28.57	29.23	29.94	30.64
Grade 6B	19.85	20.31	20.76	21.25	21.73	22.21	22.74	23.25	23.78	24.34	24.90	25.47	26.06	26.66	27.29	27.93	28.57	29.23	29.94	30.64	31.37
Grade 6C	19.91	20.35	20.83	21.30	21.77	22.29	22.79	23.31	23.86	24.41	24.97	25.55	26.14	26.75	27.38	28.01	28.66	29.35	30.04	30.75	31.48
Grade 6 Shift	19.23	19.65	20.06	20.51	20.95	21.43	21.90	22.37	22.89	23.39	23.91	24.46	25.01	25.57	26.15	26.74	27.35	27.98	28.61	29.26	29.95
Grade 6A Shift	19.65	20.06	20.51	20.95	21.43	21.90	22.37	22.89	23.39	23.91	24.46	25.01	25.57	26.15	26.74	27.35	27.98	28.61	29.26	29.95	30.64
Grade 6B Shift	20.06	20.51	20.95	21.43	21.90	22.37	22.89	23.39	23.91	24.46	25.01	25.57	26.15	26.74	27.35	27.98	28.61	29.26	29.95	30.64	31.35
Grade 6C Shift	20.31	20.76	21.25	21.73	22.21	22.74	23.25	23.78	24.34	24.90	25.47	26.06	26.66	27.29	27.93	28.57	29.23	29.94	30.64	31.37	32.11
Grade 7	20.37	20.83	21.31	21.79	22.26	22.79	23.31	23.84	24.40	24.97	25.55	26.12	26.73	27.39	28.01	28.66	29.34	30.03	30.72	31.44	32.18
Grade 8	21.86	22.34	22.85	23.38	23.94	24.47	25.05	25.62	26.21	26.83	27.46	28.08	28.76	29.44	30.11	30.82	31.52	32.26			
Grade 8 Lead	23.86	24.34	24.85	25.38	25.94	26.47	27.05	27.62	28.21	28.83	29.46	30.08	30.76	31.44	32.11	32.82	33.52	34.26			
Grade 9	23.45	24.01	24.54	25.13	25.69	26.32	26.90	27.54	28.17	28.85	29.51	30.21	30.91	31.63	32.41	33.16					
Grade 9 Lead	25.45	26.01	26.54	27.13	27.69	28.32	28.90	29.54	30.17	30.85	31.51	32.21	32.91	33.63	34.41	35.16					
Grade 10	25.19	25.78	26.39	26.99	27.61	28.27	28.94	29.61	30.29	31.01	31.74	32.49	33.25	34.02	34.85						
Grade 11	27.06	27.68	28.33	28.99	29.68	30.36	31.08	31.81	32.57	33.33	34.11	34.94	35.75	36.62							
Grade 12	29.07	29.75	30.46	31.18	31.91	32.66	33.42	34.22	35.04	35.85	36.72	37.57	38.48								
Grade 12 Lead	31.07	31.75	32.46	33.18	33.91	34.66	35.42	36.22	37.04	37.85	38.72	39.57	40.48								
Grade 13	31.27	32.00	32.74	33.53	34.32	35.12	35.96	36.81	37.66	38.59	39.49	40.45									
Grade 13 Lead	33.27	34.00	34.74	35.53	36.32	37.12	37.96	38.81	39.66	40.59	41.49	42.45									

Employee placement on the 2019-20 Salary Schedule includes a Step Advancement, if applicable based on requirements outlined in Article 15.3c

Employees who receive additional compensation in addition to the salary schedule are:

Per Article 7.7    HR Designated Leads = \$2.00                      Temporary Working Foreman = \$1.50  
                          Aides w/ Signing Responsibilities=\$2.00            Registered Nurse (RN) w/ Oversight Duty - \$4.00

Per Article 7.11    Shift Differential= \$0.60



**Fairbanks North Star Borough School District  
2019-20 Teacher Salary Schedule**

STEP	B+0	B+18	M/B+36	M+18	M+36	M+ Spec Cert
0	\$ 49,771.76	\$ 52,079.65	\$ 54,847.05	\$ 57,615.48	\$ 59,461.75	\$ 62,134.35
1	\$ 52,079.65	\$ 54,388.56	\$ 57,154.91	\$ 60,042.84	\$ 61,771.69	\$ 64,443.24
2	\$ 54,388.56	\$ 56,697.48	\$ 59,461.75	\$ 62,228.12	\$ 64,074.41	\$ 66,745.98
3	\$ 56,697.48	\$ 59,001.20	\$ 61,771.69	\$ 64,534.96	\$ 66,379.20	\$ 69,049.81
4	\$ 59,001.20	\$ 61,308.06	\$ 64,074.41	\$ 66,843.87	\$ 68,686.06	\$ 71,356.58
5	\$ 61,308.06	\$ 63,611.80	\$ 66,379.20	\$ 69,149.67	\$ 70,989.79	\$ 73,661.38
6	\$ 63,611.80	\$ 65,917.61	\$ 68,686.06	\$ 71,450.35	\$ 73,297.67	\$ 75,970.27
7	\$ 65,916.60	\$ 68,223.45	\$ 70,906.37	\$ 73,757.21	\$ 75,600.39	\$ 78,272.97
8		\$ 70,529.26	\$ 73,297.67	\$ 76,061.98	\$ 77,910.31	\$ 80,581.92
9		\$ 72,833.11	\$ 75,600.39	\$ 78,368.82	\$ 80,214.10	\$ 82,886.68
10		\$ 75,140.87	\$ 77,910.31	\$ 80,674.62	\$ 82,518.87	\$ 85,191.45
11			\$ 80,215.11	\$ 82,980.45	\$ 84,824.68	\$ 87,498.31
12			\$ 82,520.93	\$ 85,285.23	\$ 87,130.50	\$ 89,803.10
13			\$ 84,828.80 *	\$ 87,592.04	\$ 89,437.32	\$ 92,107.86
14				\$ 89,899.95	\$ 91,743.15	\$ 94,414.71
15					\$ 94,047.94	\$ 96,720.54
16					\$ 96,355.80	\$ 99,028.41

\* 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  
PRINCIPAL SALARY SCHEDULE 2019-20**

	DAYS	POSITION	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PA	196	Assistant Principal - Elementary Level	\$83,179	85,258	87,389	89,573	91,814	94,109	96,462	98,872	101,345	103,879	106,476	109,138	110,502	111,884	113,283	\$114,699
PB	196	Assistant Principal - Middle Level	\$85,892	88,039	90,240	92,496	94,808	97,179	99,609	102,098	104,651	107,268	109,949	112,697	114,106	115,533	116,978	\$118,440
PC	196	Assistant Principal - High Level & Dean of Students	\$89,292	91,525	93,812	96,158	98,561	101,026	103,552	106,140	108,794	111,514	114,301	117,159	118,623	120,106	121,608	\$123,128
PD	196	Principal - Elementary Level	\$91,916	94,213	96,569	98,984	101,458	103,994	106,594	109,259	111,990	114,790	117,659	120,602	122,109	123,636	125,181	\$126,746
PE	196	Principal - Middle Level	\$91,916	94,213	96,569	98,984	101,458	103,994	106,594	109,259	111,990	114,790	117,659	120,602	122,109	123,636	125,181	\$126,746
PF	206	Principal - High Level	\$99,196	101,676	104,218	106,823	109,494	112,232	115,038	117,913	120,861	123,882	126,980	130,154	131,781	133,428	135,096	\$136,785

**Fairbanks North Star Borough School District**  
**Exempt and Non-Exempt Employee Positions by Grade and Title**  
**Exempt Administrative Positions**

12	Assistant Superintendent
12	Chief Operations Officer
11	Executive Director of Human Resources
9	Director of Accounting Services
9	Director of Employee & Labor Relations
9	Employment and Education Opportunity Officer
9	Executive Director of Communications, Development, and Engagement
9	Executive Director of Facilities Maintenance
9	Executive Director of Federal Programs
9	Executive Director of Information & Technology
9	Executive Director of Special Education
9	Executive Director of Teaching & Learning
8	Assistant Director of Special Education
8	Assistant Director of Accounting Services
8	Director of Business Services and Risk Management Liaison
8	Director of Career & Technical Education
8	Director of Nursing Services
8	Director of Procurement and Warehousing
8	Director of Student Support Services
7	Assistant Director of Grants & Partnerships
7	College & Career Coordinator
7	Construction & Projects Manager
7	Coordinator Benefits
7	Coordinator ESEA Program Compliance Coordinator
7	Coordinator of IT/eLearning
7	Coordinator Professional Development
7	Coordinator Professional Learning
7	Coordinator Special Education
7	Coordinator Teaching and Learning
7	Digital Communications Manager
7	Director of 21 <sup>st</sup> Century After School Program
7	Director of Alaska Native Education
7	Director of Business Information Systems
7	Director of Public Relations
7	Director of ELL/Bilingual Program
7	Director of Network and Computer Services
7	Director of Nutrition Services
7	Director of Transportation
7	Director of Student Information Systems
7	Employee Relations Specialist

**Fairbanks North Star Borough School District**  
**Exempt and Non-Exempt Employee Positions by Grade and Title**  
**Exempt Administrative Positions**

7	Federal and State Compliance Facilitator
7	Information Security Officer
7	Payroll Manager
7	Senior Research Analyst
7	Title IX Specialist
7	Training Specialist
6	Accountant II
6	Assistant Director Nutrition Services
6	Coordinator Step Up to STEM
6	Digital Learning Coordinator
6	Electrical Administrator/Energy Specialist
6	HR Coordinator II
6	Maintenance Foreman
6	Migrant Education Program Coordinator
6	Manager of Custodial and Grounds
6	Military Student Support Coordinator
6	Network Administrator
6	Nursing Clinical Coordinator
6	Project Diplomas Coordinator
6	Recruiting & Staffing Coordinator
6	Social Services Manager
6	System Administrator
6	System Administrator - Human Resources Information Systems
6	Systems Database Administrator
5	Accountant I
5	Activities Coordinator
5	Budget Specialist
5	Coordinator GHA Transition
5	Coordinator P3 Preschool Partnership Program
5	Custodial Zone Manager
5	HR Coordinator I
5	Nutrition Services Supervisor
5	Purchasing Agent
5	Shipping & Receiving Supervisor
5	Theater Coordinator

**Non-Exempt Hourly Positions**

4	Executive Assistant
4	Senior Human Resources Technician
3	EEO & Title IX Secretary
3	Human Resources Secretary
3	Human Resources Technician
3	Labor Relations Assistant

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT  
EXEMPT AND NON-EXEMPT SALARY SCHEDULE  
EFFECTIVE JULY 1, 2019**

**Pay Grades**

<b>Steps</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>1</b>	\$39,868	\$43,645	\$47,804	\$52,387	\$60,204	\$66,532	\$73,663	\$82,179	\$91,729	\$100,649	\$109,566	\$120,270
<b>2</b>	\$41,141	\$45,045	\$49,289	\$53,999	\$62,120	\$68,552	\$75,793	\$84,414	\$94,070	\$103,097	\$112,121	\$122,930
<b>3</b>	\$42,436	\$46,446	\$50,796	\$55,591	\$64,035	\$70,575	\$77,921	\$86,648	\$96,413	\$105,545	\$114,675	\$125,591
<b>4</b>	\$43,688	\$47,804	\$52,260	\$57,203	\$65,950	\$72,596	\$80,049	\$88,883	\$98,753	\$107,991	\$117,228	\$128,251
<b>5</b>	\$44,982	\$49,204	\$53,766	\$58,774	\$67,867	\$74,618	\$82,177	\$91,118	\$101,094	\$110,438	\$119,783	\$130,912
<b>6</b>	\$46,255	\$50,583	\$55,251	\$60,365	\$69,782	\$76,641	\$84,305	\$93,354	\$103,437	\$112,887	\$122,336	\$133,572
<b>7</b>	\$47,528	\$51,962	\$56,737	\$61,977	\$71,697	\$78,662	\$86,433	\$95,587	\$105,777	\$115,334	\$124,890	\$136,233
<b>8</b>	\$48,822	\$53,342	\$58,222	\$63,569	\$73,612	\$80,685	\$88,563	\$97,822	\$108,118	\$117,782	\$127,445	\$138,893
<b>9</b>	\$50,074	\$54,742	\$59,728	\$65,160	\$75,528	\$82,705	\$90,691	\$100,057	\$110,458	\$120,230	\$129,998	\$141,553
<b>10</b>	\$51,368	\$56,100	\$61,214	\$66,751	\$77,443	\$84,728	\$92,819	\$102,291	\$112,801	\$122,676	\$132,553	\$144,214
<b>11</b>	\$52,642	\$57,500	\$62,699	\$68,364	\$79,359	\$86,751	\$94,947	\$104,526	\$115,142	\$125,124	\$135,106	\$146,875
<b>12</b>	\$53,915	\$58,859	\$64,184	\$69,956	\$81,274	\$88,771	\$97,075	\$106,761	\$117,482	\$127,572	\$137,660	\$149,535
<b>13</b>	\$55,192	\$60,242	\$65,673	\$71,553	\$83,190	\$90,794	\$99,203	\$108,996	\$119,823	\$130,020	\$140,215	\$152,196
<b>14</b>						\$92,814	\$101,331	\$111,230	\$122,166	\$132,468	\$142,768	\$154,856
<b>15</b>						\$94,836	\$103,459	\$113,465	\$124,507	\$134,915	\$145,322	\$157,516

**FAIRBANKS NORTH STAR BOROUGH SCHOOL DISTRICT**  
**Comparison of Fringe Benefit Rates**  
**FY 2016-17 to FY 2019-20**

	2016-17 Approved	2017-18 Approved	2018-19 Approved	2019-20 Approved
<b>Certified</b>				
Health Insurance	32.70%	31.70%	28.86%	28.86%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	1.00%	1.00%	0.75%	0.75%
FICA Medical	1.45%	1.45%	1.45%	1.45%
TRS	12.56%	12.56%	12.56%	12.56%
Total	47.86%	46.86%	43.77%	43.77%
<b>Classified</b>				
Health Insurance	32.70%	31.70%	28.86%	28.86%
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	1.00%	1.00%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
PERS	22.00%	22.00%	22.00%	22.00%
Total	63.50%	62.50%	59.41%	59.41%
<b>Substitute/Temporary</b>				
Unemployment	0.15%	0.15%	0.15%	0.15%
Workers Comp	1.00%	1.00%	0.75%	0.75%
FICA	7.65%	7.65%	7.65%	7.65%
Total	8.80%	8.80%	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.